

CONVENTION ON INTERNATIONAL TRADE IN ENDANGERED SPECIES  
OF WILD FAUNA AND FLORA

Nineteenth meeting of the Conference of the Parties  
Panama City (Panama), 14 – 25 November 2022

**Committee II**Budget and work programme for 2023-2025

## DRAFT RESOLUTION OF THE CONFERENCE OF THE PARTIES

*This document has been prepared by the budget working group on the basis of documents CoP19 Docs. 7.1, 7.2, 7.3 and 7.4 after discussion in the first session of Committee II (see summary record CoP19 Com. II Rec. 1).*

**Draft Resolution Conf. 19.X on Financing and the costed programme of work for the triennium ~~2020-2022~~ 2023-2025**

Additions to Resolution Conf. 18.1 are underlined and deletions are in ~~strike through~~

RECALLING that the financial amendment to the Convention, adopted in Bonn in 1979, entered into force on 13 April 1987;

ALSO RECALLING Resolution Conf. ~~47.2~~ 18.1 on *Financing and the costed programme of work for the Secretariat for the triennium ~~2017-2019~~ 2020-2022* adopted at the 47<sup>th</sup> 18<sup>th</sup> meeting of the Conference of the Parties (~~Johannesburg, 2016~~ Geneva, 2019);

HAVING NOTED the ~~2017-2018~~ 2019-2021 actual expenditures incurred by the Secretariat (document CoP~~18~~19 Doc. ~~7.3~~ 7.3);

HAVING REVIEWED the proposed costed programme of work for the triennium ~~2020-2022~~ 2023-2025, submitted by the Secretariat (document CoP~~18~~19 Doc. ~~7.2~~ 7.4);

ACKNOWLEDGING the Memorandum of Understanding between the Standing Committee of the Conference of the Parties to the Convention on International Trade in Endangered Species of Wild Fauna and Flora and the Executive Director of the United Nations Environment Programme (UNEP) concerning Secretariat Services to and Support of the Convention, effective 1 September 2011;

NOTING the increase in the number of Parties to the Convention and species listed in its Appendices, as well as the growing level of interest in the Convention and FURTHER NOTING the need for greater assistance to the Parties to achieve more effective implementation, the necessity to provide adequately for implementation of all Decisions and Resolutions of the Conference of the Parties as well as the *CITES Strategic Vision: ~~2008-2020~~ 2021-2030* as revised at the 47<sup>th</sup> 18<sup>th</sup> meeting, and the resulting increasing expenditure incurred by and pressures placed on the Secretariat;

RECALLING paragraph 203 of the outcome document of the United Nations Conference on Sustainable Development (also known as Rio+ 20) entitled *The future we want*, highlighting the importance of CITES;

FURTHER RECALLING resolution 69/314 adopted by the United Nations General Assembly (UNGA) on *Tackling Illicit trafficking in wildlife* recognizing the legal framework provided by and the important role of CITES as well as resolution 68/205, on *World Wildlife Day*, in which the UNGA proclaimed 3 March, the day of the adoption of CITES, as World Wildlife Day, and designated the CITES Secretariat as the facilitator for the global observance of this special day for wildlife on the UN calendar;

<sup>2</sup> United Nations General Assembly Resolution A/RES/~~73/271~~ 76/238

RECOGNIZING the value of and expressed need for enhanced financing for CITES implementation to assist Parties in more effectively meeting the objectives of the Convention;

REITERATING the *CITES Strategic Vision* and stressing the importance of full and effective implementation of CITES as a significant contribution towards achieving the relevant Aichi Biodiversity Targets and any relevant goals and targets that are to be agreed as part of the post-2020 global biodiversity framework;

FURTHER RECOGNIZING the contribution that the full and effective implementation of CITES can make towards achieving relevant Goals and Targets adopted by the UN General Assembly through the Sustainable Development Goals;

NOTING that Decisions of the Parties directed to the Secretariat have an impact on the operation and expenditures incurred by the Secretariat;

WELCOMING the adoption by the UN Environment Assembly of resolution 2/18 on relationship between the UNEP and the Multilateral Environmental Agreements for which it provides Secretariat;

TAKING NOTE of General Assembly resolution 60/283, on *Investing in the United Nations for a stronger organization worldwide*, by which the Assembly approved the adoption of the International Public Sector Accounting Standards (IPSAS) by the United Nations; and

RECOGNIZING that the International Public Sector Accounting Standards require that full provision be made for doubtful debt in respect of debt for which there is more than four years of non-payment of contributions and that proportionate provision be made for recent non-payment of contributions and that, as a result, an amount, estimated at USD ~~385,764~~ 631,595, will have to be deducted from the end ~~2018~~ 2021 fund balance of the Convention to cover doubtful debt and cannot be used for the benefit of all Parties during the triennium ~~2020-2022~~ 2023-2025;

#### THE CONFERENCE OF THE PARTIES TO THE CONVENTION

1. EXPRESSES its appreciation to the Government of Switzerland as the Host Country for its support to the Secretariat, and NOTES its response to the invitation extended to it through Resolution Conf. 47.2 18.1 by providing enhanced support to the CITES Secretariat;
2. ACCEPTS and APPROVES the report of expenditures against the costed programme of work for the years ~~2016~~ 2019 and ~~2017~~ 2020, as endorsed by the Standing Committee at its ~~69<sup>th</sup> and 70<sup>th</sup> meetings in Geneva, December 2017 and Sochi October 2018 respectively~~ 74<sup>th</sup> meeting in Lyon, March 2022;
3. ACCEPTS and APPROVES the report of expenditures against the costed programme of work for the year ~~2018~~ 2021;
- ~~4. APPROVES on exceptional basis to use USD 152,000 from the Trust Fund (CTL) accumulated surplus (fund balance) for the year 2019 to contribute to the shortfall for the organization of the 18th meeting of the Conference of the Parties;~~
4. APPROVES to use of USD 300,000 from the accumulated registration fee for observers and international visitors for the reduction of Parties annual contribution for the triennium 2023-2025;
- ~~5. REQUESTS the Secretariat to liaise with the United Nations Environment Programme (UNEP) in order for UNEP to provide to the Standing Committee at its 73<sup>rd</sup> meeting the cost allocation of the share of the Programme Support Costs and information on the common services breakdown, recalling the Memorandum of Understanding between the Standing Committee and the Executive Director of UNEP concerning the provisions of Secretariat services to the Convention;~~
5. TAKES NOTE of the evaluation of central administrative costs following the adoption of Umoja, in particular, the classification into core (indirect) and common (direct) administrative costs to be interpreted and applied in the new context;
6. NOTES that the outstanding invoices from UN Office at Geneva (UNOG) for administrative services provide for the period 2018-2021 amounting to USD 232,309 has been settled by UNEP Executive Director from the CITES unspent programme support fund balance at the closure of the financial year 2021;

