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TIMBER COUNCIL**

**COMMITTEE ON
FINANCE AND ADMINISTRATION**

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**APPROVED ADMINISTRATIVE BUDGET
FOR THE 2022 AND 2023 FINANCIAL BIENNIUM**

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Table 1

Approved Administrative Budget for the Financial Biennium 2022-23

Part A. BASIC ADMINISTRATIVE COSTS

(in United States dollars)

[Calculations based on the Scales and Rates Applicable in July 2021]

[U.N. Rate of Exchange: US\$1.00 = Yen110.74]

Budget Heading	Description	2021	2022			2023		
		Approved Allocation	Estimated Total	JPY-related Component	USD-related Component	Estimated Total	JPY-related Component	USD-related Component
A. SALARIES AND BENEFITS								
A1.	Salaries	2,430,893	2,426,347	1,145,236	1,281,111	2,444,714	1,153,905	1,290,809
A2.	Tax Refund (not included in total)	295,271 (a)	380,039 (a)	380,039	0	395,551 (a)	395,551	0
A3.	Post Adjustment	983,640	981,196	0	981,196	988,624	0	988,624
A4.	Rental Subsidy	2,512	2,389	0	2,389	2,389	0	2,389
A5.	Education Grant (incl. Education Travel)	293,244	263,718	7,912	255,806	263,718	7,912	255,806
A6.	Dependency Allowance	200,809	193,365	80,053	113,312	194,829	80,659	114,170
A7.	Home Leave	96,000	55,217	45,057	10,160	93,452	76,257	17,195
A8.	Language Allowance	0	0			0		
A9.	Overtime	24,217	23,618	23,571	47	23,797	23,749	48
A10.	Mobility & Hardship Allowance	5,346	5,292	0	5,292	5,292	0	5,292
A11.	Separation Benefits	90,248	94,552	0	94,552	320,117	0	320,117
A12.	Removal Costs	29,403	17,640	4,939	12,701	53,640	15,019	38,621
A13.	Repatriation/Recruitment Travel	39,838	59,200	30,310	28,890	102,200	52,326	49,874
Component Total:		4,196,150	4,122,534	1,337,078	2,785,456	4,492,772	1,409,827	3,082,945
B. INSTALLATION COSTS								
B1.	Assignment Grant	35,963	59,200	0	59,200	59,200	0	59,200
B2.	Lumpsum Benefit	42,428	64,100	0	64,100	64,100	0	64,100
Component Total:		78,391	123,300	0	123,300	123,300	0	123,300
C. OFFICIAL TRAVEL								
C1.	Transportation/Tickets	101,295	99,746	39,001	60,745	99,746	39,001	60,745
C2.	DSA & Travel Expenses	54,905	54,905	0	54,905	54,905	0	54,905
Component Total:		156,199	154,651	39,001	115,650	154,651	39,001	115,650
D. SOCIAL SECURITY								
D1.	Provident Fund	658,028	658,267	60,561	597,706	663,250	61,019	602,231
D2.	Accident/Health Insurance	161,009	146,463	30,318	116,145	147,572	30,547	117,025
D3.	Japanese National Scheme	170,714	159,847	102,782	57,065	161,057	103,560	57,497
Component Total:		989,751	964,577	193,661	770,916	971,879	195,126	776,753
E. SPECIAL ACTIVITIES								
E1.	Consultants	30,822	30,634	4,779	25,855	30,634	4,779	25,855
E2.	Workshops and Meetings	10,158	10,003	3,911	6,092	10,003	3,911	6,092
E3.	Other Activities (Legal Advisor)	11,782	11,690	2,338	9,352	11,690	2,338	9,352
Component Total:		52,762	52,327	11,028	41,299	52,327	11,028	41,299
F. DATA PROCESSING								
F1.	Computer Software and Servicing	56,953	54,891	50,829	4,062	54,891	50,829	4,062
F2.	Network, Hardware and Supplies	86,299	83,205	76,299	6,906	83,205	76,299	6,906
F3.	Training and Staff Development	6,764	6,548	5,337	1,211	6,548	5,337	1,211
Component Total:		150,016	144,644	132,465	12,179	144,644	132,465	12,179

