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TIMBER COUNCIL**

**COMMITTEE ON
FINANCE AND ADMINISTRATION**

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**APPROVED ADMINISTRATIVE BUDGET
FOR THE 2018 AND 2019 FINANCIAL BIENNIUM**

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Table 1
Approved Administrative Budget for the Financial Biennium 2018-19
Part A. BASIC ADMINISTRATIVE COSTS

(in United States dollars)

[Calculations based on the Scales and Rates Applicable in August 2017]

[U.N. Rate of Exchange: US\$1.00 = Yen109.05]

Budget Heading	Description	2017	2018			2019		
		Approved Allocation	Estimated Total	JPY-related Component	USD-related Component	Estimated Total	JPY-related Component	USD-related Component
A. SALARIES AND BENEFITS								
A1.	Salaries	2,479,880	2,308,296	1,089,516	1,218,780	2,375,237	1,121,112	1,254,125
A2.	Tax Refund	212,831 (a)	367,627 (a)	367,627	0	382,632 (a)	382,632	0
A3.	Post Adjustment	874,083	926,412	0	926,412	953,278	0	953,278
A4.	Rental Subsidy	2,407	2,476	0	2,476	2,476	0	2,476
A5.	Education Grant (incl. Education Travel)	293,984	298,730	8,962	289,768	298,730	8,962	289,768
A6.	Dependency Allowance	98,505	177,822	73,618	104,204	182,979	75,753	107,226
A7.	Home Leave	196,783	96,398	78,661	17,737	96,000	78,336	17,664
A8.	Language Allowance	0	0			0		
A9.	Overtime	27,040	24,100	24,052	48	24,799	24,749	50
A10.	Mobility & Hardship Allowance	14,850	10,800	0	10,800	10,800	0	10,800
A11.	Separation Benefits	154,194	91,170	0	91,170	91,170	0	91,170
A12.	Removal Costs	22,000	29,700	8,316	21,384	29,700	8,316	21,384
A13.	Repatriation/Recruitment Travel	61,600	74,400	38,093	36,307	40,240	20,603	19,637
Component Total:		4,225,326	4,040,304	1,321,218	2,719,086	4,105,409	1,337,831	2,767,578
B. INSTALLATION COSTS								
B1.	Assignment Grant	49,459	94,102	0	94,102	47,430	0	47,430
B2.	Lumpsum Benefit	57,750	104,525	0	104,525	53,035	0	53,035
Component Total:		107,209	198,627	0	198,627	100,465	0	100,465
C. OFFICIAL TRAVEL								
C1.	Transportation/Tickets	88,283	91,465	25,034	66,431	91,465	25,034	66,431
C2.	DSA & Travel Expenses	45,746	45,754	64	45,690	45,754	64	45,690
Component Total:		134,029	137,219	25,098	112,121	137,219	25,098	112,121
D. SOCIAL SECURITY								
D1.	Provident Fund	645,101	602,604	55,440	547,164	620,080	57,047	563,033
D2.	Accident/Health Insurance	257,739	244,594	50,631	193,963	251,687	52,099	199,588
D3.	Japanese National Scheme	151,830	147,642	94,934	52,708	151,924	97,687	54,237
Component Total:		1,054,670	994,840	201,005	793,835	1,023,691	206,833	816,858
E. SPECIAL ACTIVITIES								
E1.	Consultants	34,236	34,728	3,792	30,936	34,728	3,792	30,936
E2.	Workshops and Meetings	12,614	13,069	3,577	9,492	13,069	3,577	9,492
E3.	Other Activities (Legal Advisor)	11,528	11,741	1,644	10,097	11,741	1,644	10,097
Component Total:		58,378	59,538	9,013	50,525	59,538	9,013	50,525
F. DATA PROCESSING								
F1.	Computer Software and Servicing	39,052	56,052	36,333	19,719	56,052	36,333	19,719
F2.	Network, Hardware and Supplies	60,946	84,946	54,527	30,419	84,946	54,527	30,419
F3.	Training and Staff Development	6,204	6,670	3,805	2,865	6,670	3,805	2,865
Component Total:		106,202	147,668	94,665	53,003	147,668	94,665	53,003

(a) Payable by Japan (not included in total estimates) and applied to Staff Members who are Japanese nationals or permanent residents in Japan only. The estimated amounts also take account of balance carried over from previous years.

Budget Heading	Description	2017	2018			2019		
		Approved Allocation	Estimated Total	JPY-related Component	USD-related Component	Estimated Total	JPY-related Component	USD-related Component
G. OTHER COSTS								
G1. Communications		42,539	46,225	30,416	15,809	46,225	30,416	15,809
G2. Publications		27,794	29,639	14,938	14,701	29,639	14,938	14,701
G3. Transport		79,193	85,763	54,031	31,732	85,763	54,031	31,732
G4. Library		12,377	12,894	4,089	8,805	12,894	4,089	8,805
G5. Supplies		39,029	42,184	25,897	16,287	42,184	25,897	16,287
G6. Hospitality		12,689	13,532	6,830	6,702	13,532	6,830	6,702
G7. Bank Charges		13,418	24,086	9,105	14,981	24,086	9,105	14,981
G8. Audit		80,962	140,962	78,248	62,714	140,962	78,248	62,714
G9. Miscellaneous		6,411	6,415	27	6,388	6,415	27	6,388
Component Total:		314,412	401,700	223,581	178,119	401,700	223,581	178,119
H. COUNCIL MEETINGS								
H1. Costs not met by Host Country		7,921	8,651	6,056	2,595	8,651	6,056	2,595
H2. Council Session Outside Japan		200,000 (b)	200,000 (b)	0	200,000	200,000 (b)	0	200,000
Component Total:		207,921	208,651	6,056	202,595	208,651	6,056	202,595
I. COSTS MET BY JAPAN								
I1. Office, equipment, utilities		(c)	(c)	(c)	(c)	(c)	(c)	(c)
I2. Council Meetings		(c)	(c)	(c)	(c)	(d)	(d)	(d)
I3. Initial Travel		(c)	(c)	(c)	(c)	(c)	(c)	(c)
I4. Removal Costs		(c)	(c)	(c)	(c)	(c)	(c)	(c)
I5. Supporting Staff		(c)	(c)	(c)	(c)	(c)	(c)	(c)
Component Total:		(c)	(c)	(c)	(c)	(c) / (d)	(c) / (d)	(c) / (d)
J. CONTINGENCY/SPECIAL RESERVE		--	--	--	--	--	--	--
Component Total:		--	--	--	--	--	--	--
K. ALLOCATION FROM WORKING CAPITAL RESERVE		--	--	--	--	--	--	--
GRAND TOTAL:		6,208,147	6,188,547	1,880,636	4,307,911	6,184,341	1,903,077	4,281,264

(b) The Council, in its Decision 7(XLVI), decided that "the costs for convening a Council session outside Headquarters, covered by the Administrative budget, in any two-year period shall be budgeted equally between the two years and shall not exceed US\$400,000 in total". The amount of US\$200,000 (50%) included in the budget for 2018 is to be transferred and to be allocated in 2019 to meet expenditures for holding the Council Session to be held outside of Japan in 2019.

