

Costed Programme of Work of the CITES Secretariat for 2020-2022

A. Governing Bodies and Meeting Services

Activity No.	Activities	Priority ranking	2020			2021			2022		
			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 19th meeting of the Conference of the Parties (2020-2022)	Core	-	-	-	-	-	-	912,500	1,000,000	1,912,500
2	Organization and support of the 73rd, 74th, 75th and 76th meetings of the Standing Committee (2020-2022)	Core	248,400	-	248,400	248,400	-	248,400	64,500	-	64,500
3	Organization and support of the 31th and 32nd meetings of the Animals Committee (2020-2022)	Core	140,300	-	140,300	142,700	-	142,700	-	-	-
4	Organization and support of the 23rd and 24th meetings of the Plants Committee (2020-2022)	Core	130,300	-	130,300	132,700	-	132,700	-	-	-
5	Maintenance, updating and publication of all official CITES reference documentation and associated data management needs including meeting registration system (2020-2022)	Core	17,500	-	17,500	17,500	-	17,500	17,500	-	17,500
6	Provision of translation of documents (2020-2022)	Core	115,000	-	115,000	115,000	-	115,000	115,000	-	115,000
7	Organization of other CITES workshops and meetings (2020-2022)	High	8,800	20,000	28,800	8,800	20,000	28,800	-	20,000	20,000
8	Provision of assistance to office mail, photocopying, fax and other dispatch system (2020-2022)	High	-	-	-	-	-	-	-	-	-
9 (New)	Regulation of trade in specimens not taken from the wild (captive-breeding) (2020-2022)	Medium	40,000	-	40,000	15,000	-	15,000	15,000	-	15,000
	Total (2020-2022)		700,300	20,000	720,300	680,100	20,000	700,100	1,124,500	1,020,000	2,144,500
	Staff costs: D2 (1/10), P5 (1), P3 (1) & GS (3) (2020-2022)		857,922	-	857,922	875,080	-	875,080	892,582	-	892,582
	Grand total (2020-2022)		1,558,222	20,000	1,578,222	1,555,180	20,000	1,575,180	2,017,082	1,020,000	3,037,082

B. Scientific Services

Activity No.	Activities	Priority ranking	2020			2021			2022		
			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 (2020-2022)	Core	125,000	-	125,000	125,000	-	125,000	125,000	-	125,000
2	Provision of advice in the Periodic Review of the Appendices (2020-2022)	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 (2020-2022)	Core	-	-	-	-	-	-	-	-	-
4	Cooperation with others over scientific issues, including ITTO, CMS and IPBES (2020-2022)	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 (2020-2022)	High	-	300,000	300,000	-	300,000	300,000	-	300,000	300,000
6	CoP17 Decisions and Resolutions related to scientific issues (2020-2022)	High	-	300,000	300,000	-	-	-	-	-	-
7	Participation in the Biodiversity Indicators Partnership and CBD AHTEG on indicators (2020-2022)	Low	-	-	-	-	-	-	-	-	-
8	Implementation of MIKE Phase III (2020-2022)	High	-	-	-	-	-	-	-	-	-
9	Implementation of the programme to Monitor the Illegal Killing of Endangered Species (MIKES) in Africa (2020-2022)	High	-	-	-	-	-	-	-	-	-
10	Support in the implementation of CITES for tree species (2020-2022)	High	-	2,160,000	2,160,000	-	-	-	-	-	-
11	MIKES capacity building in East and Southern Africa (2020-2022)	High	-	3,300,000	3,300,000	-	2,500,000	2,500,000	-	100,000	100,000
	Total (2020-2022)		125,000	6,310,000	6,435,000	125,000	3,050,000	3,175,000	125,000	650,000	775,000
	Staff costs: D2 (1/10), P5 (1), P4 (2), P2 (1) & GS (1) (2020-2022)		967,266	1,113,942	2,081,208	986,611	1,136,221	2,122,832	1,006,344	1,085,404	2,091,747
	Grand total (2020-2022)		1,092,266	7,423,942	8,516,208	1,111,611	4,186,221	5,297,832	1,131,344	1,735,404	2,866,747

C. Enforcement Support Services

Activity No.	Activities	Priority ranking	2020			2021			2022		
			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 (2020-2022)	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 (2020-2022)	High	-	150,000	150,000	-	150,000	150,000	-	150,000	150,000
3	Verification, technical and enforcement-related missions (2020-2022)	High	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000
4	CoP17 Decisions and Resolutions related to enforcement matters (2020-2022)	High	-	300,000	300,000	-	-	-	-	-	-
5	ICCWC Support Officer (2020-2022)	High	-	141,372	141,372	-	144,199	144,199	-	147,083	147,083
6	ICCWC activities (2020-2022)	High	-	100,000	100,000	-	100,000	100,000	-	100,000	100,000
7	Participation in UNEP Green Customs activities and other initiatives (2020-2022)	Medium	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000
8 (New)	Storage and management of illegal trade data (2020-2022)	High	188,983	-	188,983	165,223	-	165,223	165,223	-	165,223
	Total (2020-2022)		203,983	821,372	1,025,355	180,223	524,199	704,422	180,223	527,083	707,306
	Staff costs: D2 (1/10), P5 (1), P3 (1) & GS (1/2) (2020-2022)		581,502	171,768	753,270	593,132	175,203	768,335	604,995	178,707	783,702
	Grand total (2020-2022)		785,485	993,140	1,778,625	773,355	699,403	1,472,758	785,218	705,791	1,491,009

