

## Costed Programme of Work of the CITES Secretariat for 2023-2025

## A. Governing Bodies

Activity No.	Activities	Priority ranking	2023			2024			2025		
			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 20th meeting of the Conference of the Parties (2023-2025)	Core	-	-	-	-	-	-	963,572	1,000,000	1,963,572
2	Organization and support of the 77th, 78th, 79th and 80th meetings of the Standing Committee (2023-2025)	Core	276,096	-	276,096	276,096	-	276,096	64,632	-	64,632
3	Organization and support of the 33rd and 34th meetings of the Animals Committee (2023-2025)	Core	151,100	-	151,100	151,100	-	151,100	-	-	-
4	Organization and support of the 23rd and 24th meetings of the Plants Committee (2020-2022)	Core	132,300	-	132,300	132,300	-	132,300	-	-	-
5	Maintenance, updating and publication of all official CITES reference documentation and associated data management needs including meeting registration system (2023-2025)	Core	17,500	-	17,500	17,500	-	17,500	17,500	-	17,500
6	Provision of translation of documents (2023-2025)	Core	115,000	-	115,000	115,000	-	115,000	115,000	-	115,000
7	Organization of other CITES workshops and meetings (2023-2025)		-	20,000	20,000	-	20,000	20,000	-	20,000	20,000
8	Provision of assistance to office mail, photocopying, fax and other dispatch system (2023-2025)	Core	-	-	-	-	-	-	-	-	-
9	Regulation of trade in specimens not taken from the wild (captive-breeding) (2023-2025)		-	15,000	15,000	-	15,000	15,000	-	15,000	15,000
10	Cooperation with others over scientific issues, including FAO, IUCN, WOAAH, ITTO, CMS and IPBES - moved from heading B - Science - activity B-4 (2023-2025)		-	150,000	150,000	-	150,000	150,000	-	150,000	150,000
	<b>Total (2023-2025)</b>		<b>691,996</b>	<b>185,000</b>	<b>876,996</b>	<b>691,996</b>	<b>185,000</b>	<b>876,996</b>	<b>1,160,704</b>	<b>1,185,000</b>	<b>2,345,704</b>
	<b>Staff costs: D2 (1/10), P5 (1), P3 (1) &amp; GS (3) (2023-2025)</b>		<b>1,026,950</b>	<b>-</b>	<b>1,026,950</b>	<b>1,047,489</b>	<b>-</b>	<b>1,047,489</b>	<b>1,068,439</b>	<b>-</b>	<b>1,068,439</b>
	<b>Grand total (2023-2025)</b>		<b>1,718,946</b>	<b>185,000</b>	<b>1,903,946</b>	<b>1,739,485</b>	<b>185,000</b>	<b>1,924,485</b>	<b>2,229,143</b>	<b>1,185,000</b>	<b>3,414,143</b>

## B. Scientific

Activity No.	Activities	Priority ranking	2023			2024			2025		
			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 (2023-2025)	Core	125,000	-	125,000	125,000	-	125,000	125,000	-	125,000
2	Provision of advice in the Periodic Review of the Appendices (2023-2025)		-	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 (2023-2025)	Core	-	-	-	-	-	-	-	-	-
4	Cooperation with others over scientific issues, including FAO, IUCN, WOAAH, ITTO, CMS and IPBES - moved to heading A - Governing Bodies - activity A-10 (2023-2025)		-	-	-	-	-	-	-	-	-
5	Capacity-building support to Parties on scientific issues, particularly in relation to non-detriment findings (2023-2025)		-	300,000	300,000	-	300,000	300,000	-	300,000	300,000
6	CoP19 Decisions and Resolutions related to scientific issues (2023-2025)		-	300,000	300,000	-	-	-	-	-	-
7	Participation in the CBD Global Biodiversity Framework and Indicators (2023-2025)		-	-	-	-	-	-	-	-	-
9	Implementation of the programme to Monitor the Illegal Killing of Endangered Species (MIKES+) in Africa - moved to heading E - Outreach & Project - activity E-17 (2023-2025)		-	-	-	-	-	-	-	-	-
10	Support in the implementation of CITES for tree species - moved to heading E - Outreach & Projects - activity E-18 (2023-2025)		-	-	-	-	-	-	-	-	-
11	MIKES capacity building in East and Southern Africa - moved to heading E - Outreach & Projects - activity E-19 (2023-2025) (RIP)		-	-	-	-	-	-	-	-	-
	<b>Total (2023-2025)</b>		<b>125,000</b>	<b>700,000</b>	<b>825,000</b>	<b>125,000</b>	<b>400,000</b>	<b>525,000</b>	<b>125,000</b>	<b>400,000</b>	<b>525,000</b>
	<b>Staff costs: D2 (1/10), P5 (1), P4 (2), P2 (1) &amp; GS (1) (2023-2025)</b>		<b>1,075,150</b>	<b>773,500</b>	<b>1,848,650</b>	<b>1,096,653</b>	<b>788,970</b>	<b>1,885,623</b>	<b>1,118,586</b>	<b>804,749</b>	<b>1,923,335</b>
	<b>Grand total (2023-2025)</b>		<b>1,200,150</b>	<b>1,473,500</b>	<b>2,673,650</b>	<b>1,221,653</b>	<b>1,188,970</b>	<b>2,410,623</b>	<b>1,243,586</b>	<b>1,204,749</b>	<b>2,448,335</b>

C. Enforcement

Activity No.	Activities	Priority ranking	2023			2024			2025		
			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 (2023-2025)	Core	4,000	50,000	54,000	4,000	50,000	54,000	4,000	50,000	54,000
2	Continued coordination of Enforcement Task Forces (2023-2025)		-	150,000	150,000	-	150,000	150,000	-	150,000	150,000
3	Verification, technical and enforcement-related missions (2023-2025)		-	50,000	50,000	-	50,000	50,000	-	50,000	50,000
4	CoP19 Decisions and Resolutions related to enforcement matters (2023-2025)		-	300,000	300,000	-	-	-	-	-	-
5	ICCW Support Officer (2023-2025)		-	147,600	147,600	-	150,552	150,552	-	153,563	153,563
6	ICCW activities (2023-2025)		-	100,000	100,000	-	100,000	100,000	-	100,000	100,000
7	Participation in UNEP Green Customs activities and other initiatives (2023-2025)		-	30,000	30,000	-	30,000	30,000	-	30,000	30,000
8	Storage and management of illegal trade data (2023-2025)		-	165,223	165,223	-	165,223	165,223	-	165,223	165,223
	<b>Total (2023-2025)</b>		<b>4,000</b>	<b>992,823</b>	<b>996,823</b>	<b>4,000</b>	<b>695,775</b>	<b>699,775</b>	<b>4,000</b>	<b>698,786</b>	<b>702,786</b>
	<b>Staff costs: D2 (1/10), P5 (1), P3 (1) &amp; GS (1/2) (2023-2025)</b>		<b>663,750</b>	<b>188,000</b>	<b>851,750</b>	<b>677,025</b>	<b>191,760</b>	<b>868,785</b>	<b>690,566</b>	<b>195,595</b>	<b>886,161</b>
	<b>Grand total (2023-2025)</b>		<b>667,750</b>	<b>1,180,823</b>	<b>1,848,573</b>	<b>681,025</b>	<b>887,535</b>	<b>1,568,560</b>	<b>694,566</b>	<b>894,381</b>	<b>1,588,947</b>