<sup>2</sup> United Nations General Assembly Resolution A/RES/73/274 76/238

7. DIRECTS the Secretariat to make payments for common (direct) costs to UNOG for administrative services provide and for Umoja charges during the triennium 2023-2025 from its portion of the programme support fund balance and to propose any necessary amendments to those policies for the 20th meeting of the Conference of the Parties;
- 8 Request that UNEP provides in its report to the 77th meeting of the Standing Committee any update to UNEP's current policy that restricts carrying forward positive balances at closure of biennial financial period to the detriment of MEAs and update the Committee on the new programme support cost allocation and usage policy;
69. REQUESTS the Secretariat to continue to use the ~~new~~ format of the costed programme of work and the budgetary presentations for the triennium ~~2017-2019~~ 2020-2022, as introduced by the Secretariat and endorsed by the Standing Committee, on the recommendation of its Finance and Budget Subcommittee, at its 62nd meeting, and to make any necessary adjustments, as needed, in line with the implementation of Umoja;
710. NOTES with appreciation the three budget proposals submitted by the Secretariat for the triennium ~~2020-2022~~ 2023-2025 budget period and REQUESTS the Secretary-General to prepare budget proposals in the same format for consideration of the Conference of the Parties at its ~~49<sup>th</sup>~~ 20th meeting, including, as a minimum, a zero nominal growth budget scenario<sup>1</sup> and a zero real growth budget scenario and, in consultation with the Standing Committee, if necessary, a third scenario;
811. REQUESTS the Executive Director of UNEP, in consultation with the Standing Committee, to increase financial transparency by providing the following supplementary financial information in all future financial statements and budget requests:
- a) categorization of income utilizing the following categories: Regular Resources, Other Resources and Cost Recovery in the Trust Fund budget (CTL);
  - b) to the greatest extent possible, the harmonized format, methodology, and terminology adopted by the UN Funds and Programmes; and
912. REQUESTS the Secretariat, as means to further enhance efforts to foster transparency and accountability,
- a) to identify, realize and report on cost savings from efficiency measures implemented by the Secretariat and provide indicative projections on potential efficiency gains for the next triennium; and
  - b) to ~~establish~~ maintain a section on the website of the Secretariat to publish and provide link to up-to-date information relevant to the governance of the Convention, including, *inter alia*, completed and accepted audit reports, applicable financial rules and regulations, and any other relevant budgetary and financial information;
103. DECIDES that the implementation of the costed programme of work for the triennium ~~2020-2022~~ 2023-2025, Annex 1, shall be covered by the Trust Fund budget (CTL), Annexes 2 and 3, in the amounts of USD ~~5,907,043~~ 6,345,108 for ~~2020~~ 2023, USD ~~6,080,945~~ 6,443,302 for ~~2021~~ 2024 and USD ~~6,697,574~~ 7,051,055 for ~~2022~~ 2025 and by the Support to CITES Activities Trust Fund (QTL), Annex 3, and ADOPTS the scale of contributions for ~~2020-2022~~ 2023-2025 as contained in Annex 5;
144. AGREES to ~~establish~~ continue to fund two temporary positions for the period ~~2020-2022~~ 2023-2025 – one Programme Management Officer (Marine Species), P-2 and one Research Assistant, (GS) funded through the Trust Fund (CTL) accumulated surplus (fund balance) and to be further reviewed at the next meeting of the Conference of the Parties;
15. DECIDES that the Secretary-General, subject to the approval of the Standing Committee, and in urgent cases with the approval of the Chair of the Standing Committee alone, shall have the authority to use funds from the Trust Fund (CTL) accumulated surplus (fund balance) for the years 2023-2025 to cover any shortfall for staff salary costs funded from the core budget as UN standard salary costs for Geneva are not used for the triennium;

<sup>1</sup> A zero nominal growth budget scenario to be prepared at the same level as in 2023-2025 and a zero real growth budget scenario to be prepared by not adding new activities as compared to 2023-2025.

<sup>2</sup> United Nations General Assembly Resolution A/RES/73/274 76/238

126. REQUESTS the Secretariat to carefully monitor exchange rate fluctuations and adjust levels of expenditure, where necessary; and DECIDES that the Secretariat, as a last resort, can request the Standing Committee to draw down from the Trust Fund Balance on an exceptional basis;
137. REQUESTS the Secretariat to maintain an operating cash reserve of not less than 15 % of the average annual budget to ensure financial liquidity and AUTHORIZES the Secretariat, in consultation with the Standing Committee, to draw additional funds from the CITES Trust Fund balance at the end of each year, including funds to cover any shortfall should the UN standard salary costs used to develop the budgets for ~~2020-2022~~ 2023-2025 prove to be underestimated, provided that it is not reduced below the operating cash reserve specified above;
148. TAKES NOTE of the funding estimates of the Trust Fund on Support to CITES Activities (QTL) for the ~~2020-2022~~ 2023-2025 budget period and URGES the Secretariat, where activities that are to be externally funded are concerned, to seek funds, preferably non-earmarked, for the implementation of activities identified in the costed programme of work;
159. ENCOURAGES the Secretariat to increase its efforts to strengthen its capacity building activities, including by conducting at least one training workshop for CITES Management Authorities/Scientific Authorities and Enforcement entities per region, upon request, between the meetings of the Conference of the Parties, intersessionally, depending on availability of resources;
1620. APPROVES the Terms of Reference for the Administration of the Trust Fund, in Annex 6, for the budget period beginning on 1 January ~~2022~~ 2023, and ending on 31 December ~~2022-2025~~;
1721. INSTRUCTS the Standing Committee to continue to review the Terms of Reference for the Administration of the Trust Fund and make proposals for consideration at the ~~49th~~ 20th meeting of the Conference of the Parties for any necessary changes;
1822. DECIDES that:
- a) contributions to the Trust Fund (CTL) are based on the United Nations scale of assessment<sup>2</sup>, as amended from time to time and adjusted to take account of the fact that not all members of the United Nations are party to the Convention;
  - b) any other basis of calculation of contributions shall not be used without the consent of all Parties present and voting at a meeting of the Conference of the Parties; and
  - c) any change in the basic scale of contributions that would increase the expected contribution of a Party does not apply to that Party without its consent, and that any proposal to change the basic scale of contributions from that currently in use shall only be considered by the Conference of the Parties if notice of such proposal has been communicated by the Secretariat to all Parties at least 150 days before the meeting;
1923. EXPECTS Parties to pay their contributions to the Trust Fund (CTL) in a timely manner and in accordance with the basic scale and ENCOURAGES them to make special contributions to the Trust Funds above their regular contributions whenever possible;
204. REQUESTS all Parties to pay their contributions as far as possible during the year prior to the one to which they relate or, otherwise, promptly by the beginning of the calendar year (1 January to 31 December) to which the contributions apply;
215. NOTES with deep concern that a number of Parties have pending contributions to the Trust Fund (CTL), thus affecting adversely the implementation of the Convention;
226. REQUESTS the Secretariat to continue to monitor Parties that have pending contributions to the Convention by:
- a) sending reminders twice yearly, with copies to the permanent missions in Geneva; and
  - b) initiating talks with the permanent missions in Geneva of the Parties with pending contributions for three or more years;

