

Conf. 20.1

Financing and the costed programme of work for the Secretariat for the triennium 2026-2028

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

ALSO RECALLING Resolution Conf. 19.1 on *Financing and the costed programme of work for the Secretariat for the triennium 2023-2025* adopted at the 19th meeting of the Conference of the Parties (Panama City, 2022);

HAVING NOTED the 2023-2025 actual expenditures incurred by the Secretariat (document CoP20 Doc. 7.3);

HAVING REVIEWED the proposed costed programme of work for the triennium 2026-2028, submitted by the Secretariat (document CoP20 Doc. 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: 2021-2030* as adopted at the 18th meeting, and the resulting increasing expenditures 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;

RECOGNIZING the value of and expressed need for sustainable 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 means of strengthening the Convention's contribution towards achieving of the Kunming-Montreal 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 2030 Agenda for Sustainable Development and its 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 the relationship between UNEP and the Multilateral Environmental Agreements for which it provides the Secretariats;

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 (IPSAS) 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 852,806, will have to be deducted from the end 2025 fund balance of the Convention to cover doubtful debt and cannot be used for the benefit of all Parties during the triennium 2026-2028;

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. 18.1 by providing enhanced support to the CITES Secretariat;

Administration and budget of the Secretariat

2. ACCEPTS and APPROVES the report of expenditures against the costed programme of work for the years 2023 and 2024, as endorsed by the Standing Committee at its 78th meeting in Geneva, February 2025;
3. ACCEPTS and APPROVES the report of expenditures against the costed programme of work for the year 2025;
4. APPROVES the Terms of Reference for the Administration of the Trust Fund, in Annex 5, for the budget period beginning on 1 January 2026 and ending on 31 December 2028;
5. APPROVES the use of USD 300,000 from the accumulated registration fee for observers and international visitors for the triennium 2026-2028 as was done in the last triennium;
6. REQUESTS the Secretariat to continue to use the format of the costed programme of work and the budgetary presentations for the triennium 2026-2028, 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;
7. NOTES the three budget proposals submitted by the Secretariat for the triennium 2026-2028 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 21st meeting, including, as a minimum, a zero nominal growth budget scenario¹ and a zero real growth budget scenario and, in consultation with the Standing Committee, if necessary, a third scenario;
8. REQUESTS the Secretariat, as a 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 maintain a section on the website of the Secretariat to publish or provide links 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;
9. DECIDES that the implementation of the costed programme of work for the triennium 2026-2028, Annex 1, shall be covered by the Trust Fund budget (CTL), Annexes 2 and 3, in the amounts of USD 6,597,997 for 2026, USD 7,026,420 for 2027 and USD 7,599,518 for 2028 based on the proposed scenario 3 reflecting an increase of 6.98% and by the Support to CITES Activities Trust Fund (QTL), and ADOPTS the scale of contributions for 2026-2028 as contained in Annex 4;
10. AUTHORIZES the Secretary-General, subject to the approval of the Standing Committee or, in exceptional cases, its Chair, to draw upon the fund balance of the CITES Trust Fund (CTL) to cover exceptionally unexpected and essential expenditures arising during the triennium, provided that such withdrawals do not reduce the fund balance below the working capital reserve of 15 per cent of the average annual budget;

¹ A zero nominal growth budget scenario to be prepared at the exact total amount as in 2026-2028 and a zero real growth budget scenario to be prepared by not adding new activities as compared to 2026-2028.

11. 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;
12. TAKES NOTE of the funding estimates of the Trust Fund in Support of CITES Activities (QTL) for the 2026-2028 budget period and URGES the Secretariat, with respect to activities requiring external funding, to actively mobilize resources, preferably on a non-earmarked basis, in support of the implementation of activities identified in the costed programme of work;

Costs and staffing of the Secretariat

13. 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; and
 - 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;
14. 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;
15. 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 change implemented;
16. INVITES Parties to provide non-reimbursable loan of personnel services to the CITES Secretariat, noting that the salary and administrative fee of non-reimbursable loan personnel should be covered by the Party, with such personnel remaining under the administrative authority of the sending Party. Non-reimbursable loan personnel should carry out their duties and act in the interest of the mandate of the CITES Secretariat;

Provision of administrative services to the CITES Secretariat by the United Nations

17. 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;
18. REQUESTS the Executive Director of UNEP, in accordance with the existing Memorandum of Understanding, to have comprehensive audits undertaken on a regular basis by the Office of Internal Oversight Services and to ask for 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 response; and

