

## Costed Programme of Work of the CITES Secretariat for 2017-2019 - Zero Real Growth scenario

## A. Governing Bodies and Meeting Services

| Activity No.                                                | Activities                                                                                               | Priority ranking | 2017              |       |               | 2018              |       |               | 2019              |           |               |
|-------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|------------------|-------------------|-------|---------------|-------------------|-------|---------------|-------------------|-----------|---------------|
|                                                             |                                                                                                          |                  | 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 18th meeting of the Conference of the Parties (2017-2019)                | Core             | -                 | -     | -             | -                 | -     | -             | 1,002,000         | 1,000,000 | 2,002,000     |
| 2                                                           | Organization and support of the 69th, 70th, 71st and 72nd meetings of the Standing Committee (2017-2019) | Core             | 234,000           | -     | 234,000       | 234,000           | -     | 234,000       | 64,500            | -         | 64,500        |
| 3                                                           | Organization and support of the 29th and 30th meetings of the Animals Committee (2017-2019)              | Core             | 131,400           | -     | 131,400       | 131,400           | -     | 131,400       | -                 | -         | -             |
| 4                                                           | Organization and support of the 23rd and 24th meetings of the Plants Committee (2017-2019)               | Core             | 121,400           | -     | 121,400       | 121,400           | -     | 121,400       | -                 | -         | -             |
| 5                                                           | Maintenance, updating and publication of all official CITES reference documentation (2017-2019)          | Core             | 10,000            | -     | 10,000        | 10,000            | -     | 10,000        | 10,000            | -         | 10,000        |
| 6                                                           | Provision of translation of documents (2017-2019)                                                        | Core             | 115,000           | -     | 115,000       | 115,000           | -     | 115,000       | 115,000           | -         | 115,000       |
| 7                                                           | Organization of other CITES workshops and meetings (2017-2019)                                           | High             | -                 | -     | -             | -                 | -     | -             | -                 | -         | -             |
| 8                                                           | Provision of assistance to office mail, photocopying, fax and other dispatch system (2017-2019)          | High             | -                 | -     | -             | -                 | -     | -             | -                 | -         | -             |
| Total (2017-2019)                                           |                                                                                                          |                  | 611,800           | -     | 611,800       | 611,800           | -     | 611,800       | 1,191,500         | 1,000,000 | 2,191,500     |
| Staff costs: D2 (1/10), P5 (1), P3 (1) & GS (3) (2017-2019) |                                                                                                          |                  | 850,751           | -     | 850,751       | 884,781           | -     | 884,781       | 920,172           | -         | 920,172       |
| Grand total (2017-2019)                                     |                                                                                                          |                  | 1,462,551         | -     | 1,462,551     | 1,496,581         | -     | 1,496,581     | 2,111,672         | 1,000,000 | 3,111,672     |

## B. Scientific Services

| Activity No.                                                | Activities                                                                                                                | Priority ranking | 2017              |           |               | 2018              |           |               | 2019              |           |               |
|-------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|------------------|-------------------|-----------|---------------|-------------------|-----------|---------------|-------------------|-----------|---------------|
|                                                             |                                                                                                                           |                  | 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 (2017-2019)                                                | Core             | 125,000           | -         | 125,000       | 125,000           | -         | 125,000       | 125,000           | -         | 125,000       |
| 2                                                           | Provision of advice in the Periodic Review of the Appendices (2017-2019)                                                  | 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 (2017-2019)                                       | Core             | -                 | -         | -             | -                 | -         | -             | -                 | -         | -             |
| 4                                                           | Cooperation with others over scientific issues, including ITTO, CMS and IPBES (2017-2019)                                 | 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 (2017-2019) | High             | -                 | 300,000   | 300,000       | -                 | 300,000   | 300,000       | -                 | 300,000   | 300,000       |
| 6                                                           | CoP16 Decisions and Resolutions related to scientific issues (2017-2019)                                                  | High             | -                 | 300,000   | 300,000       | -                 | -         | -             | -                 | -         | -             |
| 7                                                           | Participation in the Biodiversity Indicators Partnership and CBD AHTEG on indicators (2017-2019)                          | Low              | -                 | -         | -             | -                 | -         | -             | -                 | -         | -             |
| 8                                                           | Implementation of MIKE Phase III (2017-2019)                                                                              | High             | -                 | -         | -             | -                 | -         | -             | -                 | -         | -             |
| 9                                                           | Implementation of the programme to Monitor the Illegal Killing of Endangered Species (MIKES) in Africa (2017-2019)        | High             | -                 | 2,400,000 | 2,400,000     | -                 | 2,400,000 | 2,400,000     | -                 | 1,300,000 | 1,300,000     |
| 10 (new)                                                    | Support in the implementation of CITES for tree species (2017-2019)                                                       | High             | -                 | 2,200,000 | 2,200,000     | -                 | 2,200,000 | 2,200,000     | -                 | 2,200,000 | 2,200,000     |
| 11 (new)                                                    | MIKES capacity building in East and Southern Africa (2017-2019)                                                           | High             | -                 | 3,000,000 | 3,000,000     | -                 | 3,000,000 | 3,000,000     | -                 | 3,000,000 | 3,000,000     |
| Total (2017-2019)                                           |                                                                                                                           |                  | 125,000           | 8,450,000 | 8,575,000     | 125,000           | 8,150,000 | 8,275,000     | 125,000           | 7,050,000 | 7,175,000     |
| Staff costs: D2 (1/10), P5 (1), P4 (2) & GS (1) (2017-2019) |                                                                                                                           |                  | 834,423           | 927,420   | 1,761,843     | 887,800           | 964,517   | 1,852,317     | 902,512           | 1,003,097 | 1,905,610     |
| Grand total (2017-2019)                                     |                                                                                                                           |                  | 959,423           | 9,377,420 | 10,336,843    | 992,800           | 9,114,517 | 10,107,317    | 1,027,512         | 8,053,097 | 9,080,610     |

# C. Enforcement Support Services

| Activity No. | Activities                                                                                         | Priority ranking | 2017              |                |                  | 2018              |                |                  | 2019              |                |                  |
|--------------|----------------------------------------------------------------------------------------------------|------------------|-------------------|----------------|------------------|-------------------|----------------|------------------|-------------------|----------------|------------------|
|              |                                                                                                    |                  | 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 (2017-2019) | Core             | 15,000            | 50,000         | 65,000           | 15,000            | 50,000         | 65,000           | 15,000            | 50,000         | 65,000           |
| 2            | Continued coordination of Enforcement Task Forces (2017-2019)                                      | High             | -                 | 150,000        | 150,000          | -                 | 150,000        | 150,000          | -                 | 150,000        | 150,000          |
| 3            | Verification, technical and enforcement-related missions (2017-2019)                               | High             | -                 | 50,000         | 50,000           | -                 | 50,000         | 50,000           | -                 | 50,000         | 50,000           |
| 4            | CoP16 Decisions and Resolutions related to enforcement matters (2017-2019)                         | High             | -                 | 300,000        | 300,000          | -                 | -              | -                | -                 | -              | -                |
| 5            | ICCVWC Support Officer (2017-2019)                                                                 | High             | -                 | 143,624        | 143,624          | -                 | 149,369        | 149,369          | -                 | 155,344        | 155,344          |
| 6            | ICCVWC activities (2017-2019)                                                                      | High             | -                 | 100,000        | 100,000          | -                 | 100,000        | 100,000          | -                 | 100,000        | 100,000          |
| 7            | Participation in UNEP Green Customs activities and other initiatives (2017-2019)                   | Medium           | -                 | 30,000         | 30,000           | -                 | 30,000         | 30,000           | -                 | 30,000         | 30,000           |
|              | <b>Total (2017-2019)</b>                                                                           |                  | <b>15,000</b>     | <b>823,624</b> | <b>838,624</b>   | <b>15,000</b>     | <b>529,369</b> | <b>544,369</b>   | <b>15,000</b>     | <b>535,344</b> | <b>550,344</b>   |
|              | <b>Staff costs: D2 (1/10), P5 (1), P3 (1) &amp; GS (1/2) (2017-2019)</b>                           |                  | <b>518,731</b>    | <b>143,624</b> | <b>662,355</b>   | <b>539,480</b>    | <b>149,369</b> | <b>688,849</b>   | <b>561,060</b>    | <b>155,344</b> | <b>716,403</b>   |
|              | <b>Grand total (2017-2019)</b>                                                                     |                  | <b>533,731</b>    | <b>967,248</b> | <b>1,500,979</b> | <b>554,480</b>    | <b>678,738</b> | <b>1,233,218</b> | <b>576,060</b>    | <b>690,687</b> | <b>1,266,747</b> |