D. Legal

Activity No.	Activities	Priority ranking	2023			2024			2025		
			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 (2023-2025)	Core	4,000	100,000	104,000	4,000	100,000	104,000	4,000	100,000	104,000
2	Regular compilation and updating records of annual and biennial reports (2023-2025)		-	-	-	-	-	-	-	-	-
3	Compliance-related assistance, assessment and verification missions to Parties (2023-2025)		-	50,000	50,000	-	50,000	50,000	-	50,000	50,000
4	Provision of security stamps, permits and sample signatures and tags (2023-2025)		-	-	-	-	-	-	-	-	-
5	Coordination and promotion of international cooperation and synergies, including participation in meetings of relevant bodies (IPBES, EMG, BLG, etc.) (2023-2025)		-	30,000	30,000	-	30,000	30,000	-	30,000	30,000
6	Review of Resolutions, bilateral cooperation and multilateral measures (2023-2025)		-	50,000	50,000	-	50,000	50,000	-	50,000	50,000
7	CoP19 Decisions and Resolutions related to legislation and compliance (2023-2025)		-	345,000	345,000	-	-	-	-	-	-
8	Continued collaboration with WTO, ITC, UNEP/ETB, UNCTAD and other agencies on wildlife trade policy reviews (2023-2025)		-	30,000	30,000	-	30,000	30,000	-	30,000	30,000
9	Assistance and guidance in addressing livelihood impacts - moved from heading E - Outreach & Projects activity E-13 (2023-2025)		-	60,000	60,000	-	60,000	60,000	-	60,000	60,000
10	Temporary assistance (GS staff) (2023-2025)		-	181,600	181,600	-	185,232	185,232	-	188,937	188,937
11	Compliance Assistance Programme (CAP) (2023-2025)		-	207,200	207,200	-	207,200	207,200	-	207,200	207,200
	<b>Total (2023-2025)</b>		<b>4,000</b>	<b>1,053,800</b>	<b>1,187,800</b>	<b>4,000</b>	<b>712,432</b>	<b>736,432</b>	<b>4,000</b>	<b>716,137</b>	<b>740,137</b>
	<b>Staff costs: D2 (1/10), P5 (1), P4 (1/2) and GS (1/2) (2023-2025)</b>		<b>701,650</b>	<b>188,000</b>	<b>889,650</b>	<b>715,683</b>	<b>191,760</b>	<b>907,443</b>	<b>729,997</b>	<b>195,595</b>	<b>925,592</b>
	<b>Grand total (2023-2025)</b>		<b>705,650</b>	<b>1,241,800</b>	<b>2,077,450</b>	<b>719,683</b>	<b>904,192</b>	<b>1,643,875</b>	<b>733,997</b>	<b>911,732</b>	<b>1,665,729</b>

**E. Outreach and Projects**

Activity No.	Activities	Priority ranking	2023			2024			2025		
			Source of funding		Total funding	Source of funding		Total funding	Source of funding		Total funding
			CTL*	QTL**		CTL*	QTL**		CTL*	QTL**	
1	Provision of capacity building support and training primarily focusing on Management & Scientific Authorities (2023-2025)	Core	30,000	80,000	110,000	30,000	80,000	110,000	30,000	80,000	110,000
2	Communications and outreach material; publications, videos including for CoP (2023-2025)		-	25,000	25,000	-	25,000	25,000	-	45,000	45,000
3	Provision of trade monitoring database, trade data analysis and technical support (2023-2025)	Core	185,000	-	185,000	185,000	-	185,000	185,000	-	185,000
4	Assistance & missions on capacity building and knowledge management (2023-2025)		-	50,000	50,000	-	50,000	50,000	-	50,000	50,000
5	Maintenance and revision of the CITES website (2023-2025)	Core	20,000	50,000	70,000	20,000	50,000	70,000	20,000	50,000	70,000
6	Assistance to Parties for the implementation of electronic permit management systems (2023-2025)		-	200,000	200,000	-	200,000	200,000	-	200,000	200,000
7	Development of CITES e-learning (Virtual College) (2023-2025)		-	50,000	50,000	-	50,000	50,000	-	50,000	50,000
8	CoP19 Decisions and Resolutions related to capacity building & knowledge management (2023-2025)		-	200,000	200,000	-	-	-	-	-	-
9	Cooperation with financial institutions and donors to secure funding support for CITES (2023-2025)		4,000	30,000	34,000	4,000	30,000	34,000	4,000	30,000	34,000
10	Provision of support to CITES Master's courses (2023-2025)		-	40,000	40,000	-	40,000	40,000	-	40,000	40,000
11	Assistance in strengthening the CITES implementation capacity of developing countries (2023-2025)		-	1,500,000	1,500,000	-	1,500,000	1,500,000	-	1,500,000	1,500,000
12	Database & systems support (GS staff) (2023-2025)		-	181,600	181,600	-	185,232	185,232	-	188,937	188,937
13	Assistance and guidance in addressing livelihood impacts - moved to heading D - Legal - activity D-9 (2023-2025)		-	-	-	-	-	-	-	-	-
14	Development of eCITES solutions and guidance materials (2023-2025)		-	80,000	80,000	-	80,000	80,000	-	80,000	80,000
15	Coordination of World Wildlife Day (2023-2025)		-	15,000	15,000	-	15,000	15,000	-	15,000	15,000
16	Supporting strategies on reducing demand for illegally-sourced wildlife (2023-2025)		-	30,000	30,000	-	30,000	30,000	-	30,000	30,000
17	Implementation of the programme to Monitor the Illegal Killing of Endangered Species (MIKES+) in Africa - moved from heading B - Science - activity B-9 (2023-2025)		-	1,700,000	1,700,000	-	1,700,000	1,700,000	-	-	-
18	Support in the implementation of CITES for tree species - moved from heading B - Science - activity B-10 (2023-2025)		-	-	-	-	-	-	-	-	-
19	MIKES capacity building in East and Southern Africa - moved from heading B - Science - activity B-11 (2023-2025) (RIP)		-	-	-	-	-	-	-	-	-
	<b>Total (2023-2025)</b>		<b>239,000</b>	<b>4,231,600</b>	<b>4,470,600</b>	<b>239,000</b>	<b>4,035,232</b>	<b>4,274,232</b>	<b>239,000</b>	<b>2,358,937</b>	<b>2,597,937</b>
	<b>Staff costs: D2 (1/10), P5 (1), P4 (1-1/2) &amp; P3 (1) (2023-2025)</b>		<b>855,650</b>	<b>-</b>	<b>855,650</b>	<b>872,763</b>	<b>-</b>	<b>872,763</b>	<b>890,218</b>	<b>-</b>	<b>890,218</b>
	<b>Grand total (2023-2025)</b>		<b>1,094,650</b>	<b>4,231,600</b>	<b>5,326,250</b>	<b>1,111,763</b>	<b>4,035,232</b>	<b>5,146,995</b>	<b>1,129,218</b>	<b>2,358,937</b>	<b>3,488,155</b>