(c) Paid directly or reimbursable by Japan based on actual expenditures.

(d) Session of Council to be held outside Japan and costs not reimbursed by Japan.

Table 2
Approved Administrative Budget for the Financial Biennium 2018-19
Part B. CORE OPERATIONAL COSTS

(in United States dollars)

[Calculations based on the Scales and Rates Applicable in August 2017]

[U.N. Rate of Exchange: USD.1.00 = JPY.109.05]

Budget Heading	Description	2017	2018		2019			
		Approved Allocation	Estimated Total	JPY-related Component	USD-related Component	Estimated Total	JPY-related Component	USD-related Component
O. COMMUNICATION AND OUTREACH								
O1. Publications (including TFU)		260,000	260,000	15,106	244,894	260,000	15,106	244,894
O2. Outreach (conferences, side events, booths)		84,654	90,000	8,820	81,180	90,000	8,820	81,180
O3. ITTO Website		84,021	85,000	35,700	49,300	85,000	35,700	49,300
Component Total:		428,675	435,000	59,626	375,374	435,000	59,626	375,374
P. EXPERT MEETINGS BY COUNCIL								
P1. Expert Meetings/Workshops		140,000	140,000	54,880	85,120	140,000	54,880	85,120
P2. Other Meetings as decided by Council		0	0	0	0	0	0	0
Component Total:		140,000	140,000	54,880	85,120	140,000	54,880	85,120
Q. POLICY WORK (Article 24)								
Q1. Action Plan		0	0	0	0	0	0	0
Q2. Guidelines, Manuals, Studies, etc.		0	0	0	0	0	0	0
Component Total:		0	0	0	0	0	0	0
R. STATISTICS, STUDIES & INFORMATION								
R1. Market Information Service (MIS)		207,000	210,000	39,690	170,310	210,000	39,690	170,310
R2. Market Discussion		35,000	35,000	17,640	17,360	35,000	17,640	17,360
R3. Relevant Market Studies		40,000	0	0	0	0	0	0
R4. Work on Statistics		20,000	20,000	0	20,000	20,000	0	20,000
Component Total:		302,000	265,000	57,330	207,670	265,000	57,330	207,670
S. ANNUAL REPORT & BIENNIAL REVIEW								
S1. Annual Report		30,000	30,000	18,480	11,520	30,000	18,480	11,520
S2. Biennial Review		0	50,000	4,200	45,800	50,000	4,200	45,800
S3. Promotion of Exchange of Views		0	0	0	0	0	0	0
Component Total:		30,000	80,000	22,680	57,320	80,000	22,680	57,320
GRAND TOTAL:		900,675	920,000	194,516	725,484	920,000	194,516	725,484
ADMINISTRATIVE BUDGET GRAND TOTAL:		7,108,822	7,108,547			7,104,341		

Summary of Estimated Income and Expenditures for the Financial Year 2018
(in United States dollars)

A. BASIC ADMINISTRATIVE COSTS

1	Estimated Expenditures for the Financial Year 2018 (See pages 1-2)	\$6,188,547.00
2	<u>Add</u> Discount to Members for timely payment of contributions in 2016-2017 (50%) ^{*/}	\$174,644.00
3	<u>Less</u> (partial use of) Bank Interest earned in 2017	(\$1.00)
		<hr/>
	Proposed Assessed Contributions of Members for 2018	\$6,363,190.00
	(a) Producer Members (50%)	\$3,181,595.00
	(b) Consumer Members (50%)	\$3,181,595.00

B. CORE OPERATIONAL COSTS

1	Estimated Expenditures for the Financial Year 2018 (See page 3)	\$920,000.00
2	<u>Add</u> Discount to Members for timely payment of contributions in 2016-2017 (50%) ^{*/}	\$28,548.00
3	<u>Less</u> (partial use of) Bank Interest earned in 2017	(\$3.00)
		<hr/>
	Proposed Assessed Contributions of Members for 2018	\$948,545.00
	(a) Producer Members (20%)	\$189,709.00
	(b) Consumer Members (80%)	\$758,836.00

C. TOTAL PROPOSED NET ASSESSMENTS TO THE ADMINISTRATIVE BUDGET FOR 2018
(See pages 14-15)

1	Proposed Assessed Contributions of Members for 2018	\$7,311,735.00
	(a) Producer Members	\$3,371,304.00
	(b) Consumer Members	\$3,940,431.00
2	Proposed <u>Net</u> Assessed Contributions of Members for 2018	\$7,108,543.00
	(a) Producer Members	\$3,297,294.00
	(b) Consumer Members	\$3,811,249.00

^{*/} In accordance with Article 19, paragraph 8 of the Agreement, any member which has paid its full contribution within four months of the due date shall receive a discount at a rate to be determined from time to time by the Council. Such discounts shall be applied in the form of rebates from the assessed contributions of members in the financial biennium following that in which the discount was earned, and the total amount of such discounts shall become part of the estimated expenditures described in Rule 2 paragraph(a) for the budget for the Administrative Account of the aforesaid following biennium.
(Financial Rules and Rules Relating to Projects of the International Tropical Timber Organization, Chapter III, Rule 4, paragraph 4)

Summary of Estimated Income and Expenditures for the Financial Year 2019
(in United States dollars)

A. BASIC ADMINISTRATIVE COSTS

1	Estimated Expenditures for the Financial Year 2019 (See pages 1-2)	\$6,184,341.00
2	<u>Add</u> Discount to Members for timely payment of contributions in 2016-2017 (50%) */	\$174,644.00
3	<u>Less</u> (partial use of) Bank Interest earned in 2017	(\$1.00)
		<hr/>
	Proposed Assessed Contributions of Members for 2019	\$6,358,984.00
	(a) Producer Members (50%)	\$3,179,492.00
	(b) Consumer Members (50%)	\$3,179,492.00

