

**Costed Programme of Work of the CITES Secretariat for 2014-2016**  
Zero nominal growth budget scenario

**A. Governing Bodies and Meeting Services**

Activity No.	Activities	Priority ranking	2014			2015			2016		
			Source of funding		Total funding	Source of funding		Total funding	Source of funding		Total funding
			CTL*	QTL**		CTL*	QTL**		CTL*	QTL**	
1	Organization and support of the 17th meeting of the Conference of the Parties	Core	-	-	-	-	-	-	750'000	1'000'000	1'750'000
2	Organization and support of the 65th, 66th, 67th and 68th meeting of the Standing Committee	Core	155'000	-	155'000	155'000	-	155'000	40'000	-	40'000
3	Organization and support of the 27th and 28th meetings of the Animals Committee	Core	119'000	-	119'000	119'000	-	119'000	-	-	-
4	Organization and support of the 21st and 22nd meetings of the Plants Committee	Core	119'000	-	119'000	119'000	-	119'000	-	-	-
5	Maintenance, updating and publication of all official CITES reference documentation	Core	10'000	-	10'000	10'000	-	10'000	15'000	-	15'000
6	Provision of translation of documents	Core	100'000	-	100'000	100'000	-	100'000	100'000	-	100'000
7	Organization of other CITES workshops and meetings	High	-	-	-	-	-	-	-	-	-
8	Provision of assistance to office mail, photocopying, fax and other dispatch system	High	-	-	-	-	-	-	-	-	-
	<b>Total</b>		<b>503'000</b>	<b>-</b>	<b>503'000</b>	<b>503'000</b>	<b>-</b>	<b>503'000</b>	<b>905'000</b>	<b>1'000'000</b>	<b>1'905'000</b>
	<b>Staff Costs: D2(1/10), P5(1), P3(1) &amp; GS(3)</b>		<b>929'257</b>	<b>-</b>	<b>929'257</b>	<b>966'427</b>	<b>-</b>	<b>966'427</b>	<b>1'005'084</b>	<b>-</b>	<b>1'005'084</b>
	<b>Grand total</b>		<b>1'432'257</b>	<b>-</b>	<b>1'432'257</b>	<b>1'469'427</b>	<b>-</b>	<b>1'469'427</b>	<b>1'910'084</b>	<b>1'000'000</b>	<b>2'910'084</b>

**B. Scientific Services**

Activity No.	Activities	Priority ranking	2014			2015			2016		
			Source of funding		Total funding	Source of funding		Total funding	Source of funding		Total funding
			CTL*	QTL**		CTL*	QTL**		CTL*	QTL**	
1	Facilitation and management of the Review of Significant Trade	Core	-	125'000	125'000	-	125'000	125'000	-	125'000	125'000
2	Provision of advice in the Periodic Review of the Appendices	Medium	-	100'000	100'000	-	100'000	100'000	-	100'000	100'000
3	Provision of advice to the Parties on proposals to amend the Appendices	Core	-	-	-	-	-	-	-	-	-
4	Cooperation with others over scientific issues, including ITTO, CMS and IPBES	Medium	-	150'000	150'000	-	150'000	150'000	-	150'000	150'000
5	Capacity-building support to Parties on scientific issues, particularly in relation to non-detriment findings	High	-	300'000	300'000	-	300'000	300'000	-	300'000	300'000
6	CoP16 Decisions and Resolutions related to scientific issues	High	-	300'000	300'000	-	-	-	-	-	-
7	Participation in the Biodiversity Indicators Partnership and CBD AHTEG on indicators	Low	-	-	-	-	-	-	-	-	-
8	Implementation of MIKE Phase III	High	-	1'300'000	1'300'000	-	-	-	-	-	-
9	Implementation of the programme to Monitor the Illegal Killing of Endangered Species (MIKES) in Africa	High	-	-	-	-	2'600'000	2'600'000	-	2'600'000	2'600'000
	<b>Total</b>		<b>-</b>	<b>2'275'000</b>	<b>2'275'000</b>	<b>-</b>	<b>3'275'000</b>	<b>3'275'000</b>	<b>-</b>	<b>3'275'000</b>	<b>3'275'000</b>
	<b>Staff Costs: D2(1/10), P5(1), P4(2) &amp; GS(1)</b>		<b>909'185</b>	<b>-</b>	<b>909'185</b>	<b>945'552</b>	<b>-</b>	<b>945'552</b>	<b>983'374</b>	<b>-</b>	<b>983'374</b>
	<b>Grand total</b>		<b>909'185</b>	<b>2'275'000</b>	<b>3'184'185</b>	<b>945'552</b>	<b>3'275'000</b>	<b>4'220'552</b>	<b>983'374</b>	<b>3'275'000</b>	<b>4'258'374</b>