(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	2021	2022			2023		
		Approved Allocation	Estimated Total	JPY-related Component	USD-related Component	Estimated Total	JPY-related Component	USD-related Component
G. OTHER COSTS								
G1. Communications		36,980	35,621	33,484	2,137	35,621	33,484	2,137
G2. Publications		30,010	29,165	20,999	8,166	29,165	20,999	8,166
G3. Transport		71,103	68,601	61,741	6,860	68,601	61,741	6,860
G4. Library		12,995	12,765	5,783	6,982	12,765	5,783	6,982
G5. Supplies		31,826	30,735	26,955	3,780	30,735	26,955	3,780
G6. Hospitality		15,701	15,258	11,001	4,257	15,258	11,001	4,257
G7. Bank Charges		24,312	23,799	12,851	10,948	23,799	12,851	10,948
G8. Audit		142,903	138,472	109,808	28,664	138,472	109,808	28,664
G9. Miscellaneous		6,416	6,414	38	6,376	6,414	38	6,376
Component Total:		372,246	360,830	282,660	78,170	360,830	282,660	78,170
H. COUNCIL MEETINGS								
H1. Costs not met by Host Country		8,801	8,457	8,457	0	8,457	8,457	0
H2. Council Session Outside Japan		200,000 (b)	200,000 (b)	0	200,000	200,000 (b)	0	200,000
Component Total:		208,801	208,457	8,457	200,000	208,457	8,457	200,000
I. COSTS MET BY JAPAN (not included in total)								
I1. Office, equipment, utilities		529,340 (c)	505,778 (c)	505,778	0	524,922 (c)	524,922	0
I2. Council Meetings		0 (d)	389,635 (c)	227,547	162,088	0 (d)	0	0
I3. Initial Travel		0 (c)	0 (c)	0	0	0 (c)	0	0
I4. Removal Costs		0 (c)	0 (c)	0	0	0 (c)	0	0
I5. Supporting Staff		100,307 (c)	89,940 (c)	89,940	0	89,940 (c)	89,940	0
Component Total:		629,647 (c,d)	985,353 (c)	823,265	162,088	614,862 (c,d)	614,862	0
J. CONTINGENCY/SPECIAL RESERVE		--	--	--	--	--	--	--
Component Total:		--	--	--	--	--	--	--
K. ALLOCATION FROM WORKING CAPITAL RESERVE		--	--	--	--	(304,565)	--	(304,565)
GRAND TOTAL:		6,204,316	6,131,320	2,004,350	4,126,970	6,204,295	2,078,564	4,125,731

- (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 2022 is to be transferred and to be allocated in 2023 to meet expenditures for holding the Council Session to be held outside of Japan in 2023.
- (c) Paid directly or reimbursable by Japan based on actual expenditures (not included in total estimates). Figures are estimates based on actual expenditures from previous years.
- (d) Session of Council to be held outside Japan and costs not reimbursed by Japan (not included in total estimates).

Table 2
Approved Administrative Budget for the Financial Biennium 2022-23
Part B. CORE OPERATIONAL COSTS
(in United States dollars)

[Calculations based on the Scales and Rates Applicable in July 2021]

[U.N. Rate of Exchange: USD 1.00 = JPY 110.74]

Budget Heading	Description	2021	2022		2023			
		Approved Allocation	Estimated Total	JPY-related Component	USD-related Component	Estimated Total	JPY-related Component	USD-related Component
O. COMMUNICATION AND OUTREACH								
O1. Publications		195,000	195,000	16,185	178,815	195,000	16,185	178,815
O2. Outreach (conferences, side events, booths)		155,000	155,000	21,700	133,300	155,000	21,700	133,300
O3. ITTO Website		85,000	85,000	51,000	34,000	85,000	51,000	34,000
Component Total:		435,000	435,000	88,885	346,115	435,000	88,885	346,115
P. EXPERT MEETINGS BY COUNCIL								
P1. Expert Meetings/Workshops		110,000	110,000	61,600	48,400	110,000	61,600	48,400
P2. Other Meetings as decided by Council		0	0	0	0	0	0	0
Component Total:		110,000	110,000	61,600	48,400	110,000	61,600	48,400
Q. POLICY WORK (Article 24)								
Q1. Action Plan		(e)	(e)	(e)	(e)	(e)	(e)	(e)
Q2. Guidelines, Manuals, Studies, etc.		(e)	(e)	(e)	(e)	(e)	(e)	(e)
Component Total:		(e)	(e)	(e)	(e)	(e)	(e)	(e)
R. STATISTICS, STUDIES & INFORMATION								
R1. Market Information Service (MIS)		210,000	210,000	56,700	153,300	210,000	56,700	153,300
R2. Market Discussion		35,000	35,000	25,200	9,800	35,000	25,200	9,800
R3. Relevant Market Studies		0	0	0	0	0	0	0
R4. Work on Statistics		20,000	20,000	0	20,000	20,000	0	20,000
Component Total:		265,000	265,000	81,900	183,100	265,000	81,900	183,100
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		60,000	60,000	7,200	52,800	60,000	7,200	52,800
S3. Promotion of Exchange of Views		0	0	0	0	0	0	0
Component Total:		90,000	90,000	33,600	56,400	90,000	33,600	56,400
GRAND TOTAL:		900,000	900,000	265,985	634,015	900,000	265,985	634,015
ADMINISTRATIVE BUDGET GRAND TOTAL:		7,104,316	7,031,320			7,104,295		

(e) The new ITTO Action Plan and other guidelines and manuals are normally produced every few years. In order to avoid sudden increases in the budget for certain years that require expenditures under this sub-heading, alternative funding sources, including voluntary contributions or the Working Capital Reserve, are used at the time the Council takes the decision to produce these.