**F. Management and Administrative Services**

Activity No.	Activities	Priority ranking	2023			2024			2025		
			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 (2023-2025)	Core	-	-	-	-	-	-	-	-	-
2	Project management, including development of project documents and donor relations (2023-2025)	Core	-	-	-	-	-	-	-	-	-
3	Representing CITES: raising public awareness; visibility; financial and in-kind support; and ensuring accuracy of CITES information (2023-2025)	Core	75,000	-	75,000	75,000	-	75,000	75,000	-	75,000
4	CoP19 Decisions and Resolutions regarding cooperation, synergies, access to funding, etc. (2023-2025)		-	100,000	100,000	-	-	-	-	-	-
	<b>Total (2023-2025)</b>		<b>75,000</b>	<b>100,000</b>	<b>175,000</b>	<b>75,000</b>	<b>-</b>	<b>75,000</b>	<b>75,000</b>	<b>-</b>	<b>75,000</b>
	<b>Staff costs: D2 (1/2), P2 (1) &amp; GS (3) (2023-2025)</b>		<b>518,450</b>	<b>-</b>	<b>518,450</b>	<b>528,819</b>	<b>-</b>	<b>528,819</b>	<b>539,395</b>	<b>-</b>	<b>539,395</b>
	<b>Grand total (2023-2025)</b>		<b>593,450</b>	<b>100,000</b>	<b>693,450</b>	<b>603,819</b>	<b>-</b>	<b>603,819</b>	<b>614,395</b>	<b>-</b>	<b>614,395</b>

G. Equipment, maintenance and other operating costs

Activity No.	Activities	Priority ranking	2023			2024			2025		
			Source of funding			Source of funding			Source of funding		
			CTL*	QTL**		CTL*	QTL**		CTL*	QTL**	
1	Office maintenance, electricity and cleaning (2023-2025)	Core	140,000	-	140,000	140,000	-	140,000	140,000	-	140,000
2	Procurement of non-expendable equipment and expendable office supplies (2023-2025)	Core	35,000	-	35,000	35,000	-	35,000	35,000	-	35,000
3	Rental and maintenance of equipment, including copiers, fax machines, Internet connection, VC equipment (2023-2025)	Core	35,000	-	35,000	35,000	-	35,000	35,000	-	35,000
4	Communications, including telephones, postage, fax, video conferencing, etc. (2023-2025)	Core	50,000	-	50,000	50,000	-	50,000	50,000	-	50,000
5	Miscellaneous expenses, including bank charges, Umoja licences, Documents licence, security and hospitality (2023-2025)	Core	58,740	-	58,740	58,740	-	58,740	58,740	-	58,740
	<b>Total (2023-2025)</b>		<b>318,740</b>	<b>-</b>	<b>318,740</b>	<b>318,740</b>	<b>-</b>	<b>318,740</b>	<b>318,740</b>	<b>-</b>	<b>318,740</b>
	<b>Grand total (2023-2025)</b>		<b>318,740</b>	<b>-</b>	<b>318,740</b>	<b>318,740</b>	<b>-</b>	<b>318,740</b>	<b>318,740</b>	<b>-</b>	<b>318,740</b>

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<b>Sub-Total direct and operational costs (2023-2025)</b>	<b>6,299,336</b>	<b>8,412,723</b>	<b>14,842,059</b>	<b>6,396,168</b>	<b>7,200,929</b>	<b>13,617,097</b>	<b>6,963,645</b>	<b>6,554,799</b>	<b>13,538,444</b>
Drawdown / loan from Trust Fund fund balance (accumulated surplus)	(329,200)	-	(329,200)	(335,784)	-	(335,784)	(342,500)	-	(342,500)
Use of registration fee	-	-	-	-	-	-	-	-	-
<b>Total direct and operational costs (2023-2025)</b>	<b>5,970,136</b>	<b>8,412,723</b>	<b>14,512,859</b>	<b>6,060,384</b>	<b>7,200,929</b>	<b>13,281,313</b>	<b>6,621,145</b>	<b>6,554,799</b>	<b>13,195,944</b>
<b>Programme support costs (2025-2025)</b>	<b>776,118</b>	<b>1,093,654</b>	<b>1,869,772</b>	<b>787,850</b>	<b>936,121</b>	<b>1,723,971</b>	<b>860,749</b>	<b>722,124</b>	<b>1,582,873</b>
<b>Grand total (2023-2025)</b>	<b>6,746,254</b>	<b>9,506,377</b>	<b>16,382,631</b>	<b>6,848,234</b>	<b>8,137,050</b>	<b>15,005,284</b>	<b>7,481,894</b>	<b>7,276,923</b>	<b>14,778,817</b>

Notes:

\* CTL - CITES Trust Fund

\*\* QTL - CITES External Funds (subject to available funding)