<sup>2</sup> United Nations General Assembly Resolution A/RES/73/271 76/238

~~237~~. URGES all Parties with pending contributions to cooperate with the Secretariat in arranging for the payment of their outstanding contributions without delay;

~~248~~. INVITES Parties, States not party to the Convention, other governmental, inter-governmental and non-governmental organizations, and other ~~sources~~ entities to contribute to the Trust Fund in Support of CITES Activities (QTL) to ensure the effective implementation of the Decisions and Resolutions adopted by the Conference of the Parties, and the efficient, effective and accountable administrative and financial management support of those activities;

~~259~~. DECIDES that the standard participation charge for all observer organizations other than the United Nations and its specialized agencies at meetings of the Conference of the Parties shall ~~be set~~ remain at a minimum of USD 600 for the first delegate and USD 300 for any additional delegate and that a standard charge is set at USD 100 for international visitors attending such meetings not applicable to host country visitors (except as otherwise decided by the Secretariat as required and following consultation with the Finance and Budget Subcommittee) unless a new standard charged has been determined for the next meeting of the Conference of the Parties by the Standing Committee at its ~~73<sup>rd</sup>~~ 77<sup>th</sup> meeting, and URGES such organizations to make a greater contribution, if possible, at least to meet their effective costs of participation;

~~2630~~. FURTHER DECIDES that the standard participation charge for all observer organizations other than the United Nations and its specialized agencies at meetings of the Standing Committee and the Animals and Plants Committees shall be set at a minimum of USD 100 for each observer participant (except as otherwise decided by the Secretariat as required and following consultation with the Finance and Budget Subcommittee);

~~31~~. REQUESTS the Standing Committee to review possible standard charge fees for observer organizations and international visitors attending electronic meetings of the Animals, Plants and Standing Committees;

~~2733~~. AFFIRMS that:

- a) all meetings of the Conference of the Parties and all regular meetings of the Standing Committee, the Animals Committee and the Plants Committee should be held in the Host country of the Secretariat unless a candidate host country pays the difference in costs between its proposed venue and the Host country;
- b) candidate host country is to sign the Host Country Agreement no later than 60 days of decision made by the Conference of the Parties or the Committees and to transfer the host contribution in a timely manner to the Secretariat for its additional costs to hold the meeting outside the host country of the Secretariat; and
- c) no more than two regular meetings each of the Standing Committee, and the Animals and Plants Committees should be convened between regular meetings of the Conference of the Parties;

~~2834~~. DIRECTS the Secretariat to make provision for the payment, if requested, of reasonable and justifiable travel expenses of members, including attendance at the relevant committee meetings, and other expenses of the Chairs of the Standing Committee, the Animals Committee and the Plants Committee, other than members from developed countries;

~~2935~~. INSTRUCTS the Standing Committee to keep under review the implementation of the Memorandum of Understanding between the CITES Standing Committee and the Executive Director of UNEP concerning Secretariat Services to and Support of the Convention;

~~306~~. REQUESTS the Secretariat:

- a) to make provisions for all the costs the Secretariat incurs, including costs associated with the hiring of temporary staff and consultants, when seeking funds for the implementation of externally funded projects;
- b) to seek the most cost effective translation and interpretation services;
- c) in consultation with proponent Parties, when necessary, to advise the Conference of the Parties on proposals with budgetary implications, including staff costs; and

- d) in consultation with the Chairs of the Animals and Plants Committees, to assign scientific consultants and define terms of reference for specific science-based projects. Such a process should be implemented in a fashion that would not have a negative impact on the budget, but rather effectively utilize the scientific expertise of the Parties which is available to the Secretariat via the Chairs of the technical committees;

347. ENCOURAGES the Secretary-General, in line with UN rules, to use opportunities provided by any upcoming vacancies to explore ways to strengthen the capacity of the Secretariat within its assigned budget, including through structural change and report to the next meeting of the Standing Committee on any changes implemented;

328. WELCOMES the efforts of the CITES Secretariat to raise Parties' awareness of ~~facilitate access to~~ Global Environment Facility (GEF) funding for GEF-eligible projects relevant for CITES, including species-based projects, and INVITES the Secretariat to continue to closely collaborate with the GEF Secretariat, the Secretariat of the Convention on Biological Diversity (CBD) and the Biodiversity Liaison Group on the issue of gaining access to GEF funding for GEF-eligible projects relevant for CITES;

339. ENCOURAGES Parties, in the revision of their national biodiversity strategies and action plans, to integrate CITES objectives and priorities in order to facilitate identification of opportunities for GEF-eligible projects relevant for CITES, including species-based projects;

340. INVITES the GEF Council to note relevant Resolutions and Decisions of the Conference of the Parties to CITES in the development of the next *GEF Biodiversity Strategy* consistent with the GEF's mandate and the *Strategic Plan for Biodiversity 2011-2020* and the *Aichi Biodiversity Targets* and any relevant goals and targets that are to be agreed as part of the post-2020 global biodiversity framework;

3541. DECIDES to convey to the Conference of the Parties of the Convention on Biological Diversity (CBD CoP) the CITES objectives and priorities in support of the Aichi Targets and any relevant goals and targets that are to be agreed as part of the post-2020 global biodiversity framework and INVITES the CBD CoP to take these into account in providing the broad strategic guidance to the GEF;

3642. Within the context of the Sustainable Development Goals and the *Strategic Plan for Biodiversity 2011-2020* and the *Aichi Biodiversity Targets* and any relevant goals and targets that are to be agreed as part of the post-2020 global biodiversity framework, CALLS upon Parties, established financing mechanisms, donors, international organizations, academia, non-governmental organizations and other relevant stakeholders to provide adequate and timely support for the relevant CITES objectives and priorities;

3743. DECIDES that:

- a) the Secretary-General shall have the authority to make staffing decisions as necessary to implement the priorities of the Parties in accordance with the costed programme of work, provided they are within the overall budget and taken in accordance with the Memorandum of Understanding between the CITES Standing Committee and the Executive Director of UNEP concerning Secretariat Services to and Support of the Convention;
- b) any change in the costed programme of work of the Secretariat deriving from a new Resolution or Decision shall be made only if the source of the necessary additional funds has been identified or if that programme is reprioritized at the time such a Resolution or Decision is adopted by the Conference of the Parties; and
- c) the Secretariat, in collaboration with the Secretariat of the Convention on Biological Diversity, shall continue to explore a closer working relationship with the GEF to address CITES priorities within the context of its Biodiversity Strategy, and consistent with CITES' and the GEF's mandates; and