**C. Enforcement Support Services**

Activity No.	Activities	Priority ranking	2014			2015			2016		
			Source of funding		Total funding	Source of funding		Total funding	Source of funding		Total funding
			CTL*	QTL**		CTL*	QTL**		CTL*	QTL**	
1	Provision of guidance and best-practice advice to Parties and law-enforcement agencies	Core	-	50'000	50'000	-	50'000	50'000	-	50'000	50'000
2	Continued coordination of Enforcement Task Forces	High	-	150'000	150'000	-	150'000	150'000	-	150'000	150'000
3	Verification, technical and enforcement-related missions	High	-	50'000	50'000	-	50'000	50'000	-	50'000	50'000
4	CoP16 Decisions and Resolutions related to enforcement matters	High	-	300'000	300'000	-	-	-	-	-	-
5	ICCWC Support Officer	High	-	151'216	151'216	-	157'265	157'265	-	163'555	163'555
6	ICCWC activities	High	-	100'000	100'000	-	100'000	100'000	-	100'000	100'000
7	Participation in UNEP Green Customs activities and other initiatives	Medium	-	30'000	30'000	-	30'000	30'000	-	30'000	30'000
	<b>Total</b>		<b>-</b>	<b>831'216</b>	<b>831'216</b>	<b>-</b>	<b>537'265</b>	<b>537'265</b>	<b>-</b>	<b>543'555</b>	<b>543'555</b>
	<b>Staff costs (D2(1/10), P5(1), P3(1) &amp; GS(1/2))</b>		<b>569'937</b>	<b>-</b>	<b>569'937</b>	<b>592'734</b>	<b>-</b>	<b>592'734</b>	<b>616'443</b>	<b>-</b>	<b>616'443</b>
	<b>Grand total</b>		<b>569'937</b>	<b>831'216</b>	<b>1'401'153</b>	<b>592'734</b>	<b>537'265</b>	<b>1'129'999</b>	<b>616'443</b>	<b>543'555</b>	<b>1'159'999</b>

**D. Legal Affairs and Trade Policy Services**

Activity No.	Activities	Priority ranking	2014			2015			2016		
			Source of funding		Total funding	Source of funding		Total funding	Source of funding		Total funding
			CTL*	QTL**		CTL*	QTL**		CTL*	QTL**	
1	Implementation of the National Legislation Project	Core	-	100'000	100'000	-	100'000	100'000	-	100'000	100'000
2	Regular compilation and updating of annual and biennial reports	High	-	-	-	-	-	-	-	-	-
3	Compliance-related assistance, assessment and verification missions to Parties	High	-	50'000	50'000	-	50'000	50'000	-	50'000	50'000
4	Provision of security stamps, permits and sample signatures and tags	High	-	-	-	-	-	-	-	-	-
5	Coordination and promotion of international cooperation and synergies, including participation in meetings of relevant bodies (IPBES, EMG, BLG, etc.)	Medium	-	30'000	30'000	-	30'000	30'000	-	30'000	30'000
6	Review of Resolutions, bilateral cooperations and multilateral measures	Medium	-	50'000	50'000	-	50'000	50'000	-	50'000	50'000
7	CoP16 Decisions and Resolutions related to legislation and compliance	High	-	200'000	200'000	-	-	-	-	-	-
8	Continued collaboration with WTO, ITC, UNEP/ETB, UNCTAD and other agencies on wildlife trade policy reviews	Low	-	30'000	30'000	-	30'000	30'000	-	30'000	30'000
9	Assistance and guidance in addressing livelihood impacts	Medium	-	60'000	60'000	-	60'000	60'000	-	60'000	60'000
10	Temporary assistance (GS staff)	High	-	143'728	143'728	-	149'477	149'477	-	155'456	155'456
	<b>Total</b>		-	<b>663'728</b>	<b>663'728</b>	-	<b>469'477</b>	<b>469'477</b>	-	<b>475'456</b>	<b>475'456</b>
	<b>Staff Costs: D2(1/10), P5(1), P4(1/2) &amp; GS(1/2)</b>		<b>492'873</b>	-	<b>492'873</b>	<b>512'588</b>	-	<b>512'588</b>	<b>533'091</b>	-	<b>533'091</b>
	<b>Grand total</b>		<b>492'873</b>	<b>663'728</b>	<b>1'156'601</b>	<b>512'588</b>	<b>469'477</b>	<b>982'065</b>	<b>533'091</b>	<b>475'456</b>	<b>1'008'547</b>

**E. Knowledge Management, Capacity Building and Outreach Services**

Activity No.	Activities	Priority ranking	2014			2015			2016		
			Source of funding		Total funding	Source of funding		Total funding	Source of funding		Total funding
			CTL*	QTL**		CTL*	QTL**		CTL*	QTL**	
1	Provision of training primarily focusing on Management & Scientific Authorities	Core	-	140'000	140'000	-	140'000	140'000	-	140'000	140'000
2	Creation of training materials and training courses	High	-	30'000	30'000	-	30'000	30'000	-	30'000	30'000
3	Provision of trade monitoring database, trade data analysis and technical support	Core	-	110'000	110'000	-	110'000	110'000	-	110'000	110'000
4	Assistance & missions on capacity building and knowledge management	High	-	50'000	50'000	-	50'000	50'000	-	50'000	50'000
5	Publications, printing, including updating of the CITES website	Core	10'000	-	10'000	10'000	-	10'000	10'000	-	10'000
6	Assistance in the development of e-permitting systems that adhere to international open standards	Medium	-	50'000	50'000	-	50'000	50'000	-	50'000	50'000
7	Development of CITES e-learning (Virtual College)	High	-	40'000	40'000	-	40'000	40'000	-	40'000	40'000
8	CoP16 Decisions and Resolutions related to capacity building & knowledge management	High	-	200'000	200'000	-	-	-	-	-	-
9	Cooperation with financial institutions and donors to secure funding support for CITES	High	16'000	30'000	46'000	16'000	30'000	46'000	16'000	30'000	46'000
10	Provision of support to CITES Master's courses	Low	-	20'000	20'000	-	20'000	20'000	-	20'000	20'000
11	Assistance in strengthening the CITES implementation capacity of developing countries	High	-	2'600'000	2'600'000	-	-	-	-	-	-
12	Database & systems support (GS staff)	Medium	-	143'728	143'728	-	149'477	149'477	-	155'456	155'456
	<b>Total</b>		<b>26'000</b>	<b>3'413'728</b>	<b>3'439'728</b>	<b>26'000</b>	<b>619'477</b>	<b>645'477</b>	<b>26'000</b>	<b>625'456</b>	<b>651'456</b>
	<b>Staff Costs: D2(1/10), P5(1), P4(1-1/2) &amp; P3(1)</b>		<b>842'521</b>	-	<b>842'521</b>	<b>876'221</b>	-	<b>876'221</b>	<b>911'270</b>	-	<b>911'270</b>
	<b>Grand total</b>		<b>868'521</b>	<b>3'413'728</b>	<b>4'282'249</b>	<b>902'221</b>	<b>619'477</b>	<b>1'521'699</b>	<b>937'270</b>	<b>625'456</b>	<b>1'562'727</b>