Appendix B

Operational budget under the General Trust Fund (CTL) for 2023-2025

Budget line	Act #	Description	2020	2021	2022	2023	2024	2025
			USD	USD	USD	USD	USD	USD
<b>10</b>		<b>Personnel component</b>						
1101		Secretary General - D2	291,720	297,554	303,505	310,500	316,710	323,044
1103		Chief, SSU - P5	242,352	247,199	252,143	263,100	268,362	273,729
1104		Chief, LCU - P5	242,352	247,199	252,143	263,100	268,362	273,729
1105		Legal Officer - P4	208,080	212,242	216,486	225,900	230,418	235,026
1106		Chief, CSU - P5	242,352	247,199	252,143	263,100	268,362	273,729
1107		Environ'l Affairs Officer, Plants - P4	208,080	212,242	216,486	225,900	230,418	235,026
1108		Chief, KMOS - P5	242,352	247,199	252,143	263,100	268,362	273,729
1109		Environ'l Affairs Officer, Fauna - P4	208,080	212,242	216,486	225,900	230,418	235,026
1112		Documentation Officer - P3	171,768	175,203	178,707	188,000	191,760	195,595
1116		Programme Officer (Communication) - P4	208,080	212,242	216,486	225,900	230,418	235,026
1117		Senior Enforcement Officer - P5	242,352	247,199	252,143	263,100	268,362	273,729
1118		Enforcement Support Officer - P3	171,768	175,203	178,707	188,000	191,760	195,595
OTA		Administrative Officer - P4 (PSC funded)	-	-	-	-	-	-
1121		Programme Management Officer - P3	171,768	175,203	178,707	188,000	191,760	195,595
1122		Programme Officer - P2	141,372	144,199	147,083	147,600	150,552	153,563
New		Programme Management Officer - P2 (temporary for 2023)	141,372	144,199	147,083	147,600	150,552	153,563
<b>1100</b>		<b>Total Professional staff</b>	<b>3,133,848</b>	<b>3,196,525</b>	<b>3,260,455</b>	<b>3,388,800</b>	<b>3,456,576</b>	<b>3,525,708</b>
<b>1200</b>		<b>Consultants</b>						
1201	A1	Translation of CoP documents	-	-	350,000	-	-	350,000
1202	A2	Translation of SC documents	140,000	140,000	40,000	162,800	162,800	40,000
1203	A3	Translation of AC documents	60,000	60,000	-	60,000	60,000	-
1204	A4	Translation of PC documents	50,000	50,000	-	50,000	50,000	-
1205	A6	General translation of documents	115,000	115,000	115,000	115,000	115,000	115,000
<b>1299</b>		<b>Total, Consultants</b>	<b>365,000</b>	<b>365,000</b>	<b>505,000</b>	<b>387,800</b>	<b>387,800</b>	<b>505,000</b>
<b>1300</b>		<b>Administrative support</b>						
1301		Conference Services Assistant - GS	138,210	140,974	143,794	181,600	185,232	188,937
1302		Documents Assistant - GS	138,210	140,974	143,794	181,600	185,232	188,937
1303		Secretary to S.G. - GS	138,210	140,974	143,794	181,600	185,232	188,937
1306		Research Assistant - GS	138,210	140,974	143,794	181,600	185,232	188,937
1307		Research Assistant - GS	138,210	140,974	143,794	181,600	185,232	188,937
1309		Documents Clerk - GS	138,210	140,974	143,794	181,600	185,232	188,937
OTA		Finance Assistant - GS (PSC funded)	-	-	-	-	-	-
OTA		Administrative Assistant - GS (PSC funded)	-	-	-	-	-	-
1310		Programme Assistant - GS	138,210	140,974	143,794	181,600	185,232	188,937
New		Programme Management Assistant - GS (temporary for 2023)	69,105	140,974	143,794	181,600	185,232	188,937
<b>1320</b>		<b>Total, General support staff</b>	<b>1,036,575</b>	<b>1,127,794</b>	<b>1,150,349</b>	<b>1,452,800</b>	<b>1,481,856</b>	<b>1,511,493</b>
1321	A1	Conference staff to CoP	-	-	380,500	-	-	431,572
1322	A2	Conference staff to SC mtg	40,500	40,500	13,500	45,396	45,396	13,632
1323	A3	Conference staff to AC mtg	35,000	35,000	-	35,000	35,000	-
1324	A4	Conference staff to PC mtg	35,000	35,000	-	35,000	35,000	-
<b>1399</b>		<b>Total, Administrative support</b>	<b>1,147,075</b>	<b>1,238,294</b>	<b>1,544,349</b>	<b>1,568,196</b>	<b>1,597,252</b>	<b>1,956,697</b>
<b>1600</b>		<b>Travel on official business</b>						
1601	F3	General travel	75,000	75,000	75,000	75,000	75,000	75,000
<b>1699</b>		<b>Total, Travel on official business</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<b>10</b>		<b>Total, Personnel component</b>	<b>4,720,923</b>	<b>4,874,819</b>	<b>5,384,805</b>	<b>5,419,796</b>	<b>5,516,628</b>	<b>6,062,405</b>
<b>20</b>		<b>Sub-contract component</b>						
2101	B1	Scientific support	125,000	125,000	125,000	125,000	125,000	125,000
2102	C1	Enforcement	4,000	4,000	4,000	4,000	4,000	4,000
2103	E5	CITES website including helpdesk	20,000	20,000	20,000	20,000	20,000	20,000
2104	D1	Legal affairs and trade policy	4,000	4,000	4,000	4,000	4,000	4,000
2105	E3	Trade monitoring and support	146,749	146,749	146,749	185,000	185,000	185,000
2106	E9	Resource mobilization	4,000	4,000	4,000	4,000	4,000	4,000
<b>20</b>		<b>Total, Sub-contract component</b>	<b>303,749</b>	<b>303,749</b>	<b>303,749</b>	<b>342,000</b>	<b>342,000</b>	<b>342,000</b>
<b>30</b>		<b>Meetings and training component</b>						
<b>3200</b>		<b>Group Training</b>						

Budget line	Act #	Description	2020	2021	2022	2023	2024	2025
			USD	USD	USD	USD	USD	USD
3201	E1	Training courses/seminars	30,000	30,000	30,000	30,000	30,000	30,000
<b>3299</b>		<b>Total, Group Training</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>3300</b>		<b>Meetings</b>						
3301	A2	Standing Committee (members' travel)	44,000	44,000	11,000	44,000	44,000	11,000
3302	A3	Animals Committee (members' travel)	26,400	26,400	-	26,400	26,400	-
3303	A4	Plants Committee (members' travel)	26,400	26,400	-	26,400	26,400	-
3304	A1	CoP; SC, Committee I, II and Credentials chairs	-	-	32,000	-	-	32,000
3305 (New)	A3	Nomenclature experts to AC or PC meetings	8,800	8,800	-	8,800	8,800	-
<b>3399</b>		<b>Total, Meetings</b>	<b>105,600</b>	<b>105,600</b>	<b>43,000</b>	<b>105,600</b>	<b>105,600</b>	<b>43,000</b>
<b>30</b>		<b>Total, Meetings and training component</b>	<b>135,600</b>	<b>135,600</b>	<b>73,000</b>	<b>135,600</b>	<b>135,600</b>	<b>73,000</b>
<b>40</b>		<b>Equipment and premises component</b>						
4100		Expendable equipment						
4101	G2	Office supplies	15,000	15,000	15,000	15,000	15,000	15,000
<b>4199</b>		<b>Total, Expendable equipment</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>4200</b>		<b>Non-expendable equipment</b>						
4201	G2	Non-expendable equipment	20,000	20,000	20,000	20,000	20,000	20,000
<b>4299</b>		<b>Total, Non-expendable equipment</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>4300</b>		<b>Premises</b>						
4301	G1	Maintenance of the office	140,000	140,000	140,000	140,000	140,000	140,000
<b>4399</b>		<b>Total, Premises</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>
<b>40</b>		<b>Total, Equipment and premises component</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
<b>50</b>		<b>Miscellaneous component</b>						
<b>5100</b>		<b>Operation and maintenance of equipment</b>						
5101	G3	Maintenance of office equipment	35,000	35,000	35,000	35,000	35,000	35,000
<b>5199</b>		<b>Total, Operation and maintenance of equipment</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>5200</b>		<b>Reporting costs</b>						
5201	A1	CoP-related documents	-	-	120,000	-	-	120,000
5205	A5	Publications CITES reference documents	10,000	10,000	10,000	10,000	10,000	10,000
<b>5299</b>		<b>Total, Reporting costs</b>	<b>10,000</b>	<b>10,000</b>	<b>130,000</b>	<b>10,000</b>	<b>10,000</b>	<b>130,000</b>
<b>5300</b>		<b>Sundry</b>						
5301	G4	Communications (telephone, fax, mail, Internet)	50,000	50,000	50,000	50,000	50,000	50,000
5302	A1	Logistics for CoP	-	-	30,000	-	-	30,000
5303	A2	Logistics for SC meeting	23,900	23,900	-	23,900	23,900	-
5304	A3	Logistics for AC meeting	18,900	18,900	-	20,900	20,900	-
5305	A4	Logistics for PC meeting	18,900	18,900	-	20,900	20,900	-
5306	G5	Bank charges	500	500	500	500	500	500
5307	G5	Security improvements in MIE	-	-	-	-	-	-
5308	A5	Meeting registration system	7,500	7,500	7,500	7,500	7,500	7,500
5309	G5	Umoja licenses	-	-	-	55,740	55,740	55,740
<b>5399</b>		<b>Total, Sundry</b>	<b>119,700</b>	<b>119,700</b>	<b>88,000</b>	<b>179,440</b>	<b>179,440</b>	<b>143,740</b>
<b>5400</b>		<b>Hospitality</b>						
5401	G5	Hospitality	2,500	2,500	2,500	2,500	2,500	2,500
<b>5499</b>		<b>Total, Hospitality</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>50</b>		<b>Total, Miscellaneous component</b>	<b>167,200</b>	<b>167,200</b>	<b>255,500</b>	<b>226,940</b>	<b>226,940</b>	<b>311,240</b>
		<b>Sub-total direct costs</b>	<b>5,502,472</b>	<b>5,656,368</b>	<b>6,192,054</b>	<b>6,299,336</b>	<b>6,396,168</b>	<b>6,963,645</b>
		Drawdown/ loan from Trust Fund fund balance (accumulated surplus)	(175,000)	(175,000)	(165,000)	(329,200)	(335,784)	(342,500)
		Registration fee from 2017-2019	(100,000)	(100,000)	(100,000)	-	-	-
		<b>Total direct costs</b>	<b>5,227,472</b>	<b>5,381,368</b>	<b>5,927,054</b>	<b>5,970,136</b>	<b>6,060,384</b>	<b>6,621,145</b>
		Programme Support Costs (13 %)	679,571	699,578	770,517	776,118	787,850	860,749
		<b>TOTAL COSTS</b>	<b>5,907,043</b>	<b>6,080,946</b>	<b>6,697,571</b>	<b>6,746,254</b>	<b>6,848,234</b>	<b>7,481,894</b>
					18,685,560			21,076,381
					<b>6,228,520</b>			<b>7,025,460</b>
					<b>43,590</b>			<b>796,941</b>
		<b>2017-2019 average annual budget</b>	<b>6,184,930</b>			<b>6,228,520</b>		
		<b>2020-2022 average annual budget</b>	<b>6,228,520</b>			<b>7,025,460</b>		
		<b>Difference</b>	<b>43,590</b>			<b>796,941</b>		

