

## Appendix B

## Operational budget under the General Trust Fund (CTL) for 2020-2022

Budget line	Act #	Description	2017	2018	2019	2020	2021	2022
			USD	USD	USD			
<b>10</b>		<b>Personnel component</b>						
1101		Secretary General - D2	293,046	298,907	304,885	291,720	297,554	303,505
1103		Chief, SSU - P5	242,250	247,095	252,037	242,352	247,199	252,143
1104		Chief, LCU - P5	242,250	247,095	252,037	242,352	247,199	252,143
1105		Legal Officer - P4	208,284	212,450	216,699	208,080	212,242	216,486
1106		Chief, CSU - P5	242,250	247,095	252,037	242,352	247,199	252,143
1107		Environ! Affairs Officer, Plants - P4	208,284	212,450	216,699	208,080	212,242	216,486
1108		Chief, KMOS - P5	242,250	247,095	252,037	242,352	247,199	252,143
1109		Environ! Affairs Officer, Fauna - P4	208,284	212,450	216,699	208,080	212,242	216,486
1112		Documentation Officer - P3	172,074	175,515	179,026	171,768	175,203	178,707
1116		Programme Officer (Communication) - P4	208,284	212,450	216,699	208,080	212,242	216,486
1117		Senior Enforcement Officer - P5	242,250	247,095	252,037	242,352	247,199	252,143
1118		Enforcement Support Officer - P3	172,074	175,515	179,026	171,768	175,203	178,707
OTA		Administrative Officer - P4 (PSC funded)	-	-	-	-	-	-
1121		Information Network Officer - P3	172,074	175,515	179,026	171,768	175,203	178,707
1122		Programme Officer - P2	140,862	143,679	146,553	141,372	144,199	147,083
New		Marine Species Officer - P2 (temporary for 2020-2022)	-	-	-	141,372	144,199	147,083
<b>1100</b>		<b>Total Professional staff</b>	<b>2,994,516</b>	<b>3,054,406</b>	<b>3,115,494</b>	<b>3,133,848</b>	<b>3,196,525</b>	<b>3,260,455</b>
<b>1200</b>		<b>Consultants</b>						
1201	A1	Translation of CoP documents	-	-	350,000	-	-	350,000
1202	A2	Translation of SC documents	140,000	140,000	40,000	140,000	140,000	40,000
1203	A3	Translation of AC documents	60,000	60,000	-	60,000	60,000	-
1204	A4	Translation of PC documents	50,000	50,000	-	50,000	50,000	-
1205	A6	General translation of documents	115,000	115,000	115,000	115,000	115,000	115,000
<b>1299</b>		<b>Total, Consultants</b>	<b>365,000</b>	<b>365,000</b>	<b>505,000</b>	<b>365,000</b>	<b>365,000</b>	<b>505,000</b>
<b>1300</b>		<b>Administrative support</b>						
1301		Conference Services Assistant - GS	130,254	132,859	135,516	138,210	140,974	143,794
1302		Documents Assistant - GS	130,254	132,859	135,516	138,210	140,974	143,794
1303		Secretary to S.G. - GS	130,254	132,859	135,516	138,210	140,974	143,794
1306		Research Assistant - GS	130,254	132,859	135,516	138,210	140,974	143,794
1307		Research Assistant - GS	130,254	132,859	135,516	138,210	140,974	143,794
1309		Documents Clerk - GS	130,254	132,859	135,516	138,210	140,974	143,794
OTA		Finance Assistant - GS (PSC funded)	-	-	-	-	-	-
OTA		Administrative Assistant - GS (PSC funded)	-	-	-	-	-	-
1310		Programme Assistant - GS	130,254	132,859	135,516	138,210	140,974	143,794
New		Research Assistant - GS (temporary for 2020-2022)	-	-	-	69,105	140,974	143,794
<b>1320</b>		<b>Total, General support staff</b>	<b>911,778</b>	<b>930,014</b>	<b>948,614</b>	<b>1,036,575</b>	<b>1,127,794</b>	<b>1,150,349</b>
1321	A1	Conference staff to CoP	-	-	380,500	-	-	380,500
1322	A2	Conference staff to SC mtg	35,000	35,000	13,500	40,500	40,500	13,500
1323	A3	Conference staff to AC mtg	35,000	35,000	-	35,000	35,000	-
1324	A4	Conference staff to PC mtg	35,000	35,000	-	35,000	35,000	-
1399		<b>Total, Administrative support</b>	<b>1,016,778</b>	<b>1,035,014</b>	<b>1,342,614</b>	<b>1,147,075</b>	<b>1,238,294</b>	<b>1,544,349</b>
<b>1600</b>		<b>Travel on official business</b>						
1601	F3	General travel	75,000	75,000	75,000	75,000	75,000	75,000
1699		<b>Total, Travel on official business</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<b>10</b>		<b>Total, Personnel component</b>	<b>4,451,294</b>	<b>4,529,420</b>	<b>5,038,108</b>	<b>4,720,923</b>	<b>4,874,819</b>	<b>5,384,805</b>
<b>20</b>		<b>Sub-contract component</b>						
2101	B1	Scientific support	125,000	125,000	125,000	125,000	125,000	125,000
2102	C1	Enforcement	15,000	15,000	15,000	4,000	4,000	4,000
2103	E5	CITES website including helpdesk	10,000	10,000	10,000	20,000	20,000	20,000
2104	D1	Legal affairs and trade policy	10,000	10,000	10,000	4,000	4,000	4,000
2105	E3	Trade monitoring and support	146,749	146,749	146,749	146,749	146,749	146,749
2106	E9	Resource mobilization	10,000	10,000	10,000	4,000	4,000	4,000
<b>20</b>		<b>Total, Sub-contract component</b>	<b>316,749</b>	<b>316,749</b>	<b>316,749</b>	<b>303,749</b>	<b>303,749</b>	<b>303,749</b>
<b>30</b>		<b>Meetings and training component</b>						
<b>3200</b>		<b>Group Training</b>						
3201	E1	Training courses/seminars	30,000	30,000	30,000	30,000	30,000	30,000