19. 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;
20. DIRECTS the Secretariat to make payments for common (direct) costs to the UN Office at Geneva and Nairobi (UNOG / UNON) for administrative services provided and for Umoja charges during the triennium 2026-2028 from its portion of the programme support fund balance;
21. 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); and
 - b) to the greatest extent possible, the harmonized format, methodology, and terminology adopted by the UN Funds and Programmes;
22. REQUESTS that UNEP provides in its report to the 81st 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;

Parties' contributions to the Trust Fund

23. DECIDES that:
 - a) contributions to the Trust Fund (CTL) are based on the most recent United Nations scale of assessment², as amended periodically 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;
24. EXPECTS and URGES Parties to pay their contributions to the Trust Fund (CTL) in full and on time in accordance with the approved scale of assessments and ENCOURAGES them to make special contributions to the Trust Fund above their regular contributions, whenever possible;
25. 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;
26. REQUESTS Parties with outstanding contributions to the Trust Fund (CTL) to provide for such contributions without delay, recognizing that delayed payments generate significant cash-flow risks which adversely affect the Secretariat's capacity to support the effective and timely implementation of the Convention;
27. REQUESTS the Secretariat to continue to monitor Parties that have outstanding contributions to the Convention and to regularly inform the Parties of the status of contributions by:
 - a) sending reminders monthly, 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;
 - c) continue publishing updated summaries on the Convention website on a monthly basis

² *United Nations General Assembly Resolution A/RES/79/249*

Funding to the Trust Fund in Support of CITES Activities (QTL)

28. INVITES Parties, States not Party to the Convention, other governmental, intergovernmental and non-governmental organizations, philanthropies, private sector entities and other 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;
29. ENCOURAGES Parties, States not Party to the Convention, other governmental, intergovernmental and non-governmental organizations, philanthropies, private sector and other entities to provide financial or technical assistance for supporting the effective implementation of the Resolutions and Decisions adopted by the Conference of the Parties. In providing financial assistance, consideration should be made for the administrative and financial management support needed to ensure that the funded activities are managed in an efficient, effective and accountable manner, and that they complement and do not affect the Secretariat's core administrative tasks;
30. 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;

Participation charge for observer organizations other than the United Nations and its specialized agencies

31. 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 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 charge has been determined for the next meeting of the Conference of the Parties by the Standing Committee, and URGES such organizations to make a greater contribution, if possible, at least to meet their effective costs of participation;
32. 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 150 for each observer participant (except as otherwise decided by the Secretariat as required and following consultation with the Finance and Budget Subcommittee);
33. 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;

Arrangements for meetings

34. 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; and
 - b) candidate host country is to sign the Host Country Agreement no later than 60 days after the decision is 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;
35. 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 allowances of the Chairs of the Standing Committee, the Animals Committee and the Plants Committee, other than members from developed countries;

36. ENCOURAGES Secretariat staff to make use of the Pilot Incentive for Voluntary Downgrade of air travel class;

Access to funding

37. WELCOMES the efforts of the CITES Secretariat to raise Parties' awareness of Global Environment Facility (GEF) funding for GEF-eligible projects, and other sources such as UNEP and private mechanisms, for financing of 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), the Biodiversity Liaison Group, and other additional actors engaged in biodiversity financing on the issue of gaining access to GEF funding for GEF-eligible projects relevant for CITES as well as other funding mechanisms such as Kunming Biodiversity Fund, the Global Biodiversity Framework Fund (GBFF) and others, including private sector and philanthropic mechanisms;

38. REQUESTS the Secretariat to:

- a) continue to participate in the Program Steering Committee of the Global Environment Fund (GEF) Global Wildlife Program, Wildlife Conservation for Development Integrated Programme and other GEF mechanisms as appropriate, to ensure that GEF projects under the program are, as far as possible, aligned with CITES Resolutions and Decisions and contribute to the enhanced implementation of the Convention;
- b) provide technical advice and in-kind support to Parties in the development and implementation of their GEF projects under the Global Wildlife Program, or other GEF mechanisms as appropriate, and
- c) explore new avenues for collaboration across multilateral environmental agreements (MEAs), subject to available resources, in relation to diverse conservation finance mechanisms – such as payments for ecosystem services, carbon-related financing instruments, and conservation trust funds as well as emerging nature finance models, including sustainability-linked bonds and impact funds, with a view to enhancing resource mobilization for CITES relevant activities;

