Annex 3

Costed Programme of Work of the CITES Secretariat for 2017-2019 - Zero Nominal 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	-	-	-	-	-	-	750,000	1,000,000	1,750,000
2	Organization and support of the 69th, 70th, 71st and 72nd meetings of the Standing Committee (2017-2019)	Core	155,000	-	155,000	155,000	-	155,000	40,000	-	40,000
3	Organization and support of the 29th and 30th meetings of the Animals Committee (2017-2019)	Core	119,000	-	119,000	119,000	-	119,000	-	-	-
4	Organization and support of the 23rd and 24th meetings of the Plants Committee (2017-2019)	Core	119,000	-	119,000	119,000	-	119,000	-	-	-
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	100,000	-	100,000	100,000	-	100,000	100,000	-	100,000
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)		**503,000**	**-**	**503,000**	**503,000**	**-**	**503,000**	**900,000**	**1,000,000**	**1,900,000**
	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)		**1,353,751**	**-**	**1,353,751**	**1,387,781**	**-**	**1,387,781**	**1,820,172**	**1,000,000**	**2,820,172**

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, particulary 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**	**867,800**	**964,517**	**1,832,317**	**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 Source of funding CTL*	2017 Source of funding QTL**	2017 Total funding	2018 Source of funding CTL*	2018 Source of funding QTL**	2018 Total funding	2019 Source of funding CTL*	2019 Source of funding QTL**	2019 Total funding
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	ICCWC Support Officer (2017-2019)	High	-	143,624	143,624	-	149,369	149,369	-	155,344	155,344
6	ICCWC 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
	Total (2017-2019)		15,000	823,624	838,624	15,000	529,369	544,369	15,000	535,344	550,344
	Staff costs: D2 (1/10), P5 (1), P3 (1) & GS (1/2) (2017-2019)		518,731	143,624	662,355	539,480	149,369	688,849	561,060	155,344	716,403
	Grand total (2017-2019)		533,731	967,248	1,500,979	554,480	678,738	1,233,218	576,060	690,687	1,266,747

D. Legal Affairs and Trade Policy Services

Activity No.	Activities	Priority ranking	2017 Source of funding CTL*	2017 Source of funding QTL**	2017 Total funding	2018 Source of funding CTL*	2018 Source of funding QTL**	2018 Total funding	2019 Source of funding CTL*	2019 Source of funding QTL**	2019 Total funding
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
	Total (2017-2019)		10,000	652,808	662,808	10,000	458,120	468,120	10,000	463,645	473,645
	Staff costs: D2 (1/10), P5 (1), P4 (1/2) and GS (1/2) (2017-2019)		449,467	-	449,467	467,446	-	467,446	486,144	-	486,144
	Grand total (2017-2019)		459,467	652,808	1,112,275	477,446	458,120	935,566	496,144	463,645	959,789

E. Knowledge Management, Capacity Building and Outreach Services

Activity No.	Activities	Priority ranking	2017 Source of funding CTL*	2017 Source of funding QTL**	2017 Total funding	2018 Source of funding CTL*	2018 Source of funding QTL**	2018 Total funding	2019 Source of funding CTL*	2019 Source of funding QTL**	2019 Total funding
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	110,000	-	110,000	110,000	-	110,000	110,000	-	110,000
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	-	-	-	-	-	-	-	-	-
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
	Total (2017-2019)		**150,000**	**1,932,808**	**2,082,808**	**150,000**	**888,120**	**1,038,120**	**150,000**	**893,645**	**1,043,645**
	Staff costs: D2 (1/10), P5 (1), P4 (1-1/2) & P3 (1) (2017-2019)		770,879	-	770,879	801,714	-	801,714	833,783	-	833,783
	Grand total (2017-2019)		920,879	1,932,808	2,853,687	951,714	888,120	1,839,835	983,783	893,645	1,877,428