D. Legal Affairs and Trade Policy Services

Activity No.	Activities	Priority ranking	2020			2021			2022		
			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 (2020-2022)	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 (2020-2022)	High	-	-	-	-	-	-	-	-	-
3	Compliance-related assistance, assessment and verification missions to Parties (2020-2022)	High	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000
4	Provision of security stamps, permits and sample signatures and tags (2020-2022)	High	-	-	-	-	-	-	-	-	-
5	Coordination and promotion of international cooperation and synergies, including participation in meetings of relevant bodies (IPBES, EMG, BLG, etc.) (2020-2022)	Medium	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000
6	Review of Resolutions, bilateral cooperation and multilateral measures (2020-2022)	Medium	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000
7	CoP17 Decisions and Resolutions related to legislation and compliance (2020-2022)	High	-	345,000	345,000	-	-	-	-	-	-
8	Continued collaboration with WTO, ITC, UNEP/ETB, UNCTAD and other agencies on wildlife trade policy reviews (2020-2022)	Low	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000
9	Assistance and guidance in addressing livelihood impacts - moved to heading E - KMOS activity E-13 (2020-2022)	Medium	-	-	-	-	-	-	-	-	-
10	Temporary assistance (GS staff) (2020-2022)	High	-	138,210	138,210	-	140,974	140,974	-	143,794	143,794
11 (New)	Compliance Assistance Programme (CAP) (2020-2022)	High	207,200	15,000	222,200	207,200	-	207,200	207,200	-	207,200
	Total (2020-2022)		217,200	818,210	1,035,410	217,200	460,974	678,174	217,200	463,794	680,994
	Staff costs: D2 (1/10), P5 (1), P4 (1/2), P3 (1) and GS (1/2) (2020-2022)		789,582	-	789,582	805,374	-	805,374	821,481	-	821,481
	Grand total (2020-2022)		1,006,782	818,210	1,824,992	1,022,574	460,974	1,483,548	1,038,681	463,794	1,502,475

E. Knowledge Management, Capacity Building and Outreach Services

Activity No.	Activities	Priority ranking	2020			2021			2022		
			Source of funding		Total funding	Source of funding		Total funding	Source of funding		Total funding
			CTL*	QTL**		CTL*	QTL**		CTL*	QTL**	
1	Provision of capacity building support and training primarily focusing on Management & Scientific Authorities (2020-2022)	Core	30,000	80,000	110,000	30,000	80,000	110,000	30,000	80,000	110,000
2 (New)	Communications and outreach material; publications, videos including for CoP (2020-2022)	High	25,000	-	25,000	25,000	-	25,000	25,000	20,000	45,000
3	Provision of trade monitoring database, trade data analysis and technical support (2020-2022)	Core	146,749	-	146,749	146,749	-	146,749	146,749	-	146,749
4	Assistance & missions on capacity building and knowledge management (2020-2022)	High	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000
5	Maintenance and revision of the CITES website (2020-2022)	Core	20,000	100,000	120,000	20,000	50,000	70,000	20,000	50,000	70,000
6	Assistance to Parties for the implementation of electronic permit management systems (2020-2022)	Medium	-	200,000	200,000	-	200,000	200,000	-	200,000	200,000
7	Development of CITES e-learning (Virtual College) (2020-2022)	High	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000
8	CoP17 Decisions and Resolutions related to capacity building & knowledge management (2020-2022)	High	-	200,000	200,000	-	-	-	-	-	-
9	Cooperation with financial institutions and donors to secure funding support for CITES (2020-2022)	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 (2020-2022)	Low	-	40,000	40,000	-	-	-	-	40,000	40,000
11	Assistance in strengthening the CITES implementation capacity of developing countries (2020-2022)	High	-	1,500,000	1,500,000	-	1,500,000	1,500,000	-	1,500,000	1,500,000
12	Database & systems support (GS staff) (2020-2022)	Medium	-	138,210	138,210	-	140,974	140,974	-	143,794	143,794
13	Assistance and guidance in addressing livelihood impacts - moved from heading D - LAC activity D-9 (2020-2022)	Medium	-	60,000	60,000	-	60,000	60,000	-	60,000	60,000
14 (New)	Development of eCITES solutions and guidance materials (2020-2022)	High	-	190,000	190,000	-	80,000	80,000	-	80,000	80,000
15 (New)	Coordination of World Wildlife Day (2020-2022)	High	15,000	-	15,000	15,000	-	15,000	15,000	-	15,000
16 (New)	Supporting strategies on reducing demand for illegally-sourced wildlife (2020-2022)	Medium	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000
	Total (2020-2022)		246,749	2,668,210	2,914,959	246,749	2,270,974	2,517,723	246,749	2,333,794	2,580,543
	Staff costs: D2 (1/10), P5 (1), P4 (1-1/2) & P3 (1) (2020-2022)		792,744	-	792,744	808,599	-	808,599	824,771	-	824,771
	Grand total (2020-2022)		1,039,493	2,668,210	3,707,703	1,055,348	2,270,974	3,326,322	1,071,520	2,333,794	3,405,314

