



**INTERNATIONAL TROPICAL  
TIMBER COUNCIL**

**COMMITTEE ON  
FINANCE AND ADMINISTRATION**

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**APPROVED ADMINISTRATIVE BUDGET  
FOR THE 2016 AND 2017 FINANCIAL BIENNIUM**

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**Table 1**  
**Approved Administrative Budget for the Financial Biennium 2016-17**  
**Part A. BASIC ADMINISTRATIVE COSTS**

(in United States dollars)

[Calculations based on the Scales and Rates Applicable in July 2015]

[U.N. Rate of Exchange: US\$1.00 = Yen123.41]

Budget Heading	Description	2015	2016			2017		
		Approved Allocation	Estimated Total	JPY-related Component	USD-related Component	Estimated Total	JPY-related Component	USD-related Component
<b>A. SALARIES AND BENEFITS</b>								
A1.	Salaries	2,308,694	2,431,255	1,147,552	1,283,703	2,479,880	1,170,503	1,309,377
A2.	Tax Refund	285,821 (a)	208,657 (a)	208,657	0	212,831 (a)	212,831	0
A3.	Post Adjustment	1,461,219	856,944	0	856,944	874,083	0	874,083
A4.	Rental Subsidy	2,831	2,407	0	2,407	2,407	0	2,407
A5.	Education Grant (incl. Education Travel)	302,563	293,984	8,820	285,164	293,984	8,820	285,164
A6.	Dependency Allowance	86,893	98,505	40,781	57,724	98,505	40,781	57,724
A7.	Home Leave	127,681	74,783	61,023	13,760	196,783	160,575	36,208
A8.	Language Allowance		0			0		
A9.	Overtime	32,569	26,510	26,457	53	27,040	26,986	54
A10.	Mobility & Hardship Allowance	6,953	14,850	0	14,850	14,850	0	14,850
A11.	Separation Benefits	255,356	313,937	0	313,937	154,194	0	154,194
A12.	Removal Costs	49,261	47,000	13,160	33,840	22,000	6,160	15,840
A13.	Repatriation/Recruitment Travel	137,931	104,600	53,555	51,045	61,600	31,539	30,061
	Component Total:	4,771,951	4,264,775	1,351,348	2,913,427	4,225,326	1,445,364	2,779,962
<b>B. INSTALLATION COSTS</b>								
B1.	Assignment Grant	113,004	134,888	0	134,888	49,459	0	49,459
B2.	Lumpsum Benefit	131,948	157,499	0	157,499	57,750	0	57,750
	Component Total:	244,952	292,387	0	292,387	107,208	0	107,208
<b>C. OFFICIAL TRAVEL</b>								
C1.	Transportation/Tickets	95,937	88,283	34,519	53,764	88,283	34,519	53,764
C2.	DSA & Travel Expenses	45,765	45,746	91	45,655	45,746	91	45,655
	Component Total:	141,702	134,029	34,610	99,419	134,029	34,610	99,419
<b>D. SOCIAL SECURITY</b>								
D1.	Provident Fund	716,661	632,452	58,186	574,266	645,101	59,349	585,752
D2.	Accident/Health Insurance	110,377	252,685	52,306	200,379	257,739	53,352	204,387
D3.	Japanese National Scheme	138,302	148,853	95,712	53,141	151,830	97,627	54,203
	Component Total:	965,340	1,033,990	206,204	827,786	1,054,670	210,328	844,342
<b>E. SPECIAL ACTIVITIES</b>								
E1.	Consultants	35,362	84,236	13,141	71,095	34,236	5,341	28,895
E2.	Workshops and Meetings	13,708	12,614	4,932	7,682	12,614	4,932	7,682
E3.	Other Activities (Legal Advisor)	12,018	11,528	2,306	9,222	11,528	2,306	9,222
	Component Total:	61,088	108,378	20,379	87,999	58,378	12,579	45,799
<b>F. DATA PROCESSING</b>								
F1.	Computer Software and Servicing	48,149	39,052	36,162	2,890	39,052	36,162	2,890
F2.	Network, Hardware and Supplies	74,974	60,946	55,887	5,059	60,946	55,887	5,059
F3.	Training and Staff Development	7,441	6,204	5,056	1,148	6,204	5,056	1,148
	Component Total:	130,564	106,202	97,105	9,097	106,202	97,105	9,097

