

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	273,824	-	273,824	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
	Total (2023-2025)		691,996	185,000	876,996	689,724	185,000	874,724	1,160,704	1,185,000	2,345,704
	Staff costs: D2 (1/10), P5 (1), P3 (1) & GS (3) (2023-2025)		1,026,950	-	1,026,950	1,047,489	-	1,047,489	1,068,439	-	1,068,439
	Grand total (2023-2025)		1,718,946	185,000	1,903,946	1,737,213	185,000	1,922,213	2,229,143	1,185,000	3,414,143

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 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)		-	-	-	-	-	-	-	-	-
	Total (2023-2025)		125,000	700,000	825,000	125,000	400,000	525,000	125,000	400,000	525,000
	Staff costs: D2 (1/10), P5 (1), P4 (2), P2 (1) & GS (1) (2023-2025)		1,075,150	773,500	1,848,650	1,096,653	788,970	1,885,623	1,118,586	804,749	1,923,335
	Grand total (2023-2025)		1,200,150	1,473,500	2,673,650	1,221,653	1,188,970	2,410,623	1,243,586	1,204,749	2,448,335

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	ICCWC Support Officer (2023-2025)		-	147,600	147,600	-	150,552	150,552	-	153,563	153,563
6	ICCWC 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
	Total (2023-2025)		4,000	992,823	996,823	4,000	695,775	699,775	4,000	698,786	702,786
	Staff costs: D2 (1/10), P5 (1), P3 (1) & GS (1/2) (2023-2025)		663,750	188,000	851,750	677,025	191,760	868,785	690,566	195,595	886,161
	Grand total (2023-2025)		667,750	1,180,823	1,848,573	681,025	887,535	1,568,560	694,566	894,381	1,588,947

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
	Total (2023-2025)		4,000	1,053,800	1,187,800	4,000	712,432	736,432	4,000	716,137	740,137
	Staff costs: D2 (1/10), P5 (1), P4 (1/2) and GS (1/2) (2023-2025)		701,650	188,000	889,650	715,683	191,760	907,443	729,997	195,595	925,592
	Grand total (2023-2025)		705,650	1,241,800	2,077,450	719,683	904,192	1,643,875	733,997	911,732	1,665,729

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	205,000	-	205,000	205,000	-	205,000	205,000	-	205,000
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	40,000	50,000	90,000	40,000	50,000	90,000	40,000	50,000	90,000
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)		-	-	-	-	-	-	-	-	-
	Total (2023-2025)		279,000	4,231,600	4,510,600	279,000	4,035,232	4,314,232	279,000	2,358,937	2,637,937
	Staff costs: D2 (1/10), P5 (1), P4 (1-1/2) & P3 (1) (2023-2025)		855,650	-	855,650	872,763	-	872,763	890,218	-	890,218
	Grand total (2023-2025)		1,134,650	4,231,600	5,366,250	1,151,763	4,035,232	5,186,995	1,169,218	2,358,937	3,528,155

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	135,000	-	135,000	135,000	-	135,000	135,000	-	135,000
4	CoP19 Decisions and Resolutions regarding cooperation, synergies, access to funding, etc. (2023-2025)		-	100,000	100,000	-	-	-	-	-	-
	Total (2023-2025)		135,000	100,000	235,000	135,000	-	135,000	135,000	-	135,000
	Staff costs: D2 (1/2), P2 (1) & GS (3) (2023-2025)		518,450	-	518,450	528,819	-	528,819	539,395	-	539,395
	Grand total (2023-2025)		653,450	100,000	753,450	663,819	-	663,819	674,395	-	674,395

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
	Total (2023-2025)		318,740	-	318,740	318,740	-	318,740	318,740	-	318,740
	Grand total (2023-2025)		318,740	-	318,740	318,740	-	318,740	318,740	-	318,740