3844. REQUESTS the Executive Director of UNEP, in accordance with the existing Memorandum of Understanding, to have a comprehensive audit undertaken ~~during the triennium 2020-2022 and thereafter~~ on a regular basis by the Office of the Internal Oversight Services and to ask for [detailed] reports on UNEP from the United Nations Board of Auditors on CITES financial performance, and to have the reports submitted as part of the documentation for the next meeting of the Conference of the Parties, together with the management responses; and

~~3945.~~ REPEALS Resolution Conf. 47-2 18.1 (~~Johannesburg, 2016~~ Geneva, 2019) – *Financing and the costed programme of work for the Secretariat for the triennium ~~2017-2019~~ 2020-2022*, which, however, remains on the record as an indication of the expected levels of annual contributions for Parties that have not paid these amounts.

**Annex 1 – Costed programme of work of the CITES Secretariat for ~~2020-2022~~ 2023-2025**

**Annex 2 – Operational budget under the general CITES Trust Fund (CTL)**

**Annex 3 – Operational budget under the general CITES Trust Fund (CTL) in UN Umoja format**

**Annex 4 – Indicative budget under the Support to CITES activities (QTL)**

**Annex 5 – CITES Trust Fund (CTL) scale of assessment for the triennium ~~2020-2022~~ 2023-2025**

**Annex 6 - Terms of Reference for the Administration of the Trust Fund (CTL) for the Convention on International Trade in Endangered Species of Wild Fauna and Flora**

1. The Trust Fund for the Convention on International Trade in Endangered Species of Wild Fauna and Flora (hereinafter referred to as the Trust Fund) shall be further continued for a period of three calendar years, which begins on 1 January ~~2020-2023~~ and ends on 31 December ~~2022-2025~~, to provide financial support for the aims of the Convention.
2. Pursuant to the Financial Regulations and Rules of the United Nations, the Executive Director of the United Nations Environment Programme (UNEP), with the approval of the Governing Council of UNEP and the Secretary-General of the United Nations, shall continue the Trust Fund for the administration of the Convention.
3. The appropriations of the Trust Fund shall be financed from:
  - a) the contributions made by the Parties by reference to the table attached in Annex 5, including contributions from any new Parties which are to be added to the table; and
  - b) a drawdown from the Fund balance upon decision of the Parties.
4. The estimates for each of the calendar years covered by a budget period shall be specified in a costed programme of work and shall be accompanied by such information as may be required by, or on behalf of, the contributors, and such further information as the Executive Director of UNEP may deem useful and advisable.
5. The proposed costed programme of work covering the income and expenditure for each of the calendar years constituting the financial period to which it relates, prepared in United States dollars, including all the necessary information, shall be dispatched by the Secretariat to all Parties at least 150 days before the date fixed for the opening of the next regular meeting of the Conference of the Parties.
6. The costed programme of work shall be adopted by a three-quarters majority of the Parties present and voting at the regular meeting.
7. In the event that the Executive Director of UNEP expects that there might be a shortfall in resources, over the year as a whole, he shall consult with the Secretary-General of the Convention, who shall seek the advice of the Standing Committee as to its priorities for expenditure.
8. The Secretary-General of the Convention is authorized, to the extent consistent with the Financial Regulations and Rules of the United Nations, to:
  - a) transfer resources between main activity lines, as reflected in the costed programme of work, Annex 1 to present Resolution, up to a maximum of 10 % over and above the annual amount foreseen in the costed programme of work under any activity line. When any such transfers are made, these shall be reported to the Standing Committee at its following meeting. Any adjustments between main activity lines over and above the 10 % flexibility mentioned above may be made only after they have been agreed by the Standing Committee; and
  - b) transfer resources between financial years within the same activity line. Any such transfers may be made only after they have been agreed by the Standing Committee.

However, all adjustments to the costed programme of work will be made within the overall level of the approved triennial budget.

<sup>2</sup> United Nations General Assembly Resolution A/RES/73/274 76/238



9. Commitments against the resources of the Trust Fund may be made only if they are covered by the expected income of the Convention.
10. All contributions shall be paid in any convertible currency. The amount of any payment, however, shall be equal to the amount payable in United States dollars on the day the contribution is made. Contributions from States that become Parties after the beginning of the financial period should be made on a pro-rata basis for the balance of the financial period.
11. At the end of each calendar year, the Executive Director of UNEP shall submit to the Parties the accounts for the year. He shall also submit, as soon as practicable, the audited accounts for the financial period.
12. The Secretary-General of the Convention shall provide the Standing Committee with an estimate of proposed expenditure over the coming calendar year simultaneously with, or as soon as possible after, distribution of the accounts and reports referred to in the preceding paragraph.
13. The general procedures governing the operations of the Fund of UNEP and the Financial Regulations and Rules of the United Nations shall govern the financial operations of the Trust Funds for the Convention.
14. These Terms of Reference shall be effective for the financial period of 1 January ~~2020-2023~~ to 31 December ~~2022-2025~~, subject to amendments at the ~~19<sup>th</sup>~~ 20<sup>th</sup> meeting of the Conference of the Parties.