Summary of Estimated Income and Expenditures for the Financial Year 2022
(in United States dollars)

A. BASIC ADMINISTRATIVE COSTS

1	Estimated Expenditures for the Financial Year 2022 (See pages 3-4)	\$6,131,320.00
2	<u>Add Discount to Members for timely payment of contributions in 2020-2021 (50%) */</u>	\$104,836.00
3	Less (partial use of) Bank Interest earned in 2021	\$0.00
		<hr/>
	Approved Assessed Contributions of Members for 2022	\$6,236,156.00
	(a) Producer Members (50%)	\$3,118,078.00
	(b) Consumer Members (50%)	\$3,118,078.00

B. CORE OPERATIONAL COSTS

1	Estimated Expenditures for the Financial Year 2022 (See page 5)	\$900,000.00
2	<u>Add Discount to Members for timely payment of contributions in 2020-2021 (50%) */</u>	\$18,585.00
3	<u>Less</u> (partial use of) Bank Interest earned in 2021	\$0.00
		<hr/>
	Approved Assessed Contributions of Members for 2022	\$918,585.00
	(a) Producer Members (20%)	\$183,717.00
	(b) Consumer Members (80%)	\$734,868.00

C. TOTAL APPROVED NET ASSESSMENTS TO THE ADMINISTRATIVE BUDGET FOR 2022
(See pages 14-15)

1	Approved Assessed Contributions of Members for 2022	\$7,154,741.00
	(a) Producer Members	\$3,301,795.00
	(b) Consumer Members	\$3,852,946.00
2	Approved Net Assessed Contributions of Members for 2022	\$7,031,320.00
	(a) Producer Members	\$3,266,015.00
	(b) Consumer Members	\$3,765,305.00

*/ 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)

A. BASIC ADMINISTRATIVE COSTS

1	Estimated Expenditures for the Financial Year 2023 (See pages 3-4)	\$6,204,295.00
2	<u>Add Discount to Members for timely payment of contributions in 2020-2021 (50%) */</u>	\$104,835.00
3	<u>Less</u> (partial use of) Bank Interest earned in 2021	\$0.00
		<hr/>
	Approved Assessed Contributions of Members for 2023	\$6,309,130.00
	(a) Producer Members (50%)	\$3,154,565.00
	(b) Consumer Members (50%)	\$3,154,565.00

B. CORE OPERATIONAL COSTS

1	Estimated Expenditures for the Financial Year 2023 (See page 5)	\$900,000.00
2	<u>Add Discount to Members for timely payment of contributions in 2020-2021 (50%) */</u>	\$18,585.00
3	<u>Less</u> (partial use of) Bank Interest earned in 2021	\$0.00
		<hr/>
	Approved Assessed Contributions of Members for 2023	\$918,585.00
	(a) Producer Members (20%)	\$183,717.00
	(b) Consumer Members (80%)	\$734,868.00

C. TOTAL APPROVED NET ASSESSMENTS TO THE ADMINISTRATIVE BUDGET FOR 2023
(See pages 16-17)

1	Approved Assessed Contributions of Members for 2023	\$7,227,715.00
	(a) Producer Members	\$3,338,282.00
	(b) Consumer Members	\$3,889,433.00
2	Approved Net Assessed Contributions of Members for 2023	\$7,104,295.00
	(a) Producer Members	\$3,302,504.00
	(b) Consumer Members	\$3,801,791.00

*/ 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 2022-2023 is prepared by using the official exchange rate of the United Nations for the month of July 2021 of US\$1 = Yen110.74. As per the decision at the Forty-fourth Council the approved Administrative Budget will use the official exchange rate for the month when it was prepared (in July 2021) and will not be revised at the time when the Committee considers the Budget (in November 2021).

The exchange rate of US\$1 = Yen110.74 used in the calculation of this approved administrative budget for the financial biennium is 4.07% lower than the rate applied in calculation of the budget for 2021 that the Council approved in December 2021 of US\$1 = Yen106.41. Other increases or decreases in the current proposed 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 2022-2023 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 2022-2023. As seen therein, the total number of staff for funding from the administrative budget is 25.

The staff establishment includes two positions provided by the City of Yokohama in recent years, in accordance with the Council document ITTC(III)/9 (one secretary and one driver). One secretary position previously provided by the City of Yokohama has been merged with a second to increase the budget allocation for the remaining secretary position in order to attract well-qualified staff. A “Secretary/Finance Assistant” position is included under positions funded from the Programme Support Fund for this biennium. The costs for the latter three positions are not included in the expenditures for the proposed Administrative Budget for the financial biennium 2022-2023 as presented in this document.