39. ENCOURAGES Parties to:

- a) engage with their Global Environment Facility (GEF) national focal points in order to take part in the national GEF processes and facilitate use of allocated GEF funding through the Wildlife Conservation for Development Integrated Program;
- b) contribute to the development and implementation of those elements of GEF projects, in line with existing GEF procedures and guidelines, that may have components related to the implementation of CITES, by communicating with their national GEF counterparts and informing them of relevant CITES requirements and processes;
- c) maintain awareness of the progress of the GEF Global Wildlife Program and of the implementation of the Wildlife Conservation for Development Integrated Program and ensure that national projects, where applicable, can enhance the beneficiary Parties' ability to meet their obligations under CITES; and
- d) explore opportunities for financial and technical support under emerging biodiversity-related funding mechanisms, including the Kunming Biodiversity Fund and the Global Biodiversity Framework Fund (GBFF), in order to strengthen national implementation of CITES;

40. 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, other relevant wildlife-related funding mechanisms, including species-based projects;

41. 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 any relevant goals and targets of the Kunming-Montreal Global Biodiversity Framework;

42. DECIDES to convey to the Conference of the Parties of the Convention on Biological Diversity (CBD CoP) the CITES objectives and in support of any relevant goals and targets of the Kunming-Montreal Global Biodiversity Framework and INVITES the CBD CoP to take these into account in providing the broad strategic guidance to the GEF;
43. within the context of the Sustainable Development Goals and of the Kunming-Montreal 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; and
44. REPEALS Resolution Conf. 19.1 (Panama City, 2022) – *Financing and the costed programme of work for the Secretariat for the triennium 2023-2025*, 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 2026-2028

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 – CITES Trust Fund (CTL) scale of assessment for the triennium 2026-2028

Annex 5

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 2026 and ends on 31 December 2028, 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 United Nations Environment Assembly (UNEA) 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, they 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.

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. They 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 2026 to 31 December 2028, subject to amendments at the 21st meeting of the Conference of the Parties.

Annex 1
Costed Programme of Work of the CITES Secretariat for 2026-2028

A. Governing Bodies

Activity No.	Activities	Priority ranking	2026			2027			2028		
			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 21st meeting of the Conference of the Parties (2026-2028)	Core	-	-	-	-	-	-	850 100	1 000 000	1 850 100
2	Organization and support of the 81st, 82nd, 83rd and 84th meetings of the Standing Committee (2026-2028)	Core	264 000	-	264 000	264 000	-	264 000	63 875	-	63 875
3	Organization and support of the 34th and 35th meetings of the Animals Committee (2026-2028)	Core	155 200	-	155 200	155 200	-	155 200	-	-	-
4	Organization and support of the 28th and 29th meetings of the Plants Committee (2026-2028)	Core	136 000	-	136 000	136 000	-	136 000	-	-	-
5	Maintenance, updating and publication of all official CITES reference documentation and associated data management needs including meeting registration system (2026-2028)	Core	17 500	-	17 500	17 500	-	17 500	17 500	-	17 500
6	Provision of translation of documents (2026-2028)	Core	115 000	-	115 000	115 000	-	115 000	115 000	-	115 000
7	Organization of other CITES workshops and meetings (2026-2028)	High	-	20 000	20 000	-	20 000	20 000	-	20 000	20 000
8	Provision of assistance to office mail, photocopying and other dispatch systems (2026-2028)	Core	-	-	-	-	-	-	-	-	-
9	Regulation of trade in specimens not taken from the wild (captive-breeding) (2026-2028)	Medium	-	15 000	15 000	-	15 000	15 000	-	15 000	15 000
10	Cooperation with others over scientific issues, including FAO, IUCN, WOA, ITTO, CMS and IPBES (2026-2028)	Medium	-	150 000	150 000	-	150 000	150 000	-	150 000	150 000
Total (2026-2028)			687 700	185 000	872 700	687 700	185 000	872 700	1 046 475	1 185 000	2 231 475
Staff costs: D2 (1/10), P5 (1), P4 (1) & GS (2,5)			948 650	-	948 650	977 110	-	977 110	1 006 423	-	1 006 423
Grand total (2026-2028)			1 636 350	185 000	1 821 350	1 664 810	185 000	1 849 810	2 052 898	1 185 000	3 237 898