## 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	-	-	-	-	-	-	912,500	1,000,000	1,912,500
2	Organization and support of the 77th, 78th, 79th and 80th meetings of the Standing Committee (2023-2025)	Core	248,400	-	248,400	248,400	-	248,400	64,500	-	64,500
3	Organization and support of the 33rd and 34th meetings of the Animals Committee (2023-2025)	Core	149,100	-	149,100	149,100	-	149,100	-	-	-
4	Organization and support of the 23rd and 24th meetings of the Plants Committee (2020-2022)	Core	130,300	-	130,300	130,300	-	130,300	-	-	-
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>660,300</b>	<b>185,000</b>	<b>845,300</b>	<b>660,300</b>	<b>185,000</b>	<b>845,300</b>	<b>1,109,500</b>	<b>1,185,000</b>	<b>2,294,500</b>
	<b>Staff costs: D2 (1/10), P5 (1), P3 (1) &amp; GS (3) (2023-2025)</b>		<b>967,503</b>	<b>-</b>	<b>967,503</b>	<b>986,853</b>	<b>-</b>	<b>986,853</b>	<b>1,006,590</b>	<b>-</b>	<b>1,006,590</b>
	<b>Grand total (2023-2025)</b>		<b>1,627,803</b>	<b>185,000</b>	<b>1,812,803</b>	<b>1,647,153</b>	<b>185,000</b>	<b>1,832,153</b>	<b>2,116,090</b>	<b>1,185,000</b>	<b>3,301,090</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 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>1,035,946</b>	<b>773,500</b>	<b>1,809,446</b>	<b>1,056,664</b>	<b>788,970</b>	<b>1,845,634</b>	<b>1,077,798</b>	<b>804,749</b>	<b>1,882,547</b>
	<b>Grand total (2023-2025)</b>		<b>1,160,946</b>	<b>1,473,500</b>	<b>2,634,446</b>	<b>1,181,664</b>	<b>1,188,970</b>	<b>2,370,634</b>	<b>1,202,798</b>	<b>1,204,749</b>	<b>2,407,547</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>649,493</b>	<b>188,000</b>	<b>837,493</b>	<b>662,482</b>	<b>191,760</b>	<b>854,242</b>	<b>675,732</b>	<b>195,595</b>	<b>871,327</b>
	<b>Grand total (2023-2025)</b>		<b>653,493</b>	<b>1,180,823</b>	<b>1,834,316</b>	<b>666,482</b>	<b>887,535</b>	<b>1,554,017</b>	<b>679,732</b>	<b>894,381</b>	<b>1,574,113</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>678,754</b>	<b>188,000</b>	<b>866,754</b>	<b>692,329</b>	<b>191,760</b>	<b>884,089</b>	<b>706,175</b>	<b>195,595</b>	<b>901,770</b>
	<b>Grand total (2023-2025)</b>		<b>682,754</b>	<b>1,241,800</b>	<b>2,054,554</b>	<b>696,329</b>	<b>904,192</b>	<b>1,620,521</b>	<b>710,175</b>	<b>911,732</b>	<b>1,641,907</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 E-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>847,680</b>	<b>-</b>	<b>847,680</b>	<b>864,633</b>	<b>-</b>	<b>864,633</b>	<b>881,926</b>	<b>-</b>	<b>881,926</b>
	<b>Grand total (2023-2025)</b>		<b>1,086,680</b>	<b>4,231,600</b>	<b>5,318,280</b>	<b>1,103,633</b>	<b>4,035,232</b>	<b>5,138,865</b>	<b>1,120,926</b>	<b>2,358,937</b>	<b>3,479,862</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>466,948</b>	<b>-</b>	<b>466,948</b>	<b>476,286</b>	<b>-</b>	<b>476,286</b>	<b>485,812</b>	<b>-</b>	<b>485,812</b>
	<b>Grand total (2023-2025)</b>		<b>541,948</b>	<b>100,000</b>	<b>641,948</b>	<b>551,286</b>	<b>-</b>	<b>551,286</b>	<b>560,812</b>	<b>-</b>	<b>560,812</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	3,000	-	3,000	3,000	-	3,000	3,000	-	3,000
	<b>Total (2023-2025)</b>		<b>263,000</b>	<b>-</b>	<b>263,000</b>	<b>263,000</b>	<b>-</b>	<b>263,000</b>	<b>263,000</b>	<b>-</b>	<b>263,000</b>
	<b>Grand total (2023-2025)</b>		<b>263,000</b>	<b>-</b>	<b>263,000</b>	<b>263,000</b>	<b>-</b>	<b>263,000</b>	<b>263,000</b>	<b>-</b>	<b>263,000</b>

64

<b>Sub-Total direct and operational costs (2023-2025)</b>	<b>6,016,621</b>	<b>8,412,723</b>	<b>14,559,344</b>	<b>6,109,547</b>	<b>7,200,929</b>	<b>13,330,476</b>	<b>6,653,532</b>	<b>6,554,799</b>	<b>13,228,331</b>
Drawdown / loan from Trust Fund fund balance (accumulated surplus)	(301,481)	-	(301,481)	(307,511)	-	(307,511)	(313,661)	-	(313,661)
Use of registration fee	(100,000)	-	(100,000)	(100,000)	-	(100,000)	(100,000)	-	(100,000)
<b>Total direct and operational costs (2023-2025)</b>	<b>5,615,140</b>	<b>8,412,723</b>	<b>14,157,863</b>	<b>5,702,037</b>	<b>7,200,929</b>	<b>12,922,966</b>	<b>6,239,872</b>	<b>6,554,799</b>	<b>12,814,671</b>
<b>Programme support costs (2025-2025)</b>	<b>729,968</b>	<b>1,093,654</b>	<b>1,823,622</b>	<b>741,265</b>	<b>936,121</b>	<b>1,677,386</b>	<b>811,183</b>	<b>852,124</b>	<b>1,663,307</b>
<b>Grand total (2023-2025)</b>	<b>6,345,108</b>	<b>9,506,377</b>	<b>15,981,485</b>	<b>6,443,302</b>	<b>8,137,050</b>	<b>14,600,351</b>	<b>7,051,055</b>	<b>7,406,923</b>	<b>14,477,978</b>

**Notes:**

\* CTL - CITES Trust Fund

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

## 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	297,875	303,833	309,909
1103		Chief, SSU - P5	242,352	247,199	252,143	275,245	280,750	286,365
1104		Chief, LCU - P5	242,352	247,199	252,143	275,245	280,750	286,365
1105		Legal Officer - P4	208,080	212,242	216,486	214,716	219,010	223,391
1106		Chief, CSU - P5	242,352	247,199	252,143	275,245	280,750	286,365
1107		Environ'l Affairs Officer, Plants - P4	208,080	212,242	216,486	214,716	219,010	223,391
1108		Chief, KMOS - P5	242,352	247,199	252,143	275,245	280,750	286,365
1109		Environ'l Affairs Officer, Fauna - P4	208,080	212,242	216,486	214,716	219,010	223,391
1112		Documentation Officer - P3	171,768	175,203	178,707	185,455	189,164	192,947
1116		Programme Officer (Communication) - P4	208,080	212,242	216,486	214,716	219,010	223,391
1117		Senior Enforcement Officer - P5	242,352	247,199	252,143	275,245	280,750	286,365
1118		Enforcement Support Officer - P3	171,768	175,203	178,707	185,455	189,164	192,947
OTA		Administrative Officer - P4 (PSC funded)	-	-	-	-	-	-
1121		Programme Management Officer - P3	171,768	175,203	178,707	185,455	189,164	192,947
1122		Programme Officer - P2	141,372	144,199	147,083	142,476	145,326	148,232
1123		Programme Management Officer - P2 (temporary for 2023-2025)	141,372	144,199	147,083	142,476	145,326	148,232
<b>1100</b>		<b>Total Professional staff</b>	<b>3,133,848</b>	<b>3,196,525</b>	<b>3,260,455</b>	<b>3,374,281</b>	<b>3,441,767</b>	<b>3,510,602</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	140,000	140,000	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>365,000</b>	<b>365,000</b>	<b>505,000</b>
<b>1300</b>		<b>Administrative support</b>						
1301		Conference Services Assistant - GS	138,210	140,974	143,794	159,005	162,185	165,429
1302		Documents Assistant - GS	138,210	140,974	143,794	159,005	162,185	165,429
1303		Secretary to S.G. - GS	138,210	140,974	143,794	159,005	162,185	165,429
1306		Research Assistant - GS	138,210	140,974	143,794	159,005	162,185	165,429
1307		Research Assistant - GS	138,210	140,974	143,794	159,005	162,185	165,429
1309		Documents Clerk - GS	138,210	140,974	143,794	159,005	162,185	165,429
OTA		Finance Assistant - GS (PSC funded)	-	-	-	-	-	-
OTA		Administrative Assistant - GS (PSC funded)	-	-	-	-	-	-
1310		Programme Assistant - GS	138,210	140,974	143,794	159,005	162,185	165,429
1311		Programme Management Assistant - GS (temporary for 2023-2025)	69,105	140,974	143,794	159,005	162,185	165,429
<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>1,272,040</b>	<b>1,297,481</b>	<b>1,323,430</b>
1321	A1	Conference staff to CoP	-	-	380,500	-	-	380,500
1322	A2	Conference staff to SC mtg	40,500	40,500	13,500	40,500	40,500	13,500
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		<b>Total, Administrative support</b>	<b>1,147,075</b>	<b>1,238,294</b>	<b>1,544,349</b>	<b>1,382,540</b>	<b>1,407,981</b>	<b>1,717,430</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
1699		<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>5,196,821</b>	<b>5,289,747</b>	<b>5,808,032</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>						

