

Costed Programme of Work of the CITES Secretariat for 2024 as of 31 December 2024

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	-	-	-	-	87,659	Germany and Slovakia
2	Organization and support of the 77th, 78th, 79th and 80th meetings of the Standing Committee (2023-2025)	Core	248,400	356,923	-	-	9,030	Varous (registration fees)
3	Organization and support of the 33rd and 34th meetings of the Animals Committee (2023-2025)	Core	149,100	93,002	-	-	9,093	Varous (registration fees)
4	Organization and support of the 23rd and 24th meetings of the Plants Committee (2020-2022)	Core	130,300	92,625	-	-		
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	940	-	-		
6	Provision of translation of documents (2023-2025)	Core	115,000	115,498	-	-		
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	658,988	185,000	-	105,783	
	Staff costs: D2 (1/10), P5 (1), P3 (1) & GS (3) (2023-2025)		986,853	1,063,417	-	-	-	
	Grand total (2023-2025)		1,647,153	1,722,405	185,000	-	105,783	

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	122,876	-	-		
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	259,066	236,866	Germany
6	CoP19 Decisions and Resolutions related to scientific issues (2023-2025)		-	-	-	1,818,933	721,284	European Union, Switzerland and United Kingdom
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	122,876	400,000	2,077,999	958,150	
	Staff costs: D2 (1/10), P5 (1), P4 (2), P2 (1) & GS (1) (2023-2025)		1,056,664	1,238,129	788,970	-	-	
	Grand total (2023-2025)		1,181,664	1,361,005	1,188,970	2,077,999	958,150	

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	56,962		
4	CoP19 Decisions and Resolutions related to enforcement matters (2023-2025)		-	-	-	746,122	721,257	European Union, Switzerland and United Kingdom
5	ICCWC Support Officer (2023-2025)		-	-	150,552	-		
6	ICCWC activities (2023-2025)		-	-	100,000	596,281	53,748	Monaco
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	-	695,775	1,399,365	775,005	
	Staff costs: D2 (1/10), P5 (1), P3 (1) & GS (1/2) (2023-2025)		662,482	755,673	191,760	-	-	
	Grand total (2023-2025)		666,482	755,673	887,535	1,399,365	775,005	

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	-	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)		-	-	-	378,757	766,257	China, European Union, Switzerland and United Kingdom
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	28,258	10,000	China
10	Temporary assistance (GS staff) (2023-2025)		-	-	185,232	-		
11	Compliance Assistance Programme (CAP) (2023-2025)		-	-	207,200	-		
	Total (2023-2025)		4,000	-	712,432	407,015	776,257	
	Staff costs: D2 (1/10), P5 (1), P4 (1/2) and GS (1/2) (2023-2025)		692,329	711,271	191,760	-	-	
	Grand total (2023-2025)		696,329	711,271	904,192	407,015	776,257	

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	12,922	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)		-	-	-	1,342,099	835,844	European Union, Germany, Switzerland and United Kingdom
9	Cooperation with financial institutions and donors to secure funding support for CITES (2023-2025)		4,000	2,860	30,000	-		
10	Provision of support to CITES Master's courses (2023-2025)		-	-	40,000	-	35,000	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)		-	-	185,232	-		
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	1,065,615	591,673	European Union
18	Support in the implementation of CITES for tree species - moved from heading B - Science - activity E-10 (2023-2025)		-	-	-	32,558	191,428	European Union
19	MIKES capacity building in East and Southern Africa - moved from heading B - Science - activity B-11 (2023-2025) (RIP)		-	-	-	95,451		
	Total (2023-2025)		239,000	200,782	4,035,232	2,535,723	1,653,945	
	Staff costs: D2 (1/10), P5 (1), P4 (1-1/2) & P3 (1) (2023-2025)		864,633	891,181	-	-	-	
	Grand total (2023-2025)		1,103,633	1,091,963	4,035,232	2,535,723	1,653,945	

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	77,261	-	-		
4	CoP19 Decisions and Resolutions regarding cooperation, synergies, access to funding, etc. (2023-2025)		-	-	-	-		
	Total (2023-2025)		75,000	77,261	-	-	-	
	Staff costs: D2 (1/2), P2 (1) & GS (3) (2023-2025)		476,286	553,238	-	-	-	
	Grand total (2023-2025)		551,286	630,499	-	-	-	

G. Equipment, maintenance and other operating costs

Activity No.	Activities	Priority ranking	Trut Fund		External Trust Fund			
			Budget	Provisional expenditure	Indicative budget	Provisional expenditure	Contribution deposit	Donor'
			CTL*	CTL*	QTL**	QTL**	QTL**	QTL**
1	Office maintenance, electricity and cleaning (2023-2025)	Core	140,000	158,897	-	-		
2	Procurement of non-expendable equipment and expendable office supplies (2023-2025)	Core	35,000	9,231	-	-		
3	Rental and maintenance of equipment, including copiers, fax machines, Internet connection, VC equipment (2023-2025)	Core	35,000	8,942	-	-		
4	Communications, including telephones, postage, fax, video conferencing, etc. (2023-2025)	Core	50,000	34,231	-	-		
5	Miscellaneous expenses, including bank charges, Umoja licences, Documents licence, security and hospitality (2023-2025)	Core	3,000	26	-	-		
	Total (2023-2025)		263,000	211,326	-	-	-	
	Grand total (2023-2025)		263,000	211,326	-	-	-	

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Sub-Total direct and operational costs (2023-2025)	6,109,547	6,484,143	7,200,929	6,420,102	4,269,140
Drawdown / loan from Trust Fund fund balance (accumulated surplus)	(307,511)	(353,378)	-	-	
Use of registration fee	(100,000)	(100,000)	-	-	
Total direct and operational costs (2023-2025)	5,702,037	6,030,765	7,200,929	6,420,102	4,269,140
Programme support costs (2025-2025)	741,265	648,285	936,121	762,996	
Grand total (2023-2025)	6,443,302	6,679,050	8,137,050	7,182,802	4,269,140

Notes:

* CTL - CITES Trust Fund

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