B. Scientific

Activity No.	Activities	Priority ranking	2026			2027			2028		
			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 (2026-2028)	Core	125 000	-	125 000	125 000	-	125 000	125 000	-	125 000
2	Provision of advice in the Periodic Review of the Appendices (2026-2028)		-	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	-	-	-	-	-	-	-	-	-
5	Capacity-building support to Parties on scientific issues, particularly in relation to non-detriment findings (2026-2028)		-	300 000	300 000	-	300 000	300 000	-	300 000	300 000
6	CoP20 Decisions and Resolutions related to scientific issues (2026-2028)		-	300 000	300 000	-	-	-	-	-	-
7	Participation in the CBD Biodiversity Framework and Indicators (2026-2028)		-	-	-	-	-	-	-	-	-
Total (2026-2028)			125 000	700 000	1 125 000	125 000	400 000	525 000	125 000	400 000	525 000
Staff costs: D2 (1/10), P5 (1), P4 (2), P2 (1) & GS (1)			1 220 950	892 936	2 113 886	1 257 579	917 708	2 175 287	1 295 306	943 183	2 238 489
Grand total (2023-2025)			1 345 950	1 592 936	3 238 886	1 382 579	1 317 708	2 700 287	1 420 306	1 343 183	2 763 489

C. Enforcement

Activity No.	Activities	Priority ranking	2026			2027			2028		
			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 (2026-2028)	Core	-	50 000	54 000	-	50 000	50 000	-	50 000	50 000
2	Continued coordination of Enforcement Task Forces (2026-2028)	High	-	150 000	150 000	-	150 000	150 000	-	150 000	150 000
3	Verification, technical and enforcement-related missions (2026-2028)	High	-	50 000	50 000	-	50 000	50 000	-	50 000	50 000
4	CoP20 Decisions and Resolutions related to enforcement matters (2026-2028)		-	300 000	300 000	-	-	-	-	-	-
5	ICCWC Support Officer (2026-2028)	High	-	190 962	190 962	-	196 691	196 691	-	202 592	202 592
6	ICCWC activities (2026-2028)		-	100 000	100 000	-	100 000	100 000	-	100 000	100 000
7	Participation in UNEP Green Customs activities and other initiatives (2026-2028)		-	30 000	30 000	-	30 000	30 000	-	30 000	30 000
8	Storage and management of illegal trade data (2026-2028)		-	165 223	165 223	-	165 223	165 223	-	165 223	165 223
Total (2026-2028)			-	1 036 185	1 040 185	-	741 914	741 914	-	747 815	747 815
Staff costs: D2 (1/10), P5 (1), P2 (1) & GS (1)			603 950	421 064	1 025 014	717 447	433 696	1 151 142	738 970	446 707	1 185 677
Grand total (2026-2028)			603 950	1 457 249	2 065 199	717 447	1 175 610	1 893 056	738 970	1 194 521	1 933 491

D. Legal

Activity No.	Activities	Priority ranking	2026			2027			2028		
			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 (2026-2028)	Core	-	100 000	100 000	-	100 000	100 000	-	100 000	100 000
2	Regular compilation and updating records of annual and biennial reports (2026-2028)		-	-	-	-	-	-	-	-	-
3	Compliance-related assistance, assessment and verification missions to Parties (2026-2028)		-	50 000	50 000	-	50 000	50 000	-	50 000	50 000
4	Provision of security stamps, permits and sample signatures and tags (2026-2028)	High	-	-	-	-	-	-	-	-	-
5	Coordination and promotion of international cooperation and synergies, including participation in meetings of relevant bodies (IPBES, EMG, BLG, etc.) (2026-2028)		-	30 000	30 000	-	30 000	30 000	-	30 000	30 000
6	Review of Resolutions, bilateral cooperation and multilateral measures (2026-2028)		-	50 000	50 000	-	50 000	50 000	-	50 000	50 000
7	CoP20 Decisions and Resolutions related to legislation and compliance (2026-2028)		-	345 000	345 000	-	-	-	-	-	-
8	Continued collaboration with WTO, ITC, UNEP/ETB, UNCTAD and other agencies on wildlife trade policy reviews (2026-2028)		-	30 000	30 000	-	30 000	30 000	-	30 000	30 000
9	Assistance and guidance in addressing livelihood impacts (2026-2028)		-	60 000	60 000	-	60 000	60 000	-	60 000	60 000
10	Temporary assistance (GS staff) (2026-2028)		-	180 456	180 456	-	185 870	185 870	-	191 446	191 446
11	Compliance Assistance Programme (CAP) (2026-2028)		-	207 200	207 200	-	207 200	207 200	-	207 200	207 200
Total (2026-2028)			-	1 052 656	1 052 656	-	713 070	713 070	-	718 646	718 646
Staff costs: D2 (1/10), P5 (1), P4 (1), P3 (1) and GS (0,5)			598 450	230 102	828 552	616 404	234 704	851 108	634 896	239 398	874 294
Grand total (2026-2028)			598 450	1 282 758	1 881 208	616 404	947 774	1 564 177	634 896	958 044	1 592 939