(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	2015	2016		2017			
		Approved Allocation	Estimated Total	JPY-related Component	USD-related Component	Estimated Total	JPY-related Component	USD-related Component
<b>G. OTHER COSTS</b>								
G1.	Communications	52,634	42,539	39,987	2,552	42,539	39,987	2,552
G2.	Publications	32,580	27,794	20,012	7,782	27,794	20,012	7,782
G3.	Transport	97,006	79,193	71,274	7,919	79,193	71,274	7,919
G4.	Library	13,637	12,377	5,607	6,770	12,377	5,607	6,770
G5.	Supplies	47,535	39,029	34,228	4,801	39,029	34,228	4,801
G6.	Hospitality	14,878	12,689	9,149	3,540	12,689	9,149	3,540
G7.	Bank Charges	15,080	13,418	7,246	6,172	13,418	7,246	6,172
G8.	Audit	111,537	110,490	87,619	22,871	80,962	64,203	16,759
G9.	Miscellaneous	6,419	6,411	38	6,373	6,411	38	6,373
	Component Total:	391,306	343,940	275,160	68,780	314,412	251,744	62,668
<b>H. COUNCIL MEETINGS</b>								
H1.	Costs not met by Host Country	9,952	7,921	7,921	0	7,921	7,921	0
H2.	Council Session Outside Japan	200,000 (b)	200,000 (b)	0	200,000	200,000 (b)	0	200,000
	Component Total:	209,952	207,921	7,921	200,000	207,921	7,921	200,000
<b>I. COSTS MET BY JAPAN</b>								
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)
<b>J. CONTINGENCY/SPECIAL RESERVE</b>								
	Component Total:	--	--	--	--	--	--	--
<b>K. ALLOCATION FROM WORKING CAPITAL ACCOUNT</b>								
	Component Total:	(121,025)	--	--	--	--	--	--
<b>GRAND TOTAL:</b>		<b>6,795,830</b>	<b>6,491,622</b>	<b>1,992,727</b>	<b>4,498,895</b>	<b>6,208,147</b>	<b>2,059,651</b>	<b>4,148,496</b>

(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 2016 is to be transferred and to be allocated in 2017 to meet expenditures for holding the Council Session to be held outside of Japan in 2017.

(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 2016-17**  
**Part B. CORE OPERATIONAL COSTS**

(in United States dollars)

[Calculations based on the Scales and Rates Applicable in July 2015]

[U.N. Rate of Exchange: USD.1.00 = JPY.123.41]

Budget Heading	Description	2015	2016		2017			
		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	21,580	238,420	260,000	21,580	238,420
	O2. Outreach (conferences, side events, booths)	84,654	84,654	11,852	72,802	84,654	11,852	72,802
	O3. ITTO Website	84,021	84,021	50,413	33,608	84,021	50,413	33,608
	Component Total:	428,675	428,675	83,845	344,830	428,675	83,845	344,830
P.	EXPERT MEETINGS BY COUNCIL							
	P1. Expert Meetings/Workshops	140,000	140,000	78,400	61,600	140,000	78,400	61,600
	P2. Other Meetings as decided by Council	0	0	0	0	0	0	0
	Component Total:	140,000	140,000	78,400	61,600	140,000	78,400	61,600
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)	200,000	207,000	55,890	151,110	207,000	55,890	151,110
	R2. Market Discussion	35,000	35,000	25,200	9,800	35,000	25,200	9,800
	R3. Relevant Market Studies	40,000	40,000	18,800	21,200	40,000	18,800	21,200
	R4. Work on Statistics	20,000	20,000	0	20,000	20,000	0	20,000
	Component Total:	295,000	302,000	99,890	202,110	302,000	99,890	202,110
S.	ANNUAL REPORT & BIENNIAL REVIEW							
	S1. Annual Report	30,000	30,000	26,400	3,600	30,000	26,400	3,600
	S2. Biennial Review	0	40,000	4,800	35,200	0	0	0
	S3. Promotion of Exchange of Views	0	0	0	0	0	0	0
	Component Total:	30,000	70,000	31,200	38,800	30,000	26,400	3,600
	GRAND TOTAL:	893,675	940,675	293,335	647,340	900,675	288,535	612,140
<b>ADMINISTRATIVE BUDGET GRAND TOTAL:</b>		<b>7,689,505</b>	<b>7,432,297</b>			<b>7,108,822</b>		

