Annex 4

Costed Programme of Work of the CITES Secretariat for 2017-2019 - Incremental 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 systems (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, 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), P2 (1 new) & GS (1/2), GS (1 new) (2017-2019)		**795,163**	**143,624**	**938,787**	**826,970**	**149,369**	**976,339**	**860,049**	**155,344**	**1,015,392**
	Grand total (2017-2019)		**810,163**	**967,248**	**1,777,411**	**841,970**	**678,738**	**1,520,708**	**875,049**	**690,687**	**1,565,736**

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			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
	Total (2017-2019)		**221,749**	**1,932,808**	**2,154,557**	**221,749**	**888,120**	**1,109,869**	**221,749**	**893,645**	**1,115,394**
	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)		**992,628**	**1,932,808**	**2,925,436**	**1,023,463**	**888,120**	**1,911,584**	**1,055,532**	**893,645**	**1,949,177**

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	-	-	-	-	-	-
	Total (2017-2019)		**75,000**	**100,000**	**175,000**	**75,000**	**-**	**75,000**	**75,000**	**-**	**75,000**
	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)		**357,204**	**100,000**	**457,204**	**368,492**	**-**	**368,492**	**380,232**	**-**	**380,232**

G. Equipment, maintenance and other operating costs

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	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	45,000	40,000	85,000	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	53,500	-	53,500	53,500	-	53,500	53,500	-	53,500
	Total (2017-2019)		**353,000**	**40,000**	**393,000**	**348,000**	**-**	**348,000**	**348,000**	**-**	**348,000**
	Staff costs (2017-2019)		-	-	-	-	-	-	-	-	-
	Grand total (2017-2019)		**353,000**	**40,000**	**393,000**	**348,000**	**-**	**348,000**	**348,000**	**-**	**348,000**

	2017 CTL*	2017 QTL**	2017 Total	2018 CTL*	2018 QTL**	2018 Total	2019 CTL*	2019 QTL**	2019 Total
Total direct and operational costs (2017-2019)	**5,394,437**	**13,070,284**	**18,464,721**	**5,548,753**	**11,139,495**	**16,688,248**	**6,294,141**	**11,101,075**	**17,395,216**
Programme support costs (2017-2019)	**701,277**	**1,699,137**	**2,400,414**	**721,338**	**1,448,134**	**2,169,472**	**818,238**	**1,443,140**	**2,261,378**
Grand total (2017-2019)	**6,095,714**	**14,769,421**	**20,865,135**	**6,270,090**	**12,587,630**	**18,857,720**	**7,112,379**	**12,544,215**	**19,656,594**

Notes:

* CTL - CITES Trust Fund

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

Operational budget under the General Trust Fund (CTL) for 2017-2019 - Incremental 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**	**3,053,232**	**3,175,361**	**3,302,376**
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**	**929,656**	**966,842**	**1,005,516**
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**	**1,034,656**	**1,071,842**	**1,489,016**
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**	**4,527,888**	**4,687,204**	**5,371,392**
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**						
3200		**Group Training**						

Budget line	Umoja Class code	Description	2014	2015	2016	2017	2018	2019
			USD	USD	USD	USD	USD	USD
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	25,000	20,000	20,000
4299		**Total, Non-expendable equipment**	**20,000**	**20,000**	**20,000**	**25,000**	**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**	**194,500**	**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	-	-	-	-	-	-
5205	120	Publications	10,000	10,000	10,000	10,000	10,000	10,000

Budget line	Umoja Class code	Description	2014	2015	2016	2017	2018	2019
			USD	USD	USD	USD	USD	USD
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	-	-	-	32,000	32,000	32,000
5399		**Total, Sundry**	**105,000**	**105,000**	**100,000**	**143,500**	**143,500**	**138,500**
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**	**203,500**	**203,500**	**318,500**
		Total direct costs	**5,165,252**	**5,325,742**	**5,889,652**	**5,394,437**	**5,548,753**	**6,294,141**
	150	Programme Support Costs (13 %)	671,483	692,347	765,655	701,277	721,338	818,238
		TOTAL COSTS	**5,836,735**	**6,018,089**	**6,655,307**	**6,095,714**	**6,270,090**	**7,112,379**
					18,510,131			19,478,183
					6,170,044			**6,492,728**