In 2021, the position of the Executive Director, Director (Forest Management), Projects Manager - 3 (Forest Management) and Secretary/Fellowship Assistant were vacant as of the date of finalization of this document. It is anticipated that in 2022, all of these positions will be vacant for at least the first three months due to the time needed for the appointment and recruitment of these positions. It is also anticipated that in 2023, two additional professional posts will be vacant for at least two months due to the retirement of the incumbent staff and the subsequent recruitment process. The above assumptions are reflected in the budget estimates, but it should be noted that if posts are filled for longer than assumed in either year, or if the value of the yen strengthens against the US\$ by more than 3% compared to current levels, or if fewer members pay their assessed contributions than in recent years, there will be shortfalls in the ability of the approved administrative budget to cover all expenses that will need to be addressed by Council. This problem is expected to recur in future administrative budgets.

A1. Salaries

The United Nations last revised the salary scale in 2021. The salary for staff members in the 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 to take account of the salary increments within the levels set out in the prevailing salary scales of the United Nations, subject to satisfactory service, in accordance with ITTO Staff Rules and Regulations, Regulation 2.4.

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 2022 of US\$ 380,039 and 2023 of US\$395,551 are more than the actual cost due to adjustments to include the deficit from payments by Japan to the Organization against actual expenditures in previous years. The estimates are calculated based on the actual number of 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 in conformity with the prevailing post adjustments schedules of the United Nations, as per Regulation 2.7 of the ITTO Staff Regulations and Rules. 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 2022 shows a decrease of US\$2,444 or 0.25% and in 2023 an increase of US\$4,984 or 0.51% compared with the allocation for 2021. This is due mainly to the change in the post adjustment multiplier of 80.4 points used in the budget for 2022-2023 against 85.5 points used in the budget for 2021.

A4. Rental Subsidy

Rental subsidy is calculated based on the amounts of rent paid locally (in Japanese Yen). The allocation for 2022 and 2023, similar to 2021, is on the assumption that one staff member in the professional and a higher category may be recruited in 2022 and 2023 who may claim for rental subsidy. The budgeted amount under this sub-heading for 2022 and 2023 is US\$2,389 which is a 4.9% decrease against the approved amount for 2021.

A5. Education Grant

In 2022-2023, the number of dependents of staff members receiving education grant remains mostly unchanged compared to 2021.

A6. Dependency Allowance

Dependency allowances are budgeted for dependents of staff members both in the General Service category as well as in the Professional and higher categories. This budget sub-heading shows a decrease of US\$7,444 (3.71%) in 2022 and a decrease of US\$5,980 (2.98%) in 2023 compared with the allocation for 2021 to account for exchange rate differences.

A7. Home Leave

Allocations are made for home leave travel of eligible staff members and their dependents in 2022 and 2023. The estimates are US\$55,217 in 2022 for 4 Professional staff and US\$93,452 for 5 Professional staff in 2023. 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 2.47% in 2022 and 1.73% in 2023 compared with 2021.

A10. Mobility and Hardship Allowance

This allowance is paid only for the initial five years to applicable staff members in the Professional and higher categories in U.S. dollars and therefore is not affected by the variation of exchange rates. Allocations are made for 2022 and 2023 for the planned recruitment of one 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. For 2023, allocations are made for the retirement of two additional professional posts.

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, in addition to provisions being made in for the recruitment of one Professional and higher category Staff in both years, allocations are made for the retirement of two additional professional posts.

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. Provisions are made for payment of the grant in 2022-2023 for the recruitment of three professional and higher category staff each for both years.

C. Official Travel

The Organization's programme of activities continues to expand in areas related to international forestry developments. There is continuing need for frequent consultations and contacts with Members, the Collaborative Partnership on Forests (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 programme of work and situation of the Organization. The proposed 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 allocation for 2022 and 2023 has decreased to account for the exchange rate differences.

D. Social Security

D1. Provident Fund

An increase of 0.04% in 2022 and 0.79% in 2023 against the allocation of 2021 is being budgeted 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, both at the percentage rates set by the United Nations Joint Staff Pension Fund (UNJSPF). 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\$ 14,546 in 2022 and US\$ 13,437 in 2023 against the allocation of 2021 is being budgeted in budget sub-heading D2 (accident/health insurance) based on the latest estimates for the current staff establishment. 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\$ 10,867 (6.37%) in 2022 and a decrease of US\$ 9,657 (5.66%) in 2023 against 2021 is being budgeted 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 staff establishment.

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.

F2. Network, Hardware & Supplies

Funds in this budget sub-heading cover charges for the hosting and maintenance of the broadband 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.

F3. Training and Staff Development

A decrease of 3.19% is budgeted for 2022 and 2023 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 decreased by US \$1,359(3.67%) due to 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. The allocation for this sub-heading is decreased by 2.82% over the previous year's to take into account exchange rate differences.