64

Sub-Total direct and operational costs (2023-2025)	6,399,336	8,412,723	14,942,059	6,493,896	7,200,929	13,714,825	7,063,645	6,554,799	13,638,444
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	-	-	-	-	-	-	-	-	-
Total direct and operational costs (2023-2025)	6,070,136	8,412,723	14,612,859	6,158,112	7,200,929	13,379,041	6,721,145	6,554,799	13,295,944
Programme support costs (2025-2025)	789,118	1,093,654	1,882,772	800,555	936,121	1,736,675	873,749	722,124	1,595,873
Grand total (2023-2025)	6,859,254	9,506,377	16,495,631	6,958,667	8,137,050	15,115,716	7,594,894	7,276,923	14,891,817

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
10		Personnel component						
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
1100		Total Professional staff	3,133,848	3,196,525	3,260,455	3,388,800	3,456,576	3,525,708
1200		Consultants						
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
1206 (new)	F3	Communications consultant	-	-	-	60,000	60,000	60,000
1299		Total, Consultants	365,000	365,000	505,000	447,800	447,800	565,000
1300		Administrative support						
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
1320		Total, General support staff	1,036,575	1,127,794	1,150,349	1,452,800	1,481,856	1,511,493
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	43,124	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	-
1399		Total, Administrative support	1,147,075	1,238,294	1,544,349	1,568,196	1,594,980	1,956,697
1600		Travel on official business						
1601	F3	General travel	75,000	75,000	75,000	75,000	75,000	75,000
1699		Total, Travel on official business	75,000	75,000	75,000	75,000	75,000	75,000
10		Total, Personnel component	4,720,923	4,874,819	5,384,805	5,479,796	5,574,356	6,122,405
20		Sub-contract component						
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	40,000	40,000	40,000
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	205,000	205,000	205,000
2106	E9	Resource mobilization	4,000	4,000	4,000	4,000	4,000	4,000
20		Total, Sub-contract component	303,749	303,749	303,749	382,000	382,000	382,000

Budget line	Act #	Description	2020	2021	2022	2023	2024	2025
			USD	USD	USD	USD	USD	USD
30		Meetings and training component						
3200		Group Training						
3201	E1	Training courses/seminars	30,000	30,000	30,000	30,000	30,000	30,000
3299		Total, Group Training	30,000	30,000	30,000	30,000	30,000	30,000
3300		Meetings						
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	-
3399		Total, Meetings	105,600	105,600	43,000	105,600	105,600	43,000
30		Total, Meetings and training component	135,600	135,600	73,000	135,600	135,600	73,000
40		Equipment and premises component						
4100		Expendable equipment						
4101	G2	Office supplies	15,000	15,000	15,000	15,000	15,000	15,000
4199		Total, Expendable equipment	15,000	15,000	15,000	15,000	15,000	15,000
4200		Non-expendable equipment						
4201	G2	Non-expendable equipment	20,000	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	20,000
4300		Premises						
4301	G1	Maintenance of the office	140,000	140,000	140,000	140,000	140,000	140,000
4399		Total, Premises	140,000	140,000	140,000	140,000	140,000	140,000
40		Total, Equipment and premises component	175,000	175,000	175,000	175,000	175,000	175,000
50		Miscellaneous component						
5100		Operation and maintenance of equipment						
5101	G3	Maintenance of office equipment	35,000	35,000	35,000	35,000	35,000	35,000
5199		Total, Operation and maintenance of equipment	35,000	35,000	35,000	35,000	35,000	35,000
5200		Reporting costs						
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
5299		Total, Reporting costs	10,000	10,000	130,000	10,000	10,000	130,000
5300		Sundry						
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
5399		Total, Sundry	119,700	119,700	88,000	179,440	179,440	143,740
5400		Hospitality						
5401	G5	Hospitality	2,500	2,500	2,500	2,500	2,500	2,500
5499		Total, Hospitality	2,500	2,500	2,500	2,500	2,500	2,500
50		Total, Miscellaneous component	167,200	167,200	255,500	226,940	226,940	311,240
		Sub-total direct costs	5,502,472	5,656,368	6,192,054	6,399,336	6,493,896	7,063,645
		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)	-	-	-
		Total direct costs	5,227,472	5,381,368	5,927,054	6,070,136	6,158,112	6,721,145
		Programme Support Costs (13 %)	679,571	699,578	770,517	789,118	800,555	873,749
		TOTAL COSTS	5,907,043	6,080,946	6,697,571	6,859,254	6,958,667	7,594,894
					18,685,560			21,412,814
					6,228,520			7,137,605
					43,590			909,085
		2017-2019 average annual budget	6,184,930			6,228,520		