F. Management and Administrative Services

Activity No.	Activities	Priority ranking	2020			2021			2022		
			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 (2020-2022)	Core	-	-	-	-	-	-	-	-	-
2	Project management, including development of project documents and donor relations (2020-2022)	Core	-	-	-	-	-	-	-	-	-
3	Representing CITES: raising public awareness; visibility; financial and in-kind support; and ensuring accuracy of CITES information (2020-2022)	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. (2020-2022)	High	-	100,000	100,000	-	-	-	-	-	-
	Total (2020-2022)		75,000	100,000	175,000	75,000	-	75,000	75,000	-	75,000
	Staff costs: D2 (1/2), P2 (1), GS (3) (2020-2022)		422,280	-	422,280	430,726	-	430,726	439,340	-	439,340
	Grand total (2020-2022)		497,280	100,000	597,280	505,726	-	505,726	514,340	-	514,340

G. Equipment, maintenance and other operating costs

Activity No.	Activities	Priority ranking	2020			2021			2022		
			Source of funding			Source of funding			Source of funding		
			CTL*	QTL**		CTL*	QTL**		CTL*	QTL**	
1	Office maintenance, electricity and cleaning (2020-2022)	Core	140,000	-	140,000	140,000	-	140,000	140,000	-	140,000
2	Procurement of non-expendable equipment and expendable office supplies (2020-2022)	Core	40,000	-	40,000	40,000	-	40,000	40,000	-	40,000
3	Rental and maintenance of equipment, including copiers, fax machines, Internet connection, VC equipment (2020-2022)	Core	35,000	-	35,000	35,000	-	35,000	35,000	-	35,000
4	Communications, including telephones, postage, fax, video conferencing, etc. (2020-2022)	Core	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000
5	Miscellaneous expenses, including bank charges, Umoja licences, Documents licence, security and hospitality (2020-2022)	Core	6,500	-	6,500	6,500	-	6,500	6,500	-	6,500
	Total (2020-2022)		271,500	-	271,500	271,500	-	271,500	271,500	-	271,500
	Staff costs (2020-2022)		-	-	-	-	-	-	-	-	-
	Grand total (2020-2022)		271,500	-	271,500	271,500	-	271,500	271,500	-	271,500

Total direct and operational costs (2020-2022)	6,251,028	11,963,502	18,274,530	6,295,294	7,577,572	13,932,866	6,829,684	5,198,782	13,088,466
Programme support costs (2020-2022)	812,634	1,555,255	2,375,689	818,388	985,084	1,811,273	887,859	675,842	1,701,501
Grand total (2020-2022)	7,063,662	13,518,757	20,650,219	7,113,682	8,562,656	15,744,139	7,717,543	6,874,623	14,789,967

Notes:

* CTL - CITES Trust Fund

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

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			
10		Personnel component						
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'l 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'l 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		Compliance Assistance Officer - P3	-	-	-	171,768	175,203	178,707
New		Marine Species Officer - P2	-	-	-	141,372	144,199	147,083
1100		Total Professional staff	2,994,516	3,054,406	3,115,494	3,305,616	3,371,728	3,439,163
1200		Consultants						
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
1206 (New)	D11	Compliance consultant	-	-	-	70,200	70,200	70,200
1299		Total, Consultants	365,000	365,000	505,000	435,200	435,200	575,200
1300		Administrative support						
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	-	-	-	138,210	140,974	143,794
1320		Total, General support staff	911,778	930,014	948,614	1,105,680	1,127,794	1,150,349
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		Total, Administrative support	1,016,778	1,035,014	1,342,614	1,216,180	1,238,294	1,544,349
1600		Travel on official business						
1601	F3	General travel	75,000	75,000	75,000	75,000	75,000	75,000
1602 (New)	D11	Compliance travel	-	-	-	32,000	32,000	32,000
1699		Total, Travel on official business	75,000	75,000	75,000	107,000	107,000	107,000
10		Total, Personnel component	4,451,294	4,529,420	5,038,108	5,063,996	5,152,222	5,665,712
20		Sub-contract component						
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	15,000	15,000	15,000
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	10,000	10,000	10,000
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	10,000	10,000	10,000
2107 (New)	A9	Development and maintenance of captive-breeding database	-	-	-	30,000	5,000	5,000

Budget line	Act #	Description	2017	2018	2019	2020	2021	2022
			USD	USD	USD			
2108 (New)	A9	Review of Significant Trade - periodic review at sites	-	-	-	10,000	10,000	10,000
2109 (New)	C8	Storage and management of illegal trade data	-	-	-	188,983	165,223	165,223
20		Total, Sub-contract component	316,749	316,749	316,749	555,732	506,972	506,972
30		Meetings and training component						
3200		Group Training						
3201	E1	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	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	28,800	-
3303	A4	Plants Committee (members' travel)	26,400	26,400	-	26,400	28,800	-
3304	A1	CoP; SC, Committee I, II and Credentials chairs	-	-	32,000	-	-	32,000
3305 (New)	A7	Nomenclature experts to AC or PC meetings	-	-	-	8,800	8,800	-
3306 (New)	D11	Compliance national coordination workshops	-	-	-	60,000	60,000	60,000
3307 (New)	D11	Compliance national training workshops	-	-	-	45,000	45,000	45,000
3399		Total, Meetings	96,800	96,800	43,000	210,600	215,400	148,000
30		Total, Meetings and training component	126,800	126,800	73,000	240,600	245,400	178,000
40		Equipment and premises component						
4100		Expendable equipment						
4101	G2	Office supplies	20,000	20,000	20,000	15,000	15,000	15,000
4199		Total, Expendable equipment	20,000	20,000	20,000	15,000	15,000	15,000
4200		Non-expendable equipment						
4201	G2	Non-expendable equipment	20,000	20,000	20,000	25,000	25,000	25,000
4299		Total, Non-expendable equipment	20,000	20,000	20,000	25,000	25,000	25,000
4300		Premises						
4301	G1	Maintenance of the office	140,000	140,000	140,000	140,000	140,000	140,000
4399		Total, Premises	140,000	140,000	140,000	140,000	140,000	140,000
40		Total, Equipment and premises component	180,000	180,000	180,000	180,000	180,000	180,000
50		Miscellaneous component						
5100		Operation and maintenance of equipment						
5101	G3	Maintenance of office equipment	45,000	45,000	45,000	35,000	35,000	35,000
5199		Total, Operation and maintenance of equipment	45,000	45,000	45,000	35,000	35,000	35,000
5200		Reporting costs						
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
5206 (New)	E2	Communication and outreach materials (publicatons, videos) including for CoP	-	-	-	25,000	25,000	25,000
5207 (New)	E15	Coordination of World Wildlife Day	-	-	-	15,000	15,000	15,000
5299		Total, Reporting costs	10,000	10,000	130,000	50,000	50,000	170,000
5300		Sundry						
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	1,500	1,500	1,500
5307	G5	Security improvements in MIE	-	-	-	-	-	-
5308	A5	Meeting registration system	-	-	-	7,500	7,500	7,500
5309	G5	Umoja licenses	-	-	-	-	-	-
5399		Total, Sundry	96,500	96,500	91,500	120,700	120,700	89,000
5400		Hospitality						
5401	G5	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	156,500	156,500	271,500	210,700	210,700	299,000