Budget line	Act #	Description		2020	2021	2022		2023	2024	2025
				USD	USD	USD		USD	USD	USD

**Average annual percentage of increase in the budget**

**0.70%**

**12.80%**

Appendix C

Operational budget under the General Trust Fund (CTL) for 2023-2025 in UN Umoja format

Description	Class code	2020 Amount (USD)	2021 Amount (USD)	2022 Amount (USD)	2023 Amount (USD)	2024 Amount (USD)	2025 Amount (USD)
Staff and Other personnel costs	10	4,648,423	4,802,319	5,312,305	5,347,296	5,444,128	5,989,905
Travel	160	210,600	210,600	148,000	210,600	210,600	148,000
Contractual Services	120	313,749	313,749	433,749	352,000	352,000	472,000
Operating and other direct costs	125	189,700	189,700	158,000	249,440	249,440	213,740
Equipment, vehicles and furniture	135	140,000	140,000	140,000	140,000	140,000	140,000
Supplies commodities and materials	130	-	-	-	-	-	-
Transfers and grants to implementing partners (IP)	140	-	-	-	-	-	-
Grants out	145	-	-	-	-	-	-
<b>Sub-Total direct costs:</b>		<b>5,502,472</b>	<b>5,656,368</b>	<b>6,192,054</b>	<b>6,299,336</b>	<b>6,396,168</b>	<b>6,963,645</b>
Drawdown / loan from Trust Fund fund balance (accumulated surplus)		(175,000)	(175,000)	(165,000)	(329,200)	(335,784)	(342,500)
Use of registration fee from 2017-2019		(100,000)	(100,000)	(100,000)	-	-	-
<b>Total direct costs:</b>		<b>5,227,472</b>	<b>5,381,368</b>	<b>5,927,054</b>	<b>5,970,136</b>	<b>6,060,384</b>	<b>6,621,145</b>
UN-PSC	150	679,571	699,578	770,517	776,118	787,850	860,749
<b>Grand-Total:</b>		<b>5,907,043</b>	<b>6,080,945</b>	<b>6,697,571</b>	<b>6,746,254</b>	<b>6,848,234</b>	<b>7,481,894</b>



## Appendix D

## Support to CITES activities (QTL) for 2023-2025

Budget line	Act #	Description	2020	2021	2022	2023	2024	2025
<b>10</b>		<b>Personnel component</b>						
1100		Professional staff						
1101	C5	ICCWC Support Officer - P2	141,372	144,199	147,083	147,600	150,552	153,563
1131		Marine Species Officers - P2 (JPO funded by Germany/EC until 14.03.2019)	141,372	144,199	147,083	0	0	0
1133		ICCWC Programme Officer - P3	171,768	175,203	178,707	188,000	191,760	195,595
1135 (new)	D11	Compliance Assistance Officer - P3	171,768	175,203	178,707	188,000	191,760	195,595
1101		Coordinator MIKE - P4	208,080	212,242	216,486	212,500	216,750	221,085
1103		Programme Management Officer - P3	171,768	175,203	178,707	179,700	183,294	186,960
1104		Finance & Budget Officer - P-3	141,372	144,199	147,083	179,700	183,294	186,960
<b>1199</b>		<b>Total, Professional staff</b>	<b>1,460,640</b>	<b>1,489,853</b>	<b>1,446,108</b>	<b>1,095,500</b>	<b>1,117,410</b>	<b>1,139,758</b>
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	D9	Assistance on livelihood issues	60,000	60,000	60,000	60,000	60,000	60,000
1204	E6	Electronic permit management systems	200,000	200,000	200,000	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
1206 (new)	D11	Compliance consultant	70,200	70,200	70,200	70,200	70,200	70,200
1221 (New)	D11	Compliance consultant for system development	15,000	-	-	-	-	-
<b>1299</b>		<b>Total, Consultants</b>	<b>595,200</b>	<b>580,200</b>	<b>580,200</b>	<b>580,200</b>	<b>580,200</b>	<b>580,200</b>
1300		Administrative support						
1301	E12	Database and Systems Assistant - GS	138,210	140,974	143,794	181,600	185,232	188,937
1301		Administrative support MIKE - GS	138,210	140,974	143,794	100,800	102,816	104,872
1302		Administrative support MIKE - GS	-	-	-	100,800	102,816	104,872
1320	D10	Project Management Assistant - GS	138,210	140,974	143,794	181,600	185,232	188,937
<b>1399</b>		<b>Total, Administrative support</b>	<b>414,630</b>	<b>422,923</b>	<b>431,381</b>	<b>564,800</b>	<b>576,096</b>	<b>587,618</b>
1600		Travel on official business						
1601	D10	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	32,000	32,000	32,000
<b>1699</b>		<b>Total, Travel on official business</b>	<b>422,000</b>	<b>422,000</b>	<b>422,000</b>	<b>422,000</b>	<b>422,000</b>	<b>422,000</b>
<b>10</b>		<b>Total, Personnel component</b>	<b>2,892,470</b>	<b>2,914,975</b>	<b>2,879,689</b>	<b>2,662,500</b>	<b>2,695,706</b>	<b>2,729,576</b>
<b>20</b>		<b>Sub-contract component</b>						
2101	B6	CoP18/19 Decision - Scientific	300,000	-	-	300,000	-	-
2102	C4	CoP18/19 Decision - Enforcement	300,000	-	-	300,000	-	-
2103	D7	CoP18/19 Decision - Legislation and compliance	345,000	-	-	345,000	-	-
2104	E8	CoP18/19 Decision - Capacity building	200,000	-	-	200,000	-	-
2105	F4	CoP18/19 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	40,000	-	40,000	40,000	40,000	40,000
2121	D5	Maintenance & revision of CITES website	100,000	50,000	50,000	50,000	50,000	50,000