Summary of Estimated Income and Expenditures for the Financial Year 2016  
(in United States dollars)

A. BASIC ADMINISTRATIVE COSTS

1	Estimated Expenditures for the Financial Year 2016 (See pages 3-4)	\$6,491,622.00
2	<u>Add</u> Discount to Members for timely payment of contributions in 2014-2015 (50%) <sup>*/</sup>	\$174,512.00
3	<u>Less</u> (partial use of) Bank Interest earned in 2015	\$0.00
		\$6,666,134.00
	Proposed Assessed Contributions of Members for 2016	
	(a) Producer Members (50%)	\$3,333,067.00
	(b) Consumer Members (50%)	\$3,333,067.00

B. CORE OPERATIONAL COSTS

1	Estimated Expenditures for the Financial Year 2016 (See page 5)	\$940,675.00
2	<u>Add</u> Discount to Members for timely payment of contributions in 2014-2015 (50%) <sup>*/</sup>	\$29,708.00
3	<u>Less</u> (partial use of) Bank Interest earned in 2015	(\$3.00)
		\$970,380.00
	Proposed Assessed Contributions of Members for 2016	
	(a) Producer Members (20%)	\$194,076.00
	(b) Consumer Members (80%)	\$776,304.00

C. TOTAL PROPOSED NET ASSESSMENTS TO THE ADMINISTRATIVE BUDGET FOR 2016  
(See pages 24-25)

1	Proposed Assessed Contributions of Members for 2016	<b>\$7,636,514.00</b>
	(a) Producer Members	\$3,527,143.00
	(b) Consumer Members	\$4,109,371.00
2	Proposed <u>Net</u> Assessed Contributions of Members for 2016	<b>\$7,432,294.00</b>
	(a) Producer Members	\$3,468,661.00
	(b) Consumer Members	\$3,963,633.00

<sup>\*/</sup> 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 2017  
(in United States dollars)

A. BASIC ADMINISTRATIVE COSTS

1	Estimated Expenditures for the Financial Year 2017 (See pages 3-4)	\$6,208,147.00
2	<u>Add</u> Discount to Members for timely payment of contributions in 2014-2015 (50%) */	\$174,513.00
3	<u>Less</u> (partial use of) Bank Interest earned in 2015	\$0.00
		\$6,382,660.00
	Proposed Assessed Contributions of Members for 2017	<b>\$6,382,660.00</b>
	(a) Producer Members (50%)	\$3,191,330.00
	(b) Consumer Members (50%)	\$3,191,330.00

B. CORE OPERATIONAL COSTS

1	Estimated Expenditures for the Financial Year 2017 (See page 5)	\$900,675.00
2	<u>Add</u> Discount to Members for timely payment of contributions in 2014-2015 (50%) */	\$29,708.00
3	<u>Less</u> (partial use of) Bank Interest earned in 2015	(\$3.00)
		\$930,380.00
	Proposed Assessed Contributions of Members for 2017	<b>\$930,380.00</b>
	(a) Producer Members (20%)	\$186,076.00
	(b) Consumer Members (80%)	\$744,304.00