**F. Management and Administrative services**

Activity No.	Activities	Priority ranking	2014			2015			2016		
			Source of funding		Total funding	Source of funding		Total funding	Source of funding		Total funding
			CTL*	QTL**		CTL*	QTL**		CTL*	QTL**	
1	Provision of overall management of the Secretariat, including regular meetings of the Management Team	Core	-	-	-	-	-	-	-	-	-
2	Project management, including development of project documents and donor relations	Core	-	-	-	-	-	-	-	-	-
3	Representing CITES: raising public awareness; visibility; financial and in-kind support; and ensuring accuracy of CITES information	Core	60'000	-	60'000	60'000	-	60'000	60'000	-	60'000
4	CoP16 Decisions and Resolutions regarding cooperation, synergies, access to funding, etc.	High	-	100'000	100'000	-	-	-	-	-	-
	<b>Total</b>		<b>60'000</b>	<b>100'000</b>	<b>160'000</b>	<b>60'000</b>	<b>-</b>	<b>60'000</b>	<b>60'000</b>	<b>-</b>	<b>60'000</b>
	<b>Staff Costs: D2(1/2) &amp; GS(1)</b>		<b>316'451</b>		<b>316'451</b>	<b>329'109</b>		<b>329'109</b>	<b>342'274</b>		<b>342'274</b>
	<b>Grand total</b>		<b>376'451</b>	<b>100'000</b>	<b>476'451</b>	<b>389'109</b>	<b>-</b>	<b>389'109</b>	<b>402'274</b>	<b>-</b>	<b>402'274</b>

**G. Equipment, maintenance and other operating costs**

Activity No.	Activities	Priority ranking	2014			2015			2016		
			Source of funding		Total funding	Source of funding		Total funding	Source of funding		Total funding
			CTL*	QTL**		CTL*	QTL**		CTL*	QTL**	
1	Office maintenance, electricity and cleaning	Core	130'000	-	130'000	130'000	-	130'000	130'000	-	130'000
2	Procurement of non-expendable equipment and expendable office supplies	Core	40'000	40'000	80'000	40'000	-	40'000	40'000	-	40'000
3	Rental and maintenance of equipment, including copiers, fax machines, Internet connection, VC equipment	Core	45'000	-	45'000	45'000	-	45'000	45'000	-	45'000
4	Communications, including telephones, postage, fax, video conferencing, etc.	Core	65'000	-	65'000	65'000	-	65'000	65'000	-	65'000
5	Miscellaneous expenses, including bank charges and hospitality	Core	15'000	-	15'000	15'000	-	15'000	15'000	-	15'000
	<b>Total</b>		<b>295'000</b>	<b>40'000</b>	<b>335'000</b>	<b>295'000</b>	<b>-</b>	<b>295'000</b>	<b>295'000</b>	<b>-</b>	<b>295'000</b>
	<b>Staff costs</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Grand total</b>		<b>295'000</b>	<b>40'000</b>	<b>335'000</b>	<b>295'000</b>	<b>-</b>	<b>295'000</b>	<b>295'000</b>	<b>-</b>	<b>295'000</b>

<b>Total Direct and Operational Costs</b>	<b>4'944'222</b>	<b>7'323'672</b>	<b>12'267'894</b>	<b>5'106'631</b>	<b>4'901'219</b>	<b>10'007'850</b>	<b>5'677'537</b>	<b>5'919'468</b>	<b>11'597'004</b>
<b>Programme support costs</b>	<b>642'749</b>	<b>952'077</b>	<b>1'594'826</b>	<b>663'862</b>	<b>637'158</b>	<b>1'301'021</b>	<b>738'080</b>	<b>769'531</b>	<b>1'507'611</b>
<b>Grand total</b>	<b>5'586'971</b>	<b>8'275'749</b>	<b>13'862'721</b>	<b>5'770'493</b>	<b>5'538'377</b>	<b>11'308'871</b>	<b>6'415'616</b>	<b>6'688'998</b>	<b>13'104'615</b>

