

## Costed Programme of Work of the CITES Secretariat for 2023 as of 30 June 2023

## A. Governing Bodies

Activity No.	Activities	Priority ranking	Trust Fund		External Trust Fund			
			Budget	Provisional expenditure	Indicative budget	Provisional expenditure	Contribution deposit	Donor
			CTL*	CTL*	QTL**	QTL**	QTL**	QTL**
1	Organization and support of the 20th meeting of the Conference of the Parties (2023-2025)	Core	-	81,389	-	-		
2	Organization and support of the 77th, 78th, 79th and 80th meetings of the Standing Committee (2023-2025)	Core	248,400	293,663	-	-		
3	Organization and support of the 33rd and 34th meetings of the Animals Committee (2023-2025)	Core	149,100	60,439	-	-	11,564	Varous (registration fees)
4	Organization and support of the 23rd and 24th meetings of the Plants Committee (2020-2022)	Core	130,300	78,353	-	-		
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	733	-	-		
6	Provision of translation of documents (2023-2025)	Core	115,000	43,662	-	-		
7	Organization of other CITES workshops and meetings (2023-2025)		-	-	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	-		
10	Cooperation with others over scientific issues, including FAO, IUCN, WOA, ITTO, CMS and IPBES - moved from heading B - Science - activity B-4 (2023-2025)		-	-	150,000	-		
	<b>Total (2023-2025)</b>		<b>660,300</b>	<b>558,239</b>	<b>185,000</b>	<b>-</b>	<b>11,564</b>	
	<b>Staff costs: D2 (1/10), P5 (1), P3 (1) &amp; GS (3) (2023-2025)</b>		<b>967,503</b>	<b>434,389</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>Grand total (2023-2025)</b>		<b>1,627,803</b>	<b>992,628</b>	<b>185,000</b>	<b>-</b>	<b>11,564</b>	

## B. Scientific

Activity No.	Activities	Priority ranking	Trust Fund		External Trust Fund			
			Budget	Provisional expenditure	Indicative budget	Provisional expenditure	Contribution deposit	Donor
			CTL*	CTL*	QTL**	QTL**	QTL**	QTL**
1	Facilitation and management of the Review of Significant Trade (2023-2025)	Core	125,000	74,925	-	-		
2	Provision of advice in the Periodic Review of the Appendices (2023-2025)		-	-	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, WOA, 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	194,426	283,280	Animal Welfare Institute, Germany, United Kingdom
6	CoP19 Decisions and Resolutions related to scientific issues (2023-2025)		-	-	300,000	462,761	798,625	Monaco, Sweden, Switzerland, United Kingdom, US Fish & Wildlife Service
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>74,925</b>	<b>700,000</b>	<b>657,187</b>	<b>1,081,905</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>452,336</b>	<b>773,500</b>	<b>-</b>	<b>-</b>	
<b>Grand total (2023-2025)</b>			<b>1,160,946</b>	<b>527,261</b>	<b>1,473,500</b>	<b>657,187</b>	<b>1,081,905</b>	

#### C. Enforcement

Activity No.	Activities	Priority ranking	Trust Fund		External Trust Fund			
			Budget	Provisional expenditure	Indicative budget	Provisional expenditure	Contribution deposit	Donor
			CTL*	CTL*	QTL**	QTL**	QTL**	QTL**
1	Provision of guidance and best-practice advice to Parties and law-enforcement agencies (2023-2025)	Core	4,000	-	50,000	-		
2	Continued coordination of Enforcement Task Forces (2023-2025)		-	-	150,000	-		
3	Verification, technical and enforcement-related missions (2023-2025)		-	-	50,000	6,626		
4	CoP19 Decisions and Resolutions related to enforcement matters (2023-2025)		-	-	300,000	348,613	647,306	Hong Kong, Switzerland, United Kingdom, US Fish & Wildlife Service
5	ICCWC Support Officer (2023-2025)		-	-	147,600	-		
6	ICCWC activities (2023-2025)		-	-	100,000	128,289	1,190,784	United Kingdom
7	Participation in UNEP Green Customs activities and other initiatives (2023-2025)		-	-	30,000	-		
8	Storage and management of illegal trade data (2023-2025)		-	-	165,223	-		
<b>Total (2023-2025)</b>			<b>4,000</b>	<b>-</b>	<b>992,823</b>	<b>483,528</b>	<b>1,838,090</b>	
<b>Staff costs: D2 (1/10), P5 (1), P3 (1) &amp; GS (1/2) (2023-2025)</b>			<b>649,493</b>	<b>338,581</b>	<b>188,000</b>	<b>-</b>	<b>-</b>	
<b>Grand total (2023-2025)</b>			<b>653,493</b>	<b>338,581</b>	<b>1,180,823</b>	<b>483,528</b>	<b>1,838,090</b>	