C. TOTAL PROPOSED NET ASSESSMENTS TO THE ADMINISTRATIVE BUDGET FOR 2017  
(See pages 26-27)

1	Proposed Assessed Contributions of Members for 2017	<b>\$7,313,040.00</b>
	(a) Producer Members	\$3,377,406.00
	(b) Consumer Members	\$3,935,634.00
2	Proposed <u>Net</u> Assessed Contributions of Members for 2017	<b>\$7,108,819.00</b>
	(a) Producer Members	\$3,318,920.00
	(b) Consumer Members	\$3,789,899.00

\*/ 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)

STAFF ESTABLISHMENT – 2016 & 2017

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

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TOTAL: 30

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## APPROVED ASSESSED CONTRIBUTIONS OF MEMBERS FOR 2016

[Assessed Contributions: (A) Basic Administrative Costs = US\$6666134; (b) Core Operational Costs = US\$970380]

(in United States Dollars)

PRODUCER MEMBERS	Vote (in numbers)	Assessed Contribution		Discount	TOTAL NET CONTRIBUTION
		Basic Administrative	Core Operational		
<b>Africa</b>					
Benin . . . . .	23	76,661	4,464	0	<b>81,125</b>
Cameroon . . . . .	23	76,661	4,464	0	<b>81,125</b>
Central African Republic . . . . .	23	76,661	4,464	0	<b>81,125</b>
Congo . . . . .	23	76,661	4,464	0	<b>81,125</b>
Côte d'Ivoire . . . . .	23	76,661	4,464	0	<b>81,125</b>
Demo.Rep.of the Congo . . . . .	23	76,661	4,464	0	<b>81,125</b>
Gabon . . . . .	23	76,661	4,464	0	<b>81,125</b>
Ghana . . . . .	23	76,661	4,464	0	<b>81,125</b>
Liberia . . . . .	23	76,661	4,464	0	<b>81,125</b>
Mali . . . . .	23	76,661	4,464	0	<b>81,125</b>
Mozambique . . . . .	23	76,661	4,464	0	<b>81,125</b>
Togo . . . . .	22	73,327	4,270	0	<b>77,597</b>
<b>Asia &amp; Pacific</b>					
Cambodia . . . . .	18	59,995	3,493	(2,065)	<b>61,423</b>
Fiji . . . . .	14	46,663	2,717	(1,570)	<b>47,810</b>
India . . . . .	28	93,326	5,434	0	<b>98,760</b>
Indonesia . . . . .	94	313,306	18,243	(7,666)	<b>323,883</b>
Malaysia . . . . .	97	323,305	18,825	(23,326)	<b>318,804</b>
Myanmar . . . . .	55	183,319	10,674	0	<b>193,993</b>
Papua New Guinea . . . . .	39	129,990	7,569	0	<b>137,559</b>
Philippines . . . . .	16	53,329	3,105	(3,323)	<b>53,111</b>
Thailand . . . . .	30	99,992	5,822	(986)	<b>104,828</b>
Vietnam . . . . .	16	53,329	3,105	(1,770)	<b>54,664</b>
<b>Latin America</b>					
Brazil . . . . .	131	436,630	25,423	0	<b>462,053</b>
Colombia . . . . .	25	83,327	4,852	(5,059)	<b>83,120</b>
Costa Rica . . . . .	12	39,997	2,329	(1,278)	<b>41,048</b>
Ecuador . . . . .	18	59,995	3,493	(1,868)	<b>61,620</b>
Guatemala . . . . .	12	39,997	2,329	0	<b>42,326</b>
Guyana . . . . .	16	53,329	3,105	(3,242)	<b>53,192</b>
Honduras . . . . .	12	39,997	2,329	0	<b>42,326</b>
Mexico . . . . .	25	83,327	4,852	(5,149)	<b>83,030</b>
Panama . . . . .	13	43,330	2,523	0	<b>45,853</b>
Peru . . . . .	28	93,326	5,434	0	<b>98,760</b>
Suriname . . . . .	15	49,996	2,911	0	<b>52,907</b>
Trinidad and Tobago . . . . .	11	36,664	2,135	(1,180)	<b>37,619</b>
Sub-Total:	1,000	3,333,067	194,076	(58,482)	<b>3,468,661</b>