G3. Transport

The allocation in this budget sub-heading is decreased by US\$2,502 (3.52%) over the previous years due to exchange rate differences. The allocation covers mainly 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 decreased by US\$230 (1.77%) to account for exchange rate differences.

G5. Supplies

Allocation in this budget sub-heading is decreased by US \$1,091 (3.43%) due to exchange rate differences. 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 a decrease of US\$443 over the previous year's that takes into account the exchange rate differences.

G7. Bank Charges

There is a decrease of US\$ 513 (2.11%) over the previous year's that takes into account the exchange rate differences. 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. Additional to the annual external audit, ITTO conducts internal audits and additional auditing services as needed in accordance with the Financial Rules. There is a decrease of US\$4,431 (3.10%) over the previous year's allocation due to exchange rate differences.

G9. Miscellaneous

A similar level of expenditures is expected in this budget sub-heading in 2022 and 2023 and is budgeted 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\$8,457(decreased by \$344) is allocated for this sub-heading in the proposed budget for 2022 and 2023. The decrease 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 budgeted under the budget sub-heading H.2 (Council Session Outside Japan) to be allocated in 2022, and will be added to the same allocation from 2023 to meet expenditures for holding the Council Session outside of Japan in 2023.

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 two 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. Subsequently, the Council, at its Fifty-third Session (Yokohama, December 2017), through a CFA recommendation, further increased the "Special Reserve Fund" from \$1,850,000.00 to \$2,500,000 by transferring an amount of \$650,000 from the Working Capital Reserve. This "Special Reserve Fund" (of **\$2,500,000.00**) will only be utilized as determined by the Council.

Any 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.

K. Allocation from Working Capital Reserve

In exceptional cases, the Council has allowed the use of the Working Capital Reserve to absorb non-recurring substantial increases to the budget that would have an impact on the total budget amount. An amount of \$304,565 for the 2023 budget is proposed to be allocated from the Working Capital Reserve to absorb the increases under A11. Separation benefits, A12. Removal costs and A13. Repatriation Travel to account for the likely retirement of two senior level staff during that year.

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 up to four times a year and distributed widely among member countries and the public (in three languages distributed to 15,000 mostly developing country subscribers). 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.

O.2 Outreach activities

Costs related to ITTO's presence at relevant conferences, including sponsoring booths and the production of relevant supporting promotional tools to disseminate ITTO materials and hosting events to highlight aspects of ITTO's organizational work are covered under this budget heading.

O.3 ITTO website

The ITTO's new website will require the same 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

Allocations are made to hold, as necessary, up to two expert panel meetings per year on project appraisal.

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. Accordingly, the development of the new Strategic Action Plan is funded through the Biennial Work Programme (BWP) under item 11. Other policy related activities are also conducted through the BWP Group 2 – "Normative work on policy guidelines or other strategic work"

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 2022 and 2023 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 2022 and 2023. 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 2022 and 2023 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 2021 (to be published in 2022) and the ITTO Annual Report for 2022 (to be published in 2023) in the three working languages (English, French and Spanish).

S.2 Biennial Review

The amount of US\$60,000, allocated in 2022, would be necessary for consideration of the draft elements for the biennial review. The amount of US\$60,000 would be necessary for the publication of the review as it becomes due in 2023.

S3 Promotion of Exchange of Views

No allocation is envisaged at this point in time.

Annex ISTAFF ESTABLISHMENT – 2022 & 2023**A. Staff Funded from Assessed Contributions under Administrative Budget**

<u>(i) Executive Director and Professional Staff</u>		<u>Level</u>	<u>2022</u>	<u>2023</u>
1	Executive Director	ASG	<u>1/</u>	X
2	Director (Trade and Industry).....	D-1	X	X
3	Director (Operations).....	D-1	X	X
4	Director (Forest Management).....	D-1	<u>1/</u>	X
5	Planning, Monitoring & Evaluation Officer	P-5	X	X
6	Projects Manager (TI)	P-5	X	X
7	Projects Manager (FM) - 1.....	P-5	X	X
8	Systems/Market Analyst	P-5	X	X
9	Projects Manager (FM) - 2.....	P-4	X	X
10	Outreach & Communications Officer.....	P-4	X	X
11	Projects Manager (FM) - 3.....	P-3	<u>1/</u>	X
12	Finance/Administrative Officer	P-3	X	X