Budget line	Act #	Description	2017	2018	2019		2020	2021	2022
			USD	USD	USD		USD	USD	USD
		Total direct costs	5,231,343	5,309,469	5,879,357		6,251,028	6,295,294	6,829,684
		Programme Support Costs (13 %)	680,075	690,231	764,316		812,634	818,388	887,859
		TOTAL COSTS	5,911,418	5,999,700	6,643,674		7,063,662	7,113,682	7,717,543
					18,554,791				21,894,887
					6,184,930				7,298,296

1,113,365

2017-2019 average annual budget	6,170,044	6,184,930
2020-2022 average annual budget	6,184,930	7,298,296
Difference	14,887	1,113,365
Average annual percentage of increase in the budget	0.24%	18.00%

Appendix C

Operational budget under the General Trust Fund (CTL) for 2020-2022 in UN Umoja format

Description	Class code	2020 Amount (USD)	2021 Amount (USD)	2022 Amount (USD)
Staff and Other personnel costs	10	4,961,996	5,050,222	5,563,712
Travel	160	347,600	352,400	285,000
Contractual Services	120	605,732	556,972	676,972
Operating and other direct costs	125	195,700	195,700	164,000
Equipment, vehicles and furniture	135	140,000	140,000	140,000
Supplies commodities and materials	130	-	-	-
Transfers and grants to implementing partners (IP)	140	-	-	-
Grants out	145	-	-	-
Total direct costs:		6,251,028	6,295,294	6,829,684
UN-PSC	150	812,634	818,388	887,859
Grand-Total:		7,063,662	7,113,682	7,717,543

Appendix D

Support to CITES activities (QTL) for 2020-2022

Budget line	Act #	Description	2017	2018	2019	2020	2021	2022
10		Personnel component						
1100		Professional staff						
1101	C5	ICCWC Support Officer - P2 (funded by ICCWC/UK until 31.12.2020)	140,862	143,679	146,553	141,372	144,199	147,083
1131		Marine Species Officers - P2 (JPO funded by Germany/EC until 14.03.2019)	140,862	143,679	146,553	141,372	144,199	147,083
1132		CITES/CMS Programme Officer - P3 (funded by Germany until 31.12.2017)	86,037	87,758	89,513	-	-	-
1133		ICCWC Programme Officer - P3 (funded by UK until 31.12.2020)	140,862	143,679	146,553	171,768	175,203	178,707
1134		Flora Species Officer - P-2 (JPO funded by Germany until 01.04.2022)	-	71,840	146,553	141,372	144,199	73,542
1101		Coordinator MIKE - P4 (funded from EC/MIKES project until 31.12.2021)	208,284	212,450	216,699	208,080	212,242	216,486
1102		Database Analyst MIKE - P3 (funded from EC/MIKES project until 31.12.2021)	172,074	175,515	179,026	171,768	175,203	178,707
1103		Programme Management Officer - P3 (funded from EC/MIKES project until 31.12.2021)	172,074	175,515	179,026	171,768	175,203	178,707
1104		Finance & Budget Officer - P-2 (funded from EC/MIKES project until 31.12.2021)	-	143,679	146,553	141,372	144,199	147,083
1199		Total, Professional staff	1,061,055	1,297,795	1,397,027	1,288,872	1,314,649	1,267,401
1200		Consultants						
1201	B2	Periodic review of the Appendices	100,000	100,000	100,000	100,000	100,000	100,000
1202	D1	National Legislation Project	100,000	100,000	100,000	100,000	100,000	100,000
1203	E13	Assistance on livelihood issues	60,000	60,000	60,000	60,000	60,000	60,000
1204	E6	Electronic permit management systems	50,000	50,000	50,000	200,000	200,000	200,000
1205	D6	Review of Resolutions, multilateral measures	50,000	50,000	50,000	50,000	50,000	50,000
1220		General consultancy	-	-	-	-	-	-
1221 (New)	D11	Compliance consultant for system development	-	-	-	15,000	-	-
1299		Total, Consultants	360,000	360,000	360,000	525,000	510,000	510,000
1300		Administrative support						
1301	E12	Database and Systems Assistant	130,254	132,859	135,516	138,210	140,974	143,794
1301		Administrative support MIKE - G6 (funded from EC/MIKES project until 31.12.2021)	130,254	132,859	135,516	138,210	140,974	143,794
1302		Administrative support MIKE - G5 (funded from EC/MIKES project until 31.12.2021)	-	-	-	-	-	-
1320	D10	Project Management Assistant	130,254	132,859	135,516	138,210	140,974	143,794
1399		Total, Administrative support	260,508	265,718	271,033	414,630	422,923	431,381
1600		Travel on official business						
1601	B4	Cooperation with other scientific bodies	150,000	150,000	150,000	150,000	150,000	150,000
1602	D3	Compliance-related assistance & missions	50,000	50,000	50,000	50,000	50,000	50,000
1603	C3	Enforcement-related missions	50,000	50,000	50,000	50,000	50,000	50,000
1604	C7	Participation in UNEP Green Customs activities	30,000	30,000	30,000	30,000	30,000	30,000
1605	E4	Travel related to capacity building and knowledge management	50,000	50,000	50,000	50,000	50,000	50,000
1606	D5	Participation in meetings on international cooperation & synergies	30,000	30,000	30,000	30,000	30,000	30,000
1607	E9	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	2,071,563	2,313,513	2,418,060	2,618,502	2,637,572	2,598,782
20		Sub-contract component						
2101	B6	CoP16/17 Decision - Scientific support	300,000	-	-	300,000	-	-
2102	C4	CoP16/17 Decision - Enforcement	300,000	-	-	300,000	-	-
2103	D7	CoP16/17 Decision - Legislation and compliance	200,000	-	-	345,000	-	-
2104	E8	CoP16/17 Decision - Capacity building and KM	200,000	-	-	200,000	-	-