# D. Legal Affairs and Trade Policy Services

| Activity No. | Activities                                                                                                                                                        | Priority ranking | 2017              |                |                  | 2018              |                |                | 2019              |                |                |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------|----------------|------------------|-------------------|----------------|----------------|-------------------|----------------|----------------|
|              |                                                                                                                                                                   |                  | 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 (2017-2019)                                                                                                    | Core             | 10,000            | 100,000        | 110,000          | 10,000            | 100,000        | 110,000        | 10,000            | 100,000        | 110,000        |
| 2            | Regular compilation and updating records of annual and biennial reports (2017-2019)                                                                               | High             | -                 | -              | -                | -                 | -              | -              | -                 | -              | -              |
| 3            | Compliance-related assistance, assessment and verification missions to Parties (2017-2019)                                                                        | High             | -                 | 50,000         | 50,000           | -                 | 50,000         | 50,000         | -                 | 50,000         | 50,000         |
| 4            | Provision of security stamps, permits and sample signatures and tags (2017-2019)                                                                                  | High             | -                 | -              | -                | -                 | -              | -              | -                 | -              | -              |
| 5            | Coordination and promotion of international cooperation and synergies, including participation in meetings of relevant bodies (IPBES, EMG, BLG, etc.) (2017-2019) | Medium           | -                 | 30,000         | 30,000           | -                 | 30,000         | 30,000         | -                 | 30,000         | 30,000         |
| 6            | Review of Resolutions, bilateral cooperation and multilateral measures (2017-2019)                                                                                | Medium           | -                 | 50,000         | 50,000           | -                 | 50,000         | 50,000         | -                 | 50,000         | 50,000         |
| 7            | CoP17 Decisions and Resolutions related to legislation and compliance (2017-2019)                                                                                 | High             | -                 | 200,000        | 200,000          | -                 | -              | -              | -                 | -              | -              |
| 8            | Continued collaboration with WTO, ITC, UNEP/ETB, UNCTAD and other agencies on wildlife trade policy reviews (2017-2019)                                           | Low              | -                 | 30,000         | 30,000           | -                 | 30,000         | 30,000         | -                 | 30,000         | 30,000         |
| 9            | Assistance and guidance in addressing livelihood impacts (2017-2019)                                                                                              | Medium           | -                 | 60,000         | 60,000           | -                 | 60,000         | 60,000         | -                 | 60,000         | 60,000         |
| 10           | Temporary assistance (GS staff) (2017-2019)                                                                                                                       | High             | -                 | 132,808        | 132,808          | -                 | 138,120        | 138,120        | -                 | 143,645        | 143,645        |
|              | <b>Total (2017-2019)</b>                                                                                                                                          |                  | <b>10,000</b>     | <b>652,808</b> | <b>662,808</b>   | <b>10,000</b>     | <b>458,120</b> | <b>468,120</b> | <b>10,000</b>     | <b>463,645</b> | <b>473,645</b> |
|              | <b>Staff costs: D2 (1/10), P5 (1), P4 (1/2) and GS (1/2) (2017-2019)</b>                                                                                          |                  | <b>449,467</b>    | <b>-</b>       | <b>449,467</b>   | <b>467,446</b>    | <b>-</b>       | <b>467,446</b> | <b>486,144</b>    | <b>-</b>       | <b>486,144</b> |
|              | <b>Grand total (2017-2019)</b>                                                                                                                                    |                  | <b>459,467</b>    | <b>652,808</b> | <b>1,112,275</b> | <b>477,446</b>    | <b>458,120</b> | <b>935,566</b> | <b>496,144</b>    | <b>463,645</b> | <b>959,789</b> |

# E. Knowledge Management, Capacity Building and Outreach Services

| Activity No. | Activities                                                                                                    | Priority ranking | 2017              |                  |                  | 2018              |                |                  | 2019              |                |                  |
|--------------|---------------------------------------------------------------------------------------------------------------|------------------|-------------------|------------------|------------------|-------------------|----------------|------------------|-------------------|----------------|------------------|
|              |                                                                                                               |                  | 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 (2017-2019)                   | Core             | 30,000            | 80,000           | 110,000          | 30,000            | 80,000         | 110,000          | 30,000            | 80,000         | 110,000          |
| 2            | Creation of training materials and training courses (2017-2019)                                               | 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 (2017-2019)                 | Core             | 146,749           | -                | 146,749          | 146,749           | -              | 146,749          | 146,749           | -              | 146,749          |
| 4            | Assistance & missions on capacity building and knowledge management (2017-2019)                               | High             | -                 | 50,000           | 50,000           | -                 | 50,000         | 50,000           | -                 | 50,000         | 50,000           |
| 5            | Publications, printing, including updating of the CITES website (2017-2019)                                   | Core             | 35,000            | -                | 35,000           | 35,000            | -              | 35,000           | 35,000            | -              | 35,000           |
| 6            | Assistance in the development of e-permitting systems that adhere to international open standards (2017-2019) | Medium           | -                 | 50,000           | 50,000           | -                 | 50,000         | 50,000           | -                 | 50,000         | 50,000           |
| 7            | Development of CITES e-learning (Virtual College) (2017-2019)                                                 | High             | -                 | 40,000           | 40,000           | -                 | 40,000         | 40,000           | -                 | 40,000         | 40,000           |
| 8            | CoP17 Decisions and Resolutions related to capacity building & knowledge management (2017-2019)               | High             | -                 | 200,000          | 200,000          | -                 | -              | -                | -                 | -              | -                |
| 9            | Cooperation with financial institutions and donors to secure funding support for CITES (2017-2019)            | High             | 10,000            | 30,000           | 40,000           | 10,000            | 30,000         | 40,000           | 10,000            | 30,000         | 40,000           |
| 10           | Provision of support to CITES Master's courses (2017-2019)                                                    | Low              | -                 | 20,000           | 20,000           | -                 | 20,000         | 20,000           | -                 | 20,000         | 20,000           |
| 11           | Assistance in strengthening the CITES implementation capacity of developing countries (2017-2019)             | High             | -                 | 1,300,000        | 1,300,000        | -                 | 450,000        | 450,000          | -                 | 450,000        | 450,000          |
| 12           | Database & systems support (GS staff) (2017-2019)                                                             | Medium           | -                 | 132,808          | 132,808          | -                 | 138,120        | 138,120          | -                 | 143,645        | 143,645          |
|              | <b>Total (2017-2019)</b>                                                                                      |                  | <b>221,749</b>    | <b>1,932,808</b> | <b>2,154,557</b> | <b>221,749</b>    | <b>888,120</b> | <b>1,109,869</b> | <b>221,749</b>    | <b>893,645</b> | <b>1,115,394</b> |
|              | <b>Staff costs: D2 (1/10), P5 (1), P4 (1-1/2) &amp; P3 (1) (2017-2019)</b>                                    |                  | <b>770,879</b>    | <b>-</b>         | <b>770,879</b>   | <b>801,714</b>    | <b>-</b>       | <b>801,714</b>   | <b>833,783</b>    | <b>-</b>       | <b>833,783</b>   |
|              | <b>Grand total (2017-2019)</b>                                                                                |                  | <b>992,628</b>    | <b>1,932,808</b> | <b>2,925,436</b> | <b>1,023,463</b>  | <b>888,120</b> | <b>1,911,584</b> | <b>1,055,532</b>  | <b>893,645</b> | <b>1,949,177</b> |

## F. Management and Administrative Services

| Activity No. | Activities                                                                                                                                      | Priority ranking | 2017              |                |                | 2018              |          |                | 2019              |          |                |
|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------|----------------|----------------|-------------------|----------|----------------|-------------------|----------|----------------|
|              |                                                                                                                                                 |                  | 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 (2017-2019)                               | Core             | -                 | -              | -              | -                 | -        | -              | -                 | -        | -              |
| 2            | Project management, including development of project documents and donor relations (2017-2019)                                                  | Core             | -                 | -              | -              | -                 | -        | -              | -                 | -        | -              |
| 3            | Representing CITES: raising public awareness; visibility; financial and in-kind support; and ensuring accuracy of CITES information (2017-2019) | Core             | 75,000            | -              | 75,000         | 75,000            | -        | 75,000         | 75,000            | -        | 75,000         |
| 4            | CoP17 Decisions and Resolutions regarding cooperation, synergies, access to funding, etc. (2017-2019)                                           | High             | -                 | 100,000        | 100,000        | -                 | -        | -              | -                 | -        | -              |
|              | <b>Total (2017-2019)</b>                                                                                                                        |                  | <b>75,000</b>     | <b>100,000</b> | <b>175,000</b> | <b>75,000</b>     | <b>-</b> | <b>75,000</b>  | <b>75,000</b>     | <b>-</b> | <b>75,000</b>  |
|              | <b>Staff costs: D2 (1/2) &amp; GS (1) (2017-2019)</b>                                                                                           |                  | <b>282,204</b>    | <b>-</b>       | <b>282,204</b> | <b>293,492</b>    | <b>-</b> | <b>293,492</b> | <b>305,232</b>    | <b>-</b> | <b>305,232</b> |
|              | <b>Grand total (2017-2019)</b>                                                                                                                  |                  | <b>357,204</b>    | <b>100,000</b> | <b>457,204</b> | <b>368,492</b>    | <b>-</b> | <b>368,492</b> | <b>380,232</b>    | <b>-</b> | <b>380,232</b> |