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	6,492,728
Difference	322,684

Budget line	Umoja Class code	Description	2014	2015	2016		2017	2018	2019
			USD	USD	USD		USD	USD	USD
		Average annual percentage of increase in the budget		**5.23%**					

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

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	4,457,888	4,617,204	5,301,392
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	233,500	228,500	223,500
Equipment, vechicles and furniture	135	130,000	130,000	130,000	149,500	149,500	149,500
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**	**5,394,437**	**5,548,753**	**6,294,141**
UN-PSC	150	671,483	692,347	765,655	701,277	721,338	818,238
Grand-Total:		**5,836,735**	**6,018,089**	**6,655,307**	**6,095,714**	**6,270,090**	**7,112,379**

Support to CITES activities (QTL) for 2017-2019 - <u>Incremental Growth scenario</u>

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 - Incremental 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	1,132	377
2	Albania	0.0080	0.0077	1,509	503
3	Algeria	0.1610	0.1559	30,375	10,125
4	Angola **	0.0100	0.0097	1,887	629
5	Antigua and Barbuda	0.0020	0.0019	377	126
6	Argentina	0.8920	0.8640	168,289	56,096
7	Armenia	0.0060	0.0058	1,132	377
8	Australia	2.3370	2.2636	440,909	146,970
9	Austria	0.7200	0.6974	135,839	45,280
10	Azerbaijan	0.0600	0.0581	11,320	3,773
11	Bahamas	0.0140	0.0136	2,641	880
12	Bahrain	0.0440	0.0426	8,301	2,767
13	Bangladesh	0.0100	0.0097	1,887	629
14	Barbados	0.0070	0.0068	1,321	440
15	Belarus	0.0560	0.0542	10,565	3,522
16	Belgium	0.8850	0.8572	166,968	55,656
17	Belize	0.0010	0.0010	189	63
18	Benin	0.0030	0.0029	566	189
19	Bhutan	0.0010	0.0010	189	63
20	Bolivia (Plurinational State of)	0.0120	0.0116	2,264	755
21	Bosnia and Herzegovina	0.0130	0.0126	2,453	818
22	Botswana	0.0140	0.0136	2,641	880
23	Brazil	3.8230	3.7029	721,265	240,422
24	Brunei Darussalam	0.0290	0.0281	5,471	1,824
25	Bulgaria	0.0450	0.0436	8,490	2,830
26	Burkina Faso	0.0040	0.0039	755	252
27	Burundi	0.0010	0.0010	189	63
28	Cambodia	0.0040	0.0039	755	252
29	Cameroon	0.0100	0.0097	1,887	629
30	Canada	2.9210	2.8293	551,089	183,696
31	Cape Verde	0.0010	0.0010	189	63
32	Central African Republic	0.0010	0.0010	189	63
33	Chad	0.0050	0.0048	943	314
34	Chile	0.3990	0.3865	75,277	25,092
35	China	7.9210	7.6722	1,494,412	498,137
36	Colombia	0.3220	0.3119	60,750	20,250
37	Comoros	0.0010	0.0010	189	63
38	Congo	0.0060	0.0058	1,132	377
39	Costa Rica	0.0470	0.0455	8,867	2,956
40	Côte d'Ivoire	0.0090	0.0087	1,698	566
41	Croatia	0.0990	0.0959	18,678	6,226
42	Cuba	0.0650	0.0630	12,263	4,088
43	Cyprus	0.0430	0.0416	8,113	2,704
44	Czech Republic	0.3440	0.3332	64,901	21,634
45	Democratic Republic of the Congo	0.0080	0.0077	1,509	503
46	Denmark	0.5840	0.5657	110,180	36,727
47	Djibouti	0.0010	0.0010	189	63
48	Dominica	0.0010	0.0010	189	63
49	Dominican Republic	0.0460	0.0446	8,679	2,893
50	Ecuador	0.0670	0.0649	12,641	4,214
51	Egypt	0.1520	0.1472	28,677	9,559
52	El Salvador	0.0140	0.0136	2,641	880
53	Equatorial Guinea	0.0100	0.0097	1,887	629
54	Eritrea	0.0010	0.0010	189	63
55	Estonia	0.0380	0.0368	7,169	2,390
56	Ethiopia	0.0100	0.0097	1,887	629