**Notes:**

\* CTL - CITES Trust Fund

\*\* QTL - CITES External Funds

**Operational Budget under the General Trust Fund (CTL) for 2014-2016**  
Zero nominal growth budget scenario

Budget line	Description	2012	2013	2014	2015	2016
		USD	USD	USD	USD	USD
<b>10</b>	<b>Personnel component</b>					
<b>1100</b>	<b>Total Professional staff</b>	<b>2'935'608</b>	<b>3'053'030</b>	<b>3'197'854</b>	<b>3'325'769</b>	<b>3'458'799</b>
<b>1200</b>	<b>Consultants</b>					
1201	Translation of CoP documents	0	100'000	0	0	200'000
1202	Translation of SC documents	25'000	10'000	65'000	65'000	20'000
1203	Translation of AC documents	35'000	0	50'000	50'000	0
1204	Translation of PC documents	35'000	0	50'000	50'000	0
1205	General translation of documents	170'000	200'000	100'000	100'000	100'000
1299	<b>Total, Consultants</b>	<b>265'000</b>	<b>310'000</b>	<b>265'000</b>	<b>265'000</b>	<b>320'000</b>
<b>1300</b>	<b>Administrative support</b>					
<b>1320</b>	<b>Total, General support staff</b>	<b>824'928</b>	<b>857'928</b>	<b>862'368</b>	<b>896'863</b>	<b>932'737</b>
1321	Conference staff to CoP	0	400'000	0	0	400'000
1322	Conference staff to SC mtg	35'000	10'000	35'000	35'000	10'000
1323	Conference staff to AC mtg	35'000	0	35'000	35'000	0
1324	Conference staff to PC mtg	35'000	0	35'000	35'000	0
1399	<b>Total, Administrative support</b>	<b>929'928</b>	<b>1'267'928</b>	<b>967'368</b>	<b>1'001'863</b>	<b>1'342'737</b>
<b>1600</b>	<b>Travel on official business</b>					
1601	General travel	60'000	60'000	60'000	60'000	60'000
1699	<b>Total, Travel on official business</b>	<b>60'000</b>	<b>60'000</b>	<b>60'000</b>	<b>60'000</b>	<b>60'000</b>
<b>10</b>	<b>Total, Personnel component</b>	<b>4'190'536</b>	<b>4'690'958</b>	<b>4'490'222</b>	<b>4'652'631</b>	<b>5'181'537</b>
<b>20</b>	<b>Sub-contract component</b>					
2101	Scientific support	125'000	125'000	0	0	0
2102	Enforcement	30'000	30'000	0	0	0
2103	CITES website	0	0	0	0	0
2104	Legal affairs and trade policy	18'000	16'000	0	0	0
2105	Trade monitoring and support	110'000	110'000	0	0	0
2106	Resource mobilization	16'000	16'000	16'000	16'000	16'000
20	<b>Total, Sub-contract component</b>	<b>299'000</b>	<b>297'000</b>	<b>16'000</b>	<b>16'000</b>	<b>16'000</b>
<b>30</b>	<b>Meetings and training component</b>					
<b>3200</b>	<b>Group Training</b>					
3201	Training courses/seminars	60'000	60'000	0	0	0
3299	<b>Total, Group Training</b>	<b>60'000</b>	<b>60'000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3300</b>	<b>Meetings</b>					
3301	Standing Committee (members travel)	40'000	10'000	40'000	40'000	10'000
3302	Animals Committee (members travel)	24'000	0	24'000	24'000	0
3303	Plants Committee (members travel)	24'000	0	24'000	24'000	0
3399	<b>Total, Meetings</b>	<b>88'000</b>	<b>10'000</b>	<b>88'000</b>	<b>88'000</b>	<b>10'000</b>
<b>30</b>	<b>Total, Meetings and training component</b>	<b>148'000</b>	<b>70'000</b>	<b>88'000</b>	<b>88'000</b>	<b>10'000</b>
<b>40</b>	<b>Equipment and premises component</b>					
4100	Expendable equipment					
4101	Office supplies	20'000	20'000	20'000	20'000	20'000
4199	<b>Total, Expendable equipment</b>	<b>20'000</b>	<b>20'000</b>	<b>20'000</b>	<b>20'000</b>	<b>20'000</b>
4200	Non-expendable equipment					
4201	Non-expendable equipment	20'000	20'000	20'000	20'000	20'000
4299	<b>Total, Non-expendable equipment</b>	<b>20'000</b>	<b>20'000</b>	<b>20'000</b>	<b>20'000</b>	<b>20'000</b>
4300	Premises					
4301	Maintenance of the office	110'000	110'000	130'000	130'000	130'000
4399	<b>Total, Premises</b>	<b>110'000</b>	<b>110'000</b>	<b>130'000</b>	<b>130'000</b>	<b>130'000</b>
<b>40</b>	<b>Total, Equipment and premises component</b>	<b>150'000</b>	<b>150'000</b>	<b>170'000</b>	<b>170'000</b>	<b>170'000</b>