G. Equipment, maintenance and other operating costs

| Activity No.            | Activities                                                                                                              | Priority ranking | 2017              |        |               | 2018              |       |               | 2019              |       |               |
|-------------------------|-------------------------------------------------------------------------------------------------------------------------|------------------|-------------------|--------|---------------|-------------------|-------|---------------|-------------------|-------|---------------|
|                         |                                                                                                                         |                  | 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 (2017-2019)                                                                | Core             | 149,500           | -      | 149,500       | 149,500           | -     | 149,500       | 149,500           | -     | 149,500       |
| 2                       | Procurement of non-expendable equipment and expendable office supplies (2017-2019)                                      | 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 (2017-2019)     | Core             | 45,000            | -      | 45,000        | 45,000            | -     | 45,000        | 45,000            | -     | 45,000        |
| 4                       | Communications, including telephones, postage, fax, video conferencing, etc. (2017-2019)                                | Core             | 60,000            | -      | 60,000        | 60,000            | -     | 60,000        | 60,000            | -     | 60,000        |
| 5                       | Miscellaneous expenses, including bank charges, Umoja licences, Documents licence, security and hospitality (2017-2019) | Core             | 51,500            | -      | 51,500        | 51,500            | -     | 51,500        | 51,500            | -     | 51,500        |
| Total (2017-2019)       |                                                                                                                         |                  | 346,000           | 40,000 | 386,000       | 346,000           | -     | 346,000       | 346,000           | -     | 346,000       |
| Staff costs (2017-2019) |                                                                                                                         |                  | -                 | -      | -             | -                 | -     | -             | -                 | -     | -             |
| Grand total (2017-2019) |                                                                                                                         |                  | 346,000           | 40,000 | 386,000       | 346,000           | -     | 346,000       | 346,000           | -     | 346,000       |

|                                                |           |            |            |           |            |            |           |            |            |
|------------------------------------------------|-----------|------------|------------|-----------|------------|------------|-----------|------------|------------|
| Total direct and operational costs (2017-2019) | 5,111,005 | 13,070,284 | 18,181,289 | 5,259,263 | 11,139,495 | 16,398,759 | 5,993,152 | 11,101,075 | 17,094,227 |
| Programme support costs (2017-2019)            | 664,431   | 1,699,137  | 2,363,568  | 683,704   | 1,448,134  | 2,131,839  | 779,110   | 1,443,140  | 2,222,250  |
| Grand total (2017-2019)                        | 5,775,436 | 14,769,421 | 20,544,857 | 5,942,967 | 12,587,630 | 18,530,597 | 6,772,262 | 12,544,215 | 19,316,476 |

Notes:

\* CTL - CITES Trust Fund

\*\* QTL - CITES External Funds (subject to available funding)

**Operational budget under the General Trust Fund (CTL) for 2017-2019 - Zero Real Growth scenario**

| Budget line | Umoja Class code | Description                        | 2014      |  | 2015      |  | 2016      |  | 2017      |  | 2018      |  | 2019      |  |
|-------------|------------------|------------------------------------|-----------|--|-----------|--|-----------|--|-----------|--|-----------|--|-----------|--|
|             |                  |                                    | USD       |  | USD       |  | USD       |  | USD       |  | USD       |  | USD       |  |
| 10          |                  | Personnel component                |           |  |           |  |           |  |           |  |           |  |           |  |
| 1100        |                  | Total Professional staff           | 3,149,884 |  | 3,275,880 |  | 3,406,915 |  | 2,909,608 |  | 3,025,992 |  | 3,147,032 |  |
| 1200        |                  | Consultants                        |           |  |           |  |           |  |           |  |           |  |           |  |
| 1201        | 10               | Translation of CoP documents       | -         |  | -         |  | 200,000   |  | -         |  | -         |  | 350,000   |  |
| 1202        | 10               | Translation of SC documents        | 65,000    |  | 65,000    |  | 20,000    |  | 140,000   |  | 140,000   |  | 40,000    |  |
| 1203        | 10               | Translation of AC documents        | 50,000    |  | 50,000    |  | -         |  | 60,000    |  | 60,000    |  | -         |  |
| 1204        | 10               | Translation of PC documents        | 50,000    |  | 50,000    |  | -         |  | 50,000    |  | 50,000    |  | -         |  |
| 1205        | 10               | General translation of documents   | 100,000   |  | 100,000   |  | 100,000   |  | 115,000   |  | 115,000   |  | 115,000   |  |
| 1299        |                  | Total, Consultants                 | 265,000   |  | 265,000   |  | 320,000   |  | 365,000   |  | 365,000   |  | 505,000   |  |
| 1300        |                  | Administrative support             |           |  |           |  |           |  |           |  |           |  |           |  |
| 1320        | 10               | Total, General support staff       | 862,368   |  | 896,863   |  | 932,737   |  | 796,848   |  | 828,722   |  | 861,871   |  |
| 1321        | 10               | Conference staff to CoP            | -         |  | -         |  | 400,000   |  | -         |  | -         |  | 470,000   |  |
| 1322        | 10               | Conference staff to SC mtg         | 35,000    |  | 35,000    |  | 10,000    |  | 35,000    |  | 35,000    |  | 13,500    |  |
| 1323        | 10               | Conference staff to AC mtg         | 35,000    |  | 35,000    |  | -         |  | 35,000    |  | 35,000    |  | -         |  |
| 1324        | 10               | Conference staff to PC mtg         | 35,000    |  | 35,000    |  | -         |  | 35,000    |  | 35,000    |  | -         |  |
| 1399        | 10               | Total, Administrative support      | 967,368   |  | 1,001,863 |  | 1,342,737 |  | 901,848   |  | 933,722   |  | 1,345,371 |  |
| 1600        |                  | Travel on official business        |           |  |           |  |           |  |           |  |           |  |           |  |
| 1601        | 160              | General travel                     | 60,000    |  | 60,000    |  | 60,000    |  | 75,000    |  | 75,000    |  | 75,000    |  |
| 1699        |                  | Total, Travel on official business | 60,000    |  | 60,000    |  | 60,000    |  | 75,000    |  | 75,000    |  | 75,000    |  |
| 10          |                  | Total, Personnel component         | 4,442,252 |  | 4,602,742 |  | 5,129,652 |  | 4,251,456 |  | 4,399,714 |  | 5,072,403 |  |
| 20          |                  | Sub-contract component             |           |  |           |  |           |  |           |  |           |  |           |  |
| 2101        | 120              | Scientific support                 | 125,000   |  | 125,000   |  | 125,000   |  | 125,000   |  | 125,000   |  | 125,000   |  |
| 2102        | 120              | Enforcement                        | 15,000    |  | 15,000    |  | 15,000    |  | 15,000    |  | 15,000    |  | 15,000    |  |
| 2103        | 120              | CITES website including helpdesk   | -         |  | -         |  | -         |  | 35,000    |  | 35,000    |  | 35,000    |  |
| 2104        | 120              | Legal affairs and trade policy     | 10,000    |  | 10,000    |  | 10,000    |  | 10,000    |  | 10,000    |  | 10,000    |  |
| 2105        | 120              | Trade monitoring and support       | 110,000   |  | 110,000   |  | 110,000   |  | 146,749   |  | 146,749   |  | 146,749   |  |
| 2106        | 120              | Resource mobilization              | 10,000    |  | 10,000    |  | 10,000    |  | 10,000    |  | 10,000    |  | 10,000    |  |
| 20          |                  | Total, Sub-contract component      | 270,000   |  | 270,000   |  | 270,000   |  | 341,749   |  | 341,749   |  | 341,749   |  |
| 30          |                  | Meetings and training component    |           |  |           |  |           |  |           |  |           |  |           |  |