Budget line	Act #	Description	2017	2018	2019	2020	2021	2022
2105	F4	CoP16/17 Decision - Synergies, cooperations, access to funding	100,000	-	-	100,000	-	-
2106	B5	Non-detriment findings	300,000	300,000	300,000	300,000	300,000	300,000
2107	C1	Enforcement-related activities	50,000	50,000	50,000	50,000	50,000	50,000
2107	C2	Coordination of enforcement task forces	150,000	150,000	150,000	150,000	150,000	150,000
2108	C6	ICCWC activities and projects	100,000	100,000	100,000	100,000	100,000	100,000
2109	D8	Wildlife trade policy reviews	30,000	30,000	30,000	30,000	30,000	30,000
2110	E10	Assistance to Master's course	20,000	20,000	20,000	40,000	-	40,000
2121	D5	Maintenance & revision of CITES website	-	-	-	100,000	50,000	50,000
2122 (New)	E16	Supporting strategies on reducing demand for illegally-sourced wildlife	-	-	-	30,000	30,000	30,000
2111	-	Implementation of MIKE Phase III	-	-	-	-	-	-
2112	B9	Implementation of MIKES	2,400,000	2,400,000	1,300,000	-	-	-
2119	B9	Implementation of MIKES plus programme (beyond 2019)	-	-	-	-	-	-
2120	B9	CITES Wildlife Law Enforcement and Demand Management Project	690,000	580,000	690,000	-	-	-
2113	B10	Support to the CITES implementation for tree species	3,346,228	-	3,200,000	2,160,000	-	-
2114	B11	Cross-Regional Wildlife Conservation in Eastern and South Africa and the Indian Ocean (RIP)	-	700,000	2,300,000	3,300,000	2,500,000	100,000
2115	D7	Captive breeding study	78,500	-	-	-	-	-
2116	D7	Database captive breeding - development	30,000	-	-	-	-	-
2117	D7	Database captive breeding- maintenance	-	5,000	5,000	-	-	-
2118	D7	Review of Significant Trade captive breeding	25,000	50,000	50,000	-	-	-
20		Total, Sub-contract component	8,319,728	4,385,000	8,195,000	7,505,000	3,210,000	850,000
30		Meetings and training component						
3200		Group Training						
3201	E1	Capacity-building workshop for MAs and SAs	80,000	80,000	80,000	80,000	80,000	80,000
3202	E11	Strengthening implementation capacity of developing countries	1,300,000	450,000	450,000	1,500,000	1,500,000	1,500,000
3203 (New)	A7	Committee chairs in external meetings	-	-	-	20,000	20,000	20,000
3299		Total, Training	1,380,000	530,000	530,000	1,600,000	1,600,000	1,600,000
3300		Meetings						
3301	A1	Sponsored Delegates Project (see below without PSC)	-	-	-	-	-	-
3399		Total, Meetings	-	-	-	-	-	-
30		Total, Training and meetings component	1,380,000	530,000	530,000	1,600,000	1,600,000	1,600,000
40		Equipment and premises component						
4200		Non-expendable Equipment						
4201	G2	Non-expendable equipment (lap-tops)	40,000	-	-	-	-	-
4299		Total, Non-expendable equipment	40,000	-	-	-	-	-
50		Miscellaneous component						
5200		Reporting costs						
5201 (New)	E2	Communication and outreach materials (publications, videos) including for CoP	30,000	30,000	30,000	-	-	20,000
5202	E7	CITES E-learning tools (Virtual College)	40,000	40,000	40,000	50,000	50,000	50,000
5203 (New)	E14	eCITES solutions and guidance materials	-	-	-	190,000	80,000	80,000
5299		Total, Reporting costs	70,000	70,000	70,000	240,000	130,000	150,000
		Total direct costs	11,881,291	7,298,513	11,213,060	11,963,502	7,577,572	5,198,782
		Programme Support Costs (13%)	1,544,568	948,807	1,457,698	1,555,255	985,084	675,842
		TOTAL COSTS	13,425,859	8,247,320	12,670,757	13,518,757	8,562,656	5,874,623
3300		Meetings						
3301	A1	Sponsored Delegates Project	-	-	1,000,000	-	-	1,000,000
3399		Total, Meetings	-	-	1,000,000	-	-	1,000,000
		Total direct costs	-	-	1,000,000	-	-	1,000,000
		Programme Support Costs (13%)	-	-	-	-	-	-
		TOTAL COSTS	-	-	1,000,000	-	-	1,000,000