(ii) General Service Staff

13	Secretary/Programme Assistant.....	GS-7	X	X
14	Programme Assistant (TI)	GS-7	X	X
15	Senior Finance/Administrative Assistant	GS-7	X	X
16	Statistical Assistant (TI).....	GS-7	X	X
17	Secretary (FM)	GS-6	X	X
18	Secretary (OED)	GS-6	X	X
19	Secretary (FM)	GS-6	X	X
20	Secretary/Programme Assistant.....	GS-6	X	X
21	IT Assistant.....	GS-6	X	X
22	Communications Assistant.....	GS-5	X	X
23	Finance/Administrative Assistant - 1.....	GS-5	X	X
24	Finance/Administrative Assistant - 2.....	GS-5	X	X
25	Secretary/Fellowship Assistant.....	GS-4	<u>1/</u>	X
SUB-TOTAL:			25	25

B. Staff funded from Other Accounts

<u>Programme Support Staff</u>				
26	Secretary/Finance Assistant.....	GS-4	X	X
<u>Staff provided by the City of Yokohama</u>				
27	Secretary (OP)	-	X	X
28	Driver	-	X	X
SUB-TOTAL:			3	3
TOTAL:			28	28

1/ Positions are currently vacant and are anticipated to be vacant for at least three months in 2022 due to the time needed for the appointment and recruitment of these positions.

2/ Two professional positions are anticipated to be vacant for at least two months in 2023 due to the retirement of the incumbent staff and the subsequent recruitment process.

Annex II

ASSESSED CONTRIBUTIONS OF MEMBERS FOR 2022

[Assessed Contributions: (A) Basic Administrative Costs = US\$6236156; (b) Core Operational Costs = US\$918585]

(in United States Dollars)

PRODUCER MEMBERS	Vote (in numbers)	Assessed Contribution						TOTAL NET CONTRIBUTION
		Basic Administrative	Discount	Net Contribution	Core Operational	Discount	Net Contribution	
Africa								
Benin	21	65,480		65,480	3,858		3,858	69,338
Cameroon	22	68,598		68,598	4,042		4,042	72,640
Central African Republic	22	68,598		68,598	4,042		4,042	72,640
Congo	22	68,598		68,598	4,042		4,042	72,640
Côte d'Ivoire	22	68,598		68,598	4,042		4,042	72,640
Demo.Rep.of the Congo	22	68,598		68,598	4,042		4,042	72,640
Gabon	22	68,598		68,598	4,042		4,042	72,640
Ghana	22	68,598		68,598	4,042		4,042	72,640
Liberia	21	65,480		65,480	3,858		3,858	69,338
Madagascar	21	65,480		65,480	3,858		3,858	69,338
Mali	22	68,598		68,598	4,042		4,042	72,640
Mozambique	22	68,598	1,917	66,681	4,042	112	3,930	70,611
Togo	21	65,480		65,480	3,858		3,858	69,338
Asia & Pacific								
Cambodia	21	65,480	2,048	63,432	3,858	120	3,738	67,170
Fiji	14	43,653	1,158	42,495	2,572	68	2,504	44,999
India	29	90,424		90,424	5,328		5,328	95,752
Indonesia	95	296,216	7,655	288,561	17,453	447	17,006	305,567
Malaysia	73	227,619	13,659	213,960	13,411	798	12,613	226,573
Myanmar	26	81,070		81,070	4,777		4,777	85,847
Papua New Guinea	44	137,195		137,195	8,084		8,084	145,279
Philippines	15	46,771	1,273	45,498	2,756	74	2,682	48,180
Thailand	52	162,140		162,140	9,553		9,553	171,693
Vietnam	16	49,889		49,889	2,939		2,939	52,828
Latin America								
Brazil	127	395,995		395,995	23,331		23,331	419,326
Colombia	24	74,834		74,834	4,409		4,409	79,243
Costa Rica	13	40,535	2,146	38,389	2,388	125	2,263	40,652
Ecuador	19	59,243		59,243	3,491		3,491	62,734
Guatemala	12	37,417		37,417	2,205		2,205	39,622
Guyana	16	49,889		49,889	2,939		2,939	52,828
Honduras	12	37,417		37,417	2,205		2,205	39,622
Mexico	24	74,834	3,949	70,885	4,409	231	4,178	75,063
Panama	13	40,535		40,535	2,388		2,388	42,923
Peru	28	87,306		87,306	5,144		5,144	92,450
Suriname	15	46,771		46,771	2,756		2,756	49,527
Trinidad and Tobago	10	31,181		31,181	1,837		1,837	33,018
Venezuela	20	62,362		62,362	3,674		3,674	66,036
Sub-Total:	1,000	3,118,078	33,805	3,084,273	183,717	1,975	181,742	3,266,015