| Budget line | Umoja Class code | Description                                     | 2014    |  | 2015    |  | 2016    |  | 2017    |  | 2018    |  | 2019    |  |
|-------------|------------------|-------------------------------------------------|---------|--|---------|--|---------|--|---------|--|---------|--|---------|--|
|             |                  |                                                 | USD     |  | USD     |  | USD     |  | USD     |  | USD     |  | USD     |  |
| 3200        |                  | Group Training                                  |         |  |         |  |         |  |         |  |         |  |         |  |
| 3201        | 160              | Training courses/seminars                       | 30,000  |  | 30,000  |  | 30,000  |  | 30,000  |  | 30,000  |  | 30,000  |  |
| 3299        |                  | Total, Group Training                           | 30,000  |  | 30,000  |  | 30,000  |  | 30,000  |  | 30,000  |  | 30,000  |  |
| 3300        |                  | Meetings                                        |         |  |         |  |         |  |         |  |         |  |         |  |
| 3301        | 160              | Standing Committee (members' travel)            | 40,000  |  | 40,000  |  | 10,000  |  | 44,000  |  | 44,000  |  | 11,000  |  |
| 3302        | 160              | Animals Committee (members' travel)             | 24,000  |  | 24,000  |  | -       |  | 26,400  |  | 26,400  |  | -       |  |
| 3303        | 160              | Plants Committee (members' travel)              | 24,000  |  | 24,000  |  | -       |  | 26,400  |  | 26,400  |  | -       |  |
| 3304        | 160              | CoP, SC, Committee I, II and Credentials chairs | -       |  | -       |  | -       |  | -       |  | -       |  | 32,000  |  |
| 3399        |                  | Total, Meetings                                 | 88,000  |  | 88,000  |  | 10,000  |  | 96,800  |  | 96,800  |  | 43,000  |  |
| 30          |                  | Total, Meetings and training component          | 118,000 |  | 118,000 |  | 40,000  |  | 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  |  | 20,000  |  | 20,000  |  | 20,000  |  |
| 4199        |                  | Total, Expendable equipment                     | 20,000  |  | 20,000  |  | 20,000  |  | 20,000  |  | 20,000  |  | 20,000  |  |
| 4200        |                  | Non-expendable equipment                        |         |  |         |  |         |  |         |  |         |  |         |  |
| 4201        | 125              | Non-expendable equipment                        | 20,000  |  | 20,000  |  | 20,000  |  | 20,000  |  | 20,000  |  | 20,000  |  |
| 4299        |                  | Total, Non-expendable equipment                 | 20,000  |  | 20,000  |  | 20,000  |  | 20,000  |  | 20,000  |  | 20,000  |  |
| 4300        |                  | Premises                                        |         |  |         |  |         |  |         |  |         |  |         |  |
| 4301        | 135              | Maintenance of the office                       | 130,000 |  | 130,000 |  | 130,000 |  | 149,500 |  | 149,500 |  | 149,500 |  |
| 4399        |                  | Total, Premises                                 | 130,000 |  | 130,000 |  | 130,000 |  | 149,500 |  | 149,500 |  | 149,500 |  |
| 40          |                  | Total, Equipment and premises component         | 170,000 |  | 170,000 |  | 170,000 |  | 189,500 |  | 189,500 |  | 189,500 |  |
| 50          |                  | Miscellaneous component                         |         |  |         |  |         |  |         |  |         |  |         |  |
| 5100        |                  | Operation and maintenance of equipment          |         |  |         |  |         |  |         |  |         |  |         |  |
| 5101        | 125              | Maintenance of office equipment                 | 45,000  |  | 45,000  |  | 45,000  |  | 45,000  |  | 45,000  |  | 45,000  |  |
| 5199        |                  | Total, Operation and maintenance of equipment   | 45,000  |  | 45,000  |  | 45,000  |  | 45,000  |  | 45,000  |  | 45,000  |  |
| 5200        |                  | Reporting costs                                 |         |  |         |  |         |  |         |  |         |  |         |  |
| 5201        | 120              | CoP-related documents                           | -       |  | -       |  | 120,000 |  | -       |  | -       |  | 120,000 |  |
| 5202        | 120              | Identification Manual                           | -       |  | -       |  | -       |  | -       |  | -       |  | -       |  |
| 5203        | 120              | Checklist                                       | -       |  | -       |  | -       |  | -       |  | -       |  | -       |  |
| 5204        | 120              | Newsletter                                      | -       |  | -       |  | -       |  | -       |  | -       |  | -       |  |

| Budget line | Umoja Class code | Description                                     | 2014      |  | 2015      |  | 2016       |  | 2017      |  | 2018      |  | 2019       |  |
|-------------|------------------|-------------------------------------------------|-----------|--|-----------|--|------------|--|-----------|--|-----------|--|------------|--|
|             |                  |                                                 | USD       |  | USD       |  | USD        |  | USD       |  | USD       |  | USD        |  |
| 5205        | 120              | Publications                                    | 10,000    |  | 10,000    |  | 10,000     |  | 10,000    |  | 10,000    |  | 10,000     |  |
| 5206        | 120              | Other publications & printing                   | -         |  | -         |  | -          |  | -         |  | -         |  | -          |  |
| 5299        |                  | Total, Reporting costs                          | 10,000    |  | 10,000    |  | 130,000    |  | 10,000    |  | 10,000    |  | 130,000    |  |
| 5300        |                  | Sundry                                          |           |  |           |  |            |  |           |  |           |  |            |  |
| 5301        | 125              | Communications (telephone, fax, mail, Internet) | 60,000    |  | 60,000    |  | 60,000     |  | 60,000    |  | 60,000    |  | 60,000     |  |
| 5302        | 125              | Logistics for CoP                               | -         |  | -         |  | 30,000     |  | -         |  | -         |  | 30,000     |  |
| 5303        | 125              | Logistics for SC meeting                        | 15,000    |  | 15,000    |  | -          |  | 15,000    |  | 15,000    |  | -          |  |
| 5304        | 125              | Logistics for AC meeting                        | 10,000    |  | 10,000    |  | -          |  | 10,000    |  | 10,000    |  | -          |  |
| 5305        | 125              | Logistics for PC meeting                        | 10,000    |  | 10,000    |  | -          |  | 10,000    |  | 10,000    |  | -          |  |
| 5306        | 125              | Bank charges                                    | 10,000    |  | 10,000    |  | 10,000     |  | 1,500     |  | 1,500     |  | 1,500      |  |
| 5307        | 125              | Security improvements in MIE                    | -         |  | -         |  | -          |  | 10,000    |  | 10,000    |  | 10,000     |  |
| 5308        | 125              | Documents management (license)                  | -         |  | -         |  | -          |  | 5,000     |  | 5,000     |  | 5,000      |  |
| 5309        | 125              | Umoja licenses                                  | -         |  | -         |  | -          |  | 30,000    |  | 30,000    |  | 30,000     |  |
| 5399        |                  | Total, Sundry                                   | 105,000   |  | 105,000   |  | 100,000    |  | 141,500   |  | 141,500   |  | 136,500    |  |
| 5400        |                  | Hospitality                                     |           |  |           |  |            |  |           |  |           |  |            |  |
| 5401        | 10               | Hospitality                                     | 5,000     |  | 5,000     |  | 5,000      |  | 5,000     |  | 5,000     |  | 5,000      |  |
| 5499        |                  | Total, Hospitality                              | 5,000     |  | 5,000     |  | 5,000      |  | 5,000     |  | 5,000     |  | 5,000      |  |
| 50          |                  | Total, Miscellaneous component                  | 165,000   |  | 165,000   |  | 280,000    |  | 201,500   |  | 201,500   |  | 316,500    |  |
|             |                  | Total direct costs                              | 5,165,252 |  | 5,325,742 |  | 5,889,652  |  | 5,111,005 |  | 5,259,263 |  | 5,993,152  |  |
| 150         |                  | Programme Support Costs (13 %)                  | 671,483   |  | 692,347   |  | 765,655    |  | 664,431   |  | 683,704   |  | 779,110    |  |
|             |                  | TOTAL COSTS                                     | 5,836,735 |  | 6,018,089 |  | 6,655,307  |  | 5,775,436 |  | 5,942,967 |  | 6,772,262  |  |
|             |                  |                                                 |           |  |           |  | 18,510,131 |  |           |  |           |  | 18,490,665 |  |
|             |                  |                                                 |           |  |           |  | 6,170,044  |  |           |  |           |  | 6,163,555  |  |

