

Sample format of the Operational Budget under the CITES Trust Fund (CTL) for 2014-2016
(This is a sample presentation to illustrate how the Trust Fund budget (CTL) will be introduced at CoP16)

Budget line	Description	2014	2015	2016
		USD	USD	USD
10	Personnel Component			
	Total, Professional Staff	0	0	0
1200	Consultants			
1201	Translation of CoP documents			
1202	Translation of SC documents			
1203	Translation of AC documents			
1204	Translation of PC documents			
1205	General consultancy			
1299	Total, Consultants	0	0	0
1300	Administrative support			
1399	Total, Administrative Support	0	0	0
1600	Travel on Official Business			
1601	General travel			
1699	Total, Travel on Official Business	0	0	0
10	Total, Personnel Component	0	0	0
20	Sub-contract Component			
2101	Scientific Support			
2102	Enforcement			
2103	CITES website			
2104	Legal affairs and trade policy			
2105	Trade monitoring and support			
2106	Resource mobilization			
2107	Translation of documents			
20	Total, Sub-contract Component	0	0	0
30	Meetings and Training Component			
3200	Group Training			
3201	Training courses/seminars			
3299	Total, Group Training	0	0	0
3300	Meetings			
3301	Standing Committee (members travel)			
3302	Animals Committee (members travel)			
3303	Plants Committee (members travel)			
3399	Total, Meetings	0	0	0
30	Total, Meetings and Training Component	0	0	0
40	Equipment and Premises Component			
4100	Expendable Equipment			
4101	Office supplies			
4199	Total, Expendable Equipment	0	0	0
4200	Non-expendable Equipment			
4201	Office Equipment			
4299	Total, Non-expendable Equipment	0	0	0

Budget line	Description	2014	2015	2016
		USD	USD	USD
4300	Premises			
4301	Maintenance of the Office			
4399	Total, Premises	0	0	0
40	Total, Equipment and Premises Component	0	0	0
50	Miscellaneous Component			
5100	Operation and Maintenance of Equipment			
5101	Maintenance of office equipment			
5199	Total, Operation and Maintenance of Equipment	0	0	0
5200	Reporting Costs			
5201	CoP-related documents			
5202	Identification manual			
5203	Checklist			
5204	Newsletter			
5205	In-house printing			
5206	Other publications/documents			
5299	Total, Reporting Costs	0	0	0
5300	Sundry			
5301	Communications (telephone, fax, mail, internet)			
5302	Logistics for CoP			
5303	Logistics for SC meeting			
5304	Logistics for AC meeting			
5305	Logistics for PC meeting			
5306	Bank charges			
5399	Total, Sundry	0	0	0
5400	Hospitality			
5401	Hospitality			
5499	Total, Hospitality	0	0	0
50	Total, Miscellaneous Component	0	0	0
	Total Direct Costs	0	0	0
	Programme Support Costs (13%)	0	0	0
	TOTAL COSTS	0	0	0