

Annex 2

Operational budget under the General Trust Fund (CTL) for 2017-2019

Budget line	Umoja Class code	Description	2017	2018	2019
			USD	USD	USD
10		Personnel component			
1100		Total Professional staff	2,994,516	3,054,406	3,115,494
1200		Consultants			
1201	10	Translation of CoP documents	-	-	350,000
1202	10	Translation of SC documents	140,000	140,000	40,000
1203	10	Translation of AC documents	60,000	60,000	-
1204	10	Translation of PC documents	50,000	50,000	-
1205	10	General translation of documents	115,000	115,000	115,000
1299		Total, Consultants	365,000	365,000	505,000
1300		Administrative support			
1320	10	Total, General support staff	911,778	930,014	948,614
1321	10	Conference staff to CoP	-	-	380,500
1322	10	Conference staff to SC mtg	35,000	35,000	13,500
1323	10	Conference staff to AC mtg	35,000	35,000	-
1324	10	Conference staff to PC mtg	35,000	35,000	-
1399	10	Total, Administrative support	1,016,778	1,035,014	1,342,614
1600		Travel on official business			
1601	160	General travel	75,000	75,000	75,000
1699		Total, Travel on official business	75,000	75,000	75,000
10		Total, Personnel component	4,451,294	4,529,420	5,038,108
20		Sub-contract component			
2101	120	Scientific support	125,000	125,000	125,000
2102	120	Enforcement	15,000	15,000	15,000
2103	120	CITES website including helpdesk	10,000	10,000	10,000
2104	120	Legal affairs and trade policy	10,000	10,000	10,000
2105	120	Trade monitoring and support	146,749	146,749	146,749
2106	120	Resource mobilization	10,000	10,000	10,000
20		Total, Sub-contract component	316,749	316,749	316,749
30		Meetings and training component			
3200		Group Training			
3201	160	Training courses/seminars	30,000	30,000	30,000
3299		Total, Group Training	30,000	30,000	30,000
3300		Meetings			
3301	160	Standing Committee (members' travel)	44,000	44,000	11,000
3302	160	Animals Committee (members' travel)	26,400	26,400	-
3303	160	Plants Committee (members' travel)	26,400	26,400	-
3304	160	CoP; SC, Committee I, II and Credentials chairs	-	-	32,000
3399		Total, Meetings	96,800	96,800	43,000
30		Total, Meetings and training component	126,800	126,800	73,000
40		Equipment and premises component			
4100	125	Expendable equipment			
4101	125	Office supplies	20,000	20,000	20,000
4199		Total, Expendable equipment	20,000	20,000	20,000

Budget line	Umoja Class code	Description	2017	2018	2019
			USD	USD	USD
4200		Non-expendable equipment			
4201	125	Non-expendable equipment	20,000	20,000	20,000
4299		Total, Non-expendable equipment	20,000	20,000	20,000
4300		Premises			
4301	135	Maintenance of the office	140,000	140,000	140,000
4399		Total, Premises	140,000	140,000	140,000
40		Total, Equipment and premises component	180,000	180,000	180,000
50		Miscellaneous component			
5100		Operation and maintenance of equipment			
5101	125	Maintenance of office equipment	45,000	45,000	45,000
5199		Total, Operation and maintenance of equipment	45,000	45,000	45,000
5200		Reporting costs			
5201	120	CoP-related documents	-	-	120,000
5202	120	Identification Manual	-	-	-
5203	120	Checklist	-	-	-
5204	120	Newsletter	-	-	-
5205	120	Publications	10,000	10,000	10,000
5206	120	Other publications & printing	-	-	-
5299		Total, Reporting costs	10,000	10,000	130,000
5300		Sundry			
5301	125	Communications (telephone, fax, mail, Internet)	60,000	60,000	60,000
5302	125	Logistics for CoP	-	-	30,000
5303	125	Logistics for SC meeting	15,000	15,000	-
5304	125	Logistics for AC meeting	10,000	10,000	-
5305	125	Logistics for PC meeting	10,000	10,000	-
5306	125	Bank charges	1,500	1,500	1,500
5307	125	Security improvements in MIE	-	-	-
5308	125	Documents management (license)	-	-	-
5309	125	Umoja licenses	-	-	-
5399		Total, Sundry	96,500	96,500	91,500
5400		Hospitality			
5401	10	Hospitality	5,000	5,000	5,000
5499		Total, Hospitality	5,000	5,000	5,000
50		Total, Miscellaneous component	156,500	156,500	271,500
		Total direct costs	5,231,343	5,309,469	5,879,357
	150	Programme Support Costs (13 %)	680,075	690,231	764,316
		TOTAL COSTS	5,911,418	5,999,700	6,643,674
					18,554,791
					6,184,930

2014-2016 average annual budget	6,170,044
2017-2019 average annual budget	6,184,930
Difference	14,887
Average annual percentage of increase in the budget	0.24%