F. Management and Administrative Services

Activity No.	Activities	Priority ranking	2017 Source of funding CTL*	2017 Source of funding QTL**	2017 Total funding	2018 Source of funding CTL*	2018 Source of funding QTL**	2018 Total funding	2019 Source of funding CTL*	2019 Source of funding QTL**	2019 Total funding
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	60,000	-	60,000	60,000	-	60,000	60,000	-	60,000
4	CoP17 Decisions and Resolutions regarding cooperation, synergies, access to funding, etc. (2017-2019)	High	-	100,000	100,000	-	-	-	-	-	-
	Total (2017-2019)		**60,000**	**100,000**	**160,000**	**60,000**	**-**	**60,000**	**60,000**	**-**	**60,000**
	Staff costs: D2 (1/2) & GS (1) (2017-2019)		282,204	-	282,204	293,492	-	293,492	305,232	-	305,232
	Grand total (2017-2019)		342,204	100,000	442,204	353,492	-	353,492	365,232	-	365,232

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	130,000	-	130,000	130,000	-	130,000	130,000	-	130,000
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	15,000	-	15,000	15,000	-	15,000	15,000	-	15,000
	Total (2017-2019)		290,000	40,000	330,000	290,000	-	290,000	290,000	-	290,000
	Staff costs (2017-2019)		-	-	-	-	-	-	-	-	-
	Grand total (2017-2019)		290,000	40,000	330,000	290,000	-	290,000	290,000	-	290,000

	2017 CTL*	2017 QTL**	2017 Total funding	2018 CTL*	2018 QTL**	2018 Total funding	2019 CTL*	2019 QTL**	2019 Total funding
Total direct and operational costs (2017-2019)	4,859,456	13,070,284	17,929,740	5,007,714	11,139,495	16,147,210	5,558,903	11,101,075	16,659,978
Programme support costs (2017-2019)	631,729	1,699,137	2,330,866	651,003	1,448,134	2,099,137	722,657	1,443,140	2,165,797
Grand total (2017-2019)	5,491,185	14,769,421	20,260,606	5,658,717	12,587,630	18,246,347	6,281,560	12,544,215	18,825,775

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 Nominal Growth scenario

Budget line	Umoja Class code	Description	2014 USD	2015 USD	2016 USD	2017 USD	2018 USD	2019 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	-	-	200,000
1202	10	Translation of SC documents	65,000	65,000	20,000	65,000	65,000	20,000
1203	10	Translation of AC documents	50,000	50,000	-	50,000	50,000	-
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	100,000	100,000	100,000
1299		**Total, Consultants**	**265,000**	**265,000**	**320,000**	**265,000**	**265,000**	**320,000**
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	-	-	400,000
1322	10	Conference staff to SC mtg	35,000	35,000	10,000	35,000	35,000	10,000
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**	**1,271,871**
1600		**Travel on official business**						
1601	160	General travel	60,000	60,000	60,000	60,000	60,000	60,000
1699		**Total, Travel on official business**	**60,000**	**60,000**	**60,000**	**60,000**	**60,000**	**60,000**
10		**Total, Personnel component**	**4,442,252**	**4,602,742**	**5,129,652**	**4,136,456**	**4,284,714**	**4,798,903**
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	-	-	-	-	-	-
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	110,000	110,000	110,000
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**	**270,000**	**270,000**	**270,000**
30		**Meetings and training component**						

Budget line	Umoja Class code	Description	2014 USD	2015 USD	2016 USD	2017 USD	2018 USD	2019 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	40,000	40,000	10,000
3302	160	Animals Committee (members' travel)	24,000	24,000	-	24,000	24,000	-
3303	160	Plants Committee (members' travel)	24,000	24,000	-	24,000	24,000	-
3304	160	CoP; SC, Committee I, II and Credentials chairs	-	-	-	-	-	-
3399		**Total, Meetings**	**88,000**	**88,000**	**10,000**	**88,000**	**88,000**	**10,000**
30		**Total, Meetings and training component**	**118,000**	**118,000**	**40,000**	**118,000**	**118,000**	**40,000**
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	130,000	130,000	130,000
4399		**Total, Premises**	**130,000**	**130,000**	**130,000**	**130,000**	**130,000**	**130,000**
40		**Total, Equipment and premises component**	**170,000**	**170,000**	**170,000**	**170,000**	**170,000**	**170,000**
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	10,000	10,000	10,000
5307	125	Security improvements in MIE	-	-	-	-	-	-
5308	125	Documents management (license)	-	-	-	-	-	-
5309	125	Umoja licenses	-	-	-	-	-	-
5399		**Total, Sundry**	**105,000**	**105,000**	**100,000**	**105,000**	**105,000**	**100,000**
5400		**Hospitality**						
5401	10	Hospitality	5,000	5,000	5,000	5,000	5000	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**	**165,000**	**165,000**	**280,000**
		Total direct costs	**5,165,252**	**5,325,742**	**5,889,652**	**4,859,456**	**5,007,714**	**5,558,903**
	150	Programme Support Costs (13 %)	671,483	692,347	765,655	631,729	651,003	722,657
		TOTAL COSTS	**5,836,735**	**6,018,089**	**6,655,307**	**5,491,185**	**5,658,717**	**6,281,560**
					18,510,131			17,431,463
					6,170,044			**5,810,488**