2012-2013 average annual budget

5,924,304

2014-2016 average annual budget

6,170,044

Difference

245,740

Average annual percentage of increase in the budget

4.15

2014-2016 average annual budget

6,170,044

2017-2019 average annual budget

6,163,555

Difference

-6,489

Average annual percentage of increase in the budget

-0.11%

**Operational budget under the General Trust Fund (CTL) for 2017-2019 in UN Umoja format - Zero Real Growth scenario**

| Description                                        | Class code | 2014<br>Amount<br>(USD) | 2015<br>Amount<br>(USD) | 2016<br>Amount<br>(USD) | 2017<br>Amount<br>(USD) | 2018<br>Amount<br>(USD) | 2019<br>Amount<br>(USD) |
|----------------------------------------------------|------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Staff and Other personnel costs                    | 10         | 4,387,252               | 4,547,742               | 5,074,652               | 4,181,456               | 4,329,714               | 5,002,403               |
| Travel                                             | 160        | 178,000                 | 178,000                 | 100,000                 | 201,800                 | 201,800                 | 148,000                 |
| Contractual Services                               | 120        | 280,000                 | 280,000                 | 400,000                 | 351,749                 | 351,749                 | 471,749                 |
| Operating and other direct costs                   | 125        | 190,000                 | 190,000                 | 185,000                 | 226,500                 | 226,500                 | 221,500                 |
| Equipment, vehicles and furniture                  | 135        | 130,000                 | 130,000                 | 130,000                 | 149,500                 | 149,500                 | 149,500                 |
| Supplies commodities and materials                 | 130        | -                       | -                       | -                       | -                       | -                       | -                       |
| Transfers and grants to implementing partners (IP) | 140        | -                       | -                       | -                       | -                       | -                       | -                       |
| Grants out                                         | 145        | -                       | -                       | -                       | -                       | -                       | -                       |
| <b>Total direct costs:</b>                         |            | <b>5,165,252</b>        | <b>5,325,742</b>        | <b>5,889,652</b>        | <b>5,111,005</b>        | <b>5,259,263</b>        | <b>5,993,152</b>        |
| UN-PSC                                             | 150        | 671,483                 | 692,347                 | 765,655                 | 664,431                 | 683,704                 | 779,110                 |
| <b>Grand-Total:</b>                                |            | <b>5,836,735</b>        | <b>6,018,089</b>        | <b>6,655,307</b>        | <b>5,775,436</b>        | <b>5,942,967</b>        | <b>6,772,262</b>        |



**Support to CITES activities (QTL) for 2017-2019 - Zero Real Growth scenario**

| Budget line | Description                                                    | 2014           | 2015           | 2016           | 2017             | 2018             | 2019             |
|-------------|----------------------------------------------------------------|----------------|----------------|----------------|------------------|------------------|------------------|
| <b>10</b>   | <b>Personnel component</b>                                     |                |                |                |                  |                  |                  |
| 1100        | Professional staff                                             |                |                |                |                  |                  |                  |
| 1101        | ICWC Support Officer - P2 (funded by UK)                       | 151,216        | 157,265        | 163,555        | 143,624          | 149,369          | 155,344          |
| 1131        | Marine Species Officers - P2 (JPO funded by Germany)           | -              | -              | -              | 143,624          | 149,369          | 155,344          |
| 1132        | CITES/CMS Programme Officer - P3 (funded by Germany)           | -              | -              | -              | 87,724           | 91,233           | 94,882           |
| 1133        | Associate Programme Officer - P2 (proposed)                    | -              | -              | -              | 143,624          | 149,369          | 155,344          |
| 1101        | Coordinator MIKE - P4 (funded from EC project 2L59)            | -              | -              | -              | 212,368          | 220,863          | 229,697          |
| 1102        | Database Analyst MIKE - P3 (funded from EC project 2L59)       | -              | -              | -              | 175,448          | 182,466          | 189,765          |
| 1103        | Programme Management Officer - P3 (funded from EC 2L59)        | -              | -              | -              | 175,448          | 182,466          | 189,765          |
| 1199        | <b>Total, Professional staff</b>                               | <b>151,216</b> | <b>157,265</b> | <b>163,555</b> | <b>1,081,860</b> | <b>1,125,134</b> | <b>1,170,140</b> |
| <b>1200</b> | <b>Consultants</b>                                             |                |                |                |                  |                  |                  |
| 1201        | Periodic review of the Appendices                              | 100,000        | 100,000        | 100,000        | 100,000          | 100,000          | 100,000          |
| 1202        | National Legislation Project                                   | 100,000        | 100,000        | 100,000        | 100,000          | 100,000          | 100,000          |
| 1203        | Assistance on livelihood issues                                | 60,000         | 60,000         | 60,000         | 60,000           | 60,000           | 60,000           |
| 1204        | E-permitting tools                                             | 50,000         | 50,000         | 50,000         | 50,000           | 50,000           | 50,000           |
| 1205        | Review of Resolutions, multilateral measures                   | 50,000         | 50,000         | 50,000         | 50,000           | 50,000           | 50,000           |
| 1220        | General consultancy                                            | -              | -              | -              | -                | -                | -                |
| 1299        | <b>Total, Consultants</b>                                      | <b>360,000</b> | <b>360,000</b> | <b>360,000</b> | <b>360,000</b>   | <b>360,000</b>   | <b>360,000</b>   |
| <b>1300</b> | <b>Administrative support</b>                                  |                |                |                |                  |                  |                  |
| 1301        | Database and Systems Assistant                                 | 143,728        | 149,477        | 155,456        | 132,808          | 138,120          | 143,645          |
| 1301        | Administrative support MIKE - G6 (funded from EC 2L59)         | -              | -              | -              | 132,808          | 138,120          | 143,645          |
| 1302        | Administrative support MIKE - G5 (funded from EC project 2L59) | -              | -              | -              | -                | -                | -                |
| 1320        | Temporary assistance                                           | 143,728        | 149,477        | 155,456        | 132,808          | 138,120          | 143,645          |
| 1399        | <b>Total, Administrative support</b>                           | <b>287,456</b> | <b>298,954</b> | <b>310,912</b> | <b>398,424</b>   | <b>414,361</b>   | <b>430,935</b>   |
| <b>1600</b> | <b>Travel on official business</b>                             |                |                |                |                  |                  |                  |
| 1601        | Cooperation with other scientific bodies                       | 150,000        | 150,000        | 150,000        | 150,000          | 150,000          | 150,000          |
| 1602        | Compliance-related assistance & missions                       | 50,000         | 50,000         | 50,000         | 50,000           | 50,000           | 50,000           |
| 1603        | Enforcement-related missions                                   | 50,000         | 50,000         | 50,000         | 50,000           | 50,000           | 50,000           |
| 1604        | Participation in UNEP Green Customs activities                 | 30,000         | 30,000         | 30,000         | 30,000           | 30,000           | 30,000           |
| 1605        | Travel related to capacity building and knowledge management   | 50,000         | 50,000         | 50,000         | 50,000           | 50,000           | 50,000           |

| Budget line | Description                                                        | 2014             | 2015             | 2016             | 2017             | 2018             | 2019             |
|-------------|--------------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 1606        | Participation in meetings on international cooperation & synergies | 30,000           | 30,000           | 30,000           | 30,000           | 30,000           | 30,000           |
| 1607        | Access to financing & resource mobilization                        | 30,000           | 30,000           | 30,000           | 30,000           | 30,000           | 30,000           |
| 1699        | <b>Total, Travel on official business</b>                          | <b>390,000</b>   | <b>390,000</b>   | <b>390,000</b>   | <b>390,000</b>   | <b>390,000</b>   | <b>390,000</b>   |
| 10          | <b>Total, Personnel component</b>                                  | <b>1,188,672</b> | <b>1,206,219</b> | <b>1,224,468</b> | <b>2,230,284</b> | <b>2,289,495</b> | <b>2,351,075</b> |
| 20          | <b>Sub-contract component</b>                                      |                  |                  |                  |                  |                  |                  |
| 2101        | CoP16/17 Decision - Scientific support                             | 300,000          | -                | -                | 300,000          | -                | -                |
| 2102        | CoP16/17 Decision - Enforcement                                    | 300,000          | -                | -                | 300,000          | -                | -                |
| 2103        | CoP16/17 Decision - Legislation and compliance                     | 200,000          | -                | -                | 200,000          | -                | -                |
| 2104        | CoP16/17 Decision - Capacity building and KM                       | 200,000          | -                | -                | 200,000          | -                | -                |
| 2105        | CoP16/17 Decision - Synergies, cooperations, access to funding     | 100,000          | -                | -                | 100,000          | -                | -                |
| 2106        | Non-detriment findings                                             | 300,000          | 300,000          | 300,000          | 300,000          | 300,000          | 300,000          |
| 2107        | Enforcement-related activities                                     | 50,000           | 50,000           | 50,000           | 50,000           | 50,000           | 50,000           |
| 2107        | Coordination of enforcement task forces                            | 150,000          | 150,000          | 150,000          | 150,000          | 150,000          | 150,000          |
| 2108        | ICWC activities and projects                                       | 100,000          | 100,000          | 100,000          | 100,000          | 100,000          | 100,000          |
| 2109        | Wildlife trade policy reviews                                      | 30,000           | 30,000           | 30,000           | 30,000           | 30,000           | 30,000           |
| 2110        | Assistance to Master's course                                      | 20,000           | 20,000           | 20,000           | 20,000           | 20,000           | 20,000           |
| 2111        | Implementation of MIKE Phase III                                   | 1,300,000        | -                | -                | -                | -                | -                |
| 2112        | Implementation of MIKES                                            | -                | 2,600,000        | 2,600,000        | 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        |
| 20          | <b>Total, Sub-contract component</b>                               | <b>3,050,000</b> | <b>3,250,000</b> | <b>3,250,000</b> | <b>9,350,000</b> | <b>8,250,000</b> | <b>7,150,000</b> |
| 30          | <b>Meetings and training component</b>                             |                  |                  |                  |                  |                  |                  |
| 3200        | <b>Group Training</b>                                              |                  |                  |                  |                  |                  |                  |
| 3201        | Capacity-building workshop for MAs and SAs                         | 80,000           | 80,000           | 80,000           | 80,000           | 80,000           | 80,000           |
| 3202        | Strengthening implementation capacity of developing countries      | 2,600,000        | -                | -                | 1,300,000        | 450,000          | 450,000          |
| 3299        | <b>Total, Training</b>                                             | <b>2,680,000</b> | <b>80,000</b>    | <b>80,000</b>    | <b>1,380,000</b> | <b>530,000</b>   | <b>530,000</b>   |
| 3300        | <b>Meetings</b>                                                    |                  |                  |                  |                  |                  |                  |
| 3301        | Sponsored Delegates Project                                        | -                | -                | 1,000,000        | -                | -                | 1,000,000        |
| 3399        | <b>Total, Meetings</b>                                             | <b>-</b>         | <b>-</b>         | <b>1,000,000</b> | <b>-</b>         | <b>-</b>         | <b>1,000,000</b> |
| 30          | <b>Total, Training and meetings component</b>                      | <b>2,680,000</b> | <b>80,000</b>    | <b>1,080,000</b> | <b>1,380,000</b> | <b>530,000</b>   | <b>1,530,000</b> |

