

Costed Programme of Work of the CITES Secretariat for 2014-2016
Zero real growth budget scenario

A. Governing Bodies and Meeting Services

Activity No.	Activities	Priority ranking	2014			2015			2016		
			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 17th meeting of the Conference of the Parties	Core	-	-	-	-	-	-	750'000	1'000'000	1'750'000
2	Organization and support of the 65th, 66th, 67th and 68th meeting of the Standing Committee	Core	155'000	-	155'000	155'000	-	155'000	40'000	-	40'000
3	Organization and support of the 27th and 28th meetings of the Animals Committee	Core	119'000	-	119'000	119'000	-	119'000	-	-	-
4	Organization and support of the 21st and 22nd meetings of the Plants Committee	Core	119'000	-	119'000	119'000	-	119'000	-	-	-
5	Maintenance, updating and publication of all official CITES reference documentation	Core	10'000	-	10'000	10'000	-	10'000	10'000	-	10'000
6	Provision of translation of documents	Core	100'000	-	100'000	100'000	-	100'000	100'000	-	100'000
7	Organization of other CITES workshops and meetings	High	-	-	-	-	-	-	-	-	-
8	Provision of assistance to office mail, photocopying, fax and other dispatch system	High	-	-	-	-	-	-	-	-	-
	Total		503'000	-	503'000	503'000	-	503'000	900'000	1'000'000	1'900'000
	Staff costs: D2 (1/10), P5 (1), P3 (1) & GS (3)		929'257	-	929'257	966'427	-	966'427	1'005'084	-	1'005'084
	Grand total		1'432'257	-	1'432'257	1'469'427	-	1'469'427	1'905'084	1'000'000	2'905'084

B. Scientific Services

Activity No.	Activities	Priority ranking	2014			2015			2016		
			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	Core	125'000	-	125'000	125'000	-	125'000	125'000	-	125'000
2	Provision of advice in the Periodic Review of the Appendices	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	Core	-	-	-	-	-	-	-	-	-
4	Cooperation with others over scientific issues, including ITTO, CMS and IPBES	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	High	-	300'000	300'000	-	300'000	300'000	-	300'000	300'000
6	CoP16 Decisions and Resolutions related to scientific issues	High	-	300'000	300'000	-	-	-	-	-	-
7	Participation in the Biodiversity Indicators Partnership and CBD AHTEG on indicators	Low	-	-	-	-	-	-	-	-	-
8	Implementation of MIKE Phase III	High	-	1'300'000	1'300'000	-	-	-	-	-	-
9	Implementation of the programme to Monitor the Illegal Killing of Endangered Species (MIKES) in Africa	High	-	-	-	-	2'600'000	2'600'000	-	2'600'000	2'600'000
	Total		125'000	2'150'000	2'275'000	125'000	3'150'000	3'275'000	125'000	3'150'000	3'275'000
	Staff costs: D2 (1/10), P5 (1), P4 (2) & GS (1)		909'185	-	909'185	945'552	-	945'552	983'374	-	983'374
	Grand total		1'034'185	2'150'000	3'184'185	1'070'552	3'150'000	4'220'552	1'108'374	3'150'000	4'258'374

C. Enforcement Support Services

Activity No.	Activities	Priority ranking	2014			2015			2016		
			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	Core	30'000	50'000	80'000	30'000	50'000	80'000	30'000	50'000	80'000
2	Continued coordination of Enforcement Task Forces	High	-	150'000	150'000	-	150'000	150'000	-	150'000	150'000
3	Verification, technical and enforcement-related missions	High	-	50'000	50'000	-	50'000	50'000	-	50'000	50'000
4	CoP16 Decisions and Resolutions related to enforcement matters	High	-	300'000	300'000	-	-	-	-	-	-
5	ICCWC Support Officer	High	-	151'216	151'216	-	157'265	157'265	-	163'555	163'555
6	ICCWC activities	High	-	100'000	100'000	-	100'000	100'000	-	100'000	100'000
7	Participation in UNEP Green Customs activities and other initiatives	Medium	-	30'000	30'000	-	30'000	30'000	-	30'000	30'000
	Total		30'000	831'216	861'216	30'000	537'265	567'265	30'000	543'555	573'555
	Staff costs: D2 (1/10), P5 (1), P3 (1) & GS (1/2)		569'937	-	569'937	592'734	-	592'734	616'443	-	616'443
	Grand total		599'937	831'216	1'431'153	622'734	537'265	1'159'999	646'443	543'555	1'189'999