Appendix E

CITES TRUST FUND
SCALE OF CONTRIBUTIONS FOR THE TRIENNIUM 2020-2022
(in US dollars)

Ser.	Party	UN scale %*	CITES adjusted scale %	2020-2022 total contributions	Annual average contributions 2020-2022
1	Afghanistan	0.0060	0.0058	1,272	424
2	Albania	0.0080	0.0077	1,697	566
3	Algeria	0.1610	0.1559	34,143	11,381
4	Angola	0.0100	0.0097	2,121	707
5	Antigua and Barbuda	0.0020	0.0019	424	141
6	Argentina	0.8920	0.8640	189,166	63,055
7	Armenia	0.0060	0.0058	1,272	424
8	Australia	2.3370	2.2636	495,607	165,202
9	Austria	0.7200	0.6974	152,690	50,897
10	Azerbaijan	0.0600	0.0581	12,724	4,241
11	Bahamas	0.0140	0.0136	2,969	990
12	Bahrain	0.0440	0.0426	9,331	3,110
13	Bangladesh	0.0100	0.0097	2,121	707
14	Barbados	0.0070	0.0068	1,484	495
15	Belarus	0.0560	0.0542	11,876	3,959
16	Belgium	0.8850	0.8572	187,682	62,561
17	Belize	0.0010	0.0010	212	71
18	Benin	0.0030	0.0029	636	212
19	Bhutan	0.0010	0.0010	212	71
20	Bolivia (Plurinational State of)	0.0120	0.0116	2,545	848
21	Bosnia and Herzegovina	0.0130	0.0126	2,757	919
22	Botswana	0.0140	0.0136	2,969	990
23	Brazil	3.8230	3.7029	810,743	270,248
24	Brunei Darussalam	0.0290	0.0281	6,150	2,050
25	Bulgaria	0.0450	0.0436	9,543	3,181
26	Burkina Faso	0.0040	0.0039	848	283
27	Burundi	0.0010	0.0010	212	71
28	Cambodia	0.0040	0.0039	848	283
29	Cameroon	0.0100	0.0097	2,121	707
30	Canada	2.9210	2.8292	619,456	206,485
31	Cape Verde	0.0010	0.0010	212	71
32	Central African Republic	0.0010	0.0010	212	71
33	Chad	0.0050	0.0048	1,060	353
34	Chile	0.3990	0.3865	84,616	28,205
35	China	7.9210	7.6721	1,679,806	559,935
36	Colombia	0.3220	0.3119	68,287	22,762
37	Comoros	0.0010	0.0010	212	71
38	Congo	0.0060	0.0058	1,272	424
39	Costa Rica	0.0470	0.0455	9,967	3,322
40	Côte d'Ivoire	0.0090	0.0087	1,909	636
41	Croatia	0.0990	0.0959	20,995	6,998
42	Cuba	0.0650	0.0630	13,785	4,595
43	Cyprus	0.0430	0.0416	9,119	3,040
44	Czech Republic	0.3440	0.3332	72,952	24,317
45	Democratic Republic of the Congo	0.0080	0.0077	1,697	566
46	Denmark	0.5840	0.5657	123,849	41,283
47	Djibouti	0.0010	0.0010	212	71
48	Dominica	0.0010	0.0010	212	71
49	Dominican Republic	0.0460	0.0446	9,755	3,252
50	Ecuador	0.0670	0.0649	14,209	4,736
51	Egypt	0.1520	0.1472	32,235	10,745
52	El Salvador	0.0140	0.0136	2,969	990
53	Equatorial Guinea	0.0100	0.0097	2,121	707
54	Eritrea	0.0010	0.0010	212	71
55	Estonia	0.0380	0.0368	8,059	2,686
56	Ethiopia	0.0100	0.0097	2,121	707
57	European Union	2.5000	2.5000	547,372	182,457
58	Fiji	0.0030	0.0029	636	212
59	Finland	0.4560	0.4417	96,704	32,235
60	France	4.8590	4.7063	1,030,448	343,483
61	Gabon	0.0170	0.0165	3,605	1,202
62	Gambia	0.0010	0.0010	212	71
63	Georgia	0.0080	0.0077	1,697	566