Budget line	Act #	Description	2020	2021	2022	2023	2024	2025
2122 (New)	E16	Supporting strategies on reducing demand for illegally-sourced wildlife	30,000	30,000	30,000	30,000	30,000	30,000
2111	-	Implementation of MIKE Asia	-	-	-	-	-	-
2112	E17	Implementation of MIKES	-	-	-	-	-	-
2119	E17	Implementation of MIKES plus programme	-	-	-	1,700,000	1,700,000	-
2120	E17	CITES Wildlife Law Enforcement and Demand Management Project	-	-	-	-	-	-
2113	E18	Support to the CITES implementation for tree species	2,160,000	-	-	-	-	-
2114	E19	Cross-Regional Wildlife Conservation in Eastern and South Africa and the Indian Ocean (RIP)	3,300,000	2,500,000	100,000	-	-	-
2115	A9	Captive breeding study	-	-	-	-	-	-
2116	A9	Database captive breeding - development	30,000	-	-	-	-	-
2117	A9	Database captive breeding- maintenance	-	5,000	5,000	5,000	5,000	5,000
2118	A9	Review of Significant Trade captive breeding	10,000	10,000	10,000	10,000	10,000	10,000
2109 (New)	C8	Storage and management of illegal trade data	188,983	165,223	165,223	165,223	165,223	165,223
20		<b>Total, Sub-contract component</b>	<b>7,733,983</b>	<b>3,390,223</b>	<b>1,030,223</b>	<b>3,875,223</b>	<b>2,630,223</b>	<b>930,223</b>
30		<b>Meetings and training component</b>						
3200		<b>Group Training</b>						
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	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
3203 (New)	A7	Committee chairs in external meetings	20,000	20,000	20,000	20,000	20,000	20,000
3299		<b>Total, Training</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>
3300		<b>Meetings</b>						
3301	A1	Sponsored Delegates Project (see below without PSC)	-	-	-	-	-	-
3306 (New)	D11	Compliance national coordination workshops	60,000	60,000	60,000	60,000	60,000	60,000
3307 (New)	D11	Compliance national training workshops	45,000	45,000	45,000	45,000	45,000	45,000
3399		<b>Total, Meetings</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>
30		<b>Total, Training and meetings component</b>	<b>1,705,000</b>	<b>1,705,000</b>	<b>1,705,000</b>	<b>1,705,000</b>	<b>1,705,000</b>	<b>1,705,000</b>
40		<b>Equipment and premises component</b>						
4200		<b>Non-expendable Equipment</b>						
4201	G2	Non-expendable equipment (lap-tops)	-	-	-	-	-	-
4299		<b>Total, Non-expendable equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
50		<b>Miscellaneous component</b>						
5200		<b>Reporting costs</b>						
5201 (New)	E2	Communication and outreach materials (publications, videos) including for CoP	25,000	25,000	45,000	25,000	25,000	45,000
5202	E7	CITES E-learning tools (Virtual College)	50,000	50,000	50,000	50,000	50,000	50,000
5203 (New)	E14	eCITES solutions and guidance materials	190,000	80,000	80,000	80,000	80,000	80,000
5207 (new)	E15	Coordination of World Wildlife Day	15,000	15,000	15,000	15,000	15,000	15,000
5299		<b>Total, Reporting costs</b>	<b>280,000</b>	<b>155,000</b>	<b>175,000</b>	<b>170,000</b>	<b>170,000</b>	<b>190,000</b>
		<b>Total direct costs</b>	<b>12,611,453</b>	<b>8,165,198</b>	<b>5,789,912</b>	<b>8,412,723</b>	<b>7,200,929</b>	<b>5,554,799</b>
		Programme Support Costs (13%)	1,639,489	1,061,476	752,689	1,093,654	936,121	722,124
		<b>TOTAL COSTS</b>	<b>14,250,942</b>	<b>9,226,674</b>	<b>6,542,601</b>	<b>9,506,377</b>	<b>8,137,050</b>	<b>6,276,923</b>
3300		<b>Meetings</b>						
3301	A1	Sponsored Delegates Project	-	-	1,000,000	0	0	1,000,000
3399		<b>Total, Meetings</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
		<b>Total direct costs</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
		Programme Support Costs (13%)	-	-	-	-	-	-
		<b>TOTAL COSTS</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

