

Annex 4

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
1135 (new)	D11	Compliance Assistance Officer - P3	-	-	-	171,768	175,203	178,707
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	1,460,640	1,489,853	1,446,108
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	-	-	-	-	-	-
1206 (new)	D11	Compliance consultant	-	-	-	70,200	70,200	70,200
1221 (New)	D11	Compliance consultant for system development	-	-	-	15,000	-	-
1299		Total, Consultants	360,000	360,000	360,000	595,200	580,200	580,200
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
1602 (New)	D11	Compliance travel	-	-	-	32,000	32,000	32,000
1699		Total, Travel on official business	390,000	390,000	390,000	422,000	422,000	422,000
10		Total, Personnel component	2,071,563	2,313,513	2,418,060	2,892,470	2,914,975	2,879,689

Budget line	Act #	Description	2017	2018	2019		2020	2021	2022
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	-	-
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 Asia	-	-	-		-	-	-
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	A9	Captive breeding study	78,500	-	-		-	-	-
2116	A9	Database captive breeding - development	30,000	-	-		30,000	-	-
2117	A9	Database captive breeding- maintenance	-	5,000	5,000		-	5,000	5,000
2118	A9	Review of Significant Trade captive breeding	25,000	50,000	50,000		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	8,319,728	4,385,000	8,195,000		7,733,983	3,390,223	1,030,223
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)	-	-	-		-	-	-
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	-	-	-		105,000	105,000	105,000
30		Total, Training and meetings component	1,380,000	530,000	530,000		1,705,000	1,705,000	1,705,000
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		25,000	25,000	45,000
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

Budget line	Act #	Description	2017	2018	2019		2020	2021	2022
5207 (new)	E15	Coordination of Wworld Wildlife Day	-	-	-		15,000	15,000	15,000
5299		Total, Reporting costs	70,000	70,000	70,000		280,000	155,000	175,000
		Total direct costs	11,881,291	7,298,513	11,213,060		12,611,453	8,165,198	5,789,912
		Programme Support Costs (13%)	1,544,568	948,807	1,457,698		1,639,489	1,061,476	752,689
		TOTAL COSTS	13,425,859	8,247,320	12,670,757		14,250,942	9,226,674	6,542,601
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