Ser.	Party	UN scale %*	CITES adjusted scale %	2017-2019 total contributions	Annual average contributions 2017-2019
57	European Union **	2.5000	2.5000	486,955	162,318
58	Fiji	0.0030	0.0029	566	189
59	Finland	0.4560	0.4417	86,031	28,677
60	France	4.8590	4.7064	916,721	305,574
61	Gabon	0.0170	0.0165	3,207	1,069
62	Gambia	0.0010	0.0010	189	63
63	Georgia	0.0080	0.0077	1,509	503
64	Germany	6.3890	6.1883	1,205,378	401,793
65	Ghana	0.0160	0.0155	3,019	1,006
66	Greece	0.4710	0.4562	88,861	29,620
67	Grenada	0.0010	0.0010	189	63
68	Guatemala	0.0280	0.0271	5,283	1,761
69	Guinea	0.0020	0.0019	377	126
70	Guinea-Bissau	0.0010	0.0010	189	63
71	Guyana	0.0020	0.0019	377	126
72	Honduras	0.0080	0.0077	1,509	503
73	Hungary	0.1610	0.1559	30,375	10,125
74	Iceland	0.0230	0.0223	4,339	1,446
75	India	0.7370	0.7139	139,046	46,349
76	Indonesia	0.5040	0.4882	95,087	31,696
77	Iran (Islamic Republic of)	0.4710	0.4562	88,861	29,620
78	Iraq **	0.1290	0.1249	24,338	8,113
79	Ireland	0.3350	0.3245	63,203	21,068
80	Israel	0.4300	0.4165	81,126	27,042
81	Italy	3.7480	3.6303	707,115	235,705
82	Jamaica	0.0090	0.0087	1,698	566
83	Japan	9.6800	9.3760	1,826,273	608,758
84	Jordan	0.0200	0.0194	3,773	1,258
85	Kazakhstan	0.1910	0.1850	36,035	12,012
86	Kenya	0.0180	0.0174	3,396	1,132
87	Kuwait	0.2850	0.2760	53,769	17,923
88	Kyrgyzstan	0.0020	0.0019	377	126
89	Lao People's Democratic Republic	0.0030	0.0029	566	189
90	Latvia	0.0500	0.0484	9,433	3,144
91	Lebanon	0.0460	0.0446	8,679	2,893
92	Lesotho	0.0010	0.0010	189	63
93	Liberia	0.0010	0.0010	189	63
94	Libya	0.1250	0.1211	23,583	7,861
95	Liechtenstein	0.0070	0.0068	1,321	440
96	Lithuania	0.0720	0.0697	13,584	4,528
97	Luxembourg	0.0640	0.0620	12,075	4,025
98	Madagascar	0.0030	0.0029	566	189
99	Malawi	0.0020	0.0019	377	126
100	Malaysia	0.3220	0.3119	60,750	20,250
101	Mali	0.0030	0.0029	566	189
102	Maldives	0.0020	0.0019	377	126
103	Malta	0.0160	0.0155	3,019	1,006
104	Mauritania	0.0020	0.0019	377	126
105	Mauritius	0.0120	0.0116	2,264	755
106	Mexico	1.4350	1.3899	270,734	90,245
107	Monaco	0.0100	0.0097	1,887	629
108	Mongolia	0.0050	0.0048	943	314
109	Montenegro	0.0040	0.0039	755	252
110	Morocco	0.0540	0.0523	10,188	3,396
111	Mozambique	0.0040	0.0039	755	252
112	Myanmar	0.0100	0.0097	1,887	629
113	Namibia	0.0100	0.0097	1,887	629
114	Nepal	0.0060	0.0058	1,132	377
115	Netherlands	1.4820	1.4355	279,601	93,200
116	New Zealand	0.2680	0.2596	50,562	16,854
117	Nicaragua	0.0040	0.0039	755	252