E. Outreach and Projects

Activity No.	Activities	Priority ranking	2026			2027			2028		
			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 (2026-2028)	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 (2026-2028)		-	25 000	25 000	-	25 000	25 000	-	45 000	45 000
3	Provision of trade monitoring database, trade data analysis and technical support (2026-2028)	Core	185 000	-	185 000	185 000	-	185 000	185 000	-	185 000
4	Assistance & missions on capacity building and knowledge management (2026-2028)	High	-	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 (2026-2028)	Medium	-	200 000	200 000	-	200 000	200 000	-	200 000	200 000
7	Development of CITES e-learning (Virtual College) (2023-2026)	High	-	50 000	50 000	-	50 000	50 000	-	50 000	50 000
8	CoP20 Decisions and Resolutions related to capacity building & knowledge management (2026-2028)	High	-	200 000	200 000	-	-	-	-	-	-
9	Cooperation with financial institutions and donors to secure funding support for CITES (2026-2028)	High	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 (2026-2028)	Low	-	40 000	40 000	-	40 000	40 000	-	40 000	40 000
11	Assistance in strengthening the CITES implementation capacity of developing countries (2026-2028)	High	-	1 500 000	1 500 000	-	1 500 000	1 500 000	-	1 500 000	1 500 000
12	Database & systems support (GS staff) (2026-2028)	Medium	-	181 600	181 600	-	185 232	185 232	-	188 937	188 937
14	Development of eCITES solutions and guidance materials (2026-2028)	Medium	-	80 000	80 000	-	80 000	80 000	-	80 000	80 000
15	Coordination of World Wildlife Day (2026-2028)	High	-	15 000	15 000	-	15 000	15 000	-	15 000	15 000
16	Supporting strategies on reducing demand for illegally-sourced wildlife (2026-2028)	Medium	-	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 (2026-2028)		-	1 500 000	1 500 000	-	1 500 000	1 500 000	-	1 000 000	1 000 000
18	Support in the implementation of CITES for tree species (2026-2028)		-	2 500 000	2 500 000	-	3 000 000	3 000 000	-	3 000 000	3 000 000
	Total (2026-2028)		239 000	6 531 600	6 770 600	239 000	6 835 232	7 074 232	239 000	6 358 937	6 597 937
	Staff costs: D2 (1/10), P5 (1), P3 (1), P2 (1)		863 162	460 204	1 323 366	1 003 995	474 010	1 478 005	1 034 114	488 230	1 522 345
	Grand total (2026-2028)		1 102 162	6 991 804	8 093 956	1 242 995	7 309 242	8 552 237	1 273 114	6 847 167	8 120 281

F. Management and Administrative Services

Activity No.	Activities	Priority ranking	2026			2027			2028		
			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 (2026-2028)	Core	-	-	-	-	-	-	-	-	-
2	Project management, including development of project documents and donor relations (2026-2028)	Core	-	-	-	-	-	-	-	-	-
3	Representing CITES: raising public awareness; visibility; financial and in-kind support; and ensuring accuracy of CITES information (2026-2028)	Core	70 000	-	70 000	70 000	-	70 000	70 000	-	70 000
4	CoP20 Decisions and Resolutions regarding cooperation, synergies, access to funding, etc. (2026-2028)	High	-	100 000	100 000	-	-	-	-	-	-
	Total (2026-2028)		70 000	100 000	170 000	70 000	-	70 000	70 000	-	70 000
	Staff costs: D2 (1/2), P2 (1)		332 083	-	332 083	373 839	-	373 839	385 054	-	385 054
	Grand total (2026-2028)		402 083	100 000	502 083	443 839	-	443 839	455 054	-	455 054