| Budget line | Description                          | 2014      | 2015      | 2016       | 2017       | 2018       | 2019       |
|-------------|--------------------------------------|-----------|-----------|------------|------------|------------|------------|
| 40          | Equipment and premises component     |           |           |            |            |            |            |
| 4200        | Non-expendable Equipment             |           |           |            |            |            |            |
| 4201        | Non-expendable equipment (lap-tops)  | 40,000    | -         | -          | 40,000     | -          | -          |
| 4299        | Total, Non-expendable equipment      | 40,000    | -         | -          | 40,000     | -          | -          |
| 50          | Miscellaneous component              |           |           |            |            |            |            |
| 5200        | Reporting costs                      |           |           |            |            |            |            |
| 5201        | Capacity-building training materials | 30,000    | 30,000    | 30,000     | 30,000     | 30,000     | 30,000     |
| 5202        | E-learning tools                     | 40,000    | 40,000    | 40,000     | 40,000     | 40,000     | 40,000     |
| 5299        | Total, Reporting costs               | 70,000    | 70,000    | 70,000     | 70,000     | 70,000     | 70,000     |
|             |                                      |           |           |            |            |            |            |
|             | Total direct costs                   | 7,028,672 | 4,606,219 | 5,624,468  | 13,070,284 | 11,139,495 | 11,101,075 |
|             | Programme Support Costs (13%)        | 913,727   | 598,808   | 731,181    | 1,699,137  | 1,448,134  | 1,443,140  |
|             | TOTAL COSTS                          | 7,942,399 | 5,205,027 | 6,355,648  | 14,769,421 | 12,587,630 | 12,544,215 |
|             |                                      |           |           | 19,503,075 |            |            | 39,901,266 |
|             |                                      |           |           | 6,501,025  |            |            | 13,300,422 |

2014-2016 average annual budget  
2017-2019 average annual budget  
Difference

6,501,025  
13,300,422  
6,799,397

Average annual percentage of increase in the budget

105%

**CITES TRUST FUND**  
**SCALE OF CONTRIBUTIONS FOR THE TRIENNIUM 2017-2019 - Zero Real Growth scenario**  
(in US dollars)

| Ser. | Party                            | UN scale %* | CITES<br>adjusted scale<br>% | 2017-2019 total<br>contributions | Annual<br>average<br>contributions<br>2017-2019 |
|------|----------------------------------|-------------|------------------------------|----------------------------------|-------------------------------------------------|
| 1    | Afghanistan                      | 0.0060      | 0.0058                       | 1,075                            | 358                                             |
| 2    | Albania                          | 0.0080      | 0.0077                       | 1,433                            | 478                                             |
| 3    | Algeria                          | 0.1610      | 0.1559                       | 28,835                           | 9,612                                           |
| 4    | Angola **                        | 0.0100      | 0.0097                       | 1,791                            | 597                                             |
| 5    | Antigua and Barbuda              | 0.0020      | 0.0019                       | 358                              | 119                                             |
| 6    | Argentina                        | 0.8920      | 0.8640                       | 159,757                          | 53,252                                          |
| 7    | Armenia                          | 0.0060      | 0.0058                       | 1,075                            | 358                                             |
| 8    | Australia                        | 2.3370      | 2.2636                       | 418,556                          | 139,519                                         |
| 9    | Austria                          | 0.7200      | 0.6974                       | 128,952                          | 42,984                                          |
| 10   | Azerbaijan                       | 0.0600      | 0.0581                       | 10,746                           | 3,582                                           |
| 11   | Bahamas                          | 0.0140      | 0.0136                       | 2,507                            | 836                                             |
| 12   | Bahrain                          | 0.0440      | 0.0426                       | 7,880                            | 2,627                                           |
| 13   | Bangladesh                       | 0.0100      | 0.0097                       | 1,791                            | 597                                             |
| 14   | Barbados                         | 0.0070      | 0.0068                       | 1,254                            | 418                                             |
| 15   | Belarus                          | 0.0560      | 0.0542                       | 10,030                           | 3,343                                           |
| 16   | Belgium                          | 0.8850      | 0.8572                       | 158,503                          | 52,834                                          |
| 17   | Belize                           | 0.0010      | 0.0010                       | 179                              | 60                                              |
| 18   | Benin                            | 0.0030      | 0.0029                       | 537                              | 179                                             |
| 19   | Bhutan                           | 0.0010      | 0.0010                       | 179                              | 60                                              |
| 20   | Bolivia (Plurinational State of) | 0.0120      | 0.0116                       | 2,149                            | 716                                             |
| 21   | Bosnia and Herzegovina           | 0.0130      | 0.0126                       | 2,328                            | 776                                             |
| 22   | Botswana                         | 0.0140      | 0.0136                       | 2,507                            | 836                                             |
| 23   | Brazil                           | 3.8230      | 3.7029                       | 684,698                          | 228,233                                         |
| 24   | Brunei Darussalam                | 0.0290      | 0.0281                       | 5,194                            | 1,731                                           |
| 25   | Bulgaria                         | 0.0450      | 0.0436                       | 8,059                            | 2,686                                           |
| 26   | Burkina Faso                     | 0.0040      | 0.0039                       | 716                              | 239                                             |
| 27   | Burundi                          | 0.0010      | 0.0010                       | 179                              | 60                                              |
| 28   | Cambodia                         | 0.0040      | 0.0039                       | 716                              | 239                                             |
| 29   | Cameroon                         | 0.0100      | 0.0097                       | 1,791                            | 597                                             |
| 30   | Canada                           | 2.9210      | 2.8293                       | 523,150                          | 174,383                                         |
| 31   | Cape Verde                       | 0.0010      | 0.0010                       | 179                              | 60                                              |
| 32   | Central African Republic         | 0.0010      | 0.0010                       | 179                              | 60                                              |
| 33   | Chad                             | 0.0050      | 0.0048                       | 895                              | 298                                             |
| 34   | Chile                            | 0.3990      | 0.3865                       | 71,461                           | 23,820                                          |
| 35   | China                            | 7.9210      | 7.6722                       | 1,418,648                        | 472,883                                         |
| 36   | Colombia                         | 0.3220      | 0.3119                       | 57,670                           | 19,223                                          |
| 37   | Comoros                          | 0.0010      | 0.0010                       | 179                              | 60                                              |
| 38   | Congo                            | 0.0060      | 0.0058                       | 1,075                            | 358                                             |
| 39   | Costa Rica                       | 0.0470      | 0.0455                       | 8,418                            | 2,806                                           |
| 40   | Côte d'Ivoire                    | 0.0090      | 0.0087                       | 1,612                            | 537                                             |
| 41   | Croatia                          | 0.0990      | 0.0959                       | 17,731                           | 5,910                                           |
| 42   | Cuba                             | 0.0650      | 0.0630                       | 11,641                           | 3,880                                           |
| 43   | Cyprus                           | 0.0430      | 0.0416                       | 7,701                            | 2,567                                           |
| 44   | Czech Republic                   | 0.3440      | 0.3332                       | 61,610                           | 20,537                                          |
| 45   | Democratic Republic of the Congo | 0.0080      | 0.0077                       | 1,433                            | 478                                             |
| 46   | Denmark                          | 0.5840      | 0.5657                       | 104,594                          | 34,865                                          |
| 47   | Djibouti                         | 0.0010      | 0.0010                       | 179                              | 60                                              |
| 48   | Dominica                         | 0.0010      | 0.0010                       | 179                              | 60                                              |
| 49   | Dominican Republic               | 0.0460      | 0.0446                       | 8,239                            | 2,746                                           |
| 50   | Ecuador                          | 0.0670      | 0.0649                       | 12,000                           | 4,000                                           |
| 51   | Egypt                            | 0.1520      | 0.1472                       | 27,223                           | 9,074                                           |
| 52   | El Salvador                      | 0.0140      | 0.0136                       | 2,507                            | 836                                             |
| 53   | Equatorial Guinea                | 0.0100      | 0.0097                       | 1,791                            | 597                                             |
| 54   | Eritrea                          | 0.0010      | 0.0010                       | 179                              | 60                                              |
| 55   | Estonia                          | 0.0380      | 0.0368                       | 6,806                            | 2,269                                           |
| 56   | Ethiopia                         | 0.0100      | 0.0097                       | 1,791                            | 597                                             |
| 57   | European Union **                | 2.5000      | 2.5000                       | 462,267                          | 154,089                                         |
| 58   | Fiji                             | 0.0030      | 0.0029                       | 537                              | 179                                             |
| 59   | Finland                          | 0.4560      | 0.4417                       | 81,669                           | 27,223                                          |
| 60   | France                           | 4.8590      | 4.7064                       | 870,245                          | 290,082                                         |
| 61   | Gabon                            | 0.0170      | 0.0165                       | 3,045                            | 1,015                                           |
| 62   | Gambia                           | 0.0010      | 0.0010                       | 179                              | 60                                              |
| 63   | Georgia                          | 0.0080      | 0.0077                       | 1,433                            | 478                                             |
| 64   | Germany                          | 6.3890      | 6.1883                       | 1,144,267                        | 381,422                                         |