B. CORE OPERATIONAL COSTS

1	Estimated Expenditures for the Financial Year 2019 (See page 3)	\$920,000.00
2	<u>Add</u> Discount to Members for timely payment of contributions in 2016-2017 (50%) */	\$28,547.00
3	<u>Less</u> (partial use of) Bank Interest earned in 2017	(\$2.00)
		<hr/>
	Proposed Assessed Contributions of Members for 2019	\$948,545.00
	(a) Producer Members (20%)	\$189,709.00
	(b) Consumer Members (80%)	\$758,836.00

C. TOTAL PROPOSED NET ASSESSMENTS TO THE ADMINISTRATIVE BUDGET FOR 2019
(See pages 16-17)

1	Proposed Assessed Contributions of Members for 2019	\$7,307,529.00
	(a) Producer Members	\$3,369,201.00
	(b) Consumer Members	\$3,938,328.00
2	Proposed <u>Net</u> Assessed Contributions of Members for 2019	\$7,104,338.00
	(a) Producer Members	\$3,295,190.00
	(b) Consumer Members	\$3,809,148.00

*/ In accordance with Article 19, paragraph 8 of the Agreement, any member which has paid its full contribution within four months of the due date shall receive a discount at a rate to be determined from time to time by the Council. Such discounts shall be applied in the form of rebates from the assessed contributions of members in the financial biennium following that in which the discount was earned, and the total amount of such discounts shall become part of the estimated expenditures described in Rule 2 paragraph(a) for the budget for the Administrative Account of the aforesaid following biennium.
(Financial Rules and Rules Relating to Projects of the International Tropical Timber Organization, Chapter III, Rule 4, paragraph 4)

EXPLANATORY MEMORANDUM

This approved Administrative Budget for the financial biennium 2018-2019 is prepared by using the official exchange rate of the United Nations for the month of August 2017 of US\$1 = Yen109.05. As per the decision at the Forty-third Council the approved Administrative Budget will use the official exchange rate for the month when it was prepared (in August 2017) and will not be revised at the time when the Committee considers the Budget (in November 2017).

The exchange rate of US\$1 = Yen109.05 used in the calculation of this approved administrative budget for the financial biennium is 13.17% higher than the rate applied in calculation of the budget for 2017 that the Council approved in November 2015 of US\$1 = Yen123.41. Other increases or decreases in the current approved budget are further elaborated in the notes below.

BASIC ADMINISTRATIVE COSTS

A. Salaries and Benefits

Calculations of the approved Administrative Budget for the financial biennium 2018-2019 are, as in previous years, based on current United Nations schedules and rates in accordance with Regulations 2.2 and 2.3 of the ITTO Staff Regulations and Rules. Information and details on the United Nations salary scales and rates, etc., are available on the website of the International Civil Service Commission (ICSC) – <http://icsc.un.org/>.

Annex I shows the staff establishment of the Secretariat with a break-down of all posts established for 2018-2019. As seen therein, the total number of staff is 30, as in the previous biennium 2016-17.

The staff establishment includes the posts of two Regional Officers (one for Africa and one for Latin America) which were funded from the Programme Support Fund in the Special Account. However, these posts were discontinued during 2017 due to the depletion of the Programme Support Fund following the financial impairment and will be difficult to continue unless other funding sources are decided. Additionally, the staff establishment includes the positions of staff provided by the City of Yokohama in recent years, in accordance with the Council document ITTC(III)/9. The costs for all these positions are not included in the expenditures for the approved Administrative Budget for the financial biennium 2018-2019 as presented in this document.

A1. Salaries

The United Nations last revised the salary scale in 2017. The salary for staff members in professional category is paid in U.S. dollars while those for staff members in the General Service category are quoted and paid in Japanese Yen. This budget sub-heading would normally increase by about 2.0% to 2.5% per annum to take account of the compulsory salary increment and would vary due to the change in multiplier points. The decrease of US\$171,584 (6.92%) in 2018 and US\$104,643 (4.22%) in 2019 is due to the base salary no longer including spouse dependency costs from 2017.

A2. Tax Refund

The tax refund has been calculated for staff members who are Japanese nationals or are permanent residents in Japan only in accordance with Regulation 2.11 of the ITTO Staff Regulations and Rules. This is to cover income tax and regional tax of Japan for such staff members. The cost is fully reimbursed by Japan and is not a burden to the Administrative Budget and therefore not charged to the budget. The estimates for 2018 of US\$367,627 and 2019 of US\$382,632 is slightly higher than the actual cost due to adjustments to include the surplus reimbursed by Japan to the Organization against actual expenditures in previous years. The estimates are calculated based on the actual number of current staff members who are Japanese nationals or permanent residents in Japan only.

A3. Post Adjustment

Post adjustment is paid only to staff members in the Professional and higher categories. The scale for post adjustment is the same as that of the base salary (A1), where one point of post adjustment equals one per cent of base salary. This budget sub-heading in 2018 shows an increase of US\$52,329 or 5.99% and in 2019 an increase of US\$79,195 or 9.06% compared with the allocation for 2017. This is due mainly to the change in the post adjustment multiplier of 81.2 points used in the budget for 2018-2019 against 64.3 points used in the budget for 2017.

A4. Rental Subsidy

Rental subsidy is calculated based on the amounts of rent paid locally (in Japanese Yen). The allocation for 2018 and 2019, similar to 2017, is on the assumption that one staff member in the professional and a higher category may be recruited in 2018 and 2019 who may claim for rental subsidy. The approved amount under this sub-heading for 2018 and 2019 is US\$2,476 which is a 2.87% increase against the approved amount for 2017.

A5. Education Grant

In 2018-2019, the number of dependents of staff members receiving education grant remains mostly unchanged. However, as more than half of the dependent children attend educational institutions in Japan and their school fees are paid in Japanese Yen, and therefore the strong exchange rate of the Japanese Yen against the US Dollar will result in an increase in U.S. dollar terms. The estimates for this sub-heading for 2018 and 2019, therefore, show an increase of US\$4,746(1.61%) against the approved amount for 2017.

