

Annex 4

Support to CITES activities (QTL) for 2017-2019

Budget line	Description	2017	2018	2019
10	Personnel component			
1100	Professional staff			
1101	ICCWC Support Officer - P2 (funded by UK until 31.03.2017)	140,862	143,679	146,553
1131	Marine Species Officers - P2 (JPO funded by Germany until 31.03.2017)	140,862	143,679	287,358
1132	CITES/CMS Programme Officer - P3 (funded by Germany until 31.12.2017)	86,037	87,758	89,513
1133	Associate Programme Officer - P2	140,862	143,679	146,553
1101	Coordinator MIKE - P4 (funded from EC project 2L59 until 31.08.2018)	208,284	212,450	216,699
1102	Database Analyst MIKE - P3 (funded from EC project 2L59 until 31.08.2018)	172,074	175,515	179,026
1103	Programme Management Officer - P3 (funded from EC 2L59 until 31.08.2018)	172,074	175,515	179,026
1104	Programme Officer (Captive breeding) - P2 (0.25 post)	35,216	35,920	36,638
1199	Total, Professional staff	1,096,271	1,118,196	1,281,365
1200	Consultants			
1201	Periodic review of the 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	-	-	-
1299	Total, Consultants	360,000	360,000	360,000
1300	Administrative support			
1301	Database and Systems Assistant	130,254	132,859	135,516
1301	Administrative support MIKE - G6 (funded from EC 2L59 until 31.08.2018)	130,254	132,859	135,516
1302	Administrative support MIKE - G5 (funded from EC project 2L59 until 31.08.2018)	-	-	-
1320	Temporary assistance	130,254	132,859	135,516
1321	Programme Assistant - G5 (captive breeding) (0.25 post)	32,564	33,215	33,879
1399	Total, Administrative support	423,326	431,792	440,428
1600	Travel on official business			
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 activities	30,000	30,000	30,000
1605	Travel related to capacity building and 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 & resource mobilization	30,000	30,000	30,000
1699	Total, Travel on official business	390,000	390,000	390,000
10	Total, Personnel component	2,269,596	2,299,988	2,471,793
20	Sub-contract component			
2101	CoP16/17 Decision - Scientific support	300,000	-	-
2102	CoP16/17 Decision - Enforcement	300,000	-	-
2103	CoP16/17 Decision - Legislation and compliance	200,000	-	-

Budget line	Description	2017	2018	2019
2104	CoP16/17 Decision - Capacity building and KM	200,000	-	-
2105	CoP16/17 Decision - Synergies, cooperations, access to funding	100,000	-	-
2106	Non-detriment findings	300,000	300,000	300,000
2107	Enforcement-related activities	50,000	50,000	50,000
2107	Coordination of enforcement task forces	150,000	150,000	150,000
2108	ICCWC activities and projects	100,000	100,000	100,000
2109	Wildlife trade policy reviews	30,000	30,000	30,000
2110	Assistance to Master's course	20,000	20,000	20,000
2111	Implementation of MIKE Phase III	-	-	-
2112	Implementation of MIKES	2,400,000	2,400,000	1,300,000
2113	Support to the CITES implementation for tree species (new)	2,200,000	2,200,000	2,200,000
2114	MIKES capacity building in Eastern and South Africa (new)	3,000,000	3,000,000	3,000,000
2115	Captive breeding study	78,500	-	-
2116	Database captive breeding - development	30,000	-	-
2117	Database captive breeding- maintenance	-	5,000	5,000
2118	Review of Significant Trade captive breeding	25,000	50,000	50,000
20	Total, Sub-contract component	9,483,500	8,305,000	7,205,000
30	Meetings and training component			
3200	Group Training			
3201	Capacity-building workshop for MAs and SAs	80,000	80,000	80,000
3202	Strengthening implementation capacity of developing countries	1,300,000	450,000	450,000
3299	Total, Training	1,380,000	530,000	530,000
3300	Meetings			
3301	Sponsored Delegates Project (see below without PSC)	-	-	0
3399	Total, Meetings	-	-	0
30	Total, Training and meetings component	1,380,000	530,000	530,000
40	Equipment and premises component			
4200	Non-expendable Equipment			
4201	Non-expendable equipment (lap-tops)	40,000	-	-
4299	Total, Non-expendable equipment	40,000	-	-
50	Miscellaneous component			
5200	Reporting costs			
5201	Capacity-building training materials	30,000	30,000	30,000
5202	E-learning tools	40,000	40,000	40,000
5299	Total, Reporting costs	70,000	70,000	70,000
	Total direct costs	13,243,096	11,204,988	10,276,793
	Programme Support Costs (13%)	1,721,602	1,456,648	1,335,983
	TOTAL COSTS	14,964,698	12,661,636	11,612,776

3300	Meetings			
3301	Sponsored Delegates Project	-	-	1,000,000
3399	Total, Meetings	-	-	1,000,000
	Total direct costs	-	-	1,000,000
	Programme Support Costs (13%)	-	-	-
	TOTAL COSTS	-	-	1,000,000