CONSUMER MEMBERS	Vote	Assessed Contribution		Discount	TOTAL NET CONTRIBUTION
		Basic Administrative	Core Operational		
Albania	10	33,331	7,763	0	<b>41,094</b>
Australia	16	53,329	12,421	(3,506)	<b>62,244</b>
China	265	<b>883,260</b>	<b>205,722</b>	0	<b>1,088,982</b>
European Union †/	<b>382</b>			<b>(87,316)</b>	<b>1,482,468</b>
Austria	10	33,331	7,763	(2,410)	<b>38,684</b>
Belgium	15	49,996	11,645	(3,288)	<b>58,353</b>
Bulgaria	10	33,331	7,763	(2,407)	<b>38,687</b>
Croatia	10	33,331	7,763	(769)	<b>40,325</b>
Cyprus	10	33,331	7,763	(2,188)	<b>38,906</b>
Czech Republic	11	36,664	8,539	(2,626)	<b>42,577</b>
Denmark	11	36,664	8,539	(2,630)	<b>42,573</b>
Estonia	10	33,331	7,763	(2,188)	<b>38,906</b>
Finland	10	33,331	7,763	(2,191)	<b>38,903</b>
France	33	109,991	25,618	(7,014)	<b>128,595</b>
Germany	19	63,328	14,750	(4,165)	<b>73,913</b>
Greece	11	36,664	8,539	(2,411)	<b>42,792</b>
Hungary	10	33,331	7,763	(2,189)	<b>38,905</b>
Ireland	13	43,330	10,092	(3,068)	<b>50,354</b>
Italy	22	73,327	17,079	(6,137)	<b>84,269</b>
Latvia	10	33,331	7,763	(2,188)	<b>38,906</b>
Lithuania	10	33,331	7,763	(2,189)	<b>38,905</b>
Luxembourg	10	33,331	7,763	(2,188)	<b>38,906</b>
Malta	10	33,331	7,763	(2,407)	<b>38,687</b>
Netherlands	30	99,992	23,289	(7,020)	<b>116,261</b>
Poland	11	36,664	8,539	(2,411)	<b>42,792</b>
Portugal	13	43,330	10,092	(3,288)	<b>50,134</b>
Romania	10	33,331	7,763	(2,189)	<b>38,905</b>
Slovakia	10	33,331	7,763	(2,408)	<b>38,686</b>
Slovenia	10	33,331	7,763	(2,189)	<b>38,905</b>
Spain	15	49,996	11,645	(5,048)	<b>56,593</b>
Sweden	11	36,664	8,539	(2,411)	<b>42,792</b>
United Kingdom	27	89,993	20,960	(5,699)	<b>105,254</b>
Japan	164	<b>546,621</b>	127,314	(34,417)	<b>639,518</b>
New Zealand	11	36,664	8,539	(2,411)	<b>42,792</b>
Norway	10	33,331	7,763	(2,252)	<b>38,842</b>
Republic of Korea	58	193,318	45,026	(14,479)	<b>223,865</b>
Switzerland	11	36,664	8,539	(1,357)	<b>43,846</b>
United States of America	73	<b>243,312</b>	56,670	0	<b>299,982</b>
Sub-Total:	1,000	3,333,067	776,304	(145,738)	<b>3,963,633</b>
GRAND TOTAL:	N/A	6,666,134	970,380	(204,220)	<b>7,432,294</b>

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

**APPROVED ASSESSED CONTRIBUTIONS OF MEMBERS FOR 2017**

[Assessed Contributions: (A) Basic Administrative Costs = US\$6382660; (b) Core Operational Costs = US\$930380]

