**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