G. Equipment, maintenance and other operating costs

Activity No.	Activities	Priority ranking	2026			2027			2028		
			Source of funding		Total funding	Source of funding		Total funding	Source of funding		Total funding
			CTL*	QTL**		CTL*	QTL**		CTL*	QTL**	
1	Office maintenance, electricity and cleaning (2026-2028)	Core	140 000	-	140 000	140 000	-	140 000	140 000	-	140 000
2	Procurement of non-expendable equipment and expendable office supplies (2026-2028)	Core	31 000	-	31 000	31 000	-	31 000	31 000	-	31 000
3	Rental and maintenance of equipment, including copiers, fax machines, Internet connection, VC equipment (2026-2028)	Core	31 000	-	31 000	31 000	-	31 000	31 000	-	31 000
4	Communications, including telephones, postage, fax, video conferencing, etc. (2026-2028)	Core	45 000	-	45 000	45 000	-	45 000	45 000	-	45 000
5	Miscellaneous expenses, including bank charges, Umoja licences, Documents licence, security and hospitality (2026-2028)	Core	3 000	-	3 000	3 000	-	3 000	3 000	-	3 000
	Total (2026-2028)		250 000	-	250 000	250 000	-	250 000	250 000	-	250 000
	Staff costs (2026-2028)		-	-	-	-	-	-	-	-	-
	Grand total (2026-2028)		250 000	-	250 000	250 000	-	250 000	250 000	-	250 000

Sub-Total direct and operational costs (2026-2028)	5 938 935	11 609 747	17 552 682	6 318 071	10 935 334	17 253 405	6 825 237	11 527 915	18 366 153
Drawdown / loan from Trust Fund fund balance (accumulated surplus)	-	-	-	-	-	-	-	-	-
Use of registration fee	(100 000)	-	(100 000)	(100 000)	-	(100 000)	(100 000)	-	(100 000)
Total direct and operational costs (2026-2028)	5 838 935	11 609 747	17 452 682	6 218 071	10 935 334	17 153 405	6 725 237	11 527 915	18 266 153
Programme support costs (2026-2028)	759 062	1 509 267	2 268 329	808 349	1 421 593	2 229 943	874 281	1 498 629	2 372 910
Grand Total (2026-2028)	6 597 997	13 119 014	20 021 011	7 026 420	12 356 927	19 383 347	7 599 518	13 026 544	20 639 062

Notes:

* CTL - CITES Trust Fund

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

Annex 2 - Operational budget under the Core Trust Fund (CTL) for 2026-2028

Budget line	Act #	Description	2023	2024	2025	2026	2027	2028
			USD	USD	USD	USD	USD	USD
10		Personnel component						
1101	1	Secretary General - D2	297 875	303 833	309 909	355 500	366 165	377 150
1103	2	Chief, GBU - P5	275 245	280 750	286 365	300 700	309 721	319 013
1104	3	Chief, LU - P5	275 245	280 750	286 365	300 700	309 721	319 013
1105	4	Legal Officer - P4	214 716	219 010	223 391	262 200	270 066	278 168
1106	5	Chief, SU - P5	275 245	280 750	286 365	300 700	309 721	319 013
1107	6	Environ1 Affairs Officer, Flora - P4	214 716	219 010	223 391	262 200	270 066	278 168
1108	7	Chief, OPU - P5	275 245	280 750	286 365	300 700	309 721	319 013
1109	8	Environ1 Affairs Officer, Fauna - P4	214 716	219 010	223 391	262 200	270 066	278 168
1112	9	Documentation Officer - Reclassified to P4	185 455	189 164	192 947	262 200	270 066	278 168
1116	10	Programme Officer - P4 - Reclassify to P3	214 716	219 010	223 391	111 600	229 896	236 793
1117	11	Senior Enforcement Officer - P5	275 245	280 750	286 365	300 700	309 721	319 013
1118	12	Enforcement Support Officer - P3 - Reclassify to P2	185 455	189 164	192 947	92 600	190 756	196 479
OTA	13	Administrative Officer - P4 (OTA funded)	-	-	-	-	-	-
1121	14	Programme Management Officer - P3	185 455	189 164	192 947	230 102	237 005	244 115
1124	15	New - Special Assistant to the Secretary General - P2	-	-	-	154 333	190 756	196 479
1122	17	Programme Officer - P2	142 476	145 326	148 232	185 200	190 756	196 479
1123	19	Programme Management Officer - P2 - Marine Move from Fund Balance to Core	142 476	145 326	148 232	185 200	190 756	196 479
1100		Total Professional staff	3 374 281	3 441 767	3 510 602	3 866 835	4 224 959	4 351 708
1200		Consultants						
1201	A1	Translation of CoP documents	-	-	350 000	-	-	288 600
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
1299		Total, Consultants	365 000	365 000	505 000	365 000	365 000	443 600
1300		Administrative support						
1301	17	Conference Services Assistant - GS	159 005	162 185	165 429	175 100	180 353	185 764
1302	18	Documents Assistant - GS	159 005	162 185	165 429	175 100	180 353	185 764
1303	19	Secretary to S.G. - GS - Position Abolished	159 005	162 185	165 429	-	-	-
1312	20	New - Programme Management Assistant - GS	-	-	-	-	-	-
1306	21	Research Assistant - GS - Position Abolished	159 005	162 185	165 429	-	-	-
1307	22	Research Assistant - GS	159 005	162 185	165 429	175 100	180 353	185 764
1309	23	Documents Clerk - GS - Position Abolished	159 005	162 185	165 429	-	-	-
OTA	24	Finance Assistant - GS - OTA funded	-	-	-	-	-	-
OTA	25	Administrative Assistant - GS - OTA funded - Position Frozen	-	-	-	-	-	-
1310	26	Programme Assistant - GS	159 005	162 185	165 429	175 100	180 353	185 764
1311	27	Programme Management Assistant - GS Move from Fund Balance to OTA	159 005	162 185	165 429	-	-	-
1320		Total, General support staff	1 272 040	1 297 481	1 323 430	700 400	721 412	743 054
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		Total, Administrative support	1 382 540	1 407 981	1 717 430	810 900	831 912	1 137 054
1600		Travel on official business						
1601	F3	General travel	75 000	75 000	75 000	70 000	70 000	70 000
1699		Total, Travel on official business	75 000	75 000	75 000	70 000	70 000	70 000
10		Total, Personnel component	5 196 821	5 289 747	5 808 032	5 112 735	5 491 871	6 002 362
20		Sub-contract component						
2101	B1	Scientific support	125 000	125 000	125 000	125 000	125 000	125 000
2102	C1	Enforcement	4 000	4 000	4 000	-	-	-
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	-	-	-
2105	E3	Trade monitoring and support	185 000	185 000	185 000	185 000	185 000	185 000
2106	E9	Resource mobilization	4 000	4 000	4 000	4 000	4 000	4 000
20		Total, Sub-contract component	342 000	342 000	342 000	334 000	334 000	334 000
30		Meetings and training component						
3200		Group Training						
3201	E1	Training courses/seminars	30 000	30 000	30 000	30 000	30 000	30 000
3299		Total, Group Training	30 000	30 000	30 000	30 000	30 000	30 000
3300		Meetings						
3301	A2	Standing Committee (members' travel)	44 000	44 000	11 000	41 500	41 500	10 375
3302	A3	Animals Committee (members' travel)	26 400	26 400	-	24 900	24 900	-
3303	A4	Plants Committee (members' travel)	26 400	26 400	-	24 900	24 900	-
3304	A1	CoP; SC, Committee I, II and Credentials chairs	-	-	32 000	-	-	31 000
3305	A3	Nomenclature experts to AC or PC meetings	8 800	8 800	-	8 800	8 800	-
3399		Total, Meetings	105 600	105 600	43 000	100 100	100 100	41 375
30		Total, Meetings and training component	135 600	135 600	73 000	130 100	130 100	71 375

Budget line	Act #	Description	2023	2024	2025
			USD	USD	USD
40		Equipment and premises component			
4100		Expendable equipment			
4101	G2	Office supplies	15 000	15 000	15 000
4199		Total, Expendable equipment	15 000	15 000	15 000
4200		Non-expendable equipment			
4201	G2	Non-expendable equipment	20 000	20 000	20 000
4299		Total, Non-expendable equipment	20 000	20 000	20 000
4300		Premises			
4301	G1	Maintenance of the office	140 000	140 000	140 000
4399		Total, Premises	140 000	140 000	140 000
40		Total, Equipment and premises component	175 000	175 000	175 000
50		Miscellaneous component			
5100		Operation and maintenance of equipment			
5101	G3	Maintenance of office equipment	35 000	35 000	35 000
5199		Total, Operation and maintenance of equipment	35 000	35 000	35 000
5200		Reporting costs			
5201	A1	CoP-related documents	-	-	120 000
5205	A5	Publications CITES reference documents	10 000	10 000	10 000
5299		Total, Reporting costs	10 000	10 000	130 000
5300		Sundry			
5301	G4	Communications (telephone, fax, mail, Internet)	50 000	50 000	50 000
5302	A1	Logistics for CoP	-	-	30 000
5303	A2	Logistics for SC meeting	23 900	23 900	-
5304	A3	Logistics for AC meeting	18 900	18 900	-
5305	A4	Logistics for PC meeting	18 900	18 900	-
5306	G5	Bank charges	500	500	500
5308	A5	Meeting registration system	7 500	7 500	7 500
5309	G5	Umoja licenses	-	-	-
5399		Total, Sundry	119 700	119 700	88 000
5400		Hospitality			
5401	G5	Hospitality	2 500	2 500	2 500
5499		Total, Hospitality	2 500	2 500	2 500
50		Total, Miscellaneous component	167 200	167 200	255 500
Sub-total direct costs			6 016 621	6 109 547	6 653 532
Drawdown/ loan from Trust Fund fund balance (accumulated surplus)			(301 481)	(307 511)	(313 661)
Registration fee from 2026-2028			(100 000)	(100 000)	(100 000)
Total direct costs			5 615 140	5 702 037	6 239 872
Programme Support Costs (13 %)			729 968	741 265	811 183
TOTAL COSTS			6 345 108	6 443 302	7 051 055
				19 839 465	
				6 613 155	