Ser.	Party	UN scale %*	CITES adjusted scale %	2020-2022 total contributions	Annual average contributions 2020-2022
64	Germany	6.3890	6.1883	1,354,915	451,638
65	Ghana	0.0160	0.0155	3,393	1,131
66	Greece	0.4710	0.4562	99,885	33,295
67	Grenada	0.0010	0.0010	212	71
68	Guatemala	0.0280	0.0271	5,938	1,979
69	Guinea	0.0020	0.0019	424	141
70	Guinea-Bissau	0.0010	0.0010	212	71
71	Guyana	0.0020	0.0019	424	141
72	Honduras	0.0080	0.0077	1,697	566
73	Hungary	0.1610	0.1559	34,143	11,381
74	Iceland	0.0230	0.0223	4,878	1,626
75	India	0.7370	0.7138	156,296	52,099
76	Indonesia	0.5040	0.4882	106,883	35,628
77	Iran (Islamic Republic of)	0.4710	0.4562	99,885	33,295
78	Iraq	0.1290	0.1249	27,357	9,119
79	Ireland	0.3350	0.3245	71,043	23,681
80	Israel	0.4300	0.4165	91,190	30,397
81	Italy	3.7480	3.6302	794,838	264,946
82	Jamaica	0.0090	0.0087	1,909	636
83	Japan	9.6800	9.3759	2,052,837	684,279
84	Jordan	0.0200	0.0194	4,241	1,414
85	Kazakhstan	0.1910	0.1850	40,505	13,502
86	Kenya	0.0180	0.0174	3,817	1,272
87	Kuwait	0.2850	0.2760	60,440	20,147
88	Kyrgyzstan	0.0020	0.0019	424	141
89	Lao People's Democratic Republic	0.0030	0.0029	636	212
90	Latvia	0.0500	0.0484	10,603	3,534
91	Lebanon	0.0460	0.0446	9,755	3,252
92	Lesotho	0.0010	0.0010	212	71
93	Liberia	0.0010	0.0010	212	71
94	Libya	0.1250	0.1211	26,509	8,836
95	Liechtenstein	0.0070	0.0068	1,484	495
96	Lithuania	0.0720	0.0697	15,269	5,090
97	Luxembourg	0.0640	0.0620	13,572	4,524
98	Madagascar	0.0030	0.0029	636	212
99	Malawi	0.0020	0.0019	424	141
100	Malaysia	0.3220	0.3119	68,287	22,762
101	Mali	0.0030	0.0029	636	212
102	Maldives	0.0020	0.0019	424	141
103	Malta	0.0160	0.0155	3,393	1,131
104	Mauritania	0.0020	0.0019	424	141
105	Mauritius	0.0120	0.0116	2,545	848
106	Mexico	1.4350	1.3899	304,320	101,440
107	Monaco	0.0100	0.0097	2,121	707
108	Mongolia	0.0050	0.0048	1,060	353
109	Montenegro	0.0040	0.0039	848	283
110	Morocco	0.0540	0.0523	11,452	3,817
111	Mozambique	0.0040	0.0039	848	283
112	Myanmar	0.0100	0.0097	2,121	707
113	Namibia	0.0100	0.0097	2,121	707
114	Nepal	0.0060	0.0058	1,272	424
115	Netherlands	1.4820	1.4354	314,288	104,763
116	New Zealand	0.2680	0.2596	56,835	18,945
117	Nicaragua	0.0040	0.0039	848	283
118	Niger	0.0020	0.0019	424	141
119	Nigeria	0.2090	0.2024	44,323	14,774
120	Norway	0.8490	0.8223	180,047	60,016
121	Oman	0.1130	0.1094	23,964	7,988
122	Pakistan	0.0930	0.0901	19,723	6,574
123	Palau	0.0010	0.0010	212	71
124	Panama	0.0340	0.0329	7,210	2,403
125	Papua New Guinea	0.0040	0.0039	848	283
126	Paraguay	0.0140	0.0136	2,969	990
127	Peru	0.1360	0.1317	28,842	9,614
128	Philippines	0.1650	0.1598	34,992	11,664
129	Poland	0.8410	0.8146	178,351	59,450
130	Portugal	0.3920	0.3797	83,131	27,710
131	Qatar	0.2690	0.2605	57,047	19,016

Ser.	Party	UN scale %*	CITES adjusted scale %	2020-2022 total contributions	Annual average contributions 2020-2022
132	Republic of Korea	2.0390	1.9749	432,411	144,137
133	Republic of Moldova	0.0040	0.0039	848	283
134	Romania	0.1840	0.1782	39,021	13,007
135	Russian Federation	3.0880	2.9910	654,872	218,291
136	Rwanda	0.0020	0.0019	424	141
137	Saint Kitts and Nevis	0.0010	0.0010	212	71
138	Saint Lucia	0.0010	0.0010	212	71
139	Saint Vincent and the Grenadines	0.0010	0.0010	212	71
140	Samoa	0.0010	0.0010	212	71
141	San Marino	0.0030	0.0029	636	212
142	Sao Tome and Principe	0.0010	0.0010	212	71
143	Saudi Arabia	1.1460	1.1100	243,032	81,011
144	Senegal	0.0050	0.0048	1,060	353
145	Serbia	0.0320	0.0310	6,786	2,262
146	Seychelles	0.0010	0.0010	212	71
147	Sierra Leone	0.0010	0.0010	212	71
148	Singapore	0.4470	0.4330	94,795	31,598
149	Slovakia	0.1600	0.1550	33,931	11,310
150	Slovenia	0.0840	0.0814	17,814	5,938
151	Solomon Islands	0.0010	0.0010	212	71
152	Somalia	0.0010	0.0010	212	71
153	South Africa	0.3640	0.3526	77,193	25,731
154	Spain	2.4430	2.3662	518,087	172,696
155	Sri Lanka	0.0310	0.0300	6,574	2,191
156	Sudan	0.0100	0.0097	2,121	707
157	Suriname	0.0060	0.0058	1,272	424
158	Swaziland	0.0020	0.0019	424	141
159	Sweden	0.9560	0.9260	202,739	67,580
160	Switzerland	1.1400	1.1042	241,760	80,587
161	Syrian Arab Republic	0.0240	0.0232	5,090	1,697
162	Tajikistan	0.0040	0.0039	848	283
163	Thailand	0.2910	0.2819	61,712	20,571
164	The former Yugoslav Republic of Macedonia	0.0070	0.0068	1,484	495
165	Togo	0.0010	0.0010	212	71
166	Tonga	0.0010	0.0010	212	71
167	Trinidad and Tobago	0.0340	0.0329	7,210	2,403
168	Tunisia	0.0280	0.0271	5,938	1,979
169	Turkey	1.0180	0.9860	215,887	71,962
170	Uganda	0.0090	0.0087	1,909	636
171	Ukraine	0.1030	0.0998	21,843	7,281
172	United Arab Emirates	0.6040	0.5850	128,090	42,697
173	United Kingdom of Great Britain and Northern	4.4630	4.3228	946,468	315,489
174	United Republic of Tanzania	0.0100	0.0097	2,121	707
175	United States of America	22.0000	22.0000	4,816,875	1,605,625
176	Uruguay	0.0790	0.0765	16,754	5,585
177	Uzbekistan	0.0230	0.0223	4,878	1,626
178	Vanuatu	0.0010	0.0010	212	71
179	Venezuela (Bolivarian Republic of)	0.5710	0.5531	121,092	40,364
180	Viet Nam	0.0580	0.0562	12,300	4,100
181	Yemen	0.0100	0.0097	2,121	707
182	Zambia	0.0070	0.0068	1,484	495
183	Zimbabwe	0.0040	0.0039	848	283
	Total	102.4490	100.0000	21,894,887	7,298,296