## Appendix E

**CITES TRUST FUND**  
**SCALE OF CONTRIBUTIONS FOR THE TRIENNIUM 2023-2025**  
(in US dollars)

Ser.	Party	UN scale %**	CITES adjusted scale %	2023-2025 total contributions	Annual average contributions 2023-2025
1	Afghanistan	0.0060	0.0058	1,225	408
2	Albania	0.0080	0.0077	1,633	544
3	Algeria	0.1090	0.1056	22,252	7,417
4	Andorra	0.0050	0.0048	1,021	340
5	Angola	0.0100	0.0097	2,041	680
6	Antigua and Barbuda	0.0020	0.0019	408	136
7	Argentina	0.7190	0.6964	146,782	48,927
8	Armenia	0.0070	0.0068	1,429	476
9	Australia	2.1110	2.0447	430,955	143,652
10	Austria	0.6790	0.6577	138,616	46,205
11	Azerbaijan	0.0300	0.0291	6,124	2,041
12	Bahamas	0.0190	0.0184	3,879	1,293
13	Bahrain	0.0540	0.0523	11,024	3,675
14	Bangladesh	0.0100	0.0097	2,041	680
15	Barbados	0.0080	0.0077	1,633	544
16	Belarus	0.0410	0.0397	8,370	2,790
17	Belgium	0.8280	0.8020	169,034	56,345
18	Belize	0.0010	0.0010	204	68
19	Benin	0.0050	0.0048	1,021	340
20	Bhutan	0.0010	0.0010	204	68
21	Bolivia (Plurinational State of)	0.0190	0.0184	3,879	1,293
22	Bosnia and Herzegovina	0.0120	0.0116	2,450	817
23	Botswana	0.0150	0.0145	3,062	1,021
24	Brazil	2.0130	1.9498	410,948	136,983
25	Brunei Darussalam	0.0210	0.0203	4,287	1,429
26	Bulgaria	0.0560	0.0542	11,432	3,811
27	Burkina Faso	0.0040	0.0039	817	272
28	Burundi	0.0010	0.0010	204	68
29	Cambodia	0.0070	0.0068	1,429	476
30	Cameroon	0.0130	0.0126	2,654	885
31	Canada	2.6280	2.5455	536,499	178,833
32	Cape Verde	0.0010	0.0010	204	68
33	Central African Republic	0.0010	0.0010	204	68
34	Chad	0.0030	0.0029	612	204
35	Chile	0.4200	0.4068	85,742	28,581
36	China	15.2540	14.7751	3,114,063	1,038,021
37	Colombia	0.2460	0.2383	50,220	16,740
38	Comoros	0.0010	0.0010	204	68
39	Congo	0.0050	0.0048	1,021	340
40	Costa Rica	0.0690	0.0668	14,086	4,695
41	Côte d'Ivoire	0.0220	0.0213	4,491	1,497
42	Croatia	0.0910	0.0881	18,577	6,192
43	Cuba	0.0950	0.0920	19,394	6,465
44	Cyprus	0.0360	0.0349	7,349	2,450
45	Czech Republic	0.3400	0.3293	69,410	23,137
46	Democratic Republic of the Congo	0.0100	0.0097	2,041	680
47	Denmark	0.5530	0.5356	112,893	37,631
48	Djibouti	0.0010	0.0010	204	68
49	Dominica	0.0010	0.0010	204	68
50	Dominican Republic	0.0670	0.0649	13,678	4,559
51	Ecuador	0.0770	0.0746	15,719	5,240
52	Egypt	0.1390	0.1346	28,376	9,459
53	El Salvador	0.0130	0.0126	2,654	885
54	Equatorial Guinea	0.0120	0.0116	2,450	817
55	Eritrea	0.0010	0.0010	204	68
56	Estonia	0.0440	0.0426	8,982	2,994
57	Ethiopia	0.0100	0.0097	2,041	680
58	European Union	2.5000	2.5000	526,910	175,637
59	Fiji	0.0040	0.0039	817	272
60	Finland	0.4170	0.4039	85,129	28,376
61	France	4.3180	4.1824	881,508	293,836
62	Gabon	0.0130	0.0126	2,654	885
63	Gambia	0.0010	0.0010	204	68
64	Georgia	0.0080	0.0077	1,633	544
65	Germany	6.1110	5.9192	1,247,544	415,848
66	Ghana	0.0240	0.0232	4,900	1,633

Ser.	Party	UN scale %**	CITES adjusted scale %	2023-2025 total contributions	Annual average contributions 2023-2025
67	Greece	0.3250	0.3148	66,348	22,116
68	Grenada	0.0010	0.0010	204	68
69	Guatemala	0.0410	0.0397	8,370	2,790
70	Guinea	0.0030	0.0029	612	204
71	Guinea-Bissau	0.0010	0.0010	204	68
72	Guyana	0.0040	0.0039	817	272
73	Honduras	0.0090	0.0087	1,837	612
74	Hungary	0.2280	0.2208	46,546	15,515
75	Iceland	0.0360	0.0349	7,349	2,450
76	India	1.0440	1.0112	213,130	71,043
77	Indonesia	0.5490	0.5318	112,077	37,359
78	Iran (Islamic Republic of)	0.3710	0.3594	75,739	25,246
79	Iraq	0.1280	0.1240	26,131	8,710
80	Ireland	0.4390	0.4252	89,621	29,874
81	Israel	0.5610	0.5434	114,527	38,176
82	Italy	3.1890	3.0889	651,026	217,009
83	Jamaica	0.0080	0.0077	1,633	544
84	Japan	8.0330	7.7808	1,639,915	546,638
85	Jordan	0.0220	0.0213	4,491	1,497
86	Kazakhstan	0.1330	0.1288	27,152	9,051
87	Kenya	0.0300	0.0291	6,124	2,041
88	Kuwait	0.2340	0.2267	47,770	15,923
89	Kyrgyzstan	0.0020	0.0019	408	136
90	Lao People's Democratic Republic	0.0070	0.0068	1,429	476
91	Latvia	0.0500	0.0484	10,207	3,402
92	Lebanon	0.0360	0.0349	7,349	2,450
93	Lesotho	0.0010	0.0010	204	68
94	Liberia	0.0010	0.0010	204	68
95	Libya	0.0180	0.0174	3,675	1,225
96	Liechtenstein	0.0100	0.0097	2,041	680
97	Lithuania	0.0770	0.0746	15,719	5,240
98	Luxembourg	0.0680	0.0659	13,882	4,627
99	Madagascar	0.0040	0.0039	817	272
100	Malawi	0.0020	0.0019	408	136
101	Malaysia	0.3480	0.3371	71,043	23,681
102	Mali	0.0050	0.0048	1,021	340
103	Maldives	0.0040	0.0039	817	272
104	Malta	0.0190	0.0184	3,879	1,293
105	Mauritania	0.0020	0.0019	408	136
106	Mauritius	0.0190	0.0184	3,879	1,293
107	Mexico	1.2210	1.1827	249,264	83,088
108	Monaco	0.0110	0.0107	2,246	749
109	Mongolia	0.0040	0.0039	817	272
110	Montenegro	0.0040	0.0039	817	272
111	Morocco	0.0550	0.0533	11,228	3,743
112	Mozambique	0.0040	0.0039	817	272
113	Myanmar	0.0100	0.0097	2,041	680
114	Namibia	0.0090	0.0087	1,837	612
115	Nepal	0.0100	0.0097	2,041	680
116	Netherlands	1.3770	1.3338	281,111	93,704
117	New Zealand	0.3090	0.2993	63,082	21,027
118	Nicaragua	0.0050	0.0048	1,021	340
119	Niger	0.0030	0.0029	612	204
120	Nigeria	0.1820	0.1763	37,155	12,385
121	Norway	0.6790	0.6577	138,616	46,205
122	Oman	0.1110	0.1075	22,660	7,553
123	Pakistan	0.1140	0.1104	23,273	7,758
124	Palau	0.0010	0.0010	204	68
125	Panama	0.0900	0.0872	18,373	6,124
126	Papua New Guinea	0.0100	0.0097	2,041	680
127	Paraguay	0.0260	0.0252	5,308	1,769
128	Peru	0.1630	0.1579	33,276	11,092
129	Philippines	0.2120	0.2053	43,279	14,426
130	Poland	0.8370	0.8107	170,871	56,957
131	Portugal	0.3530	0.3419	72,064	24,021
132	Qatar	0.2690	0.2606	54,916	18,305
133	Republic of Korea	2.5740	2.4932	525,475	175,158
134	Republic of Moldova	0.0050	0.0048	1,021	340
135	Romania	0.3120	0.3022	63,694	21,231
136	Russian Federation	1.8660	1.8074	380,939	126,980
137	Rwanda	0.0030	0.0029	612	204