Budget line	Act #	Description		2020	2021	2022		2023	2024	2025
				USD	USD	USD		USD	USD	USD
		2020-2022 average annual budget		6,228,520				7,137,605		
		Difference		43,590				909,085		
		Average annual percentage of increase in the budget		0.70%				14.60%		

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	5,407,296	5,501,856	6,049,905
Travel	160	210,600	210,600	148,000	210,600	210,600	148,000
Contractual Services	120	313,749	313,749	433,749	392,000	392,000	512,000
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	-	-	-	-	-	-
Sub-Total direct costs:		5,502,472	5,656,368	6,192,054	6,399,336	6,493,896	7,063,645
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)	-	-	-
Total direct costs:		5,227,472	5,381,368	5,927,054	6,070,136	6,158,112	6,721,145
UN-PSC	150	679,571	699,578	770,517	789,118	800,555	873,749
Grand-Total:		5,907,043	6,080,945	6,697,571	6,859,254	6,958,667	7,594,894

Appendix D

Support to CITES activities (QTL) for 2023-2025

Budget line	Act #	Description	2020	2021	2022	2023	2024	2025
10		Personnel component						
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
1199		Total, Professional staff	1,460,640	1,489,853	1,446,108	1,095,500	1,117,410	1,139,758
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	-	-	-	-	-
1299		Total, Consultants	595,200	580,200	580,200	580,200	580,200	580,200
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
1399		Total, Administrative support	414,630	422,923	431,381	564,800	576,096	587,618
1600		Travel on official business						
1601	A10	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
1699		Total, Travel on official business	422,000	422,000	422,000	422,000	422,000	422,000
10		Total, Personnel component	2,892,470	2,914,975	2,879,689	2,662,500	2,695,706	2,729,576
20		Sub-contract component						
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		Total, Sub-contract component	7,733,983	3,390,223	1,030,223	3,875,223	2,630,223	930,223
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	1,500,000	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		Total, Training	1,600,000	1,600,000	1,600,000	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	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		Total, Meetings	105,000	105,000	105,000	105,000	105,000	105,000
30		Total, Training and meetings component	1,705,000	1,705,000	1,705,000	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)	-	-	-	-	-	-
4299		Total, Non-expendable equipment	-	-	-	-	-	-
50		Miscellaneous component						
5200		Reporting costs						
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		Total, Reporting costs	280,000	155,000	175,000	170,000	170,000	190,000
		Total direct costs	12,611,453	8,165,198	5,789,912	8,412,723	7,200,929	5,554,799
		Programme Support Costs (13%)	1,639,489	1,061,476	752,689	1,093,654	936,121	722,124
		TOTAL COSTS	14,250,942	9,226,674	6,542,601	9,506,377	8,137,050	6,276,923
3300		Meetings						
3301	A1	Sponsored Delegates Project	-	-	1,000,000	0	0	1,000,000
3399		Total, Meetings	-	-	1,000,000	0	0	1,000,000
		Total direct costs	-	-	1,000,000	0	0	1,000,000
		Programme Support Costs (13%)	-	-	-	-	-	-
		TOTAL COSTS	-	-	1,000,000	0	0	1,000,000