D. Legal Affairs and Trade Policy Services

Activity No.	Activities	Priority ranking	2014			2015			2016		
			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	Core	18'000	100'000	118'000	18'000	100'000	118'000	18'000	100'000	118'000
2	Regular compilation and updating of annual and biennial reports	High	-	-	-	-	-	-	-	-	-
3	Compliance-related assistance, assessment and verification missions to Parties	High	-	50'000	50'000	-	50'000	50'000	-	50'000	50'000
4	Provision of security stamps, permits and sample signatures and tags	High	-	-	-	-	-	-	-	-	-
5	Coordination and promotion of international cooperation and synergies, including participation in meetings of relevant bodies (IPBES, EMG, BLG, etc.)	Medium	-	30'000	30'000	-	30'000	30'000	-	30'000	30'000
6	Review of Resolutions, bilateral cooperations and multilateral measures	Medium	-	50'000	50'000	-	50'000	50'000	-	50'000	50'000
7	CoP16 Decisions and Resolutions related to legislation and compliance	High	-	200'000	200'000	-	-	-	-	-	-
8	Continued collaboration with WTO, ITC, UNEP/ETB, UNCTAD and other agencies on wildlife trade policy reviews	Low	-	30'000	30'000	-	30'000	30'000	-	30'000	30'000
9	Assistance and guidance in addressing livelihood impacts	Medium	-	60'000	60'000	-	60'000	60'000	-	60'000	60'000
10	Temporary assistance (GS staff)	High	-	143'728	143'728	-	149'477	149'477	-	155'456	155'456
	Total		18'000	663'728	681'728	18'000	469'477	487'477	18'000	475'456	493'456
	Staff costs: D2 (1/10), P5 (1), P4 (1/2) and GS (1/2)		492'873		492'873	512'588		512'588	533'091		533'091
	Grand total		510'873	663'728	1'174'601	530'588	469'477	1'000'065	551'091	475'456	1'026'547

E. Knowledge Management, Capacity Building and Outreach Services

Activity No.	Activities	Priority ranking	2014			2015			2016		
			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	Core	60'000	80'000	140'000	60'000	80'000	140'000	60'000	80'000	140'000
2	Creation of training materials and training courses	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	Core	110'000	-	110'000	110'000	-	110'000	110'000	-	110'000
4	Assistance & missions on capacity building and knowledge management	High	-	50'000	50'000	-	50'000	50'000	-	50'000	50'000
5	Publications, printing, including updating of the CITES website	Core	5'000	-	5'000	5'000	-	5'000	10'000	-	10'000
6	Assistance in the development of e-permitting systems that adhere to international open standards	Medium	-	50'000	50'000	-	50'000	50'000	-	50'000	50'000
7	Development of CITES e-learning (Virtual College)	High	-	40'000	40'000	-	40'000	40'000	-	40'000	40'000
8	CoP16 Decisions and Resolutions related to capacity building & knowledge management	High	-	200'000	200'000	-	-	-	-	-	-
9	Cooperation with financial institutions and donors to secure funding support for CITES	High	16'000	30'000	46'000	16'000	30'000	46'000	16'000	30'000	46'000
10	Provision of support to CITES Master's courses	Low	-	20'000	20'000	-	20'000	20'000	-	20'000	20'000
11	Assistance in strengthening the CITES implementation capacity of developing countries	High	-	2'600'000	2'600'000	-	-	-	-	-	-
12	Database & systems support (GS staff)	Medium	-	143'728	143'728	-	149'477	149'477	-	155'456	155'456
	Total		191'000	3'243'728	3'434'728	191'000	449'477	640'477	196'000	455'456	651'456
	Staff costs: D2 (1/10), P5 (1), P4 (1-1/2) & P3 (1)		842'521		842'521	876'221		876'221	911'270		911'270
	Grand total		1'033'521	3'243'728	4'277'249	1'067'221	449'477	1'516'699	1'107'270	455'456	1'562'727