| Ser. | Party                            | UN scale %* | CITES<br>adjusted scale<br>% | 2017-2019 total<br>contributions | Annual<br>average<br>contributions<br>2017-2019 |
|------|----------------------------------|-------------|------------------------------|----------------------------------|-------------------------------------------------|
| 65   | Ghana                            | 0.0160      | 0.0155                       | 2,866                            | 955                                             |
| 66   | Greece                           | 0.4710      | 0.4562                       | 84,356                           | 28,119                                          |
| 67   | Grenada                          | 0.0010      | 0.0010                       | 179                              | 60                                              |
| 68   | Guatemala                        | 0.0280      | 0.0271                       | 5,015                            | 1,672                                           |
| 69   | Guinea                           | 0.0020      | 0.0019                       | 358                              | 119                                             |
| 70   | Guinea-Bissau                    | 0.0010      | 0.0010                       | 179                              | 60                                              |
| 71   | Guyana                           | 0.0020      | 0.0019                       | 358                              | 119                                             |
| 72   | Honduras                         | 0.0080      | 0.0077                       | 1,433                            | 478                                             |
| 73   | Hungary                          | 0.1610      | 0.1559                       | 28,835                           | 9,612                                           |
| 74   | Iceland                          | 0.0230      | 0.0223                       | 4,119                            | 1,373                                           |
| 75   | India                            | 0.7370      | 0.7139                       | 131,996                          | 43,999                                          |
| 76   | Indonesia                        | 0.5040      | 0.4882                       | 90,266                           | 30,089                                          |
| 77   | Iran (Islamic Republic of)       | 0.4710      | 0.4562                       | 84,356                           | 28,119                                          |
| 78   | Iraq **                          | 0.1290      | 0.1249                       | 23,104                           | 7,701                                           |
| 79   | Ireland                          | 0.3350      | 0.3245                       | 59,998                           | 19,999                                          |
| 80   | Israel                           | 0.4300      | 0.4165                       | 77,013                           | 25,671                                          |
| 81   | Italy                            | 3.7480      | 3.6303                       | 671,265                          | 223,755                                         |
| 82   | Jamaica                          | 0.0090      | 0.0087                       | 1,612                            | 537                                             |
| 83   | Japan                            | 9.6800      | 9.3760                       | 1,733,684                        | 577,895                                         |
| 84   | Jordan                           | 0.0200      | 0.0194                       | 3,582                            | 1,194                                           |
| 85   | Kazakhstan                       | 0.1910      | 0.1850                       | 34,208                           | 11,403                                          |
| 86   | Kenya                            | 0.0180      | 0.0174                       | 3,224                            | 1,075                                           |
| 87   | Kuwait                           | 0.2850      | 0.2760                       | 51,043                           | 17,014                                          |
| 88   | Kyrgyzstan                       | 0.0020      | 0.0019                       | 358                              | 119                                             |
| 89   | Lao People's Democratic Republic | 0.0030      | 0.0029                       | 537                              | 179                                             |
| 90   | Latvia                           | 0.0500      | 0.0484                       | 8,955                            | 2,985                                           |
| 91   | Lebanon                          | 0.0460      | 0.0446                       | 8,239                            | 2,746                                           |
| 92   | Lesotho                          | 0.0010      | 0.0010                       | 179                              | 60                                              |
| 93   | Liberia                          | 0.0010      | 0.0010                       | 179                              | 60                                              |
| 94   | Libya                            | 0.1250      | 0.1211                       | 22,387                           | 7,462                                           |
| 95   | Liechtenstein                    | 0.0070      | 0.0068                       | 1,254                            | 418                                             |
| 96   | Lithuania                        | 0.0720      | 0.0697                       | 12,895                           | 4,298                                           |
| 97   | Luxembourg                       | 0.0640      | 0.0620                       | 11,462                           | 3,821                                           |
| 98   | Madagascar                       | 0.0030      | 0.0029                       | 537                              | 179                                             |
| 99   | Malawi                           | 0.0020      | 0.0019                       | 358                              | 119                                             |
| 100  | Malaysia                         | 0.3220      | 0.3119                       | 57,670                           | 19,223                                          |
| 101  | Mali                             | 0.0030      | 0.0029                       | 537                              | 179                                             |
| 102  | Maldives                         | 0.0020      | 0.0019                       | 358                              | 119                                             |
| 103  | Malta                            | 0.0160      | 0.0155                       | 2,866                            | 955                                             |
| 104  | Mauritania                       | 0.0020      | 0.0019                       | 358                              | 119                                             |
| 105  | Mauritius                        | 0.0120      | 0.0116                       | 2,149                            | 716                                             |
| 106  | Mexico                           | 1.4350      | 1.3899                       | 257,008                          | 85,669                                          |
| 107  | Monaco                           | 0.0100      | 0.0097                       | 1,791                            | 597                                             |
| 108  | Mongolia                         | 0.0050      | 0.0048                       | 895                              | 298                                             |
| 109  | Montenegro                       | 0.0040      | 0.0039                       | 716                              | 239                                             |
| 110  | Morocco                          | 0.0540      | 0.0523                       | 9,671                            | 3,224                                           |
| 111  | Mozambique                       | 0.0040      | 0.0039                       | 716                              | 239                                             |
| 112  | Myanmar                          | 0.0100      | 0.0097                       | 1,791                            | 597                                             |
| 113  | Namibia                          | 0.0100      | 0.0097                       | 1,791                            | 597                                             |
| 114  | Nepal                            | 0.0060      | 0.0058                       | 1,075                            | 358                                             |
| 115  | Netherlands                      | 1.4820      | 1.4355                       | 265,426                          | 88,475                                          |
| 116  | New Zealand                      | 0.2680      | 0.2596                       | 47,999                           | 16,000                                          |
| 117  | Nicaragua                        | 0.0040      | 0.0039                       | 716                              | 239                                             |
| 118  | Niger                            | 0.0020      | 0.0019                       | 358                              | 119                                             |
| 119  | Nigeria                          | 0.2090      | 0.2024                       | 37,432                           | 12,477                                          |
| 120  | Norway                           | 0.8490      | 0.8223                       | 152,056                          | 50,685                                          |
| 121  | Oman                             | 0.1130      | 0.1095                       | 20,238                           | 6,746                                           |
| 122  | Pakistan                         | 0.0930      | 0.0901                       | 16,656                           | 5,552                                           |
| 123  | Palau                            | 0.0010      | 0.0010                       | 179                              | 60                                              |
| 124  | Panama                           | 0.0340      | 0.0329                       | 6,089                            | 2,030                                           |
| 125  | Papua New Guinea                 | 0.0040      | 0.0039                       | 716                              | 239                                             |
| 126  | Paraguay                         | 0.0140      | 0.0136                       | 2,507                            | 836                                             |
| 127  | Peru                             | 0.1360      | 0.1317                       | 24,358                           | 8,119                                           |
| 128  | Philippines                      | 0.1650      | 0.1598                       | 29,551                           | 9,850                                           |
| 129  | Poland                           | 0.8410      | 0.8146                       | 150,623                          | 50,208                                          |
| 130  | Portugal                         | 0.3920      | 0.3797                       | 70,207                           | 23,402                                          |
| 131  | Qatar                            | 0.2690      | 0.2606                       | 48,178                           | 16,059                                          |
| 132  | Republic of Korea                | 2.0390      | 1.9750                       | 365,184                          | 121,728                                         |
| 133  | Republic of Moldova              | 0.0040      | 0.0039                       | 716                              | 239                                             |
| 134  | Romania                          | 0.1840      | 0.1782                       | 32,954                           | 10,985                                          |

