Commission for Environmental Cooperation
Efficiencies and minimum budget proposals 2018

EXPENSES	2018 Budget as per approved Operational Plan 2017-2018	2018 Budget with administrative efficiencies (not affecting OP activities)	Minimum 2018 Budget (implementing essential OP activities)	2018 Budget aligning with Core Mission 1	2018 Budget aligning with Core Mission 2*
DELIVERABLES					
Cooperative Projects	**3,190,000**	**2,960,000**	**1,970,000**	**1,005,000**	**1,970,000**
Reducing pollution from maritime transport	*165,000*	*95,000*	*95,000*	95,000	95,000
Supporting sustainable trade of CITES species	*420,000*	*420,000*	*270,000*	270,000	270,000
Monitoring health impacts from extreme health events	*400,000*	*400,000*	*260,000*	0	260,000
Improving black carbon emissions	*345,000*	*185,000*	*185,000*	0	185,000
Measuring and mitigation of food loss and food waste	*455,000*	*455,000*	*255,000*	255,000	255,000
Increasing industrial energy efficiency through ISO 50001	*360,000*	*360,000*	*205,000*	0	205,000
Conserving shorebirds through community engagement	*240,000*	*240,000*	*180,000*	0	180,000
Science for monarch butterfly and pollinator conservation	*265,000*	*265,000*	*185,000*	185,000	185,000
Building community solution to marine litter	*380,000*	*380,000*	*200,000*	200,000	200,000
Strengthening adaptive capacity for MPAs	*160,000*	*160,000*	*135,000*	0	135,000
Traditional Ecological Knowledge (TEK) Initiatives	300,000	0	0	0	0
North American Partnership for Environmental Community Action (NAPECA)	600,000	0	0	0	0
Submissions on Enforcement Matters (Articles 14 & 15)	150,000	*120,000*	89,500	89,500	89,500
Communications and Outreach	145,000	*120,000*	102,000	102,000	102,000
Independent Reports (Article 13)	0	0	0	0	0
Tracking Pollutant Releases and Transfers in North America (PRTR)	100,000	*75,000*	75,000	0	75,000
Results-Based Management	80,000	28,000	20,000	20,000	20,000
CEC Interactive Platforms	50,000	40,000	37,000	0	37,000
	4,615,000	3,343,000	2,293,500	1,216,500	2,293,500
INSTITUTIONAL SUPPORT AND MAINTENANCE					
Council Support	250,000	215,000	164,000	164,000	164,000
JPAC Support	300,000	200,000	180,000	180,000	180,000
TEK Roster Support	50,000	0	0	0	0
Operational Support	14,000	0	0	0	0
Mexico Liaison Office	158,000	110,000	39,000	39,000	39,000 **
Youth Fellowship and Short Term Educational Program	60,000	0	0	0	0
Managing CEC Environmental Information	76,000	41,000	10,000	10,000	10,000
	908,000	566,000	393,000	393,000	393,000
ADMINISTRATIVE AND MANAGEMENT					
Salaries, Benefits and Professional Development	3,745,500	3,495,500	3,088,527	2,978,527	3,088,527 ***
Operating Expenses	831,400	771,000	762,000	762,000	762,000
(telecommunications, rent, operating equipment, office supplies)					
External Administrative Support	207,000	200,000	141,000	141,000	141,000
(insurance, audit, fiscal expertise, banking, legal)					
Relocation/Orientation, Recruitment	73,000	50,000	40,000	40,000	40,000
Executive Director's Office	65,000	45,000	30,000	30,000	30,000
	4,921,900	4,561,500	4,061,527	3,951,527	4,061,527
Contingency Fund	805,100	0	0	0	0
TOTAL EXPENSES	**11,250,000**	**8,470,500**	**6,748,027**	**5,561,027**	**6,748,027**

* This core mission 2 budget is the same as the minimum 2018 budget since the current OP work remains unchanged.
**A reduced CEC budget entails closing the CEC Mexico Office and concentrating all activities in Montreal. The $39,000 represent the costs associated with its closure.
***Reducing the number of cooperative projects under core mission 1 means downsizing program staff. The expected savings are $110,000.

Looking forward - Minimum budget for 2019
Core mission 1 budget: C$ 5, 561,027 = US$ 4,379,000 = each Party would need to contribute US$ 1,459,667 in 2019 to maintain mission-critical activities
Core mission 2 budget: C$ 6, 748,027 = US$ 5,314,000 = each Party would need to contribute US$ 1,771,333 in 2019 to maintain mission-critical activities