CONSUMER MEMBERS	Vote	Assessed Contribution						TOTAL NET CONTRIBUTION
		Basic Administrative	Discount	Net Contribution	Core Operational	Discount	Net Contribution	
Albania	10	31,181		31,181	7,349		7,349	38,530
Australia	16	49,889	2,645	47,244	11,758	618	11,140	58,384
China	305	951,012		951,012	224,132		224,132	1,175,144
European Union [*] /	337			1,022,462			241,026	1,263,488
Austria	10	31,181	825	30,356	7,349	193	7,156	37,512
Belgium	15	46,771	1,236	45,535	11,023	290	10,733	56,268
Bulgaria	10	31,181	824	30,357	7,349	193	7,156	37,513
Croatia	10	31,181	825	30,356	7,349	193	7,156	37,512
Cyprus	10	31,181	824	30,357	7,349	193	7,156	37,513
Czech Republic	11	34,299	907	33,392	8,084	212	7,872	41,264
Denmark	11	34,299	907	33,392	8,084	212	7,872	41,264
Estonia	10	31,181	825	30,356	7,349	193	7,156	37,512
Finland	10	31,181	824	30,357	7,349	193	7,156	37,513
France	25	77,952	2,042	75,910	18,372	478	17,894	93,804
Germany	19	59,243	1,566	57,677	13,962	367	13,595	71,272
Greece	11	34,299	907	33,392	8,084	212	7,872	41,264
Hungary	10	31,181	825	30,356	7,349	193	7,156	37,512
Ireland	13	40,535	1,071	39,464	9,553	251	9,302	48,766
Italy	19	59,243	1,639	57,604	13,962	383	13,579	71,183
Latvia	10	31,181	824	30,357	7,349	193	7,156	37,513
Lithuania	10	31,181	825	30,356	7,349	193	7,156	37,512
Luxembourg	10	31,181	824	30,357	7,349	193	7,156	37,513
Malta	10	31,181	825	30,356	7,349	193	7,156	37,512
Netherlands	25	77,952	2,477	75,475	18,372	579	17,793	93,268
Poland	11	34,299	907	33,392	8,084	212	7,872	41,264
Portugal	13	40,535	1,071	39,464	9,553	250	9,303	48,767
Romania	10	31,181	824	30,357	7,349	193	7,156	37,513
Slovakia	10	31,181	825	30,356	7,349	193	7,156	37,512
Slovenia	10	31,181	824	30,357	7,349	193	7,156	37,513
Spain	13	40,535	1,153	39,382	9,553	270	9,283	48,665
Sweden	11	34,299	907	33,392	8,084	212	7,872	41,264
Japan	130	405,348	23,698	381,650	95,531	5,538	89,993	471,643
New Zealand	11	34,300	1,867	32,433	8,084	437	7,647	40,080
Norway	10	31,181		31,181	7,349		7,349	38,530
Republic of Korea	66	205,793	10,440	195,353	48,500	2,440	46,060	241,413
Switzerland	11	34,299	1,818	32,481	8,084	425	7,659	40,140
United Kingdom	28	87,306	2,230	85,076	20,576	522	20,054	105,130
United States of America	76	236,974		236,974	55,849		55,849	292,823
Sub-Total:	1,000	3,118,078	71,031	3,047,047	734,868	16,610	718,258	3,765,305
GRAND TOTAL:	N/A	6,236,156	104,836	6,131,320	918,585	18,585	900,000	7,031,320

^{*}/ 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 2023**[Assessed Contributions: (A) Basic Administrative Costs = US\$6309130; (b) Core Operational Costs = US\$918585]****(in United States Dollars)**

PRODUCER MEMBERS	Vote (in numbers)	Assessed Contribution						TOTAL NET CONTRIBUTION
		Basic Administrative	Discount	Net Contribution	Core Operational	Discount	Net Contribution	
Africa								
Benin	21	66,246		66,246	3,858		3,858	70,104
Cameroon	22	69,400		69,400	4,042		4,042	73,442
Central African Republic ..	22	69,400		69,400	4,042		4,042	73,442
Congo	22	69,400		69,400	4,042		4,042	73,442
Côte d'Ivoire	22	69,400		69,400	4,042		4,042	73,442
Demo.Rep.of the Congo ..	22	69,400		69,400	4,042		4,042	73,442
Gabon	22	69,400		69,400	4,042		4,042	73,442
Ghana	22	69,400		69,400	4,042		4,042	73,442
Liberia	21	66,246		66,246	3,858		3,858	70,104
Madagascar	21	66,246		66,246	3,858		3,858	70,104
Mali	22	69,400		69,400	4,042		4,042	73,442
Mozambique	22	69,400	1,917	67,483	4,042	112	3,930	71,413
Togo	21	66,246		66,246	3,858		3,858	70,104
Asia & Pacific								
Cambodia	21	66,246	2,047	64,199	3,858	120	3,738	67,937
Fiji	14	44,164	1,159	43,005	2,572	67	2,505	45,510
India	29	91,482		91,482	5,328		5,328	96,810
Indonesia	95	299,685	7,655	292,030	17,453	447	17,006	309,036
Malaysia	73	230,284	13,660	216,624	13,411	798	12,613	229,237
Myanmar	26	82,019		82,019	4,777		4,777	86,796
Papua New Guinea	44	138,801		138,801	8,084		8,084	146,885
Philippines	15	47,318	1,272	46,046	2,756	75	2,681	48,727
Thailand	52	164,037		164,037	9,553		9,553	173,590
Vietnam	16	50,473		50,473	2,939		2,939	53,412
Latin America								
Brazil	127	400,631		400,631	23,331		23,331	423,962
Colombia	24	75,710		75,710	4,409		4,409	80,119
Costa Rica	13	41,009	2,145	38,864	2,388	125	2,263	41,127
Ecuador	19	59,937		59,937	3,491		3,491	63,428
Guatemala	12	37,855		37,855	2,205		2,205	40,060
Guyana	16	50,473		50,473	2,939		2,939	53,412
Honduras	12	37,855		37,855	2,205		2,205	40,060
Mexico	24	75,710	3,948	71,762	4,409	231	4,178	75,940
Panama	13	41,009		41,009	2,388		2,388	43,397
Peru	28	88,328		88,328	5,144		5,144	93,472
Suriname	15	47,318		47,318	2,756		2,756	50,074
Trinidad and Tobago	10	31,546		31,546	1,837		1,837	33,383
Venezuela	20	63,091		63,091	3,674		3,674	66,765
Sub-Total:	1,000	3,154,565	33,803	3,120,762	183,717	1,975	181,742	3,302,504