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	5,810,488
Difference	-359,556
Average annual percentage of increase in the budget	**-5.83%**

Operational budget under the General Trust Fund (CTL) for 2017-2019 in UN Umoja format - <u>Zero Nominal Growth scenario</u>

Description	Class code	2014 Amount (USD)	2015 Amount (USD)	2016 Amount (USD)	2017 Amount (USD)	2018 Amount (USD)	2019 Amount (USD)
Staff and Other personnel costs	10	4,387,252	4,547,742	5,074,652	4,081,456	4,229,714	4,743,903
Travel	160	178,000	178,000	100,000	178,000	178,000	100,000
Contractual Services	120	280,000	280,000	400,000	280,000	280,000	400,000
Operating and other direct costs	125	190,000	190,000	185,000	190,000	190,000	185,000
Equipment, vechicles and furniture	135	130,000	130,000	130,000	130,000	130,000	130,000
Supplies commoditites and materials	130	-	-	-	-	-	-
Transfers and grants to implementing partners (IP)	140	-	-	-	-	-	-
Grants out	145	-	-	-	-	-	-
Total direct costs:		**5,165,252**	**5,325,742**	**5,889,652**	**4,859,456**	**5,007,714**	**5,558,903**
UN-PSC	150	671,483	692,347	765,655	631,729	651,003	722,657
Grand-Total:		**5,836,735**	**6,018,089**	**6,655,307**	**5,491,185**	**5,658,717**	**6,281,560**

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

Budget line	Description	2014	2015	2016		2017	2018	2019
10	**Personnel component**							
1100	Professional staff							
1101	ICCWC 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 Progamme Officer - P3 (funded by Germany)	-	-	-		87,724	91,233	94,882
1133	Associate Progamme 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 Anlyst 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	**Total, Professional staff**	**151,216**	**157,265**	**163,555**		**1,081,860**	**1,125,134**	**1,170,140**
1200	Consultants							
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	**Total, Consultants**	**360,000**	**360,000**	**360,000**		**360,000**	**360,000**	**360,000**
1300	Administrative support							
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 fom EC project 2L59)	-	-	-		-	-	-
1320	Temporary assistance	143,728	149,477	155,456		132,808	138,120	143,645
1399	**Total, Administrative support**	**287,456**	**298,954**	**310,912**		**398,424**	**414,361**	**430,935**
1600	Travel on official business							
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	**Total, Travel on official business**	**390,000**	**390,000**	**390,000**		**390,000**	**390,000**	**390,000**
10	**Total, Personnel component**	**1,188,672**	**1,206,219**	**1,224,468**		**2,230,284**	**2,289,495**	**2,351,075**
20	**Sub-contract component**							
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 activties	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	ICCWC 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 implementatation 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	**Total, Sub-contract component**	**3,050,000**	**3,250,000**	**3,250,000**		**9,350,000**	**8,250,000**	**7,150,000**
30	**Meetings and training component**							
3200	**Group Training**							
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	**Total, Training**	**2,680,000**	**80,000**	**80,000**		**1,380,000**	**530,000**	**530,000**
3300	**Meetings**							
3301	Sponsored Delegates Project	-	-	1,000,000		0	0	1,000,000
3399	**Total, Meetings**	-	-	**1,000,000**		**0**	**0**	**1,000,000**
30	**Total, Training and meetings component**	**2,680,000**	**80,000**	**1,080,000**		**1,380,000**	**530,000**	**1,530,000**