#### D. Legal

Activity No.	Activities	Priority ranking	Trust Fund		External Trust Fund			
			Budget	Provisional expenditure	Indicative budget	Provisional budget	Contribution deposit	Donor
			CTL*	CTL*	QTL**	QTL**	QTL**	QTL**
1	Implementation of the National Legislation Project (2023-2025)	Core	4,000	-	100,000	-		
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	-		
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	-		
6	Review of Resolutions, bilateral cooperation and multilateral measures (2023-2025)		-	-	50,000	-		
7	CoP19 Decisions and Resolutions related to legislation and compliance (2023-2025)		-	-	345,000	534,310	649,435	Hong Kong SAR of China, Switzerland, United Kingdom, US Fish & Wildlife Service
8	Continued collaboration with WTO, ITC, UNEP/ETB, UNCTAD and other agencies on wildlife trade policy reviews (2023-2025)		-	-	30,000	-		
9	Assistance and guidance in addressing livelihood impacts - moved from heading E - Outreach & Projects activity E-13 (2023-2025)		-	-	60,000	145,417	25,000	Hong Kong SAR of China
10	Temporary assistance (GS staff) (2023-2025)		-	-	181,600	-		
11	Compliance Assistance Programme (CAP) (2023-2025)		-	-	207,200	-		
<b>Total (2023-2025)</b>			<b>4,000</b>	<b>-</b>	<b>1,053,800</b>	<b>679,727</b>	<b>674,435</b>	
<b>Staff costs: D2 (1/10), P5 (1), P4 (1/2) and GS (1/2) (2023-2025)</b>			<b>678,754</b>	<b>301,690</b>	<b>188,000</b>	<b>-</b>	<b>-</b>	
<b>Grand total (2023-2025)</b>			<b>682,754</b>	<b>301,690</b>	<b>1,241,800</b>	<b>679,727</b>	<b>674,435</b>	

## E. Outreach and Projects

Activity No.	Activities	Priority ranking	Trust Fund		External Trust Fund			
			Budget	Provisional expenditure	Indicative budget	Provisional expenditure	Contribution deposit	Donor
			CTL*	CTL*	QTL**	QTL**	QTL**	QTL**
1	Provision of capacity building support and training primarily focusing on Management & Scientific Authorities (2023-2025)	Core	30,000	-	80,000	-		
2	Communications and outreach material; publications, videos including for CoP (2023-2025)		-	-	25,000	-		
3	Provision of trade monitoring database, trade data analysis and technical support (2023-2025)	Core	185,000	185,000	-	-		
4	Assistance & missions on capacity building and knowledge management (2023-2025)		-	-	50,000	-		
5	Maintenance and revision of the CITES website (2023-2025)	Core	20,000	17,941	50,000	-		
6	Assistance to Parties for the implementation of electronic permit management systems (2023-2025)		-	-	200,000	-		
7	Development of CITES e-learning (Virtual College) (2023-2025)		-	-	50,000	-		
8	CoP19 Decisions and Resolutions related to capacity building & knowledge management (2023-2025)		-	-	200,000	621,406	597,306	Switzerland, United Kingdom, US Fish & Wildlife Service
9	Cooperation with financial institutions and donors to secure funding support for CITES (2023-2025)		4,000	1,966	30,000	-		
10	Provision of support to CITES Master's courses (2023-2025)		-	-	40,000	-		
11	Assistance in strengthening the CITES implementation capacity of developing countries (2023-2025)		-	-	1,500,000	-		
12	Database & systems support (GS staff) (2023-2025)		-	-	181,600	-		
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	-		
15	Coordination of World Wildlife Day (2023-2025)		-	-	15,000	-		
16	Supporting strategies on reducing demand for illegally-sourced wildlife (2023-2025)		-	-	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	931,697		
18	Support in the implementation of CITES for tree species - moved from heading B - Science - activity E-10 (2023-2025)		-	-	-	127,501		
19	MIKES capacity building in East and Southern Africa - moved from heading B - Science - activity B-11 (2023-2025) (RIP)		-	-	-	21,374	106,815	Japan
	<b>Total (2023-2025)</b>		<b>239,000</b>	<b>204,907</b>	<b>4,231,600</b>	<b>1,446,976</b>	<b>704,121</b>	
	<b>Staff costs: D2 (1/10), P5 (1), P4 (1-1/2) &amp; P3 (1) (2023-2025)</b>		<b>847,680</b>	<b>431,024</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>Grand total (2023-2025)</b>		<b>1,086,680</b>	<b>635,931</b>	<b>4,231,600</b>	<b>1,446,976</b>	<b>704,121</b>	