Budget line	Act #	Description	2020	2021	2022	2023	2024	2025
			USD	USD	USD	USD	USD	USD
<b>3200</b>		<b>Group Training</b>						
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	-	18,900	18,900	-
5305	A4	Logistics for PC meeting	18,900	18,900	-	18,900	18,900	-
5306	G5	Bank charges	500	500	500	500	500	500
5308	A5	Meeting registration system	7,500	7,500	7,500	7,500	7,500	7,500
5309	G5	Umoja licenses	-	-	-	-	-	-
<b>5399</b>		<b>Total, Sundry</b>	<b>119,700</b>	<b>119,700</b>	<b>88,000</b>	<b>119,700</b>	<b>119,700</b>	<b>88,000</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>167,200</b>	<b>167,200</b>	<b>255,500</b>
		<b>Sub-total direct costs</b>	<b>5,502,472</b>	<b>5,656,368</b>	<b>6,192,054</b>	<b>6,016,621</b>	<b>6,109,547</b>	<b>6,653,532</b>
		Drawdown/ loan from Trust Fund fund balance (accumulated surplus)	(175,000)	(175,000)	(165,000)	(301,481)	(307,511)	(313,661)
		Registration fee from 2020-2022	(100,000)	(100,000)	(100,000)	(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>5,615,140</b>	<b>5,702,037</b>	<b>6,239,872</b>
		Programme Support Costs (13 %)	679,571	699,578	770,517	729,968	741,265	811,183
		<b>TOTAL COSTS</b>	<b>5,907,043</b>	<b>6,080,946</b>	<b>6,697,571</b>	<b>6,345,108</b>	<b>6,443,302</b>	<b>7,051,055</b>
					18,685,560			19,839,465
					<b>6,228,520</b>			<b>6,613,155</b>
					<b>43,590</b>			<b>384,635</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>6,613,155</b>		
		<b>Difference</b>	<b>43,590</b>			<b>384,635</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%				6.18%		



## Annex 3

## 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	5,124,321	5,217,247	5,735,532
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	189,700	189,700	158,000
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>6,016,621</b>	<b>6,109,547</b>	<b>6,653,532</b>
Drawdown / loan from Trust Fund fund balance (accumulated surplus)		(175,000)	(175,000)	(165,000)	(301,481)	(307,511)	(313,661)
Use of registration fee from 2020-2022		(100,000)	(100,000)	(100,000)	(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>5,615,140</b>	<b>5,702,037</b>	<b>6,239,872</b>
UN-PSC	150	679,571	699,578	770,517	729,968	741,265	811,183
<b>Grand-Total:</b>		<b>5,907,043</b>	<b>6,080,945</b>	<b>6,697,571</b>	<b>6,345,108</b>	<b>6,443,302</b>	<b>7,051,055</b>

## 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	-	-	-
1133		ICCWC Programme Officer - P3	171,768	175,203	178,707	188,000	191,760	195,595
1135	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	D-9	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	D11	Compliance consultant	70,200	70,200	70,200	70,200	70,200	70,200
1221	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	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	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
2122	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	-	-	-	-	-	-

Budget line	Act #	Description	2020	2021	2022	2023	2024	2025
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	C8	Storage and management of illegal trade data	188,983	165,223	165,223	165,223	165,223	165,223
<b>20</b>		<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>
<b>30</b>		<b>Meetings and training component</b>						
<b>3200</b>		<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	A7	Committee chairs in external meetings	20,000	20,000	20,000	20,000	20,000	20,000
<b>3299</b>		<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>
<b>3300</b>		<b>Meetings</b>						
3301	A1	Sponsored Delegates Project (see below without PSC)	-	-	1,000,000	-	-	1,000,000
3306	D11	Compliance national coordination workshops	60,000	60,000	60,000	60,000	60,000	60,000
3307	D11	Compliance national training workshops	45,000	45,000	45,000	45,000	45,000	45,000
<b>3399</b>		<b>Total, Meetings</b>	<b>105,000</b>	<b>105,000</b>	<b>1,105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>1,105,000</b>
<b>30</b>		<b>Total, Training and meetings component</b>	<b>1,705,000</b>	<b>1,705,000</b>	<b>2,705,000</b>	<b>1,705,000</b>	<b>1,705,000</b>	<b>2,705,000</b>
<b>40</b>		<b>Equipment and premises component</b>						
<b>4200</b>		<b>Non-expendable Equipment</b>						
4201	G2	Non-expendable equipment (lap-tops)	-	-	-	-	-	-
<b>4299</b>		<b>Total, Non-expendable equipment</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>50</b>		<b>Miscellaneous component</b>						
<b>5200</b>		<b>Reporting costs</b>						
5201	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	E14	eCITES solutions and guidance materials	190,000	80,000	80,000	80,000	80,000	80,000
5207	E15	Coordination of World Wildlife Day	15,000	15,000	15,000	15,000	15,000	15,000
<b>5299</b>		<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>6,789,912</b>	<b>8,412,723</b>	<b>7,200,929</b>	<b>6,554,799</b>
		Programme Support Costs (13%)	1,639,489	1,061,476	882,689	1,093,654	936,121	852,124
		<b>TOTAL COSTS</b>	<b>14,250,942</b>	<b>9,226,674</b>	<b>7,672,601</b>	<b>9,506,377</b>	<b>8,137,050</b>	<b>7,406,923</b>

