

Costed Programme of Work of the CITES Secretariat for 2023 as of 31 December 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	-	69,241	-	-		
2	Organization and support of the 77th, 78th, 79th and 80th meetings of the Standing Committee (2023-2025)	Core	248,400	409,350	-	-	21,401	Varous (registration fees)
3	Organization and support of the 33rd and 34th meetings of the Animals Committee (2023-2025)	Core	149,100	81,172	-	-	11,564	Varous (registration fees)
4	Organization and support of the 23rd and 24th meetings of the Plants Committee (2020-2022)	Core	130,300	101,408	-	-		
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	53,509	-	-		
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	-		
	Total (2023-2025)		660,300	715,413	185,000	-	32,965	
	Staff costs: D2 (1/10), P5 (1), P3 (1) & GS (3) (2023-2025)		967,503	798,104	-	-	-	
	Grand total (2023-2025)		1,627,803	1,513,517	185,000	-	32,965	

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	87,601	-	-		
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	360,106	573,737	Animal Welfare Institute, Germany, United Kingdom
6	CoP19 Decisions and Resolutions related to scientific issues (2023-2025)		-	-	300,000	1,193,864	1,027,505	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)		-	-	-	-		
	Total (2023-2025)		125,000	87,601	700,000	1,553,970	1,601,242	
	Staff costs: D2 (1/10), P5 (1), P4 (2), P2 (1) & GS (1) (2023-2025)		1,035,946	1,497,413	773,500	-	-	
	Grand total (2023-2025)		1,160,946	1,585,014	1,473,500	1,553,970	1,601,242	

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	39,143		
4	CoP19 Decisions and Resolutions related to enforcement matters (2023-2025)		-	-	300,000	1,215,231	655,187	Hong Kong SAR of China, Monaco, Switzerland, United Kingdom, US Fish & Wildlife Service
5	ICCWC Support Officer (2023-2025)		-	-	147,600	-		
6	ICCWC activities (2023-2025)		-	-	100,000	298,397	3,455,933	Monaco, 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	-		
	Total (2023-2025)		4,000	-	992,823	1,552,771	4,111,120	
	Staff costs: D2 (1/10), P5 (1), P3 (1) & GS (1/2) (2023-2025)		649,493	706,146	188,000	-	-	
	Grand total (2023-2025)		653,493	706,146	1,180,823	1,552,771	4,111,120	

D. Legal

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	Implementation of the National Legislation Project (2023-2025)	Core	4,000	474	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	995,034	679,435	China, Hong Kong SAR (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	136,121	51,483	China, Hong Kong SAR (China)
10	Temporary assistance (GS staff) (2023-2025)		-	-	181,600	-		
11	Compliance Assistance Programme (CAP) (2023-2025)		-	-	207,200	-		
	Total (2023-2025)		4,000	474	1,053,800	1,131,155	730,918	
	Staff costs: D2 (1/10), P5 (1), P4 (1/2) and GS (1/2) (2023-2025)		678,754	400,812	188,000	-	-	
	Grand total (2023-2025)		682,754	401,286	1,241,800	1,131,155	730,918	

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	3,585	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	1,397,151	612,306	Switzerland, United Kingdom, US Fish & Wildlife Service Conservation
9	Cooperation with financial institutions and donors to secure funding support for CITES (2023-2025)		4,000	6,233	30,000	-		
10	Provision of support to CITES Master's courses (2023-2025)		-	-	40,000	-	30,000	China
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	933,258	321,291	European Union
18	Support in the implementation of CITES for tree species - moved from heading B - Science - activity E-10 (2023-2025)		-	-	-	145,721	11,001,000	Germany
19	MIKES capacity building in East and Southern Africa - moved from heading B - Science - activity B-11 (2023-2025) (RIP)		-	-	-	466,923	106,815	Japan
	Total (2023-2025)		239,000	212,759	4,231,600	2,651,611	12,071,412	
	Staff costs: D2 (1/10), P5 (1), P4 (1-1/2) & P3 (1) (2023-2025)		847,680	918,351	-	-	-	
	Grand total (2023-2025)		1,086,680	1,131,110	4,231,600	2,651,611	12,071,412	

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	87,390	-	-		
4	CoP19 Decisions and Resolutions regarding cooperation, synergies, access to funding, etc. (2023-2025)		-	-	100,000	-		
	Total (2023-2025)		75,000	87,390	100,000	-	-	
	Staff costs: D2 (1/2), P2 (1) & GS (3) (2023-2025)		466,948	502,834	-	-	-	
	Grand total (2023-2025)		541,948	590,224	100,000	-	-	

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	132,902	-	-		
2	Procurement of non-expendable equipment and expendable office supplies (2023-2025)	Core	35,000	3,877	-	-		
3	Rental and maintenance of equipment, including copiers, fax machines, Internet connection, VC equipment (2023-2025)	Core	35,000	4,356	-	-		
4	Communications, including telephones, postage, fax, video conferencing, etc. (2023-2025)	Core	50,000	35,690	-	-		
5	Miscellaneous expenses, including bank charges, Umoja licences, Documents licence, security and hospitality (2023-2025)	Core	3,000	161	-	-		
	Total (2023-2025)		263,000	176,986	-	-	-	
	Grand total (2023-2025)		263,000	176,986	-	-	-	

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Sub-Total direct and operational costs (2023-2025)	6,016,621	6,104,281	8,412,723	6,889,507	18,547,656
Drawdown / loan from Trust Fund fund balance (accumulated surplus)	(301,481)	(307,885)	-	-	
Use of registration fee	(100,000)		-	-	
Total direct and operational costs (2023-2025)	5,615,140	5,796,396	8,412,723	6,889,507	18,547,656
Programme support costs (2025-2025)	729,968	793,365	1,093,654	820,368	
Grand total (2023-2025)	6,345,108	6,589,761	9,506,377	7,709,579	18,547,656

Notes:

* CTL - CITES Trust Fund

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