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	6,501,025
2017-2019 average annual budget	13,300,422
Difference	6,799,397
Average annual percentage of increase in the budget	**105%**

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

Ser.	Party	UN scale %*	CITES adjusted scale %	2017-2019 total contributions	Annual average contributions 2017-2019
1	Afghanistan	0.0060	0.0058	1,013	338
2	Albania	0.0080	0.0077	1,351	450
3	Algeria	0.1610	0.1559	27,183	9,061
4	Angola **	0.0100	0.0097	1,688	563
5	Antigua and Barbuda	0.0020	0.0019	338	113
6	Argentina	0.8920	0.8640	150,605	50,202
7	Armenia	0.0060	0.0058	1,013	338
8	Australia	2.3370	2.2636	394,579	131,526
9	Austria	0.7200	0.6974	121,565	40,522
10	Azerbaijan	0.0600	0.0581	10,130	3,377
11	Bahamas	0.0140	0.0136	2,364	788
12	Bahrain	0.0440	0.0426	7,429	2,476
13	Bangladesh	0.0100	0.0097	1,688	563
14	Barbados	0.0070	0.0068	1,182	394
15	Belarus	0.0560	0.0542	9,455	3,152
16	Belgium	0.8850	0.8572	149,424	49,808
17	Belize	0.0010	0.0010	169	56
18	Benin	0.0030	0.0029	507	169
19	Bhutan	0.0010	0.0010	169	56
20	Bolivia (Plurinational State of)	0.0120	0.0116	2,026	675
21	Bosnia and Herzegovina	0.0130	0.0126	2,195	732
22	Botswana	0.0140	0.0136	2,364	788
23	Brazil	3.8230	3.7029	645,476	215,159
24	Brunei Darussalam	0.0290	0.0281	4,896	1,632
25	Bulgaria	0.0450	0.0436	7,598	2,533
26	Burkina Faso	0.0040	0.0039	675	225
27	Burundi	0.0010	0.0010	169	56
28	Cambodia	0.0040	0.0039	675	225
29	Cameroon	0.0100	0.0097	1,688	563
30	Canada	2.9210	2.8293	493,182	164,394
31	Cape Verde	0.0010	0.0010	169	56
32	Central African Republic	0.0010	0.0010	169	56
33	Chad	0.0050	0.0048	844	281
34	Chile	0.3990	0.3865	67,367	22,456
35	China	7.9210	7.6722	1,337,383	445,794
36	Colombia	0.3220	0.3119	54,367	18,122
37	Comoros	0.0010	0.0010	169	56
38	Congo	0.0060	0.0058	1,013	338
39	Costa Rica	0.0470	0.0455	7,935	2,645
40	Côte d'Ivoire	0.0090	0.0087	1,520	507
41	Croatia	0.0990	0.0959	16,715	5,572
42	Cuba	0.0650	0.0630	10,975	3,658
43	Cyprus	0.0430	0.0416	7,260	2,420
44	Czech Republic	0.3440	0.3332	58,081	19,360
45	Democratic Republic of the Congo	0.0080	0.0077	1,351	450
46	Denmark	0.5840	0.5657	98,603	32,868
47	Djibouti	0.0010	0.0010	169	56
48	Dominica	0.0010	0.0010	169	56
49	Dominican Republic	0.0460	0.0446	7,767	2,589
50	Ecuador	0.0670	0.0649	11,312	3,771
51	Egypt	0.1520	0.1472	25,664	8,555
52	El Salvador	0.0140	0.0136	2,364	788
53	Equatorial Guinea	0.0100	0.0097	1,688	563
54	Eritrea	0.0010	0.0010	169	56
55	Estonia	0.0380	0.0368	6,416	2,139
56	Ethiopia	0.0100	0.0097	1,688	563
57	European Union **	2.5000	2.5000	435,787	145,262
58	Fiji	0.0030	0.0029	507	169
59	Finland	0.4560	0.4417	76,991	25,664
60	France	4.8590	4.7064	820,394	273,465
61	Gabon	0.0170	0.0165	2,870	957
62	Gambia	0.0010	0.0010	169	56
63	Georgia	0.0080	0.0077	1,351	450
64	Germany	6.3890	6.1883	1,078,720	359,573