Budget line	Act #	Description	2017	2018	2019	2020	2021	2022
			USD	USD	USD	USD	USD	USD
<b>3299</b>		<b>Total, Group Training</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>3300</b>		<b>Meetings</b>						
3301	A2	Standing Committee (members' travel)	44,000	44,000	11,000	44,000	44,000	11,000
3302	A3	Animals Committee (members' travel)	26,400	26,400	-	26,400	26,400	-
3303	A4	Plants Committee (members' travel)	26,400	26,400	-	26,400	26,400	-
3304	A1	CoP; SC, Committee I, II and Credentials chairs	-	-	32,000	-	-	32,000
3305 (New)	A3	Nomenclature experts to AC or PC meetings	-	-	-	8,800	8,800	-
<b>3399</b>		<b>Total, Meetings</b>	<b>96,800</b>	<b>96,800</b>	<b>43,000</b>	<b>105,600</b>	<b>105,600</b>	<b>43,000</b>
<b>30</b>		<b>Total, Meetings and training component</b>	<b>126,800</b>	<b>126,800</b>	<b>73,000</b>	<b>135,600</b>	<b>135,600</b>	<b>73,000</b>
<b>40</b>		<b>Equipment and premises component</b>						
4100		Expendable equipment						
4101	G2	Office supplies	20,000	20,000	20,000	15,000	15,000	15,000
<b>4199</b>		<b>Total, Expendable equipment</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>4200</b>		<b>Non-expendable equipment</b>						
4201	G2	Non-expendable equipment	20,000	20,000	20,000	20,000	20,000	20,000
<b>4299</b>		<b>Total, Non-expendable equipment</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>4300</b>		<b>Premises</b>						
4301	G1	Maintenance of the office	140,000	140,000	140,000	140,000	140,000	140,000
<b>4399</b>		<b>Total, Premises</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>
<b>40</b>		<b>Total, Equipment and premises component</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
<b>50</b>		<b>Miscellaneous component</b>						
<b>5100</b>		<b>Operation and maintenance of equipment</b>						
5101	G3	Maintenance of office equipment	45,000	45,000	45,000	35,000	35,000	35,000
<b>5199</b>		<b>Total, Operation and maintenance of equipment</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>5200</b>		<b>Reporting costs</b>						
5201	A1	CoP-related documents	-	-	120,000	-	-	120,000
5205	A5	Publications CITES reference documents	10,000	10,000	10,000	10,000	10,000	10,000
<b>5299</b>		<b>Total, Reporting costs</b>	<b>10,000</b>	<b>10,000</b>	<b>130,000</b>	<b>10,000</b>	<b>10,000</b>	<b>130,000</b>
<b>5300</b>		<b>Sundry</b>						
5301	G4	Communications (telephone, fax, mail, Internet)	60,000	60,000	60,000	50,000	50,000	50,000
5302	A1	Logistics for CoP	-	-	30,000	-	-	30,000
5303	A2	Logistics for SC meeting	15,000	15,000	-	23,900	23,900	-
5304	A3	Logistics for AC meeting	10,000	10,000	-	18,900	18,900	-
5305	A4	Logistics for PC meeting	10,000	10,000	-	18,900	18,900	-
5306	G5	Bank charges	1,500	1,500	1,500	500	500	500
5307	G5	Security improvements in MIE	-	-	-	-	-	-
5308	A5	Meeting registration system	-	-	-	7,500	7,500	7,500
5309	G5	Umoja licenses	-	-	-	-	-	-
<b>5399</b>		<b>Total, Sundry</b>	<b>96,500</b>	<b>96,500</b>	<b>91,500</b>	<b>119,700</b>	<b>119,700</b>	<b>88,000</b>
<b>5400</b>		<b>Hospitality</b>						
5401	G5	Hospitality	5,000	5,000	5,000	2,500	2,500	2,500
<b>5499</b>		<b>Total, Hospitality</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>50</b>		<b>Total, Miscellaneous component</b>	<b>156,500</b>	<b>156,500</b>	<b>271,500</b>	<b>167,200</b>	<b>167,200</b>	<b>255,500</b>
		<b>Sub-total direct costs</b>				<b>5,502,472</b>	<b>5,656,368</b>	<b>6,192,054</b>
		Drawdown/ loan from Trust Fund fund balance (accumulated surplus)				(175,000)	(175,000)	(165,000)
		Registration fee from 2017-2019				(100,000)	(100,000)	(100,000)
		<b>Total direct costs</b>	<b>5,231,343</b>	<b>5,309,469</b>	<b>5,879,357</b>	<b>5,227,472</b>	<b>5,381,368</b>	<b>5,927,054</b>
		Programme Support Costs (13 %)	680,075	690,231	764,316	679,571	699,578	770,517
		<b>TOTAL COSTS</b>	<b>5,911,418</b>	<b>5,999,700</b>	<b>6,643,674</b>	<b>5,907,043</b>	<b>6,080,945</b>	<b>6,697,571</b>
					18,554,791			18,685,560
					<b>6,184,930</b>			<b>6,228,520</b>

43,590

2017-2019 average annual budget

6,184,930

2020-2022 average annual budget

6,228,520

Difference

43,590

Average annual percentage of increase in the budget

0.70%