F. Management and Administrative Services

Activity No.	Activities	Priority ranking	2014			2015			2016		
			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	Core	-	-	-	-	-	-	-	-	-
2	Project management, including development of project documents and donor relations	Core	-	-	-	-	-	-	-	-	-
3	Representing CITES: raising public awareness; visibility; financial and in-kind support; and ensuring accuracy of CITES information	Core	60'000	-	60'000	60'000	-	60'000	60'000	-	60'000
4	CoP16 Decisions and Resolutions regarding cooperation, synergies, access to funding, etc.	High	-	100'000	100'000	-	-	-	-	-	-
	Total		60'000	100'000	160'000	60'000	-	60'000	60'000	-	60'000
	Staff costs: D2 (1/2) & GS (1)		316'451		316'451	329'109		329'109	342'274		342'274
	Grand total		376'451	100'000	476'451	389'109	-	389'109	402'274	-	402'274

G. Equipment, maintenance and other operating costs

Activity No.	Activities	Priority ranking	2014			2015			2016		
			Source of funding		Total funding	Source of funding		Total funding	Source of funding		Total funding
			CTL*	QTL**		CTL*	QTL**		CTL*	QTL**	
1	Office maintenance, electricity and cleaning	Core	130'000	-	130'000	130'000	-	130'000	130'000	-	130'000
2	Procurement of non-expendable equipment and expendable office supplies	Core	40'000	40'000	80'000	40'000	-	40'000	40'000	-	40'000
3	Rental and maintenance of equipment, including copiers, fax machines, Internet connection, VC equipment	Core	45'000	-	45'000	45'000	-	45'000	45'000	-	45'000
4	Communications, including telephones, postage, fax, video conferencing, etc.	Core	60'000	-	60'000	60'000	-	60'000	60'000	-	60'000
5	Miscellaneous expenses, including bank charges and hospitality	Core	15'000	-	15'000	15'000	-	15'000	15'000	-	15'000
	Total		290'000	40'000	330'000	290'000	-	290'000	290'000	-	290'000
	Staff costs		-	-	-	-	-	-	-	-	-
	Grand total		290'000	40'000	330'000	290'000	-	290'000	290'000	-	290'000

Total direct and operational costs	5'277'222	7'028'672	12'305'894	5'439'631	4'606'219	10'045'850	6'010'537	5'624'468	11'635'004
Programme support costs	686'039	913'727	1'599'766	707'152	598'808	1'305'961	781'370	731'181	1'512'551
Grand total	5'963'261	7'942'399	13'905'661	6'146'783	5'205'027	11'351'811	6'791'906	6'355'648	13'147'555

Notes:

* CTL - CITES Trust Fund

** QTL - CITES External Funds

**Operational budget under the General Trust Fund (CTL) for 2014-2016
Zero real growth budget scenario**

Budget line	Description	2012	2013	2014	2015	2016
		USD	USD	USD	USD	USD
10	Personnel component					
1100	Total Professional staff	2'935'608	3'053'030	3'197'854	3'325'769	3'458'799
1200	Consultants					
1201	Translation of CoP documents	0	100'000	0	0	200'000
1202	Translation of SC documents	25'000	10'000	65'000	65'000	20'000
1203	Translation of AC documents	35'000	0	50'000	50'000	0
1204	Translation of PC documents	35'000	0	50'000	50'000	0
1205	General translation of documents	170'000	200'000	100'000	100'000	100'000
1299	Total, Consultants	265'000	310'000	265'000	265'000	320'000
1300	Administrative support					
1320	Total, General support staff	824'928	857'928	862'368	896'863	932'737
1321	Conference staff to CoP	0	400'000	0	0	400'000
1322	Conference staff to SC mtg	35'000	10'000	35'000	35'000	10'000
1323	Conference staff to AC mtg	35'000	0	35'000	35'000	0
1324	Conference staff to PC mtg	35'000	0	35'000	35'000	0
1399	Total, Administrative support	929'928	1'267'928	967'368	1'001'863	1'342'737
1600	Travel on official business					
1601	General travel	60'000	60'000	60'000	60'000	60'000
1699	Total, Travel on official business	60'000	60'000	60'000	60'000	60'000
10	Total, Personnel component	4'190'536	4'690'958	4'490'222	4'652'631	5'181'537
20	Sub-contract component					
2101	Scientific support	125'000	125'000	125'000	125'000	125'000
2102	Enforcement	30'000	30'000	30'000	30'000	30'000
2103	CITES website	0	0	0	0	0
2104	Legal affairs and trade policy	18'000	16'000	18'000	18'000	18'000
2105	Trade monitoring and support	110'000	110'000	110'000	110'000	110'000
2106	Resource mobilization	16'000	16'000	16'000	16'000	16'000
20	Total, Sub-contract component	299'000	297'000	299'000	299'000	299'000
30	Meetings and training component					
3200	Group Training					
3201	Training courses/seminars	60'000	60'000	60'000	60'000	60'000
3299	Total, Group Training	60'000	60'000	60'000	60'000	60'000
3300	Meetings					
3301	Standing Committee (members travel)	40'000	10'000	40'000	40'000	10'000
3302	Animals Committee (members travel)	24'000	0	24'000	24'000	0
3303	Plants Committee (members travel)	24'000	0	24'000	24'000	0
3399	Total, Meetings	88'000	10'000	88'000	88'000	10'000
30	Total, Meetings and training component	148'000	70'000	148'000	148'000	70'000
40	Equipment and premises component					
4100	Expendable equipment					
4101	Office supplies	20'000	20'000	20'000	20'000	20'000
4199	Total, Expendable equipment	20'000	20'000	20'000	20'000	20'000
4200	Non-expendable equipment					
4201	Non-expendable equipment	20'000	20'000	20'000	20'000	20'000
4299	Total, Non-expendable equipment	20'000	20'000	20'000	20'000	20'000
4300	Premises					
4301	Maintenance of the office	110'000	110'000	130'000	130'000	130'000
4399	Total, Premises	110'000	110'000	130'000	130'000	130'000
40	Total, Equipment and premises component	150'000	150'000	170'000	170'000	170'000