Budget line	Description	2012	2013	2014	2015	2016
		USD	USD	USD	USD	USD
<b>50</b>	<b>Miscellaneous component</b>					
<b>5100</b>	<b>Operation and maintenance of equipment</b>					
5101	Maintenance of office equipment	45'000	45'000	45'000	45'000	45'000
5199	<b>Total, Operation and maintenance of equipment</b>	<b>45'000</b>	<b>45'000</b>	<b>45'000</b>	<b>45'000</b>	<b>45'000</b>
<b>5200</b>	<b>Reporting costs</b>					
5201	CoP-related documents	0	120'000	0	0	120'000
5202	Identification Manual	0	0	0	0	0
5203	Checklist	0	0	0	0	0
5204	Newsletter	0	0	0	0	0
5205	Publications	15'000	15'000	10'000	10'000	15'000
5206	Other publications & printing	10'000	10'000	10'000	10'000	10'000
5299	<b>Total, Reporting costs</b>	<b>25'000</b>	<b>145'000</b>	<b>20'000</b>	<b>20'000</b>	<b>145'000</b>
<b>5300</b>	<b>Sundry</b>					
5301	Communications (telephone, fax, mail, Internet)	70'000	70'000	65'000	65'000	65'000
5302	Logistics for CoP	0	30'000	0	0	30'000
5303	Logistics for SC meeting	10'000	0	15'000	15'000	0
5304	Logistics for AC meeting	10'000	0	10'000	10'000	0
5305	Logistics for PC meeting	10'000	0	10'000	10'000	0
5306	Bank charges	10'000	10'000	10'000	10'000	10'000
5310	Prior year's adjustments	0	0	0	0	0
5399	<b>Total, Sundry</b>	<b>110'000</b>	<b>110'000</b>	<b>110'000</b>	<b>110'000</b>	<b>105'000</b>
<b>5400</b>	<b>Hospitality</b>					
5401	Hospitality	5'000	5'000	5'000	5'000	5'000
5499	<b>Total, Hospitality</b>	<b>5'000</b>	<b>5'000</b>	<b>5'000</b>	<b>5'000</b>	<b>5'000</b>
50	<b>Total, Miscellaneous component</b>	<b>185'000</b>	<b>305'000</b>	<b>180'000</b>	<b>180'000</b>	<b>300'000</b>
	<b>Total direct costs</b>	<b>4'972'536</b>	<b>5'512'958</b>	<b>4'944'222</b>	<b>5'106'631</b>	<b>5'677'537</b>
	Programme Support Costs (13 %)	646'430	716'685	642'749	663'862	738'080
	<b>TOTAL COSTS</b>	<b>5'618'966</b>	<b>6'229'643</b>	<b>5'586'971</b>	<b>5'770'493</b>	<b>6'415'616</b>
			11'848'608			17'773'081
			<b>5'924'304</b>			<b>5'924'360</b>

<b>2012-2013 average annual budget</b>	5'924'304
<b>2014-2016 average annual budget</b>	5'924'360
<b>Difference</b>	56
<b>Average annual percentage of increase in the budget</b>	<b>0.00</b>

**Support to CITES Activities (QTL) for 2014-2016**  
**Zero nominal growth budget scenario**

Budget line	Description	2014	2015	2016
<b>10</b>	<b>Personnel Component</b>			
<b>1100</b>	<b>Professional staff</b>			
1101	ICCWC Support Officer	151'216	157'265	163'555
<b>1199</b>	<b>Total, Professional staff</b>	<b>151'216</b>	<b>157'265</b>	<b>163'555</b>
<b>1200</b>	<b>Consultants</b>			
1201	Periodic review of Appendices	100'000	100'000	100'000
1202	National Legislation Project	100'000	100'000	100'000
1203	Assistance on livelihood issues	60'000	60'000	60'000
1204	E-permitting tools	50'000	50'000	50'000
1205	Review of Resolutions, multilateral measures	50'000	50'000	50'000
1220	General consultancy	0	0	0
<b>1299</b>	<b>Total, Consultants</b>	<b>360'000</b>	<b>360'000</b>	<b>360'000</b>
<b>1300</b>	<b>Administrative support</b>			
1302	Database and Systems Assistant	143'728	149'477	155'456
1320	Temporary assistance	143'728	149'477	155'456
<b>1399</b>	<b>Total, Administrative Support</b>	<b>287'456</b>	<b>298'954</b>	<b>310'912</b>
<b>1600</b>	<b>Travel on Official Business</b>			
1601	Cooperation with other scientific bodies	150'000	150'000	150'000
1602	Compliance-related assistance & missions	50'000	50'000	50'000
1603	Enforcement-related missions	50'000	50'000	50'000
1604	Participation in UNEP Green Customs initiative	30'000	30'000	30'000
1605	Travel related to capacity building & knowledge management	50'000	50'000	50'000
1606	Participation in meetings on international cooperation & synergies	30'000	30'000	30'000
1607	Access to financing and resource mobilization	30'000	30'000	30'000
<b>1699</b>	<b>Total, Travel on Official Business</b>	<b>390'000</b>	<b>390'000</b>	<b>390'000</b>
<b>10</b>	<b>Total, Personnel Component</b>	<b>1'188'672</b>	<b>1'206'219</b>	<b>1'224'468</b>
<b>20</b>	<b>Sub-contract Component</b>			
2101	Review of significant trade	125'000	125'000	125'000
2102	Trade monitoring database & analysis	110'000	110'000	110'000
2103	CoP16 Decision - Scientific support	300'000	0	0
2104	CoP16 Decision - Enforcement	300'000	0	0
2106	CoP16 Decision - Legislation and compliance	200'000	0	0
2108	CoP16 Decision - Capacity building and KM	200'000	0	0
2109	CoP16 Decision - Synergies, cooperations, access to funding	100'000	0	0
2110	Non-detriment findings	300'000	300'000	300'000
2111	Enforcement-related activities	50'000	50'000	50'000
2112	Coordination of Enforcement Task Forces	150'000	150'000	150'000
2113	ICCWC activities and projects	100'000	100'000	100'000
2114	Wildlife trade policy reviews	30'000	30'000	30'000
2115	Assistance to Master's course	20'000	20'000	20'000
2116	Implementation of MIKE Phase III	1'300'000	0	0
2117	Implementation of MIKES	0	2'600'000	2'600'000
<b>20</b>	<b>Total, Sub-contract Component</b>	<b>3'285'000</b>	<b>3'485'000</b>	<b>3'485'000</b>
<b>30</b>	<b>Meetings and Training Component</b>			
<b>3200</b>	<b>Group Training</b>			
3201	Capacity building for MAs & SAs	140'000	140'000	140'000
3202	Strengthening implementation capacity of developing countries	2'600'000	0	0
<b>3299</b>	<b>Total, Group Training</b>	<b>2'740'000</b>	<b>140'000</b>	<b>140'000</b>
<b>3300</b>	<b>Meetings</b>			
3301	Sponsored Delegates Project	0	0	1'000'000
<b>3399</b>	<b>Total, Meetings</b>	<b>0</b>	<b>0</b>	<b>1'000'000</b>
<b>30</b>	<b>Total, Meetings and Training Component</b>	<b>2'740'000</b>	<b>140'000</b>	<b>1'140'000</b>