A6. Dependency Allowance

Dependency allowances are based in Japanese Yen for children of staff members both in the General Service category as well as in the Professional and higher categories. This budget sub-heading shows an increase of US\$79,317 (80.52%) in 2018 and an increase of US\$84,474 (85.76%) in 2019 compared with the allocation for 2017 due to the recent change in the salary scale which moved the spouse dependency costs out of the base salary amount.

A7. Home Leave

Allocations are made for home leave travel of eligible staff members and their dependents in 2018 and 2019. The estimates are US\$96,398 in 2018 for 4 Professional staff and US\$96,000 for 5 Professional staff in 2019. The amount needed from year to year varies because eligible staff members are entitled to home leave once in every two years, which leads to a different number of eligible staff members each year.

A8. Language Allowance

In accordance with the instructions of the Committee on Finance and Administration, no allocation is provided for language allowance until it becomes necessary at a later time.

A9. Overtime

Compensation for overtime work is paid only to staff members in the General Service category and in accordance with the salary level (in Japanese Yen). The changes in grade and steps of staff members affect the compensation for overtime work. This budget sub-heading shows a decrease of 10.87% in 2018 and 8.29% in 2019 compared with 2017.

A10. Mobility and Hardship Allowance

This allowance is paid only for the initial five years to staff members in the Professional and higher categories in U.S. dollars and therefore is not affected by the variation of exchange rates. A decrease by US\$4,050 is allocated for 2018 and 2019 for the planned recruitment of two Professional and higher category staff.

A11. Separation Benefits

This budget sub-heading covers payments to separating staff members (repatriation grant, unused accumulated annual leave, etc.). It is difficult to predict and provide allocations to take account of the changes in staff separation and, normally, allocation is made for separation of one staff member.

A12. Removal Costs

A13. Repatriation/Recruitment Travel

These budget sub-headings cover costs for removal of household goods and personal effects for repatriation of entitled staff members and their repatriation travel. For staff members who are recruited to replace positions already established in the Secretariat and for whom Japan does not pay for removal, entitlement for removal and recruitment travel also exist. As indicated in heading A11 above, provisions are being made in 2018 for the recruitment of two Professional and higher category Staff. In addition allocation is made for the separation/recruitment of one Professional staff for each year.

B. Installation Costs

B1. Assignment Grant

B2. Lumpsum Benefit

The grant consists of payment for each newly recruited staff member of an amount equivalent to 30 days of daily subsistence allowance (DSA) plus 15 days' DSA each for accompanying spouse and accompanying dependent children and a lump-sum payment equivalent to one-month's salary should the staff member opt for reduced removal entitlement. Similar to sub-heading A11-13, provisions are made for payment of the grant in 2018-2019 for the recruitment of one staff member and additionally, two professional and higher category staff for 2018.

C. Official Travel

The Organization's programme of activities continued to expand in areas related to international forestry developments. There is continuing need for frequent consultations and contacts with Members, the United Nations Forum on Forests (UNFF) and related bodies, as well as non-governmental organizations (NGOs), timber trade bodies, and relevant United Nations agencies, thus necessitating adequate travel by the Executive Director and Secretariat staff members. This is necessary to strengthen co-operation and obtain feedback on the concerns of Members and other global developments which have impact on the work and situation of the Organization. The approved travel schedules, as in the past, will also enable ITTO's participation in various conferences, seminars and international gatherings on subjects related to the activities of the Organization as well as other travel related to dissemination of the results of the work of the Organization. The increase in the allocation for 2018 and 2019 against 2017 in budget sub-heading C1 (of 3.60%) is due to the exchange rate variation.

D. Social Security

D1. Provident Fund

A decrease of 6.59% in 2018 and 3.88% in 2019 against the allocation of 2017 is being Approved in budget sub-heading D1 (Provident Fund). Under the ITTO Staff Regulation 5.1, a provision is made for the establishment and operation of a Provident Fund with the joint participation of the Organization and staff members. Accordingly, allocations are made for the Organization's share of the Provident fund and all operational fees involved in the management of the fund including transaction costs.

D2. Accident/Health Insurance

A decrease of US\$13,145 in 2018 and US\$6,052 in 2019 against the allocation of 2017 is being approved in budget sub-heading D2 (accident/health insurance). Under the ITTO Staff Rule 504, the Organization is responsible for providing staff members with an insurance scheme to compensate staff members in the event of death, injury or illness in connection with official duties, which the premium is borne by the Organization, and a health insurance scheme, which is subsidized by the Organization.

D3. Japanese National Scheme

A decrease of US\$ 4,188 (2.76%) in 2018 and an increase of US\$ 94 (0.06%) in 2019 against 2017 is being approved, due to the exchange difference, to cover Social security and pensionable insurance for the Japanese staff members under the Japanese national scheme. The total expenditure under this sub-heading

is paid in Japanese Yen and is affected by the exchange rate variation. The allocations are made based on the actual number of staff.

E. Special Activities

The sub-heading **E1** (Consultants) is designated for contracted consultancy work to supplement the tasks of the Secretariat, and sub-heading **E2** (Workshops and Meetings) for activities related to ITTO's participation and sponsorship of meetings of interest to the Organization.

The sub-heading **E.3 Other Activities** is allocated to hire the services of a Legal Advisor.

F. Data Processing

F1. Computer Software and Servicing

This budget sub-heading covers expenses for annual service contracts with suppliers for the maintenance of the Secretariat's computer network, software licensing packs and upgrading fees for the current software. There is an increase in 2018 and 2019 of 43.53% against the allocation for 2017 in this sub-heading due to increased usage of IT systems for internal control and outreach activities.

F2. Network, Hardware & Supplies

Funds in this budget sub-heading cover charges for the hosting and maintenance of the broad-band network, Internal Control Systems, ITTO homepage and other IT-related infrastructure. Also, replacements for outdated computer hardware and supplies (servers, data storage, printer toners and displays etc.) are covered under this budget sub-heading. There is an increase of 39.38% for 2018 and 2019 under this sub-heading due to increased usage of IT systems for internal control and outreach activities.

F3. Training and Staff Development

An increase of 7.51% is approved for 2018 and 2019 for training and staff development. There will continue to be a need for staff in both the professional and general service categories to attend training and staff development sessions to learn new developments and knowledge in relevant fields.

G. Other Costs

G1. Communications

This budget sub-heading includes charges for telephone, facsimile, postage and courier delivery services as necessary. The allocation for this sub-heading has been increased by US \$3,686(8.66%) to account for exchange rate differences.

