

Annex 3

Support to CITES activities (QTL) for 2014-2016

Budget line	Description	2014	2015	2016
10	Personnel component			
1100	Professional staff			
1101	ICCWC Support Officer	151,216	157,265	163,555
1199	Total, Professional staff	151,216	157,265	163,555
1200	Consultants			
1201	Periodic review of the Appendices	100,000	100,000	100,000
1202	National Legislation Project	100,000	100,000	100,000
1203	Assistance on livelihood issues	60,000	60,000	60,000
1204	E-permitting tools	50,000	50,000	50,000
1205	Review of Resolutions, multilateral measures	50,000	50,000	50,000
1220	General consultancy	0	0	0
1299	Total, Consultants	360,000	360,000	360,000
1300	Administrative support			
1301	Database and Systems Assistant	143,728	149,477	155,456
1320	Temporary assistance	143,728	149,477	155,456
1399	Total, Administrative support	287,456	298,954	310,912
1600	Travel on official business			
1601	Cooperation with other scientific bodies	150,000	150,000	150,000
1602	Compliance-related assistance & missions	50,000	50,000	50,000
1603	Enforcement-related missions	50,000	50,000	50,000
1604	Participation in UNEP Green Customs activities	30,000	30,000	30,000
1605	Travel related to capacity building and knowledge management	50,000	50,000	50,000
1606	Participation in meetings on international cooperation & synergies	30,000	30,000	30,000
1607	Access to financing & resource mobilization	30,000	30,000	30,000
1699	Total, Travel on official business	390,000	390,000	390,000
10	Total, Personnel component	1,188,672	1,206,219	1,224,468
20	Sub-contract component			
2101	CoP16 Decision - Scientific support	300,000	0	0
2102	CoP16 Decision - Enforcement	300,000	0	0
2103	CoP16 Decision - Legislation and compliance	200,000	0	0
2104	CoP16 Decision - Capacity building and KM	200,000	0	0
2105	CoP16 Decision - Synergies, cooperations, access to funding	100,000	0	0
2106	Non-detriment findings	300,000	300,000	300,000
2107	Enforcement-related activities	50,000	50,000	50,000
2107	Coordination of enforcement task forces	150,000	150,000	150,000
2108	ICCWC activities and projects	100,000	100,000	100,000
2109	Wildlife trade policy reviews	30,000	30,000	30,000
2110	Assistance to Master's course	20,000	20,000	20,000
2111	Implementation of MIKE Phase III	1,300,000	0	0
2112	Implementation of MIKES	0	2,600,000	2,600,000
20	Total, Sub-contract component	3,050,000	3,250,000	3,250,000
30	Meetings and training component			
3200	Group Training			
3201	Capacity-building workshop for MAs and SAs	80,000	80,000	80,000
3202	Strengthening implementation capacity of developing countries	2,600,000	0	0
3299	Total, Training	2,680,000	80,000	80,000
3300	Meetings			
3301	Sponsored Delegates Project	0	0	1,000,000
3399	Total, Meetings	0	0	1,000,000
30	Total, Training and meetings component	2,680,000	80,000	1,080,000

Budget line	Description	2014	2015	2016
40	Equipment and premises component			
4200	Non-expendable Equipment			
4201	Non-expendable equipment (lap-tops)	40,000		
4299	Total, Non-expendable equipment	40,000	0	0
50	Miscellaneous component			
5200	Reporting costs			
5201	Capacity-building training materials	30,000	30,000	30,000
5202	E-learning tools	40,000	40,000	40,000
5299	Total, Reporting costs	70,000	70,000	70,000
	Total direct costs	7,028,672	4,606,219	5,624,468
	Programme Support Costs (13%)	913,727	598,808	731,181
	TOTAL COSTS	7,942,399	5,205,027	6,355,648