Budget line	Description	2014	2015	2016
<b>40</b>	<b>Equipment and Premises Component</b>			
<b>4200</b>	<b>Non-expendable Equipment</b>			
4201	Non-expendable equipment	40'000	0	0
<b>4299</b>	<b>Total, Non-expendable Equipment</b>	<b>40'000</b>	<b>0</b>	<b>0</b>
<b>50</b>	<b>Miscellaneous Component</b>			
<b>5200</b>	<b>Reporting Costs</b>			
5201	Capacity-building training materials	30'000	30'000	30'000
5202	E-learning tools	40'000	40'000	40'000
<b>5299</b>	<b>Total, Reporting Costs</b>	<b>70'000</b>	<b>70'000</b>	<b>70'000</b>
	<b>Total Direct Costs</b>	<b>7'323'672</b>	<b>4'901'219</b>	<b>5'919'468</b>
	Programme Support Costs (13%)	952'077	637'158	769'531
	<b>TOTAL COSTS</b>	<b>8'275'749</b>	<b>5'538'377</b>	<b>6'688'998</b>

**CITES TRUST FUND**  
**SCALE OF CONTRIBUTIONS FOR THE TRIENNIUM 2014-2016**  
Zero nominal growth scenario  
(in US dollars)

Party	UN scale for 2013 %	CITES adjusted scale %	2014-2016 total contributions	Annual average contributions 2014-2016	Annual average contributions 2012-2013	Annual increase in contributions
Afghanistan	0.0050	0.0050	891	297	220	77
Albania	0.0100	0.0100	1'781	594	549	45
Algeria	0.1370	0.1373	24'402	8'134	7'021	1'113
Antigua and Barbuda	0.0020	0.0020	356	119	110	9
Argentina	0.4320	0.4329	76'947	25'649	15'743	9'906
Armenia	0.0070	0.0070	1'247	416	275	141
Australia	2.0740	2.0785	369'419	123'140	106'029	17'111
Austria	0.7980	0.7997	142'139	47'380	46'679	701
Azerbaijan	0.0400	0.0401	7'125	2'375	823	1'552
Bahamas	0.0170	0.0170	3'028	1'009	988	21
Bahrain	0.0390	0.0391	6'947	2'316	2'138	178
Bangladesh	0.0100	0.0100	1'781	594	549	45
Barbados	0.0080	0.0080	1'425	475	439	36
Belarus	0.0560	0.0561	9'975	3'325	2'304	1'021
Belgium	0.9980	1.0002	177'763	59'254	58'966	288
Belize	0.0010	0.0010	178	59	55	4
Benin	0.0030	0.0030	534	178	165	13
Bhutan	0.0010	0.0010	178	59	55	4
Bolivia (Plurinational State of)	0.0090	0.0090	1'603	534	384	150
Bosnia and Herzegovina	0.0170	0.0170	3'028	1'009	768	241
Botswana	0.0170	0.0170	3'028	1'009	988	21
Brazil	2.9340	2.9404	522'601	174'200	88'367	85'833
Brunei Darussalam	0.0260	0.0261	4'631	1'544	1'536	8
Bulgaria	0.0470	0.0471	8'372	2'791	2'085	706
Burkina Faso	0.0030	0.0030	534	178	165	13
Burundi	0.0010	0.0010	178	59	55	4
Cambodia	0.0040	0.0040	712	237	165	72
Cameroon	0.0120	0.0120	2'137	712	604	108
Canada	2.9840	2.9905	531'507	177'169	175'911	1'258
Cape Verde	0.0010	0.0010	178	59	55	4
Central African Republic	0.0010	0.0010	178	59	55	4
Chad	0.0020	0.0020	356	119	110	9
Chile	0.3340	0.3347	59'492	19'831	12'945	6'886
China	5.1480	5.1592	916'957	305'652	174'923	130'729
Colombia	0.2590	0.2596	46'133	15'378	7'899	7'479
Comoros	0.0010	0.0010	178	59	55	4
Congo	0.0050	0.0050	891	297	165	132
Costa Rica	0.0380	0.0381	6'769	2'256	1'865	391
Côte d'Ivoire	0.0110	0.0110	1'959	653	549	104
Croatia	0.1260	0.1263	22'443	7'481	5'321	2'160
Cuba	0.0690	0.0692	12'290	4'097	3'895	202
Cyprus	0.0470	0.0471	8'372	2'791	2'523	268
Czech Republic	0.3860	0.3868	68'754	22'918	19'144	3'774
Democratic Republic of the Congo	0.0030	0.0030	534	178	165	13
Denmark	0.6750	0.6765	120'230	40'077	40'371	-294
Djibouti	0.0010	0.0010	178	59	55	4
Dominica	0.0010	0.0010	178	59	55	4
Dominican Republic	0.0450	0.0451	8'015	2'672	2'304	368
Ecuador	0.0440	0.0441	7'837	2'612	2'194	418
Egypt	0.1340	0.1343	23'868	7'956	5'156	2'800
El Salvador	0.0160	0.0160	2'850	950	1'042	-92
Equatorial Guinea	0.0100	0.0100	1'781	594	439	155
Eritrea	0.0010	0.0010	178	59	55	4
Estonia	0.0400	0.0401	7'125	2'375	2'194	181
Ethiopia	0.0100	0.0100	1'781	594	439	155
Fiji	0.0030	0.0030	534	178	220	-42
Finland	0.5190	0.5201	92'444	30'815	31'047	-232
France	5.5930	5.6052	996'220	332'073	335'859	-3'786
Gabon	0.0200	0.0200	3'562	1'187	768	419
Gambia	0.0010	0.0010	178	59	55	4
Georgia	0.0070	0.0070	1'247	416	329	87
Germany	7.1410	7.1566	1'271'948	423'983	439'804	-15'821
Ghana	0.0140	0.0140	2'494	831	329	502
Greece	0.6380	0.6394	113'640	37'880	37'903	-23
Grenada	0.0010	0.0010	178	59	55	4