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	1,244	415
2	Albania	0.0080	0.0077	1,659	553
3	Algeria	0.1090	0.1056	22,607	7,536
4	Andorra	0.0050	0.0048	1,037	346
5	Angola	0.0100	0.0097	2,074	691
6	Antigua and Barbuda	0.0020	0.0019	415	138
7	Argentina	0.7190	0.6964	149,125	49,708
8	Armenia	0.0070	0.0068	1,452	484
9	Australia	2.1110	2.0447	437,834	145,945
10	Austria	0.6790	0.6577	140,829	46,943
11	Azerbaijan	0.0300	0.0291	6,222	2,074
12	Bahamas	0.0190	0.0184	3,941	1,314
13	Bahrain	0.0540	0.0523	11,200	3,733
14	Bangladesh	0.0100	0.0097	2,074	691
15	Barbados	0.0080	0.0077	1,659	553
16	Belarus	0.0410	0.0397	8,504	2,835
17	Belgium	0.8280	0.8020	171,732	57,244
18	Belize	0.0010	0.0010	207	69
19	Benin	0.0050	0.0048	1,037	346
20	Bhutan	0.0010	0.0010	207	69
21	Bolivia (Plurinational State of)	0.0190	0.0184	3,941	1,314
22	Bosnia and Herzegovina	0.0120	0.0116	2,489	830
23	Botswana	0.0150	0.0145	3,111	1,037
24	Brazil	2.0130	1.9498	417,508	139,169
25	Brunei Darussalam	0.0210	0.0203	4,356	1,452
26	Bulgaria	0.0560	0.0542	11,615	3,872
27	Burkina Faso	0.0040	0.0039	830	277
28	Burundi	0.0010	0.0010	207	69
29	Cambodia	0.0070	0.0068	1,452	484
30	Cameroon	0.0130	0.0126	2,696	899
31	Canada	2.6280	2.5455	545,063	181,688
32	Cape Verde	0.0010	0.0010	207	69
33	Central African Republic	0.0010	0.0010	207	69
34	Chad	0.0030	0.0029	622	207
35	Chile	0.4200	0.4068	87,111	29,037
36	China	15.2540	14.7751	3,163,771	1,054,590
37	Colombia	0.2460	0.2383	51,022	17,007
38	Comoros	0.0010	0.0010	207	69
39	Congo	0.0050	0.0048	1,037	346
40	Costa Rica	0.0690	0.0668	14,311	4,770
41	Côte d'Ivoire	0.0220	0.0213	4,563	1,521
42	Croatia	0.0910	0.0881	18,874	6,291
43	Cuba	0.0950	0.0920	19,704	6,568
44	Cyprus	0.0360	0.0349	7,467	2,489
45	Czech Republic	0.3400	0.3293	70,518	23,506
46	Democratic Republic of the Congo	0.0100	0.0097	2,074	691
47	Denmark	0.5530	0.5356	114,696	38,232
48	Djibouti	0.0010	0.0010	207	69
49	Dominica	0.0010	0.0010	207	69
50	Dominican Republic	0.0670	0.0649	13,896	4,632
51	Ecuador	0.0770	0.0746	15,970	5,323
52	Egypt	0.1390	0.1346	28,829	9,610
53	El Salvador	0.0130	0.0126	2,696	899
54	Equatorial Guinea	0.0120	0.0116	2,489	830
55	Eritrea	0.0010	0.0010	207	69
56	Estonia	0.0440	0.0426	9,126	3,042
57	Ethiopia	0.0100	0.0097	2,074	691
58	European Union	2.5000	2.5000	535,320	178,440
59	Fiji	0.0040	0.0039	830	277
60	Finland	0.4170	0.4039	86,488	28,829
61	France	4.3180	4.1824	895,579	298,526
62	Gabon	0.0130	0.0126	2,696	899
63	Gambia	0.0010	0.0010	207	69
64	Georgia	0.0080	0.0077	1,659	553
65	Germany	6.1110	5.9192	1,267,458	422,486
66	Ghana	0.0240	0.0232	4,978	1,659