(in United States Dollars)

PRODUCER MEMBERS	Vote (in numbers)	Assessed Contribution		Discount	TOTAL NET CONTRIBUTION
		Basic Administrative	Core Operational		
<b>Africa</b>					
Benin .....	23	73,401	4,280	0	<b>77,681</b>
Cameroon .....	23	73,401	4,280	0	<b>77,681</b>
Central African Republic ...	23	73,401	4,280	0	<b>77,681</b>
Congo .....	23	73,401	4,280	0	<b>77,681</b>
Côte d'Ivoire .....	23	73,401	4,280	0	<b>77,681</b>
Demo.Rep.of the Congo ...	23	73,401	4,280	0	<b>77,681</b>
Gabon .....	23	73,401	4,280	0	<b>77,681</b>
Ghana .....	23	73,401	4,280	0	<b>77,681</b>
Liberia .....	23	73,401	4,280	0	<b>77,681</b>
Mali .....	23	73,401	4,280	0	<b>77,681</b>
Mozambique .....	23	73,401	4,280	0	<b>77,681</b>
Togo .....	22	70,209	4,094	0	<b>74,303</b>
<b>Asia &amp; Pacific</b>					
Cambodia .....	18	57,444	3,349	(2,065)	<b>58,728</b>
Fiji .....	14	44,679	2,605	(1,570)	<b>45,714</b>
India .....	28	89,357	5,210	0	<b>94,567</b>
Indonesia .....	94	299,985	17,491	(7,667)	<b>309,809</b>
Malaysia .....	97	309,558	18,049	(23,327)	<b>304,280</b>
Myanmar .....	55	175,523	10,234	0	<b>185,757</b>
Papua New Guinea .....	39	124,462	7,257	0	<b>131,719</b>
Philippines .....	16	51,061	2,977	(3,323)	<b>50,715</b>
Thailand .....	30	95,740	5,582	(987)	<b>100,335</b>
Vietnam .....	16	51,061	2,977	(1,770)	<b>52,268</b>
<b>Latin America</b>					
Brazil .....	131	418,062	24,375	0	<b>442,437</b>
Colombia .....	25	79,783	4,652	(5,058)	<b>79,377</b>
Costa Rica .....	12	38,296	2,233	(1,279)	<b>39,250</b>
Ecuador .....	18	57,444	3,349	(1,869)	<b>58,924</b>
Guatemala .....	12	38,296	2,233	0	<b>40,529</b>
Guyana .....	16	51,061	2,977	(3,242)	<b>50,796</b>
Honduras .....	12	38,296	2,233	0	<b>40,529</b>
Mexico .....	25	79,783	4,652	(5,149)	<b>79,286</b>
Panama .....	13	41,487	2,419	0	<b>43,906</b>
Peru .....	28	89,357	5,210	0	<b>94,567</b>
Suriname .....	15	47,870	2,791	0	<b>50,661</b>
Trinidad and Tobago .....	11	35,105	2,047	(1,180)	<b>35,972</b>
Sub-Total:	1,000	3,191,330	186,076	(58,486)	<b>3,318,920</b>