G2. Publications

As in previous years, the Organization produces publicity materials as well as other publications as instructed by the Council and for which no funds are provided for in the Special Account or the Bali Partnership Fund. The allocation for this sub-heading is increased by 6.64% over the previous year's to take into account exchange rate differences.

G3. Transport

The allocation in this budget sub-heading is increased by US\$6,570 (8.30%) over the previous year's. The allocation covers costs for gasoline and maintenance of the two official vehicles as well as local transport of staff, mostly by using public transport for official purposes (e.g. attendance at relevant meetings in Japan, etc.) and for staff retreats.

G4. Library

The allocation for libraries is increased by US\$517 (4.18%) to account for exchange rate differences.

G5. Supplies

Allocation in this budget sub-heading is increased by US \$3,155 (8.08%) due to exchange rate variations. The allocation covers costs for supplies used in the day-to-day operations of the Secretariat such as stationeries and paper, and replacement of furniture and equipment.

G6. Hospitality

There is an increase of US\$843(6.64%) over the previous year's that takes into account the exchange rate differences.

G7. Bank Charges

There is an increase of US\$10,668(79.51%) over the previous year's that takes into account the exchange rate differences and to accommodate bank charges that have been previously charged to the Programme Support before its funding level recently decreased. The allocation covers charges levied by the bank on transactions in the Administrative Account as well as in contributions received from Members.

G8. Audit

The auditors are to be selected by the Council from firms qualified to conduct audits in Japan which normally invoice the Organization in Japanese Yen. There is an increase of US\$60,000 (74.11%) over the previous year's allocation due to the revised Financial Rules expanding the scope of the audit to include audit's for accounts prepared in accordance with IPSAS, internal audits and additional auditing services as deemed necessary by the Council.

G9. Miscellaneous

A similar level of expenditures is expected in this budget sub-heading in 2018 and 2019 and is approved to be allocated to cover expenses that could not be appropriately charged to other budget headings like fees for attendance at meetings or unexpected expenses which are approved under the discretion of the Executive Director.

H. Council Meetings

The allocation in budget sub-heading H1 (Costs not met by Host Country) is to meet costs related to the Council meetings which are not reimbursed by Japan (under sub-heading "I.2") or those not reimbursable by the host country when the Session is held outside of Japan. An amount of US\$8,651(increase by \$730) is allocated for this sub-heading in the approved budget for 2018 and 2019. The increase is due to the exchange rate variation.

The Council, in its Decision 7(XLVI), decided that the "costs for convening a Council session outside Headquarters, (to be) covered by the Administrative Budget, in any two-year period shall be budgeted equally between the two years and shall not exceed US\$400,000 in total". The amount of US\$200,000 approved under the budget sub-heading H.2 (Council Session Outside Japan) to be allocated in 2018, and will be added to the same allocation from 2019 to meet expenditures for holding the Council Session outside of Japan in 2019.

I. Costs Met by Japan

Certain costs such as office space, utilities and most of the equipment (heading I.1) have been provided gratis by the Government of Japan through the City of Yokohama. Japan also provides three support staff (heading I.5). In addition, as part of the host country's offer, Japan bears the costs of Council meetings (heading I.2) which are held at ITTO Headquarters in Yokohama. However, from the Seventeenth Session of the ITTC onward, Japan decided to limit translation costs of documents to US\$85,000 per Session. Expenditures in excess of this amount will be charged to the Special Account for which a provision was made under Decision 4(XV). Additionally, Japan has decided from 2007 onward, to no longer provide support in meeting part of the costs for the meetings of the Council which are held outside Japan (Decision 4[XLII]).

J. Contingency Reserve

The Council, at its Thirty-first Session (Yokohama, November 2001), approved the recommendation by the Tenth Session of the Committee on Finance and Administration (CFA) to increase the "Special Reserve Fund" from its previous level of \$600,000.00 to \$1,500,000.00 by transferring an amount of \$900,000.00 from the Working Capital Reserve of the Administrative Account to the Reserve Fund. Furthermore, the Council, at its Fifty-second Session (Yokohama, November 2016), through a CFA recommendation, increased the "Special Reserve Fund" from \$1,500,000.00 to \$1,850,000.00 by transferring an amount of \$350,000 from the Working Capital Reserve. This "Special Reserve Fund" (of **\$1,850,000.00**) will only be utilized as determined by the Council.

No contingency is included in the approved Administrative Budget for the financial year 2018 and 2019 and therefore unexpected shortfalls in the budget, if any, will need to be financed from the Working Capital Reserve (of the Administrative Account), as in previous years.

CORE OPERATIONAL COSTS

O. Communication and Outreach

O.1 Publications

The core publication of the Secretariat is the Tropical Forest Update (TFU) which is produced four times a year and distributed widely among member countries and the public. This budget sub-heading also provides for the production of publications of the Organization under its Technical and Policy Series (TS and PS), as well as production of posters, pamphlets and other public relation materials. There is no change in the amount of US\$260,000 approved to be allotted for this sub-heading for production of the TFU (four issues per year in three languages distributed to 15,000 mostly developing country subscribers).

O.2 Outreach activities

A similar amount of US\$90,000 is approved for costs related to ITTO's presence at relevant conferences, including sponsoring booths to disseminate ITTO materials and holding side-events to present aspects of the organization's work.

O.3 ITTO website

The ITTO's new website will require a similar amount of US\$85,000 to maintain and periodically develop new features. The ITTO website is designed to leverage the current tools available to share knowledge and to disseminate information to users in all the official languages of ITTO.

P. Expert Meetings by Council

The same allocation of US\$140,000 is approved for holding Expert Meetings/workshops in 2018-2019.

Q. Policy Work of the Organization (Article 24)

Q.1 Action Plan

The new ITTO Action Plan is normally produced every 6 years before the end of its duration. In order to avoid sudden increases in the budget for certain years that require expenditures under this sub-heading, the secretariat will propose the usage of alternative funding sources, including voluntary contributions, or the Working Capital Reserve at the time the Council takes the decision to produce the new ITTO Action Plan.

Q.2 Guidelines, Manuals, Studies, etc.

The production of guidelines, manuals and studies are not envisaged at this time.