Budget line	Description	2012	2013	2014	2015	2016
		USD	USD	USD	USD	USD
50	Miscellaneous component					
5100	Operation and maintenance of equipment					
5101	Maintenance of office equipment	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
5200	Reporting costs					
5201	CoP-related documents	0	120'000	0	0	120'000
5202	Identification Manual	0	0	0	0	0
5203	Checklist	0	0	0	0	0
5204	Newsletter	0	0	0	0	0
5205	Publications	15'000	15'000	10'000	10'000	10'000
5206	Other publications & printing	10'000	10'000	5'000	5'000	10'000
5299	Total, Reporting costs	25'000	145'000	15'000	15'000	140'000
5300	Sundry					
5301	Communications (telephone, fax, mail, Internet)	70'000	70'000	60'000	60'000	60'000
5302	Logistics for CoP	0	30'000	0	0	30'000
5303	Logistics for SC meeting	10'000	0	15'000	15'000	0
5304	Logistics for AC meeting	10'000	0	10'000	10'000	0
5305	Logistics for PC meeting	10'000	0	10'000	10'000	0
5306	Bank charges	10'000	10'000	10'000	10'000	10'000
5310	Prior year's adjustments	0	0	0	0	0
5399	Total, Sundry	110'000	110'000	105'000	105'000	100'000
5400	Hospitality					
5401	Hospitality	5'000	5'000	5'000	5'000	5'000
5499	Total, Hospitality	5'000	5'000	5'000	5'000	5'000
50	Total, Miscellaneous component	185'000	305'000	170'000	170'000	290'000
	Total direct costs	4'972'536	5'512'958	5'277'222	5'439'631	6'010'537
	Programme Support Costs (13 %)	646'430	716'685	686'039	707'152	781'370
	TOTAL COSTS	5'618'966	6'229'643	5'963'261	6'146'783	6'791'906
			11'848'608			18'901'951
			5'924'304			6'300'650

2012-2013 average annual budget
2014-2016 average annual budget
Difference
Average annual percentage of increase in the budget

5'924'304
6'300'650
376'346
6.35

**Support to CITES activities (QTL) for 2014-2016
Zero real growth budget scenario**

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

CITES TRUST FUND
SCALE OF CONTRIBUTIONS FOR THE TRIENNIUM 2014-2016
Zero real growth scenario
(in US dollars)