CONSUMER MEMBERS	Vote	Assessed Contribution		Discount	TOTAL NET CONTRIBUTION
		Basic Administrative	Core Operational		
Albania .....	10	31,913	7,443	0	<b>39,356</b>
Australia .....	16	51,061	11,909	(3,507)	<b>59,463</b>
China .....	265	<b>845,704</b>	<b>197,242</b>	0	<b>1,042,946</b>
European Union <sup>*/</sup>	<b>382</b>			<b>(87,313)</b>	<b>1,416,095</b>
Austria .....	10	31,913	7,443	(2,411)	<b>36,945</b>
Belgium .....	15	47,870	11,165	(3,288)	<b>55,747</b>
Bulgaria .....	10	31,913	7,443	(2,408)	<b>36,948</b>
Croatia .....	10	31,913	7,443	(768)	<b>38,588</b>
Cyprus .....	10	31,913	7,443	(2,189)	<b>37,167</b>
Czech Republic .....	11	35,105	8,187	(2,626)	<b>40,666</b>
Denmark .....	11	35,105	8,187	(2,630)	<b>40,662</b>
Estonia .....	10	31,913	7,443	(2,189)	<b>37,167</b>
Finland .....	10	31,913	7,443	(2,192)	<b>37,164</b>
France .....	33	105,314	24,562	(7,013)	<b>122,863</b>
Germany .....	19	60,635	14,142	(4,164)	<b>70,613</b>
Greece .....	11	35,105	8,187	(2,411)	<b>40,881</b>
Hungary .....	10	31,913	7,443	(2,188)	<b>37,168</b>
Ireland .....	13	41,487	9,676	(3,068)	<b>48,095</b>
Italy .....	22	70,209	16,375	(6,137)	<b>80,447</b>
Latvia .....	10	31,913	7,443	(2,189)	<b>37,167</b>
Lithuania .....	10	31,913	7,443	(2,188)	<b>37,168</b>
Luxembourg .....	10	31,913	7,443	(2,189)	<b>37,167</b>
Malta .....	10	31,913	7,443	(2,408)	<b>36,948</b>
Netherlands .....	30	95,740	22,329	(7,020)	<b>111,049</b>
Poland .....	11	35,105	8,187	(2,411)	<b>40,881</b>
Portugal .....	13	41,487	9,676	(3,287)	<b>47,876</b>
Romania .....	10	31,913	7,443	(2,188)	<b>37,168</b>
Slovakia .....	10	31,913	7,443	(2,407)	<b>36,949</b>
Slovenia .....	10	31,913	7,443	(2,188)	<b>37,168</b>
Spain .....	15	47,870	11,165	(5,047)	<b>53,988</b>
Sweden .....	11	35,105	8,187	(2,411)	<b>40,881</b>
United Kingdom .....	27	86,166	20,096	(5,698)	<b>100,564</b>
Japan .....	164	<b>523,380</b>	122,066	(34,417)	<b>611,029</b>
New Zealand .....	11	35,105	8,187	(2,410)	<b>40,882</b>
Norway .....	10	31,913	7,443	(2,252)	<b>37,104</b>
Republic of Korea .....	58	185,097	43,170	(14,479)	<b>213,788</b>
Switzerland .....	11	35,105	8,187	(1,357)	<b>41,935</b>
United States of America .....	73	232,967	54,334	0	<b>287,301</b>
Sub-Total:	1,000	3,191,330	744,304	(145,735)	<b>3,789,899</b>
GRAND TOTAL:	N/A	6,382,660	930,380	(204,221)	<b>7,108,819</b>

<sup>\*/</sup> Total number of votes and assessed contribution amount of all Members of the European Union are shown in bold-italic figures.

Annex III

## Proposed Expenditures for the Financial Biennium 2016-2017 From PROGRAMME SUPPORT FUND

(in United States dollars)

[Calculations based on the Scales and Rates Applicable in July 2015

[U.N. Rate of Exchange: US\$1.00 = Yen123.41]

Description	<b>2016</b>	<b>2017</b>
	Estimated Total	Estimated Total
<b>REGIONAL OFFICERS</b>		
Latin America	200,000	200,000
Africa	140,000	140,000
Component Total:	340,000	340,000
<b>SUB-CONTRACTS</b>		
Audit/Accounting	40,000	40,000
Project Review	30,000	30,000
Component Total:	70,000	70,000
<b>OTHER EXPENSES</b>		
Communication, mail, etc.	2,000	2,000
Bank Charges	20,000	20,000
Pre-Proj./Project Hospitality	1,000	1,000
Translation Costs	100,000	100,000
Other Travel	2,000	2,000
Component Total:	125,000	125,000
<b>GRAND TOTAL:</b>	<b>535,000</b>	<b>535,000</b>