| Ser. | Party                                                | UN scale %*     | CITES<br>adjusted scale<br>% | 2017-2019 total<br>contributions | Annual<br>average<br>contributions<br>2017-2019 |
|------|------------------------------------------------------|-----------------|------------------------------|----------------------------------|-------------------------------------------------|
| 135  | Russian Federation                                   | 3.0880          | 2.9910                       | 553,059                          | 184,353                                         |
| 136  | Rwanda                                               | 0.0020          | 0.0019                       | 358                              | 119                                             |
| 137  | Saint Kitts and Nevis                                | 0.0010          | 0.0010                       | 179                              | 60                                              |
| 138  | Saint Lucia                                          | 0.0010          | 0.0010                       | 179                              | 60                                              |
| 139  | Saint Vincent and the Grenadines                     | 0.0010          | 0.0010                       | 179                              | 60                                              |
| 140  | Samoa                                                | 0.0010          | 0.0010                       | 179                              | 60                                              |
| 141  | San Marino                                           | 0.0030          | 0.0029                       | 537                              | 179                                             |
| 142  | Sao Tome and Principe                                | 0.0010          | 0.0010                       | 179                              | 60                                              |
| 143  | Saudi Arabia                                         | 1.1460          | 1.1100                       | 205,248                          | 68,416                                          |
| 144  | Senegal                                              | 0.0050          | 0.0048                       | 895                              | 298                                             |
| 145  | Serbia                                               | 0.0320          | 0.0310                       | 5,731                            | 1,910                                           |
| 146  | Seychelles                                           | 0.0010          | 0.0010                       | 179                              | 60                                              |
| 147  | Sierra Leone                                         | 0.0010          | 0.0010                       | 179                              | 60                                              |
| 148  | Singapore                                            | 0.4470          | 0.4330                       | 80,057                           | 26,686                                          |
| 149  | Slovakia                                             | 0.1600          | 0.1550                       | 28,656                           | 9,552                                           |
| 150  | Slovenia                                             | 0.0840          | 0.0814                       | 15,044                           | 5,015                                           |
| 151  | Solomon Islands                                      | 0.0010          | 0.0010                       | 179                              | 60                                              |
| 152  | Somalia                                              | 0.0010          | 0.0010                       | 179                              | 60                                              |
| 153  | South Africa                                         | 0.3640          | 0.3526                       | 65,192                           | 21,731                                          |
| 154  | Spain                                                | 2.4430          | 2.3663                       | 437,540                          | 145,847                                         |
| 155  | Sri Lanka                                            | 0.0310          | 0.0300                       | 5,552                            | 1,851                                           |
| 156  | Sudan                                                | 0.0100          | 0.0097                       | 1,791                            | 597                                             |
| 157  | Suriname                                             | 0.0060          | 0.0058                       | 1,075                            | 358                                             |
| 158  | Swaziland                                            | 0.0020          | 0.0019                       | 358                              | 119                                             |
| 159  | Sweden                                               | 0.9560          | 0.9260                       | 171,219                          | 57,073                                          |
| 160  | Switzerland                                          | 1.1400          | 1.1042                       | 204,173                          | 68,058                                          |
| 161  | Syrian Arab Republic                                 | 0.0240          | 0.0232                       | 4,298                            | 1,433                                           |
| 162  | Tajikistan **                                        | 0.0040          | 0.0039                       | 716                              | 239                                             |
| 163  | Thailand                                             | 0.2910          | 0.2819                       | 52,118                           | 17,373                                          |
| 164  | The former Yugoslav Republic of Macedonia            | 0.0070          | 0.0068                       | 1,254                            | 418                                             |
| 165  | Togo                                                 | 0.0010          | 0.0010                       | 179                              | 60                                              |
| 166  | Trinidad and Tobago                                  | 0.0340          | 0.0329                       | 6,089                            | 2,030                                           |
| 167  | Tunisia                                              | 0.0280          | 0.0271                       | 5,015                            | 1,672                                           |
| 168  | Turkey                                               | 1.0180          | 0.9860                       | 182,323                          | 60,774                                          |
| 169  | Uganda                                               | 0.0090          | 0.0087                       | 1,612                            | 537                                             |
| 170  | Ukraine                                              | 0.1030          | 0.0998                       | 18,447                           | 6,149                                           |
| 171  | United Arab Emirates                                 | 0.6040          | 0.5850                       | 108,176                          | 36,059                                          |
| 172  | United Kingdom of Great Britain and Northern Ireland | 4.4630          | 4.3228                       | 799,321                          | 266,440                                         |
| 173  | United Republic of Tanzania                          | 0.0100          | 0.0097                       | 1,791                            | 597                                             |
| 174  | United States of America                             | 22.0000         | 22.0000                      | 4,067,946                        | 1,355,982                                       |
| 175  | Uruguay                                              | 0.0790          | 0.0765                       | 14,149                           | 4,716                                           |
| 176  | Uzbekistan                                           | 0.0230          | 0.0223                       | 4,119                            | 1,373                                           |
| 177  | Vanuatu                                              | 0.0010          | 0.0010                       | 179                              | 60                                              |
| 178  | Venezuela (Bolivarian Republic of)                   | 0.5710          | 0.5531                       | 102,266                          | 34,089                                          |
| 179  | Viet Nam                                             | 0.0580          | 0.0562                       | 10,388                           | 3,463                                           |
| 180  | Yemen                                                | 0.0100          | 0.0097                       | 1,791                            | 597                                             |
| 181  | Zambia                                               | 0.0070          | 0.0068                       | 1,254                            | 418                                             |
| 182  | Zimbabwe                                             | 0.0040          | 0.0039                       | 716                              | 239                                             |
|      | <b>Total</b>                                         | <b>102.4480</b> | <b>100.0000</b>              | <b>18,490,665</b>                | <b>6,163,555</b>                                |

**Total budget:**

|              |                   |
|--------------|-------------------|
| 2017         | 5,775,436         |
| 2018         | 5,942,967         |
| 2019         | 6,772,262         |
| <b>TOTAL</b> | <b>18,490,665</b> |

\* The UN scale is based on Resolution A/RES/70/245 on the *Scale of assessments for the apportionment of the expenses of the United Nations* adopted by the General Assembly on 23 December 2015

\*\* New parties which have ratified the Convention

**UN standard salary costs used in calculating staff costs for the triennium 2017-2019 - Zero Real Growth scenario**

| Staff category and level    |                       | 2013    | 2014    | 2015    | 2016    | 2016*   | 2017**  | 2018**  | 2019**  |
|-----------------------------|-----------------------|---------|---------|---------|---------|---------|---------|---------|---------|
| A.                          | Professional category |         |         |         |         |         |         |         |         |
|                             | D-2                   | 332,160 | 345,446 | 359,264 | 373,635 | 287,300 | 298,792 | 310,744 | 323,173 |
|                             | D-1                   | 292,800 | 304,512 | 316,692 | 329,360 | 267,700 | 278,408 | 289,544 | 301,126 |
|                             | P-5                   | 261,200 | 271,648 | 282,514 | 293,814 | 237,500 | 247,000 | 256,880 | 267,155 |
|                             | P-4                   | 220,800 | 229,632 | 238,817 | 248,370 | 204,200 | 212,368 | 220,863 | 229,697 |
|                             | P-3                   | 184,500 | 191,880 | 199,555 | 207,537 | 168,700 | 175,448 | 182,466 | 189,765 |
|                             | P-2                   | 145,400 | 151,216 | 157,265 | 163,555 | 138,100 | 143,624 | 149,369 | 155,344 |
| B. General Service category |                       | 138,200 | 143,728 | 149,477 | 155,456 | 127,700 | 132,808 | 138,120 | 143,645 |

\* 2016 UN Standard Salary Costs for Geneva Version 9 dated 6 January 2016

\*\* An increment of 4 % per annum of the 2016 UN standard salary costs was used to calculate the staff costs in 2017-2019. The increase in the staff costs does not reflect an increase in staff salaries and is meant to buffer the impact of inflation and fluctuation of the exchange rates both of which are incorporated in the UN standard salary costs.