Party	UN scale for 2013 %	CITES adjusted scale %	2014-2016 total contributions	Annual average contributions 2014-2016	Annual average contributions 2012-2013	Annual increase in contributions
Afghanistan	0.0050	0.0050	947	316	220	96
Albania	0.0100	0.0100	1'894	631	549	82
Algeria	0.1370	0.1373	25'952	8'651	7'021	1'630
Antigua and Barbuda	0.0020	0.0020	379	126	110	16
Argentina	0.4320	0.4329	81'835	27'278	15'743	11'535
Armenia	0.0070	0.0070	1'326	442	275	167
Australia	2.0740	2.0785	392'883	130'961	106'029	24'932
Austria	0.7980	0.7997	151'167	50'389	46'679	3'710
Azerbaijan	0.0400	0.0401	7'577	2'526	823	1'703
Bahamas	0.0170	0.0170	3'220	1'073	988	85
Bahrain	0.0390	0.0391	7'388	2'463	2'138	325
Bangladesh	0.0100	0.0100	1'894	631	549	82
Barbados	0.0080	0.0080	1'515	505	439	66
Belarus	0.0560	0.0561	10'608	3'536	2'304	1'232
Belgium	0.9980	1.0002	189'054	63'018	58'966	4'052
Belize	0.0010	0.0010	189	63	55	8
Benin	0.0030	0.0030	568	189	165	24
Bhutan	0.0010	0.0010	189	63	55	8
Bolivia (Plurinational State of)	0.0090	0.0090	1'705	568	384	184
Bosnia and Herzegovina	0.0170	0.0170	3'220	1'073	768	305
Botswana	0.0170	0.0170	3'220	1'073	988	85
Brazil	2.9340	2.9404	555'795	185'265	88'367	96'898
Brunei Darussalam	0.0260	0.0261	4'925	1'642	1'536	106
Bulgaria	0.0470	0.0471	8'903	2'968	2'085	883
Burkina Faso	0.0030	0.0030	568	189	165	24
Burundi	0.0010	0.0010	189	63	55	8
Cambodia	0.0040	0.0040	758	253	165	88
Cameroon	0.0120	0.0120	2'273	758	604	154
Canada	2.9840	2.9905	565'266	188'422	175'911	12'511
Cape Verde	0.0010	0.0010	189	63	55	8
Central African Republic	0.0010	0.0010	189	63	55	8
Chad	0.0020	0.0020	379	126	110	16
Chile	0.3340	0.3347	63'270	21'090	12'945	8'145
China	5.1480	5.1592	975'198	325'066	174'923	150'143
Colombia	0.2590	0.2596	49'063	16'354	7'899	8'455
Comoros	0.0010	0.0010	189	63	55	8
Congo	0.0050	0.0050	947	316	220	151
Costa Rica	0.0380	0.0381	7'198	2'399	1'865	534
Côte d'Ivoire	0.0110	0.0110	2'084	695	549	146
Croatia	0.1260	0.1263	23'868	7'956	5'321	2'635
Cuba	0.0690	0.0692	13'071	4'357	3'895	462
Cyprus	0.0470	0.0471	8'903	2'968	2'523	445
Czech Republic	0.3860	0.3868	73'121	24'374	19'144	5'230
Democratic Republic of the Congo	0.0030	0.0030	568	189	165	24
Denmark	0.6750	0.6765	127'867	42'622	40'371	2'251
Djibouti	0.0010	0.0010	189	63	55	8
Dominica	0.0010	0.0010	189	63	55	8
Dominican Republic	0.0450	0.0451	8'524	2'841	2'304	537
Ecuador	0.0440	0.0441	8'335	2'778	2'194	584
Egypt	0.1340	0.1343	25'384	8'461	5'156	3'305
El Salvador	0.0160	0.0160	3'031	1'010	1'042	-32
Equatorial Guinea	0.0100	0.0100	1'894	631	439	192
Eritrea	0.0010	0.0010	189	63	55	8
Estonia	0.0400	0.0401	7'577	2'526	2'194	332
Ethiopia	0.0100	0.0100	1'894	631	439	192
Fiji	0.0030	0.0030	568	189	220	-31
Finland	0.5190	0.5201	98'315	32'772	31'047	1'725
France	5.5930	5.6052	1'059'495	353'165	335'859	17'306
Gabon	0.0200	0.0200	3'789	1'263	768	495
Gambia	0.0010	0.0010	189	63	55	8
Georgia	0.0070	0.0070	1'326	442	329	113
Germany	7.1410	7.1566	1'352'737	450'912	439'804	11'108
Ghana	0.0140	0.0140	2'652	884	329	555
Greece	0.6380	0.6394	120'858	40'286	37'903	2'383
Grenada	0.0010	0.0010	189	63	55	8