Ser.	Party	UN scale %*	CITES adjusted scale %	2017-2019 total contributions	Annual average contributions 2017-2019
118	Niger	0.0020	0.0019	377	126
119	Nigeria	0.2090	0.2024	39,431	13,144
120	Norway	0.8490	0.8223	160,176	53,392
121	Oman	0.1130	0.1095	21,319	7,106
122	Pakistan	0.0930	0.0901	17,546	5,849
123	Palau	0.0010	0.0010	189	63
124	Panama	0.0340	0.0329	6,415	2,138
125	Papua New Guinea	0.0040	0.0039	755	252
126	Paraguay	0.0140	0.0136	2,641	880
127	Peru	0.1360	0.1317	25,658	8,553
128	Philippines	0.1650	0.1598	31,130	10,377
129	Poland	0.8410	0.8146	158,667	52,889
130	Portugal	0.3920	0.3797	73,957	24,652
131	Qatar	0.2690	0.2606	50,751	16,917
132	Republic of Korea	2.0390	1.9750	384,687	128,229
133	Republic of Moldova	0.0040	0.0039	755	252
134	Romania	0.1840	0.1782	34,714	11,571
135	Russian Federation	3.0880	2.9910	582,596	194,199
136	Rwanda	0.0020	0.0019	377	126
137	Saint Kitts and Nevis	0.0010	0.0010	189	63
138	Saint Lucia	0.0010	0.0010	189	63
139	Saint Vincent and the Grenadines	0.0010	0.0010	189	63
140	Samoa	0.0010	0.0010	189	63
141	San Marino	0.0030	0.0029	566	189
142	Sao Tome and Principe	0.0010	0.0010	189	63
143	Saudi Arabia	1.1460	1.1100	216,210	72,070
144	Senegal	0.0050	0.0048	943	314
145	Serbia	0.0320	0.0310	6,037	2,012
146	Seychelles	0.0010	0.0010	189	63
147	Sierra Leone	0.0010	0.0010	189	63
148	Singapore	0.4470	0.4330	84,333	28,111
149	Slovakia	0.1600	0.1550	30,186	10,062
150	Slovenia	0.0840	0.0814	15,848	5,283
151	Solomon Islands	0.0010	0.0010	189	63
152	Somalia	0.0010	0.0010	189	63
153	South Africa	0.3640	0.3526	68,674	22,891
154	Spain	2.4430	2.3663	460,908	153,636
155	Sri Lanka	0.0310	0.0300	5,849	1,950
156	Sudan	0.0100	0.0097	1,887	629
157	Suriname	0.0060	0.0058	1,132	377
158	Swaziland	0.0020	0.0019	377	126
159	Sweden	0.9560	0.9260	180,363	60,121
160	Switzerland	1.1400	1.1042	215,078	71,693
161	Syrian Arab Rebublic	0.0240	0.0232	4,528	1,509
162	Tajikistan **	0.0040	0.0039	755	252
163	Thailand	0.2910	0.2819	54,901	18,300
164	The former Yugoslav Republic of Macedonia	0.0070	0.0068	1,321	440
165	Togo	0.0010	0.0010	189	63
166	Trinidad and Tobago	0.0340	0.0329	6,415	2,138
167	Tunisia	0.0280	0.0271	5,283	1,761
168	Turkey	1.0180	0.9860	192,061	64,020
169	Uganda	0.0090	0.0087	1,698	566
170	Ukraine	0.1030	0.0998	19,432	6,477
171	United Arab Emirates	0.6040	0.5850	113,953	37,984
172	United Kingdom of Great Britain and Northern Ireland	4.4630	4.3228	842,010	280,670
173	United Republic of Tanzania	0.0100	0.0097	1,887	629
174	United States of America	22.0000	22.0000	4,285,200	1,428,400
175	Uruguay	0.0790	0.0765	14,905	4,968
176	Uzbekistan	0.0230	0.0223	4,339	1,446
177	Vanuatu	0.0010	0.0010	189	63
178	Venezuela (Bolivarian Republic of)	0.5710	0.5531	107,727	35,909

Ser.	Party	UN scale %*	CITES adjusted scale %	2017-2019 total contributions	Annual average contributions 2017-2019
179	Viet Nam	0.0580	0.0562	10,943	3,648
180	Yemen	0.0100	0.0097	1,887	629
181	Zambia	0.0070	0.0068	1,321	440
182	Zimbabwe	0.0040	0.0039	755	252
	Total	**102.4480**	**100.0000**	**19,478,183**	**6,492,728**

Total budget:	
2017	6,095,714
2018	6,270,090
2019	7,112,379
TOTAL	**19,478,183**

* 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>Incremental 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.