Ser.	Party	UN scale %*	CITES adjusted scale %	2017-2019 total contributions	Annual average contributions 2017-2019
65	Ghana	0.0160	0.0155	2,701	900
66	Greece	0.4710	0.4562	79,524	26,508
67	Grenada	0.0010	0.0010	169	56
68	Guatemala	0.0280	0.0271	4,728	1,576
69	Guinea	0.0020	0.0019	338	113
70	Guinea-Bissau	0.0010	0.0010	169	56
71	Guyana	0.0020	0.0019	338	113
72	Honduras	0.0080	0.0077	1,351	450
73	Hungary	0.1610	0.1559	27,183	9,061
74	Iceland	0.0230	0.0223	3,883	1,294
75	India	0.7370	0.7139	124,435	41,478
76	Indonesia	0.5040	0.4882	85,095	28,365
77	Iran (Islamic Republic of)	0.4710	0.4562	79,524	26,508
78	Iraq **	0.1290	0.1249	21,780	7,260
79	Ireland	0.3350	0.3245	56,561	18,854
80	Israel	0.4300	0.4165	72,601	24,200
81	Italy	3.7480	3.6303	632,813	210,938
82	Jamaica	0.0090	0.0087	1,520	507
83	Japan	9.6800	9.3760	1,634,373	544,791
84	Jordan	0.0200	0.0194	3,377	1,126
85	Kazakhstan	0.1910	0.1850	32,248	10,749
86	Kenya	0.0180	0.0174	3,039	1,013
87	Kuwait	0.2850	0.2760	48,119	16,040
88	Kyrgyzstan	0.0020	0.0019	338	113
89	Lao People's Democratic Republic	0.0030	0.0029	507	169
90	Latvia	0.0500	0.0484	8,442	2,814
91	Lebanon	0.0460	0.0446	7,767	2,589
92	Lesotho	0.0010	0.0010	169	56
93	Liberia	0.0010	0.0010	169	56
94	Libya	0.1250	0.1211	21,105	7,035
95	Liechtenstein	0.0070	0.0068	1,182	394
96	Lithuania	0.0720	0.0697	12,156	4,052
97	Luxembourg	0.0640	0.0620	10,806	3,602
98	Madagascar	0.0030	0.0029	507	169
99	Malawi	0.0020	0.0019	338	113
100	Malaysia	0.3220	0.3119	54,367	18,122
101	Mali	0.0030	0.0029	507	169
102	Maldives	0.0020	0.0019	338	113
103	Malta	0.0160	0.0155	2,701	900
104	Mauritania	0.0020	0.0019	338	113
105	Mauritius	0.0120	0.0116	2,026	675
106	Mexico	1.4350	1.3899	242,286	80,762
107	Monaco	0.0100	0.0097	1,688	563
108	Mongolia	0.0050	0.0048	844	281
109	Montenegro	0.0040	0.0039	675	225
110	Morocco	0.0540	0.0523	9,117	3,039
111	Mozambique	0.0040	0.0039	675	225
112	Myanmar	0.0100	0.0097	1,688	563
113	Namibia	0.0100	0.0097	1,688	563
114	Nepal	0.0060	0.0058	1,013	338
115	Netherlands	1.4820	1.4355	250,221	83,407
116	New Zealand	0.2680	0.2596	45,249	15,083
117	Nicaragua	0.0040	0.0039	675	225
118	Niger	0.0020	0.0019	338	113
119	Nigeria	0.2090	0.2024	35,288	11,763
120	Norway	0.8490	0.8223	143,345	47,782
121	Oman	0.1130	0.1095	19,079	6,360
122	Pakistan	0.0930	0.0901	15,702	5,234
123	Palau	0.0010	0.0010	169	56
124	Panama	0.0340	0.0329	5,741	1,914
125	Papua New Guinea	0.0040	0.0039	675	225
126	Paraguay	0.0140	0.0136	2,364	788
127	Peru	0.1360	0.1317	22,962	7,654
128	Philippines	0.1650	0.1598	27,859	9,286
129	Poland	0.8410	0.8146	141,995	47,332
130	Portugal	0.3920	0.3797	66,185	22,062
131	Qatar	0.2690	0.2606	45,418	15,139
132	Republic of Korea	2.0390	1.9750	344,265	114,755
133	Republic of Moldova	0.0040	0.0039	675	225
134	Romania	0.1840	0.1782	31,067	10,356