**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	1,153	384
2	Albania	0.0080	0.0077	1,537	512
3	Algeria	0.1090	0.1056	20,946	6,982
4	Andorra	0.0050	0.0048	961	320
5	Angola	0.0100	0.0097	1,922	641
6	Antigua and Barbuda	0.0020	0.0019	384	128
7	Argentina	0.7190	0.6964	138,168	46,056
8	Armenia	0.0070	0.0068	1,345	448
9	Australia	2.1110	2.0447	405,663	135,221
10	Austria	0.6790	0.6577	130,481	43,494
11	Azerbaijan	0.0300	0.0291	5,765	1,922
12	Bahamas	0.0190	0.0184	3,651	1,217
13	Bahrain	0.0540	0.0523	10,377	3,459
14	Bangladesh	0.0100	0.0097	1,922	641
15	Barbados	0.0080	0.0077	1,537	512
16	Belarus	0.0410	0.0397	7,879	2,626
17	Belgium	0.8280	0.8020	159,114	53,038
18	Belize	0.0010	0.0010	192	64
19	Benin	0.0050	0.0048	961	320
20	Bhutan	0.0010	0.0010	192	64
21	Bolivia (Plurinational State of)	0.0190	0.0184	3,651	1,217
22	Bosnia and Herzegovina	0.0120	0.0116	2,306	769
23	Botswana	0.0150	0.0145	2,882	961
24	Brazil	2.0130	1.9498	386,831	128,944
25	Brunei Darussalam	0.0210	0.0203	4,035	1,345
26	Bulgaria	0.0560	0.0542	10,761	3,587
27	Burkina Faso	0.0040	0.0039	769	256
28	Burundi	0.0010	0.0010	192	64
29	Cambodia	0.0070	0.0068	1,345	448
30	Cameroon	0.0130	0.0126	2,498	833
31	Canada	2.6280	2.5455	505,013	168,338
32	Cape Verde	0.0010	0.0010	192	64
33	Central African Republic	0.0010	0.0010	192	64
34	Chad	0.0030	0.0029	576	192
35	Chile	0.4200	0.4068	80,710	26,903
36	China	15.2540	14.7751	2,931,307	977,102
37	Colombia	0.2460	0.2383	47,273	15,758
38	Comoros	0.0010	0.0010	192	64
39	Congo	0.0050	0.0048	961	320
40	Costa Rica	0.0690	0.0668	13,259	4,420
41	Côte d'Ivoire	0.0220	0.0213	4,228	1,409
42	Croatia	0.0910	0.0881	17,487	5,829
43	Cuba	0.0950	0.0920	18,256	6,085
44	Cyprus	0.0360	0.0349	6,918	2,306
45	Czech Republic	0.3400	0.3293	65,337	21,779
46	Democratic Republic of the Congo	0.0100	0.0097	1,922	641
47	Denmark	0.5530	0.5356	106,268	35,423
48	Djibouti	0.0010	0.0010	192	64
49	Dominica	0.0010	0.0010	192	64
50	Dominican Republic	0.0670	0.0649	12,875	4,292
51	Ecuador	0.0770	0.0746	14,797	4,932
52	Egypt	0.1390	0.1346	26,711	8,904
53	El Salvador	0.0130	0.0126	2,498	833
54	Equatorial Guinea	0.0120	0.0116	2,306	769
55	Eritrea	0.0010	0.0010	192	64
56	Estonia	0.0440	0.0426	8,455	2,818
57	Ethiopia	0.0100	0.0097	1,922	641
58	European Union	2.5000	2.5000	495,987	165,329
59	Fiji	0.0040	0.0039	769	256
60	Finland	0.4170	0.4039	80,133	26,711
61	France	4.3180	4.1824	829,775	276,592
62	Gabon	0.0130	0.0126	2,498	833
63	Gambia	0.0010	0.0010	192	64
64	Georgia	0.0080	0.0077	1,537	512
65	Germany	6.1110	5.9192	1,174,329	391,443
66	Ghana	0.0240	0.0232	4,612	1,537

Ser.	Party	UN scale %**	CITES adjusted scale %	2023-2025 total contributions	Annual average contributions 2023-2025
67	Greece	0.3250	0.3148	62,454	20,818
68	Grenada	0.0010	0.0010	192	64
69	Guatemala	0.0410	0.0397	7,879	2,626
70	Guinea	0.0030	0.0029	576	192
71	Guinea-Bissau	0.0010	0.0010	192	64
72	Guyana	0.0040	0.0039	769	256
73	Honduras	0.0090	0.0087	1,729	576
74	Hungary	0.2280	0.2208	43,814	14,605
75	Iceland	0.0360	0.0349	6,918	2,306
76	India	1.0440	1.0112	200,622	66,874
77	Indonesia	0.5490	0.5318	105,499	35,166
78	Iran (Islamic Republic of)	0.3710	0.3594	71,294	23,765
79	Iraq	0.1280	0.1240	24,597	8,199
80	Ireland	0.4390	0.4252	84,361	28,120
81	Israel	0.5610	0.5434	107,805	35,935
82	Italy	3.1890	3.0889	612,819	204,273
83	Jamaica	0.0080	0.0077	1,537	512
84	Japan	8.0330	7.7808	1,543,673	514,558
85	Jordan	0.0220	0.0213	4,228	1,409
86	Kazakhstan	0.1330	0.1288	25,558	8,519
87	Kenya	0.0300	0.0291	5,765	1,922
88	Kuwait	0.2340	0.2267	44,967	14,989
89	Kyrgyzstan	0.0020	0.0019	384	128
90	Lao People's Democratic Republic	0.0070	0.0068	1,345	448
91	Latvia	0.0500	0.0484	9,608	3,203
92	Lebanon	0.0360	0.0349	6,918	2,306
93	Lesotho	0.0010	0.0010	192	64
94	Liberia	0.0010	0.0010	192	64
95	Libya	0.0180	0.0174	3,459	1,153
96	Liechtenstein	0.0100	0.0097	1,922	641
97	Lithuania	0.0770	0.0746	14,797	4,932
98	Luxembourg	0.0680	0.0659	13,067	4,356
99	Madagascar	0.0040	0.0039	769	256
100	Malawi	0.0020	0.0019	384	128
101	Malaysia	0.3480	0.3371	66,874	22,291
102	Mali	0.0050	0.0048	961	320
103	Maldives	0.0040	0.0039	769	256
104	Malta	0.0190	0.0184	3,651	1,217
105	Mauritania	0.0020	0.0019	384	128
106	Mauritius	0.0190	0.0184	3,651	1,217
107	Mexico	1.2210	1.1827	234,635	78,212
108	Monaco	0.0110	0.0107	2,114	705
109	Mongolia	0.0040	0.0039	769	256
110	Montenegro	0.0040	0.0039	769	256
111	Morocco	0.0550	0.0533	10,569	3,523
112	Mozambique	0.0040	0.0039	769	256
113	Myanmar	0.0100	0.0097	1,922	641
114	Namibia	0.0090	0.0087	1,729	576
115	Nepal	0.0100	0.0097	1,922	641
116	Netherlands	1.3770	1.3338	264,613	88,204
117	New Zealand	0.3090	0.2993	59,379	19,793
118	Nicaragua	0.0050	0.0048	961	320
119	Niger	0.0030	0.0029	576	192
120	Nigeria	0.1820	0.1763	34,974	11,658
121	Norway	0.6790	0.6577	130,481	43,494
122	Oman	0.1110	0.1075	21,330	7,110
123	Pakistan	0.1140	0.1104	21,907	7,302
124	Palau	0.0010	0.0010	192	64
125	Panama	0.0900	0.0872	17,295	5,765
126	Papua New Guinea	0.0100	0.0097	1,922	641
127	Paraguay	0.0260	0.0252	4,996	1,665
128	Peru	0.1630	0.1579	31,323	10,441
129	Philippines	0.2120	0.2053	40,739	13,580
130	Poland	0.8370	0.8107	160,843	53,614
131	Portugal	0.3530	0.3419	67,835	22,612
132	Qatar	0.2690	0.2606	51,693	17,231
133	Republic of Korea	2.5740	2.4932	494,636	164,879
134	Republic of Moldova	0.0050	0.0048	961	320
135	Romania	0.3120	0.3022	59,956	19,985
136	Russian Federation	1.8660	1.8074	358,583	119,528
137	Rwanda	0.0030	0.0029	576	192