Ser.	Party	UN scale %**	CITES adjusted scale %	2023-2025 total contributions	Annual average contributions 2023-2025
138	Saint Kitts and Nevis	0.0020	0.0019	408	136
139	Saint Lucia	0.0020	0.0019	408	136
140	Saint Vincent and the Grenadines	0.0010	0.0010	204	68
141	Samoa	0.0010	0.0010	204	68
142	San Marino	0.0020	0.0019	408	136
143	Sao Tome and Principe	0.0010	0.0010	204	68
144	Saudi Arabia	1.1840	1.1468	241,710	80,570
145	Senegal	0.0070	0.0068	1,429	476
146	Serbia	0.0320	0.0310	6,533	2,178
147	Seychelles	0.0020	0.0019	408	136
148	Sierra Leone	0.0010	0.0010	204	68
149	Singapore	0.5040	0.4882	102,890	34,297
150	Slovakia	0.1550	0.1501	31,643	10,548
151	Slovenia	0.0790	0.0765	16,128	5,376
152	Solomon Islands	0.0010	0.0010	204	68
153	Somalia	0.0010	0.0010	204	68
154	South Africa	0.2440	0.2363	49,812	16,604
155	Spain	2.1340	2.0670	435,650	145,217
156	Sri Lanka	0.0450	0.0436	9,187	3,062
157	Sudan	0.0100	0.0097	2,041	680
158	Suriname	0.0030	0.0029	612	204
159	Eswatini	0.0020	0.0019	408	136
160	Sweden	0.8710	0.8437	177,812	59,271
161	Switzerland	1.1340	1.0984	231,503	77,168
162	Syrian Arab Republic	0.0090	0.0087	1,837	612
163	Tajikistan	0.0030	0.0029	612	204
164	Thailand	0.3680	0.3564	75,126	25,042
165	North Macedonia	0.0070	0.0068	1,429	476
166	Togo	0.0020	0.0019	408	136
167	Tonga	0.0010	0.0010	204	68
168	Trinidad and Tobago	0.0370	0.0358	7,553	2,518
169	Tunisia	0.0190	0.0184	3,879	1,293
170	Turkey	0.8450	0.8185	172,504	57,501
171	Uganda	0.0100	0.0097	2,041	680
172	Ukraine	0.0560	0.0542	11,432	3,811
173	United Arab Emirates	0.6350	0.6151	129,634	43,211
174	United Kingdom of Great Britain and Northern Ireland	4.3750	4.2377	893,144	297,715
175	United Republic of Tanzania	0.0100	0.0097	2,041	680
176	United States of America	22.0000	22.0000	4,636,804	1,545,601
177	Uruguay	0.0920	0.0891	18,782	6,261
178	Uzbekistan	0.0270	0.0262	5,512	1,837
179	Vanuatu	0.0010	0.0010	204	68
180	Venezuela (Bolivarian Republic of)	0.1750	0.1695	35,726	11,909
181	Viet Nam	0.0930	0.0901	18,986	6,329
182	Yemen	0.0080	0.0077	1,633	544
183	Zambia	0.0080	0.0077	1,633	544
184	Zimbabwe	0.0070	0.0068	1,429	476
	<b>Total</b>	<b>102.4470</b>	<b>100.0000</b>	<b>21,076,381</b>	<b>7,025,460</b>

**Total budget:**

2023	6,746,254
2024	6,848,234
2025	7,481,894
<b>TOTAL</b>	<b>21,076,381</b>

\*\* The UN scale is based on Resolution A/RES/76/238 on the *Scale of assessments for the apportionment of the expenses of the United Nations* adopted by the General Assembly on 24 December 2021 for the period 2022-2024.

## Appendix F

### UN standard salary costs used in calculating staff costs for the triennium 2023-2025

Staff category and level		2019*	2020**	2021**	2022**	2022*	2023**	2024**	2025**
A.	Professional category								
	D-2	286,000	291,720	297,554	303,505	310,500	316,710	323,044	329,505
	P-5	237,600	242,352	247,199	252,143	263,100	268,362	273,729	279,204
	P-4	204,000	208,080	212,242	216,486	225,900	230,418	235,026	239,727
	P-3	168,400	171,768	175,203	178,707	188,000	191,760	195,595	199,507
	P-2	138,600	141,372	144,199	147,083	147,600	150,552	153,563	156,634
B.	General Service category	135,500	138,210	140,974	143,794	181,600	185,232	188,937	192,715

\* 2022 UN Standard Salary Costs for Geneva, version 4, January 2022

\*\* An increment of 2 % per annum of the 2022 UN standard salary costs was used to calculate the staff costs in 2023-2025. The increase in the staff costs does not reflect an increase in staff salaries and is meant to buffer the impact of inflation and fluctuation of the exchange rates both of which are incorporated in the UN standard salary costs.

Appendix G

Indicative staffing table for the Secretariat for the triennium 2023-2025

Funded from the general CITES Trust Fund (CTL) (used for costing purpose)

Staff category and level	Indicative level for 2020-2022			Proposed level for 2023-2025		
	Core funded	PSC (OTA)	Total	Core funded	PSC (OTA)	Total
<u>A. Professional categories</u>						
D-2 level	1.00	-	1.00	1.00	-	1.00
P-5 level	5.00	-	5.00	5.00	-	5.00
P-4 level	4.00	1.00	5.00	4.00	1.00	5.00
P-3 level	3.00	0.25	3.25	3.00	0.25	3.25
P-2 level	2.00	-	2.00	2.00	-	2.00
Sub-total A:	15.00	1.25	16.25	15.00	1.25	16.25
<u>B. General Service category</u>						
GS	8.00	2.00	10.00	8.00	2.00	10.00
Sub-total B:	8.00	2.00	10.00	8.00	2.00	10.00
<b>TOTAL (A+B):</b>	<b>23.00</b>	<b>3.25</b>	<b>26.25</b>	<b>23.00</b>	<b>3.25</b>	<b>26.25</b>

Note.

1. One administrative officer funded from the programme support costs
2. 0.25 Network Information officer funded from the programme support costs
3. Two GS positions funded from the programme support costs

Funded from the voluntary external Trust Fund (QTL) (used for costing purpose)

Staff category and level	Indicative level for 2020-2022			Proposed level for 2023-2025		
	External funded	PSC (OTA)	Total	External funded	PSC (OTA)	Total
<u>A. Professional categories</u>						
P-4 level	1.00	-	1.00	1.00	-	1.00
P-3 level	4.50	-	4.50	3.00	-	3.00
P-2 level	4.00	-	4.00	3.00	-	3.00
Sub-total A:	9.50	-	9.50	7.00	-	7.00
<u>B. General Service category</u>						
GS	3.00	-	3.00	3.00	-	3.00
Sub-total B:	3.00	-	3.00	3.00	-	3.00
<b>TOTAL (A+B):</b>	<b>12.50</b>	<b>-</b>	<b>12.50</b>	<b>10.00</b>	<b>-</b>	<b>10.00</b>