CONSUMER MEMBERS	Vote	Assessed Contribution						TOTAL NET CONTRIBUTION
		Basic Administrative	Discount	Net Contribution	Core Operational	Discount	Net Contribution	
Albania	10	31,546		31,546	7,349		7,349	38,895
Australia	16	50,473	2,645	47,828	11,758	618	11,140	58,968
China	305	962,141		962,141	224,132		224,132	1,186,273
European Union <i>*/</i>	337			1,034,759			241,026	1,275,785
Austria	10	31,546	824	30,722	7,349	193	7,156	37,878
Belgium	15	47,318	1,236	46,082	11,023	289	10,734	56,816
Bulgaria	10	31,546	825	30,721	7,349	193	7,156	37,877
Croatia	10	31,546	824	30,722	7,349	193	7,156	37,878
Cyprus	10	31,546	825	30,721	7,349	193	7,156	37,877
Czech Republic	11	34,700	906	33,794	8,084	212	7,872	41,666
Denmark	11	34,700	907	33,793	8,084	212	7,872	41,665
Estonia	10	31,546	824	30,722	7,349	193	7,156	37,878
Finland	10	31,546	825	30,721	7,349	193	7,156	37,877
France	25	78,864	2,042	76,822	18,372	478	17,894	94,716
Germany	19	59,937	1,566	58,371	13,962	366	13,596	71,967
Greece	11	34,700	907	33,793	8,084	212	7,872	41,665
Hungary	10	31,546	824	30,722	7,349	193	7,156	37,878
Ireland	13	41,009	1,071	39,938	9,553	250	9,303	49,241
Italy	19	59,937	1,638	58,299	13,962	384	13,578	71,877
Latvia	10	31,546	825	30,721	7,349	193	7,156	37,877
Lithuania	10	31,546	824	30,722	7,349	193	7,156	37,878
Luxembourg	10	31,546	825	30,721	7,349	193	7,156	37,877
Malta	10	31,546	824	30,722	7,349	193	7,156	37,878
Netherlands	25	78,864	2,477	76,387	18,372	580	17,792	94,179
Poland	11	34,700	907	33,793	8,084	212	7,872	41,665
Portugal	13	41,009	1,071	39,938	9,553	251	9,302	49,240
Romania	10	31,546	825	30,721	7,349	193	7,156	37,877
Slovakia	10	31,546	824	30,722	7,349	193	7,156	37,878
Slovenia	10	31,546	825	30,721	7,349	193	7,156	37,877
Spain	13	41,009	1,154	39,855	9,553	270	9,283	49,138
Sweden	11	34,700	907	33,793	8,084	212	7,872	41,665
Japan	130	410,092	23,699	386,393	95,531	5,538	89,993	476,386
New Zealand	11	34,700	1,867	32,833	8,084	437	7,647	40,480
Norway	10	31,546		31,546	7,349		7,349	38,895
Republic of Korea	66	208,201	10,440	197,761	48,500	2,440	46,060	243,821
Switzerland	11	34,700	1,818	32,882	8,084	425	7,659	40,541
United Kingdom	28	88,328	2,231	86,097	20,576	522	20,054	106,151
United States of America	76	239,747		239,747	55,849		55,849	295,596
Sub-Total:	1,000	3,154,565	71,032	3,083,533	734,868	16,610	718,258	3,801,791
GRAND TOTAL:	N/A	6,309,130	104,835	6,204,295	918,585	18,585	900,000	7,104,295

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