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	384	128
139	Saint Lucia	0.0020	0.0019	384	128
140	Saint Vincent and the Grenadines	0.0010	0.0010	192	64
141	Samoa	0.0010	0.0010	192	64
142	San Marino	0.0020	0.0019	384	128
143	Sao Tome and Principe	0.0010	0.0010	192	64
144	Saudi Arabia	1.1840	1.1468	227,525	75,842
145	Senegal	0.0070	0.0068	1,345	448
146	Serbia	0.0320	0.0310	6,149	2,050
147	Seychelles	0.0020	0.0019	384	128
148	Sierra Leone	0.0010	0.0010	192	64
149	Singapore	0.5040	0.4882	96,852	32,284
150	Slovakia	0.1550	0.1501	29,786	9,929
151	Slovenia	0.0790	0.0765	15,181	5,060
152	Solomon Islands	0.0010	0.0010	192	64
153	Somalia	0.0010	0.0010	192	64
154	South Africa	0.2440	0.2363	46,889	15,630
155	Spain	2.1340	2.0670	410,083	136,694
156	Sri Lanka	0.0450	0.0436	8,647	2,882
157	Sudan	0.0100	0.0097	1,922	641
158	Suriname	0.0030	0.0029	576	192
159	Eswatini	0.0020	0.0019	384	128
160	Sweden	0.8710	0.8437	167,377	55,792
161	Switzerland	1.1340	1.0984	217,917	72,639
162	Syrian Arab Republic	0.0090	0.0087	1,729	576
163	Tajikistan	0.0030	0.0029	576	192
164	Thailand	0.3680	0.3564	70,717	23,572
165	North Macedonia	0.0070	0.0068	1,345	448
166	Togo	0.0020	0.0019	384	128
167	Tonga	0.0010	0.0010	192	64
168	Trinidad and Tobago	0.0370	0.0358	7,110	2,370
169	Tunisia	0.0190	0.0184	3,651	1,217
170	Turkey	0.8450	0.8185	162,381	54,127
171	Uganda	0.0100	0.0097	1,922	641
172	Ukraine	0.0560	0.0542	10,761	3,587
173	United Arab Emirates	0.6350	0.6151	122,026	40,675
174	United Kingdom of Great Britain and Northern Ireland	4.3750	4.2377	840,728	280,243
175	United Republic of Tanzania	0.0100	0.0097	1,922	641
176	United States of America	22.0000	22.0000	4,364,682	1,454,894
177	Uruguay	0.0920	0.0891	17,679	5,893
178	Uzbekistan	0.0270	0.0262	5,188	1,729
179	Vanuatu	0.0010	0.0010	192	64
180	Venezuela (Bolivarian Republic of)	0.1750	0.1695	33,629	11,210
181	Viet Nam	0.0930	0.0901	17,871	5,957
182	Yemen	0.0080	0.0077	1,537	512
183	Zambia	0.0080	0.0077	1,537	512
184	Zimbabwe	0.0070	0.0068	1,345	448
	<b>Total</b>	<b>102.4470</b>	<b>100.0000</b>	<b>19,839,465</b>	<b>6,613,155</b>

**Total budget:**

2023	6,345,108
2024	6,443,302
2025	7,051,055
<b>TOTAL</b>	<b>19,839,465</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.

**Annex 6**

**Projected actual salary costs for 2022 used in calculating staff costs**

Staff category and level		2019	2020	2021	2022
A.	Professional category				
	D-2	286,000	291,720	297,554	303,505
	P-5	237,600	242,352	247,199	252,143
	P-4	204,000	208,080	212,242	216,486
	P-3	168,400	171,768	175,203	178,707
	P-2	138,600	141,372	144,199	147,083
B.	General Service category	135,500	138,210	140,974	143,794

\* Projected actual salary costs for the full year 2022

\*\* An increment of 2 % per annum of the 2022 projected actual salary costs was used for 2025. The increase in the staff costs does not reflect an increase in staff salaries due to inflation and fluctuation of the exchange rates.

### 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
<i>Sub-total A:</i>	<i>15.00</i>	<i>1.25</i>	<i>16.25</i>	<i>15.00</i>	<i>1.25</i>	<i>16.25</i>
<u>B. General Service category</u>						
GS	8.00	2.00	10.00	8.00	2.00	10.00
<i>Sub-total B:</i>	<i>8.00</i>	<i>2.00</i>	<i>10.00</i>	<i>8.00</i>	<i>2.00</i>	<i>10.00</i>
<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 cost
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
<i>Sub-total A:</i>	<i>9.50</i>	<i>-</i>	<i>9.50</i>	<i>7.00</i>	<i>-</i>	<i>7.00</i>
<u>B. General Service category</u>						
GS	3.00	-	3.00	3.00	-	3.00
<i>Sub-total B:</i>	<i>3.00</i>	<i>-</i>	<i>3.00</i>	<i>3.00</i>	<i>-</i>	<i>3.00</i>
<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>