R. Statistics, Studies and Information

R.1 Market Information Service (MIS)

This activity is to continue to publish the ITTO bi-weekly Market Information Service (MIS) which has previously been implemented by the Secretariat through the extension of project PD 16/03 Rev.4 (M). Therefore an estimated amount of US\$210,000 is being requested to meet the costs of publishing the bi-weekly Market Information Service which include: (a) an amount of US\$197,000 to cover consultancy fees for a lead consultant at US\$90,000 and 11 correspondents at an average of US\$10,000 a year for each correspondent; and (b) an amount of US\$10,000 to cover costs of subscription of relevant market reports and other miscellaneous costs related to the publication of the MIS.

R.2 Market Discussion

This activity is for the Secretariat to collaborate with the Trade Advisory Group (TAG) in organizing and holding the ITTO Annual Market Discussion on the world tropical timber trade during sessions of the Council in 2018 and 2019 and to be implemented by the Secretariat through the extension of pre-project PPD 14/00 (M) – Strengthening the Annual Market Discussion. An amount of US\$35,000 is estimated to be needed for holding the Market Discussion in 2018 and 2019. The fund is provided to meet travel costs, DSA and honoraria of four speakers/presenters and some minor miscellaneous costs.

R.3 Relevant Market Studies

Allocations under this sub-heading have been transferred to S2. Biennial Review in order to streamline costs related to market studies for the biennial review.

R.4 Work on Statistics

An amount of \$20,000 is estimated for 2018 and 2019 to meet the cost of updating and improving ITTO statistics pursuant to Article 27 of ITTA, 2006.

S. Annual Report and Biennial Review

S.1 Annual Report

There is no change in the allocation requested of US\$30,000 to cover the costs for the publication of the ITTO Annual Report for 2017 (to be published in 2018) and the ITTO Annual Report for 2018 (to be published in 2019) in the three working languages (English, French and Spanish).

S.2 Biennial Review

The amount of US\$50,000, allocated in 2018, would be necessary for consideration of the draft elements for the biennial review. The amount of US\$50,000 would be necessary for the publication of the review as it becomes due in 2019. A portion of the fund has been transferred from R3. Relevant Market Studies in order to streamline costs related to biennial review market studies.

S3. Promotion of Exchange of Views

No allocation is envisaged at this point in time.

Annex ISTAFF ESTABLISHMENT – 2018 & 2019

		<u>Level</u>
<u>(i) Executive Director and Professional Staff</u>		
1	Executive Director	ASG
2	Assistant Director (Forest Management)	D-1
3	Assistant Director (Trade and Industry)	D-1
4	Assistant Director (Operations)	D-1
5	Planning, Monitoring & Evaluation Officer	P-5
6	Projects Manager (TI)	P-5
7	Systems/Market Analyst	P-5
8	Projects Manager (FM)	P-5
9	Outreach & Communication Officer	P-4
10	Projects Manager (FM)	P-4
11	Projects Manager (FM)	P-3
12	Finance/Administrative Officer	P-3
<u>(ii) General Service Staff</u>		
13	Senior Finance/Administrative Assistant	GS-7
14	Secretary/Programme Assistant	GS-7
15	Statistical Assistant (TI)	GS-7
16	Secretary (TI)	GS-7
17	Secretary (OED)	GS-6
18	Finance/Administrative Assistant	GS-6
19	Secretary (FM)	GS-6
20	Secretary (FM)	GS-6
21	Secretary/Programme Assistant	GS-6
22	IT Assistant/Administrator	GS-6
23	Communication Assistant	GS-5
24	Fellowship Assistant	GS-4
25	Finance/Administrative Assistant	GS-4
<u>(iii) Staff funded from Other Accounts</u>		
<u>Programme Support Staff</u>		
26	Regional Officer for Africa	NA
27	Regional Officer for Latin America	NA
<u>(iv) Staff provided by the City of Yokohama</u>		
28	Secretary (OP)	-
29	Secretary (OP)	-
30	Driver	-

TOTAL: 30

ASSESSED CONTRIBUTIONS OF MEMBERS FOR 2018

[Assessed Contributions: (A) Basic Administrative Costs = US\$6363190; (b) Core Operational Costs = US\$948545]

(in United States Dollars)

PRODUCER MEMBERS	Vote (in numbers)	Assessed Contribution						Discount	TOTAL NET CONTRIBUTION
		Basic Administrative	Discount	Net Contribution	Core Operational	Discount	Net Contribution		
Africa									
Benin	21	66,813		66,813	3,984		3,984	0	70,797
Cameroon	22	69,995		69,995	4,174		4,174	0	74,169
Central African Republic	22	69,995		69,995	4,174		4,174	0	74,169
Congo	22	69,995		69,995	4,174		4,174	0	74,169
Côte d'Ivoire	22	69,995		69,995	4,174		4,174	0	74,169
Demo.Rep.of the Congo	22	69,995		69,995	4,174		4,174	0	74,169
Gabon	22	69,995		69,995	4,174		4,174	0	74,169
Ghana	22	69,995		69,995	4,174		4,174	0	74,169
Liberia	21	66,813		66,813	3,984		3,984	0	70,797
Madagascar	21	66,813	2,028	64,785	3,984	129	3,855	(2,157)	68,640
Mali	21	66,813		66,813	3,984		3,984	0	70,797
Mozambique	22	69,995		69,995	4,174		4,174	0	74,169
Togo	21	66,813		66,813	3,984		3,984	0	70,797
Asia & Pacific									
Cambodia	19	60,450	3,122	57,328	3,604	182	3,422	(3,304)	60,750
Fiji	14	44,542	2,431	42,111	2,656	141	2,515	(2,572)	44,626
India	29	92,266		92,266	5,502		5,502	0	97,768
Indonesia	89	283,163	16,468	266,695	16,883	959	15,924	(17,427)	282,619
Malaysia	90	286,345	16,190	270,155	17,073	944	16,129	(17,134)	286,284
Myanmar	49	155,899		155,899	9,295		9,295	0	165,194
Papua New Guinea	44	139,990	3,423	136,567	8,347	199	8,148	(3,622)	144,715
Philippines	15	47,724	2,698	45,026	2,846	157	2,689	(2,855)	47,715
Thailand	37	117,719		117,719	7,019		7,019	0	124,738
Vietnam	17	54,087		54,087	3,225		3,225	0	57,312
Latin America									
Brazil	125	397,700	11,497	386,203	23,713	670	23,043	(12,167)	409,246
Colombia	24	76,358		76,358	4,553		4,553	0	80,911
Costa Rica	13	41,361	1,020	40,341	2,466	59	2,407	(1,079)	42,748
Ecuador	19	60,450		60,450	3,604		3,604	0	64,054
Guatemala	13	41,361		41,361	2,466		2,466	0	43,827
Guyana	16	50,906	1,320	49,586	3,035	77	2,958	(1,397)	52,544
Honduras	12	38,179		38,179	2,277		2,277	0	40,456
Mexico	26	82,721	4,217	78,504	4,932	247	4,685	(4,464)	83,189
Panama	13	41,361	1,141	40,220	2,466	66	2,400	(1,207)	42,620
Peru	29	92,266	2,457	89,809	5,502	144	5,358	(2,601)	95,167
Suriname	15	47,724		47,724	2,846		2,846	0	50,570
Trinidad and Tobago	11	34,998	1,912	33,086	2,087	112	1,975	(2,024)	35,061
Sub-Total:	1,000	3,181,595	69,924	3,111,671	189,709	4,086	185,623	(74,010)	3,297,294