Party	UN scale for 2013 %	CITES adjusted scale %	2014-2016 total contributions	Annual average contributions 2014-2016	Annual average contributions 2012-2013	Annual increase in contributions
Guatemala	0.0280	0.0281	5'304	1'768	1'536	232
Guinea	0.0010	0.0010	189	63	110	-47
Guinea-Bissau	0.0010	0.0010	189	63	55	8
Guyana	0.0010	0.0010	189	63	55	8
Honduras	0.0080	0.0080	1'515	505	439	66
Hungary	0.2660	0.2666	50'389	16'796	15'962	834
Iceland	0.0270	0.0271	5'115	1'705	2'304	-599
India	0.6660	0.6675	126'162	42'054	29'291	12'763
Indonesia	0.3460	0.3468	65'544	21'848	13'055	8'793
Iran (Islamic Republic of)	0.3560	0.3568	67'438	22'479	12'781	9'698
Ireland	0.4180	0.4189	79'183	26'394	27'317	-923
Israel	0.3960	0.3969	75'015	25'005	21'063	3'942
Italy	4.4480	4.4577	842'595	280'865	274'206	6'659
Jamaica	0.0110	0.0110	2'084	695	768	-73
Japan	10.8330	10.8567	2'052'121	684'040	687'296	-3'256
Jordan	0.0220	0.0220	4'168	1'389	768	621
Kazakhstan	0.1210	0.1213	22'921	7'640	4'169	3'471
Kenya	0.0130	0.0130	2'463	821	658	163
Kuwait	0.2730	0.2736	51'715	17'238	14'426	2'812
Kyrgyzstan	0.0020	0.0020	379	126	55	71
Lao People's Democratic Republic	0.0020	0.0020	379	126	55	71
Latvia	0.0470	0.0471	8'903	2'968	2'085	883
Lesotho	0.0010	0.0010	189	63	55	8
Liberia	0.0010	0.0010	189	63	55	8
Libya	0.1420	0.1423	26'899	8'966	7'076	1'890
Liechtenstein	0.0090	0.0090	1'705	568	494	74
Lithuania	0.0730	0.0732	13'829	4'610	3'566	1'044
Luxembourg	0.0810	0.0812	15'344	5'115	4'937	178
Madagascar	0.0030	0.0030	568	189	165	24
Malawi	0.0020	0.0020	379	126	55	71
Malaysia	0.2810	0.2816	53'230	17'743	13'878	3'865
Mali	0.0040	0.0040	758	253	165	88
Maldives	0.0010	0.0010	189	63	0	63
Malta	0.0160	0.0160	3'031	1'010	933	77
Mauritania	0.0020	0.0020	379	126	55	71
Mauritius	0.0130	0.0130	2'463	821	604	217
Mexico	1.8420	1.8460	348'934	116'311	129'232	-12'921
Monaco	0.0120	0.0120	2'273	758	165	593
Mongolia	0.0030	0.0030	568	189	110	79
Montenegro	0.0050	0.0050	947	316	220	96
Morocco	0.0620	0.0621	11'745	3'915	3'182	733
Mozambique	0.0030	0.0030	568	189	165	24
Myanmar	0.0100	0.0100	1'894	631	329	302
Namibia	0.0100	0.0100	1'894	631	439	192
Nepal	0.0060	0.0060	1'137	379	329	50
Netherlands	1.6540	1.6576	313'321	104'440	101'751	2'689
New Zealand	0.2530	0.2536	47'926	15'975	14'975	1'000
Nicaragua	0.0030	0.0030	568	189	165	24
Niger	0.0020	0.0020	379	126	110	16
Nigeria	0.0900	0.0902	17'049	5'683	4'279	1'404
Norway	0.8510	0.8529	161'207	53'736	47'776	5'960
Oman	0.1020	0.1022	19'322	6'441	4'718	1'723
Pakistan	0.0850	0.0852	16'102	5'367	4'498	869
Palau	0.0010	0.0010	189	63	55	8
Panama	0.0260	0.0261	4'925	1'642	1'207	435
Papua New Guinea	0.0040	0.0040	758	253	110	143
Paraguay	0.0100	0.0100	1'894	631	384	247
Peru	0.1170	0.1173	22'164	7'388	4'937	2'451
Philippines	0.1540	0.1543	29'173	9'724	4'937	4'787
Poland	0.9210	0.9230	174'467	58'156	45'418	12'738
Portugal	0.4740	0.4750	89'791	29'930	28'030	1'900
Qatar	0.2090	0.2095	39'591	13'197	7'405	5'792
Republic of Korea	1.9940	1.9984	377'728	125'909	123'966	1'943
Republic of Moldova	0.0030	0.0030	568	189	110	79
Romania	0.2260	0.2265	42'812	14'271	9'709	4'562
Russian Federation	2.4380	2.4433	461'836	153'945	87'873	66'072
Rwanda	0.0020	0.0020	379	126	55	71
Saint Kitts and Nevis	0.0010	0.0010	189	63	55	8
Saint Lucia	0.0010	0.0010	189	63	55	8
Saint Vincent and the Grenadines	0.0010	0.0010	189	63	55	8
Samoa	0.0010	0.0010	189	63	55	8
San Marino	0.0030	0.0030	568	189	165	24
Sao Tome and Principe	0.0010	0.0010	189	63	55	8
Saudi Arabia	0.8640	0.8659	163'670	54'557	45'527	9'030