Party	UN scale for 2013 %	CITES adjusted scale %	2014-2016 total contributions	Annual average contributions 2014-2016	Annual average contributions 2012-2013	Annual increase in contributions
Guatemala	0.0280	0.0281	4'987	1'662	1'536	126
Guinea	0.0010	0.0010	178	59	110	-51
Guinea-Bissau	0.0010	0.0010	178	59	55	4
Guyana	0.0010	0.0010	178	59	55	4
Honduras	0.0080	0.0080	1'425	475	439	36
Hungary	0.2660	0.2666	47'380	15'793	15'962	-169
Iceland	0.0270	0.0271	4'809	1'603	2'304	-701
India	0.6660	0.6675	118'627	39'542	29'291	10'251
Indonesia	0.3460	0.3468	61'629	20'543	13'055	7'488
Iran (Islamic Republic of)	0.3560	0.3568	63'410	21'137	12'781	8'356
Ireland	0.4180	0.4189	74'454	24'818	27'317	-2'499
Israel	0.3960	0.3969	70'535	23'512	21'063	2'449
Italy	4.4480	4.4577	792'273	264'091	274'206	-10'115
Jamaica	0.0110	0.0110	1'959	653	768	-115
Japan	10.8330	10.8567	1'929'563	643'188	687'296	-44'108
Jordan	0.0220	0.0220	3'919	1'306	768	538
Kazakhstan	0.1210	0.1213	21'552	7'184	4'169	3'015
Kenya	0.0130	0.0130	2'316	772	658	114
Kuwait	0.2730	0.2736	48'626	16'209	14'426	1'783
Kyrgyzstan	0.0020	0.0020	356	119	55	64
Lao People's Democratic Republic	0.0020	0.0020	356	119	55	64
Latvia	0.0470	0.0471	8'372	2'791	2'085	706
Lesotho	0.0010	0.0010	178	59	55	4
Liberia	0.0010	0.0010	178	59	55	4
Libya	0.1420	0.1423	25'293	8'431	7'076	1'355
Liechtenstein	0.0090	0.0090	1'603	534	494	40
Lithuania	0.0730	0.0732	13'003	4'334	3'566	768
Luxembourg	0.0810	0.0812	14'428	4'809	4'937	-128
Madagascar	0.0030	0.0030	534	178	165	13
Malawi	0.0020	0.0020	356	119	55	64
Malaysia	0.2810	0.2816	50'051	16'684	13'878	2'806
Maldives	0.0040	0.0040	712	237	0	237
Mali	0.0010	0.0010	178	59	165	-106
Malta	0.0160	0.0160	2'850	950	933	17
Mauritania	0.0020	0.0020	356	119	55	64
Mauritius	0.0130	0.0130	2'316	772	604	168
Mexico	1.8420	1.8460	328'095	109'365	129'232	-19'867
Monaco	0.0120	0.0120	2'137	712	165	547
Mongolia	0.0030	0.0030	534	178	110	68
Montenegro	0.0050	0.0050	891	297	220	77
Morocco	0.0620	0.0621	11'043	3'681	3'182	499
Mozambique	0.0030	0.0030	534	178	165	13
Myanmar	0.0100	0.0100	1'781	594	329	265
Namibia	0.0100	0.0100	1'781	594	439	155
Nepal	0.0060	0.0060	1'069	356	329	27
Netherlands	1.6540	1.6576	294'609	98'203	101'751	-3'548
New Zealand	0.2530	0.2536	45'064	15'021	14'975	46
Nicaragua	0.0030	0.0030	534	178	165	13
Niger	0.0020	0.0020	356	119	110	9
Nigeria	0.0900	0.0902	16'031	5'344	4'279	1'065
Norway	0.8510	0.8529	151'579	50'526	47'776	2'750
Oman	0.1020	0.1022	18'168	6'056	4'718	1'338
Pakistan	0.0850	0.0852	15'140	5'047	4'498	549
Palau	0.0010	0.0010	178	59	55	4
Panama	0.0260	0.0261	4'631	1'544	1'207	337
Papua New Guinea	0.0040	0.0040	712	237	110	127
Paraguay	0.0100	0.0100	1'781	594	384	210
Peru	0.1170	0.1173	20'840	6'947	4'937	2'010
Philippines	0.1540	0.1543	27'430	9'143	4'937	4'206
Poland	0.9210	0.9230	164'048	54'683	45'418	9'265
Portugal	0.4740	0.4750	84'428	28'143	28'030	113
Qatar	0.2090	0.2095	37'227	12'409	7'405	5'004
Republic of Korea	1.9940	1.9984	355'169	118'390	123'966	-5'576
Republic of Moldova	0.0030	0.0030	534	178	110	68
Romania	0.2260	0.2265	40'255	13'418	9'709	3'709
Russian Federation	2.4380	2.4433	434'254	144'751	87'873	56'878
Rwanda	0.0020	0.0020	356	119	55	64
Saint Kitts and Nevis	0.0010	0.0010	178	59	55	4
Saint Lucia	0.0010	0.0010	178	59	55	4
Saint Vincent and the Grenadines	0.0010	0.0010	178	59	55	4
Samoa	0.0010	0.0010	178	59	55	4
San Marino	0.0030	0.0030	534	178	165	13
Sao Tome and Principe	0.0010	0.0010	178	59	55	4
Saudi Arabia	0.8640	0.8659	153'895	51'298	45'527	5'771