CONSUMER MEMBERS	Vote	Assessed Contribution						Discount	TOTAL NET CONTRIBUTION
		Basic Administrative	Discount	Net Contribution	Core Operational	Discount	Net Contribution		
Albania	10	31,816		31,816	7,588		7,588	0	39,404
Australia	16	50,906	2,713	48,193	12,141	634	11,507	(3,347)	59,700
China	278	884,481	23,256	861,225	210,958	5,425	205,533	(28,681)	1,066,758
European Union ^{*/}	375			1,161,538			277,179	(38,944)	1,438,717
Austria	10	31,816	824	30,992	7,588	192	7,396	(1,016)	38,388
Belgium	15	47,724	1,242	46,482	11,383	291	11,092	(1,533)	57,574
Bulgaria	10	31,816	824	30,992	7,588	192	7,396	(1,016)	38,388
Croatia	10	31,816	860	30,956	7,588	201	7,387	(1,061)	38,343
Cyprus	10	31,816	829	30,987	7,588	193	7,395	(1,022)	38,382
Czech Republic	11	34,998	906	34,092	8,347	212	8,135	(1,118)	42,227
Denmark	11	34,998	906	34,092	8,347	212	8,135	(1,118)	42,227
Estonia	10	31,816	828	30,988	7,588	194	7,394	(1,022)	38,382
Finland	10	31,816	828	30,988	7,588	194	7,394	(1,022)	38,382
France	29	92,266	2,738	89,528	22,007	641	21,366	(3,379)	110,894
Germany	19	60,450	1,574	58,876	14,418	368	14,050	(1,942)	72,926
Greece	11	34,998	911	34,087	8,347	213	8,134	(1,124)	42,221
Hungary	10	31,816	829	30,987	7,588	193	7,395	(1,022)	38,382
Ireland	13	41,361	1,072	40,289	9,865	251	9,614	(1,323)	49,903
Italy	22	69,995	1,793	68,202	16,694	420	16,274	(2,213)	84,476
Latvia	10	31,816	828	30,988	7,588	194	7,394	(1,022)	38,382
Lithuania	10	31,816	829	30,987	7,588	193	7,395	(1,022)	38,382
Luxembourg	10	31,816	828	30,988	7,588	194	7,394	(1,022)	38,382
Malta	10	31,816	824	30,992	7,588	192	7,396	(1,016)	38,388
Netherlands	29	92,266	2,475	89,791	22,007	580	21,427	(3,055)	111,218
Poland	11	34,998	911	34,087	8,347	213	8,134	(1,124)	42,221
Portugal	13	41,361	1,067	40,294	9,865	250	9,615	(1,317)	49,909
Romania	10	31,816	829	30,987	7,588	193	7,395	(1,022)	38,382
Slovakia	10	31,816	823	30,993	7,588	193	7,395	(1,016)	38,388
Slovenia	10	31,816	829	30,987	7,588	193	7,395	(1,022)	38,382
Spain	14	44,542	1,203	43,339	10,624	282	10,342	(1,485)	53,681
Sweden	11	34,998	911	34,087	8,347	213	8,134	(1,124)	42,221
United Kingdom	26	82,721	2,241	80,480	19,731	525	19,206	(2,766)	99,686
Japan	156	496,328	27,877	468,451	118,379	6,513	111,866	(34,390)	580,317
New Zealand	11	34,998	954	34,044	8,347	223	8,124	(1,177)	42,168
Norway	10	31,816		31,816	7,588		7,588	0	39,404
Republic of Korea	60	190,896	9,755	181,141	45,531	2,280	43,251	(12,035)	224,392
Switzerland	11	34,998	1,912	33,086	8,347	447	7,900	(2,359)	40,986
United States of America	73	232,256	6,691	225,565	55,396	1,558	53,838	(8,249)	279,403
Sub-Total:	1,000	3,181,595	104,720	3,076,875	758,836	24,462	734,374	(129,182)	3,811,249
GRAND TOTAL:	N/A	6,363,190	174,644	6,188,546	948,545	28,548	919,997	(203,192)	7,108,543

^{*/} Total number of votes and assessed contribution amount of all Members of the European Union are shown in bold-italic figures.

ASSESSED CONTRIBUTIONS OF MEMBERS FOR 2019**[Assessed Contributions: (A) Basic Administrative Costs = US\$6358984; (b) Core Operational Costs = US\$948545]****(in United States Dollars)**