Ser.	Party	UN scale %*	CITES adjusted scale %	2017-2019 total contributions	Annual average contributions 2017-2019
135	Russian Federation	3.0880	2.9910	521,378	173,793
136	Rwanda	0.0020	0.0019	338	113
137	Saint Kitts and Nevis	0.0010	0.0010	169	56
138	Saint Lucia	0.0010	0.0010	169	56
139	Saint Vincent and the Grenadines	0.0010	0.0010	169	56
140	Samoa	0.0010	0.0010	169	56
141	San Marino	0.0030	0.0029	507	169
142	Sao Tome and Principe	0.0010	0.0010	169	56
143	Saudi Arabia	1.1460	1.1100	193,491	64,497
144	Senegal	0.0050	0.0048	844	281
145	Serbia	0.0320	0.0310	5,403	1,801
146	Seychelles	0.0010	0.0010	169	56
147	Sierra Leone	0.0010	0.0010	169	56
148	Singapore	0.4470	0.4330	75,472	25,157
149	Slovakia	0.1600	0.1550	27,014	9,005
150	Slovenia	0.0840	0.0814	14,183	4,728
151	Solomon Islands	0.0010	0.0010	169	56
152	Somalia	0.0010	0.0010	169	56
153	South Africa	0.3640	0.3526	61,458	20,486
154	Spain	2.4430	2.3663	412,477	137,492
155	Sri Lanka	0.0310	0.0300	5,234	1,745
156	Sudan	0.0100	0.0097	1,688	563
157	Suriname	0.0060	0.0058	1,013	338
158	Swaziland	0.0020	0.0019	338	113
159	Sweden	0.9560	0.9260	161,411	53,804
160	Switzerland	1.1400	1.1042	192,478	64,159
161	Syrian Arab Rebublic	0.0240	0.0232	4,052	1,351
162	Tajikistan **	0.0040	0.0039	675	225
163	Thailand	0.2910	0.2819	49,132	16,377
164	The former Yugoslav Republic of Macedonia	0.0070	0.0068	1,182	394
165	Togo	0.0010	0.0010	169	56
166	Trinidad and Tobago	0.0340	0.0329	5,741	1,914
167	Tunisia	0.0280	0.0271	4,728	1,576
168	Turkey	1.0180	0.9860	171,879	57,293
169	Uganda	0.0090	0.0087	1,520	507
170	Ukraine	0.1030	0.0998	17,391	5,797
171	United Arab Emirates	0.6040	0.5850	101,979	33,993
172	United Kingdom of Great Britain and Northern Ireland	4.4630	4.3228	753,534	251,178
173	United Republic of Tanzania	0.0100	0.0097	1,688	563
174	United States of America	22.0000	22.0000	3,834,922	1,278,307
175	Uruguay	0.0790	0.0765	13,338	4,446
176	Uzbekistan	0.0230	0.0223	3,883	1,294
177	Vanuatu	0.0010	0.0010	169	56
178	Venezuela (Bolivarian Republic of)	0.5710	0.5531	96,408	32,136
179	Viet Nam	0.0580	0.0562	9,793	3,264
180	Yemen	0.0100	0.0097	1,688	563
181	Zambia	0.0070	0.0068	1,182	394
182	Zimbabwe	0.0040	0.0039	675	225
	Total	**102.4480**	**100.0000**	**17,431,463**	**5,810,488**

Total budget:	
2017	5,491,185
2018	5,658,717
2019	6,281,560
TOTAL	**17,431,463**

* 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 - <u>Zero Nominal Growth scenario</u>

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.