Total budget:

2020	7,063,662
2021	7,113,682
2022	7,717,543
TOTAL	21,894,887

* 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. A revised scale of assessment for the triennium will be applied, when released, to calculate assessed contribution for the triennium 2020-2022.

Ser.	Party	UN scale %*	CITES adjusted scale %	2020-2022 total contributions	Annual average contributions 2020-2022

Appendix F

UN standard salary costs used in calculating staff costs for the triennium 2020-2022

Staff category and level		2016*	2017**	2018**	2019**	2019*	2020**	2021**	2022**
A.	Professional category								
	D-2	287,300	293,046	298,907	304,885	286,000	291,720	297,554	303,505
	P-5	237,500	242,250	247,095	252,037	237,600	242,352	247,199	252,143
	P-4	204,200	208,284	212,450	216,699	204,000	208,080	212,242	216,486
	P-3	168,700	172,074	175,515	179,026	168,400	171,768	175,203	178,707
	P-2	138,100	140,862	143,679	146,553	138,600	141,372	144,199	147,083
B.	General Service category	127,700	130,254	132,859	135,516	135,500	138,210	140,974	143,794

* 2018-2019 UN Standard Salary Costs for Geneva as approved by General Assembly, October 2018

** An increment of 2 % per annum of the 2019 UN standard salary costs was used to calculate the staff costs in 2020-2022. 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.

Indicative staffing table for the Secretariat for the triennium 2020-2022

Funded from the general CITES Trust Fund (CTL) (used for costing purpose)

Staff category and level	Indicative level for 2017-2019			Proposed level for 2020-2022		
	Core funded	PSC (OTA)	Total	Core funded	PSC (OTA)	Total
<u>A. Professional categories</u>						
D-2 level	1.00	-	1.00	1.00	-	1.00
P-5 level	5.00	-	5.00	5.00	-	5.00
P-4 level	4.00	1.00	5.00	4.00	1.00	5.00
P-3 level	3.00	0.25	3.25	4.00	0.25	4.25
P-2 level	1.00	-	1.00	2.00	-	2.00
<i>Sub-total A:</i>	<i>14.00</i>	<i>1.25</i>	<i>15.25</i>	<i>16.00</i>	<i>1.25</i>	<i>17.25</i>
<u>B. General Service category</u>						
GS	7.00	2.00	9.00	8.00	2.00	10.00
<i>Sub-total B:</i>	<i>7.00</i>	<i>2.00</i>	<i>9.00</i>	<i>8.00</i>	<i>2.00</i>	<i>10.00</i>
TOTAL (A+B):	21.00	3.25	24.25	24.00	3.25	27.25

Note.

1. One administrative officer funded from the programme support costs
2. 0.25 Network Information officer funded from the programme support costs
3. Two GS positions funded from the programme support costs

Funded from the voluntary external Trust Fund (QTL) (used for costing purpose)

Staff category and level	Indicative level for 2017-2019			Proposed level for 2020-2022		
	External funded	PSC (OTA)	Total	External funded	PSC (OTA)	Total
<u>A. Professional categories</u>						
P-4 level	1.00	-	1.00	1.00	-	1.00
P-3 level	2.50	-	2.50	3.50	-	3.50
P-2 level	3.00	-	3.00	4.00	-	4.00
<i>Sub-total A:</i>	<i>6.50</i>	<i>-</i>	<i>6.50</i>	<i>8.50</i>	<i>-</i>	<i>8.50</i>
<u>B. General Service category</u>						
GS	3.00	-	3.00	3.00	-	3.00
<i>Sub-total B:</i>	<i>3.00</i>	<i>-</i>	<i>3.00</i>	<i>3.00</i>	<i>-</i>	<i>3.00</i>
TOTAL (A+B):	9.50	-	9.50	11.50	-	11.50