PRODUCER MEMBERS	Vote (in numbers)	Assessed Contribution						Discount	TOTAL NET CONTRIBUTION
		Basic Administrative	Discount	Net Contribution	Core Operational	Discount	Net Contribution		
Africa									
Benin	21	66,769		66,769	3,984		3,984	0	70,753
Cameroon	22	69,949		69,949	4,174		4,174	0	74,123
Central African Republic ..	22	69,949		69,949	4,174		4,174	0	74,123
Congo	22	69,949		69,949	4,174		4,174	0	74,123
Côte d'Ivoire	22	69,949		69,949	4,174		4,174	0	74,123
Demo.Rep.of the Congo ..	22	69,949		69,949	4,174		4,174	0	74,123
Gabon	22	69,949		69,949	4,174		4,174	0	74,123
Ghana	22	69,949		69,949	4,174		4,174	0	74,123
Liberia	21	66,769		66,769	3,984		3,984	0	70,753
Madagascar	21	66,769	2,027	64,742	3,984	130	3,854	(2,157)	68,596
Mali	21	66,769		66,769	3,984		3,984	0	70,753
Mozambique	22	69,949		69,949	4,174		4,174	0	74,123
Togo	21	66,769		66,769	3,984		3,984	0	70,753
Asia & Pacific									
Cambodia	19	60,410	3,121	57,289	3,604	183	3,421	(3,304)	60,710
Fiji	14	44,513	2,431	42,082	2,656	141	2,515	(2,572)	44,597
India	29	92,205		92,205	5,502		5,502	0	97,707
Indonesia	89	282,976	16,468	266,508	16,883	958	15,925	(17,426)	282,433
Malaysia	90	286,155	16,190	269,965	17,073	945	16,128	(17,135)	286,093
Myanmar	49	155,795		155,795	9,296		9,296	0	165,091
Papua New Guinea	44	139,898	3,423	136,475	8,347	200	8,147	(3,623)	144,622
Philippines	15	47,692	2,697	44,995	2,846	158	2,688	(2,855)	47,683
Thailand	37	117,641		117,641	7,019		7,019	0	124,660
Vietnam	17	54,051		54,051	3,225		3,225	0	57,276
Latin America									
Brazil	125	397,438	11,496	385,942	23,712	671	23,041	(12,167)	408,983
Colombia	24	76,308		76,308	4,553		4,553	0	80,861
Costa Rica	13	41,333	1,020	40,313	2,466	60	2,406	(1,080)	42,719
Ecuador	19	60,410		60,410	3,604		3,604	0	64,014
Guatemala	13	41,333		41,333	2,466		2,466	0	43,799
Guyana	16	50,872	1,320	49,552	3,035	77	2,958	(1,397)	52,510
Honduras	12	38,154		38,154	2,277		2,277	0	40,431
Mexico	26	82,667	4,218	78,449	4,932	246	4,686	(4,464)	83,135
Panama	13	41,333	1,141	40,192	2,466	67	2,399	(1,208)	42,591
Peru	29	92,205	2,457	89,748	5,502	143	5,359	(2,600)	95,107
Suriname	15	47,692		47,692	2,846		2,846	0	50,538
Trinidad and Tobago	11	34,974	1,912	33,062	2,087	111	1,976	(2,023)	35,038
Sub-Total:	1,000	3,179,492	69,921	3,109,571	189,709	4,090	185,619	(74,011)	3,295,190

CONSUMER MEMBERS	Vote	Assessed Contribution						Discount	TOTAL NET CONTRIBUTION
		Basic Administrative	Discount	Net Contribution	Core Operational	Discount	Net Contribution		
Albania	10	31,795		31,795	7,588		7,588	0	39,383
Australia	16	50,872	2,712	48,160	12,141	634	11,507	(3,346)	59,667
China	278	883,899	23,258	860,641	210,958	5,423	205,535	(28,681)	1,066,176
European Union ^{*/}	375			1,160,746			277,181	(38,941)	1,437,927
Austria	10	31,795	823	30,972	7,588	193	7,395	(1,016)	38,367
Belgium	15	47,692	1,243	46,449	11,383	290	11,093	(1,533)	57,542
Bulgaria	10	31,795	823	30,972	7,588	193	7,395	(1,016)	38,367
Croatia	10	31,795	860	30,935	7,588	201	7,387	(1,061)	38,322
Cyprus	10	31,795	828	30,967	7,588	194	7,394	(1,022)	38,361
Czech Republic	11	34,974	907	34,067	8,347	212	8,135	(1,119)	42,202
Denmark	11	34,974	906	34,068	8,347	212	8,135	(1,118)	42,203
Estonia	10	31,795	829	30,966	7,588	193	7,395	(1,022)	38,361
Finland	10	31,795	829	30,966	7,588	193	7,395	(1,022)	38,361
France	29	92,205	2,738	89,467	22,007	641	21,366	(3,379)	110,833
Germany	19	60,410	1,574	58,836	14,418	368	14,050	(1,942)	72,886
Greece	11	34,974	911	34,063	8,347	213	8,134	(1,124)	42,197
Hungary	10	31,795	828	30,967	7,588	194	7,394	(1,022)	38,361
Ireland	13	41,333	1,072	40,261	9,865	250	9,615	(1,322)	49,876
Italy	22	69,949	1,793	68,156	16,695	420	16,275	(2,213)	84,431
Latvia	10	31,795	829	30,966	7,588	193	7,395	(1,022)	38,361
Lithuania	10	31,795	828	30,967	7,588	194	7,394	(1,022)	38,361
Luxembourg	10	31,795	829	30,966	7,588	193	7,395	(1,022)	38,361
Malta	10	31,795	823	30,972	7,588	193	7,395	(1,016)	38,367
Netherlands	29	92,205	2,475	89,730	22,007	579	21,428	(3,054)	111,158
Poland	11	34,974	911	34,063	8,347	213	8,134	(1,124)	42,197
Portugal	13	41,333	1,067	40,266	9,865	249	9,616	(1,316)	49,882
Romania	10	31,795	828	30,967	7,588	194	7,394	(1,022)	38,361
Slovakia	10	31,795	824	30,971	7,588	192	7,396	(1,016)	38,367
Slovenia	10	31,795	828	30,967	7,588	194	7,394	(1,022)	38,361
Spain	14	44,513	1,203	43,310	10,624	281	10,343	(1,484)	53,653
Sweden	11	34,974	911	34,063	8,347	213	8,134	(1,124)	42,197
United Kingdom	26	82,667	2,241	80,426	19,730	525	19,205	(2,766)	99,631
Japan	156	496,001	27,878	468,123	118,379	6,512	111,867	(34,390)	579,990
New Zealand	11	34,974	955	34,019	8,347	222	8,125	(1,177)	42,144
Norway	10	31,795		31,795	7,588		7,588	0	39,383
Republic of Korea	60	190,772	9,756	181,016	45,531	2,280	43,251	(12,036)	224,267
Switzerland	11	34,974	1,912	33,062	8,347	447	7,900	(2,359)	40,962
United States of America	73	232,103	6,691	225,412	55,396	1,559	53,837	(8,250)	279,249
Sub-Total:	1,000	3,179,492	104,723	3,074,769	758,836	24,457	734,379	(129,180)	3,809,148
GRAND TOTAL:	N/A	6,358,984	174,644	6,184,340	948,545	28,547	919,998	(203,191)	7,104,338

^{*/} Total number of votes and assessed contribution amount of all Members of the European Union are shown in bold-italic figures.