Ser.	Party	UN scale %**	CITES adjusted scale %	2023-2025 total contributions	Annual average contributions 2023-2025
67	Greece	0.3250	0.3148	67,407	22,469
68	Grenada	0.0010	0.0010	207	69
69	Guatemala	0.0410	0.0397	8,504	2,835
70	Guinea	0.0030	0.0029	622	207
71	Guinea-Bissau	0.0010	0.0010	207	69
72	Guyana	0.0040	0.0039	830	277
73	Honduras	0.0090	0.0087	1,867	622
74	Hungary	0.2280	0.2208	47,289	15,763
75	Iceland	0.0360	0.0349	7,467	2,489
76	India	1.0440	1.0112	216,532	72,177
77	Indonesia	0.5490	0.5318	113,866	37,955
78	Iran (Islamic Republic of)	0.3710	0.3594	76,948	25,649
79	Iraq	0.1280	0.1240	26,548	8,849
80	Ireland	0.4390	0.4252	91,051	30,350
81	Israel	0.5610	0.5434	116,355	38,785
82	Italy	3.1890	3.0889	661,418	220,473
83	Jamaica	0.0080	0.0077	1,659	553
84	Japan	8.0330	7.7808	1,666,092	555,364
85	Jordan	0.0220	0.0213	4,563	1,521
86	Kazakhstan	0.1330	0.1288	27,585	9,195
87	Kenya	0.0300	0.0291	6,222	2,074
88	Kuwait	0.2340	0.2267	48,533	16,178
89	Kyrgyzstan	0.0020	0.0019	415	138
90	Lao People's Democratic Republic	0.0070	0.0068	1,452	484
91	Latvia	0.0500	0.0484	10,370	3,457
92	Lebanon	0.0360	0.0349	7,467	2,489
93	Lesotho	0.0010	0.0010	207	69
94	Liberia	0.0010	0.0010	207	69
95	Libya	0.0180	0.0174	3,733	1,244
96	Liechtenstein	0.0100	0.0097	2,074	691
97	Lithuania	0.0770	0.0746	15,970	5,323
98	Luxembourg	0.0680	0.0659	14,104	4,701
99	Madagascar	0.0040	0.0039	830	277
100	Malawi	0.0020	0.0019	415	138
101	Malaysia	0.3480	0.3371	72,177	24,059
102	Mali	0.0050	0.0048	1,037	346
103	Maldives	0.0040	0.0039	830	277
104	Malta	0.0190	0.0184	3,941	1,314
105	Mauritania	0.0020	0.0019	415	138
106	Mauritius	0.0190	0.0184	3,941	1,314
107	Mexico	1.2210	1.1827	253,243	84,414
108	Monaco	0.0110	0.0107	2,281	760
109	Mongolia	0.0040	0.0039	830	277
110	Montenegro	0.0040	0.0039	830	277
111	Morocco	0.0550	0.0533	11,407	3,802
112	Mozambique	0.0040	0.0039	830	277
113	Myanmar	0.0100	0.0097	2,074	691
114	Namibia	0.0090	0.0087	1,867	622
115	Nepal	0.0100	0.0097	2,074	691
116	Netherlands	1.3770	1.3338	285,598	95,199
117	New Zealand	0.3090	0.2993	64,088	21,363
118	Nicaragua	0.0050	0.0048	1,037	346
119	Niger	0.0030	0.0029	622	207
120	Nigeria	0.1820	0.1763	37,748	12,583
121	Norway	0.6790	0.6577	140,829	46,943
122	Oman	0.1110	0.1075	23,022	7,674
123	Pakistan	0.1140	0.1104	23,644	7,881
124	Palau	0.0010	0.0010	207	69
125	Panama	0.0900	0.0872	18,667	6,222
126	Papua New Guinea	0.0100	0.0097	2,074	691
127	Paraguay	0.0260	0.0252	5,393	1,798
128	Peru	0.1630	0.1579	33,807	11,269
129	Philippines	0.2120	0.2053	43,970	14,657
130	Poland	0.8370	0.8107	173,599	57,866
131	Portugal	0.3530	0.3419	73,214	24,405
132	Qatar	0.2690	0.2606	55,792	18,597
133	Republic of Korea	2.5740	2.4932	533,863	177,954
134	Republic of Moldova	0.0050	0.0048	1,037	346
135	Romania	0.3120	0.3022	64,711	21,570
136	Russian Federation	1.8660	1.8074	387,020	129,007
137	Rwanda	0.0030	0.0029	622	207