Party	UN scale for 2013 %	CITES adjusted scale %	2014-2016 total contributions	Annual average contributions 2014-2016	Annual average contributions 2012-2013	Annual increase in contributions
Senegal	0.0060	0.0060	1'069	356	329	27
Serbia	0.0400	0.0401	7'125	2'375	2'030	345
Seychelles	0.0010	0.0010	178	59	110	-51
Sierra Leone	0.0010	0.0010	178	59	55	4
Singapore	0.3840	0.3848	68'398	22'799	18'376	4'423
Slovakia	0.1710	0.1714	30'458	10'153	7'789	2'364
Slovenia	0.1000	0.1002	17'812	5'937	5'650	287
Solomon Islands	0.0010	0.0010	178	59	55	4
Somalia	0.0010	0.0010	178	59	55	4
South Africa	0.3720	0.3728	66'260	22'087	21'118	969
Spain	2.9730	2.9795	529'548	176'516	174'265	2'251
Sri Lanka	0.0250	0.0251	4'453	1'484	1'042	442
Sudan	0.0100	0.0100	1'781	594	549	45
Suriname	0.0040	0.0040	712	237	165	72
Swaziland	0.0030	0.0030	534	178	165	13
Sweden	0.9600	0.9621	170'994	56'998	58'363	-1'365
Switzerland	1.0470	1.0493	186'491	62'164	61'983	181
Syrian Arab Republic	0.0360	0.0361	6'412	2'137	1'372	765
Thailand	0.2390	0.2395	42'570	14'190	11'464	2'726
The former Yugoslav Republic of	0.0080	0.0080	1'425	475	384	91
Togo	0.0010	0.0010	178	59	55	4
Trinidad and Tobago	0.0440	0.0441	7'837	2'612	2'414	198
Tunisia	0.0360	0.0361	6'412	2'137	1'646	491
Turkey	1.3280	1.3309	236'542	78'847	33'844	45'003
Uganda	0.0060	0.0060	1'069	356	329	27
Ukraine	0.0990	0.0992	17'634	5'878	4'772	1'106
United Arab Emirates	0.5950	0.5963	105'981	35'327	21'447	13'880
United Kingdom of Great Britain and	5.1790	5.1903	922'478	307'493	362'243	-54'750
United Republic of Tanzania	0.0090	0.0090	1'603	534	439	95
United States of America	22.0000	22.0000	3'910'078	1'303'359	1'204'347	99'012
Uruguay	0.0520	0.0521	9'262	3'087	1'481	1'606
Uzbekistan	0.0150	0.0150	2'672	891	549	342
Vanuatu	0.0010	0.0010	178	59	55	4
Venezuela (Bolivarian Republic of)	0.6270	0.6284	111'681	37'227	17'224	20'003
Viet Nam	0.0420	0.0421	7'481	2'494	1'810	684
Yemen	0.0100	0.0100	1'781	594	549	45
Zambia	0.0060	0.0060	1'069	356	220	136
Zimbabwe	0.0020	0.0020	356	119	165	-46
<b>Total</b>	<b>99.8300</b>	<b>100.0000</b>	<b>17'773'081</b>	<b>5'924'360</b>	<b>5'476'484</b>	<b>447'876</b>

**Total Budget:**

2014	5'586'971
2015	5'770'493
2016	6'415'616
<b>TOTAL</b>	<b>17'773'081</b>