Party	UN scale for 2013 %	CITES adjusted scale %	2014-2016 total contributions	Annual average contributions 2014-2016	Annual average contributions 2012-2013	Annual increase in contributions
Senegal	0.0060	0.0060	1'137	379	329	50
Serbia	0.0400	0.0401	7'577	2'526	2'030	496
Seychelles	0.0010	0.0010	189	63	110	-47
Sierra Leone	0.0010	0.0010	189	63	55	8
Singapore	0.3840	0.3848	72'742	24'247	18'376	5'871
Slovakia	0.1710	0.1714	32'393	10'798	7'789	3'009
Slovenia	0.1000	0.1002	18'943	6'314	5'650	664
Solomon Islands	0.0010	0.0010	189	63	55	8
Somalia	0.0010	0.0010	189	63	55	8
South Africa	0.3720	0.3728	70'469	23'490	21'118	2'372
Spain	2.9730	2.9795	563'182	187'727	174'265	13'462
Sri Lanka	0.0250	0.0251	4'736	1'579	1'042	537
Sudan	0.0100	0.0100	1'894	631	549	82
Suriname	0.0040	0.0040	758	253	165	88
Swaziland	0.0030	0.0030	568	189	165	24
Sweden	0.9600	0.9621	181'855	60'618	58'363	2'255
Switzerland	1.0470	1.0493	198'336	66'112	61'983	4'129
Syrian Arab Republic	0.0360	0.0361	6'820	2'273	1'372	901
Thailand	0.2390	0.2395	45'274	15'091	11'464	3'627
The former Yugoslav Republic of	0.0080	0.0080	1'515	505	384	121
Togo	0.0010	0.0010	189	63	55	8
Trinidad and Tobago	0.0440	0.0441	8'335	2'778	2'414	364
Tunisia	0.0360	0.0361	6'820	2'273	1'646	627
Turkey	1.3280	1.3309	251'566	83'855	33'844	50'011
Uganda	0.0060	0.0060	1'137	379	329	50
Ukraine	0.0990	0.0992	18'754	6'251	4'772	1'479
United Arab Emirates	0.5950	0.5963	112'712	37'571	21'447	16'124
United Kingdom of Great Britain and	5.1790	5.1903	981'070	327'023	362'243	-35'220
United Republic of Tanzania	0.0090	0.0090	1'705	568	439	129
United States of America	22.0000	22.0000	4'158'429	1'386'143	1'204'347	181'796
Uruguay	0.0520	0.0521	9'850	3'283	1'481	1'802
Uzbekistan	0.0150	0.0150	2'841	947	549	398
Vanuatu	0.0010	0.0010	189	63	55	8
Venezuela (Bolivarian Republic of)	0.6270	0.6284	118'774	39'591	17'224	22'367
Viet Nam	0.0420	0.0421	7'956	2'652	1'810	842
Yemen	0.0100	0.0100	1'894	631	549	82
Zambia	0.0060	0.0060	1'137	379	220	159
Zimbabwe	0.0020	0.0020	379	126	165	-39
Total	99.8300	100.0000	18'901'951	6'300'650	5'476'484	824'166

Total budget:

2014	5'963'261
2015	6'146'783
2016	6'791'906
TOTAL	18'901'951