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	415	138
139	Saint Lucia	0.0020	0.0019	415	138
140	Saint Vincent and the Grenadines	0.0010	0.0010	207	69
141	Samoa	0.0010	0.0010	207	69
142	San Marino	0.0020	0.0019	415	138
143	Sao Tome and Principe	0.0010	0.0010	207	69
144	Saudi Arabia	1.1840	1.1468	245,569	81,856
145	Senegal	0.0070	0.0068	1,452	484
146	Serbia	0.0320	0.0310	6,637	2,212
147	Seychelles	0.0020	0.0019	415	138
148	Sierra Leone	0.0010	0.0010	207	69
149	Singapore	0.5040	0.4882	104,533	34,844
150	Slovakia	0.1550	0.1501	32,148	10,716
151	Slovenia	0.0790	0.0765	16,385	5,462
152	Solomon Islands	0.0010	0.0010	207	69
153	Somalia	0.0010	0.0010	207	69
154	South Africa	0.2440	0.2363	50,607	16,869
155	Spain	2.1340	2.0670	442,604	147,535
156	Sri Lanka	0.0450	0.0436	9,333	3,111
157	Sudan	0.0100	0.0097	2,074	691
158	Suriname	0.0030	0.0029	622	207
159	Eswatini	0.0020	0.0019	415	138
160	Sweden	0.8710	0.8437	180,651	60,217
161	Switzerland	1.1340	1.0984	235,198	78,399
162	Syrian Arab Republic	0.0090	0.0087	1,867	622
163	Tajikistan	0.0030	0.0029	622	207
164	Thailand	0.3680	0.3564	76,325	25,442
165	North Macedonia	0.0070	0.0068	1,452	484
166	Togo	0.0020	0.0019	415	138
167	Tonga	0.0010	0.0010	207	69
168	Trinidad and Tobago	0.0370	0.0358	7,674	2,558
169	Tunisia	0.0190	0.0184	3,941	1,314
170	Turkey	0.8450	0.8185	175,258	58,419
171	Uganda	0.0100	0.0097	2,074	691
172	Ukraine	0.0560	0.0542	11,615	3,872
173	United Arab Emirates	0.6350	0.6151	131,703	43,901
174	United Kingdom of Great Britain and Northern Ireland	4.3750	4.2377	907,401	302,467
175	United Republic of Tanzania	0.0100	0.0097	2,074	691
176	United States of America	22.0000	22.0000	4,710,819	1,570,273
177	Uruguay	0.0920	0.0891	19,081	6,360
178	Uzbekistan	0.0270	0.0262	5,600	1,867
179	Vanuatu	0.0010	0.0010	207	69
180	Venezuela (Bolivarian Republic of)	0.1750	0.1695	36,296	12,099
181	Viet Nam	0.0930	0.0901	19,289	6,430
182	Yemen	0.0080	0.0077	1,659	553
183	Zambia	0.0080	0.0077	1,659	553
184	Zimbabwe	0.0070	0.0068	1,452	484
	Total	102.4470	100.0000	21,412,814	7,137,605

Total budget:

2023	6,859,254
2024	6,958,667
2025	7,594,894
TOTAL	21,412,814

** 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
TOTAL (A+B):	23.00	3.25	26.25	23.00	3.25	26.25

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
TOTAL (A+B):	12.50	-	12.50	10.00	-	10.00