F. Management and Administrative Services

Activity No.	Activities	Priority ranking	Trust Fund		External Trust Fund			
			Budget	Provisional expenditure	Indicative budget	Provisional expenditure	Contribution deposit	Donor
			CTL*	CTL*	QTL**	QTL**	QTL**	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	17,981	-	-		
4	CoP19 Decisions and Resolutions regarding cooperation, synergies, access to funding, etc. (2023-2025)		-	-	100,000	-		
	<b>Total (2023-2025)</b>		<b>75,000</b>	<b>17,981</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	
	<b>Staff costs: D2 (1/2), P2 (1) &amp; GS (3) (2023-2025)</b>		<b>466,948</b>	<b>239,333</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>Grand total (2023-2025)</b>		<b>541,948</b>	<b>257,313</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	

G. Equipment, maintenance and other operating costs

Activity No.	Activities	Priority ranking	Trust Fund		External Trust Fund			
			Budget	Provisional expenditure	Indicative budget	Provisional budget	Contribution deposit	Donor'
			CTL*	CTL*	QTL**	QTL**	QTL**	QTL**
1	Office maintenance, electricity and cleaning (2023-2025)	Core	140,000	79,263	-	-		
2	Procurement of non-expendable equipment and expendable office supplies (2023-2025)	Core	35,000	4,111	-	-		
3	Rental and maintenance of equipment, including copiers, fax machines, Internet connection, VC equipment (2023-2025)	Core	35,000	12,571	-	-		
4	Communications, including telephones, postage, fax, video conferencing, etc. (2023-2025)	Core	50,000	12,215	-	-		
5	Miscellaneous expenses, including bank charges, Umoja licences, Documents licence, security and hospitality (2023-2025)	Core	3,000	105	-	-		
	<b>Total (2023-2025)</b>		<b>263,000</b>	<b>108,265</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>Grand total (2023-2025)</b>		<b>263,000</b>	<b>108,265</b>	<b>-</b>	<b>-</b>	<b>-</b>	

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<b>Sub-Total direct and operational costs (2023-2025)</b>	<b>6,016,621</b>	<b>3,161,669</b>	<b>8,412,723</b>	<b>3,267,418</b>	<b>4,310,115</b>	
Drawdown / loan from Trust Fund fund balance (accumulated surplus)	(301,481)	-	-	-		
Use of registration fee	(100,000)	-	-	-		
<b>Total direct and operational costs (2023-2025)</b>	<b>5,615,140</b>	<b>3,161,669</b>	<b>8,412,723</b>	<b>3,267,418</b>	<b>4,310,115</b>	
<b>Programme support costs (2025-2025)</b>	<b>729,968</b>	<b>411,017</b>	<b>1,093,654</b>	<b>375,230</b>		
<b>Grand total (2023-2025)</b>	<b>6,345,108</b>	<b>3,572,685</b>	<b>9,506,377</b>	<b>3,642,648</b>	<b>4,310,115</b>	<b>-</b>

Notes:

\* CTL - CITES Trust Fund

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