2023-2025 average annual budget

2026-2028 average annual budget

Difference

Average annual percentage of increase in the budget

2026	2027	2028
USD	USD	USD
13 000	13 000	13 000
13 000	13 000	13 000
18 000	18 000	18 000
18 000	18 000	18 000
140 000	140 000	140 000
140 000	140 000	140 000
171 000	171 000	171 000
31 000	31 000	31 000
31 000	31 000	31 000
-	-	120 000
10 000	10 000	10 000
10 000	10 000	130 000
45 000	45 000	45 000
-	-	30 000
42 000	42 000	-
26 500	26 500	-
26 100	26 100	-
500	500	500
7 500	7 500	7 500
-	-	-
147 600	147 600	83 000
2 500	2 500	2 500
2 500	2 500	2 500
191 100	191 100	246 500
5 938 935	6 318 071	6 825 237
-	-	-
(100 000)	(100 000)	(100 000)
5 838 935	6 218 071	6 725 237
759 062	808 349	874 281
6 597 997	7 026 420	7 599 518
		21 223 935
		7 074 645

6 613 155

7 074 645

461 490

6,98%

Annex 3 - Operational budget under the General Trust Fund (CTL) for 2026-2028 in UN Umoja format

Description	Class code	2023 Amount (USD)	2024 Amount (USD)	2025 Amount (USD)	2026 Amount (USD)	2027 Amount (USD)	2028 Amount (USD)
Staff and Other personnel costs	10	5 124 321	5 217 247	5 735 532	5 045 235	5 424 371	5 934 862
Travel	160	210 600	210 600	148 000	200 100	200 100	141 375
Contractual Services	120	352 000	352 000	472 000	344 000	344 000	464 000
Operating and other direct costs	125	189 700	189 700	158 000	209 600	209 600	145 000
Equipment, vehicles and furniture	135	140 000	140 000	140 000	140 000	140 000	140 000
Supplies commodities and	130	-	-	-	-	-	-
Transfers and grants to implementing partners (IP)	140	-	-	-	-	-	-
Grants out	145	-	-	-	-	-	-
Sub-Total direct costs		6 016 621	6 109 547	6 653 532	5 938 935	6 318 071	6 825 237
Drawdown / loan from Trust Fund fund balance (accumulated surplus)		(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)
Total direct costs		5 615 140	5 702 037	6 239 872	5 838 935	6 218 071	6 725 237
UN-PSC	150	729 968	741 265	811 183	759 062	808 349	874 281
Grand-Total		6 345 108	6 443 302	7 051 055	6 597 997	7 026 420	7 599 518

**Indicative staffing table for the Secretariat for the triennium 2026-2028 Funded from
the general CITES Trust Fund (CTL) (used for costing purpose)**

Staff category and level	Indicative level for 2023-2025			Proposed level for 2026-2028		
	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	-	3,00	2,00	-	2,00
P-2 level	2,00	-	2,00	4,00	-	4,00
<i>Sub-total A:</i>	<i>15,00</i>	<i>1,00</i>	<i>16,00</i>	<i>16,00</i>	<i>1,00</i>	<i>17,00</i>
<u>B. General Service category</u>						
GS	8,00	2,00	10,00	5,00	2,00	7,00
<i>Sub-total B:</i>	<i>8,00</i>	<i>2,00</i>	<i>10,00</i>	<i>5,00</i>	<i>2,00</i>	<i>7,00</i>
TOTAL (A+B):	23,00	3,00	26,00	21,00	3,00	24,00

Note.

1. One administrative officer funded from the programme support costs
2. Two GS positions funded from the programme support costs

Annex 4 - CITES TRUST FUND
SCALE OF CONTRIBUTIONS FOR THE TRIENNium 2026-2028
(in US dollars)

Ser.	Party	UN scale %**	CITES adjusted scale %	2026-2028 total contributions	Annual average contributions 2026-2028
1	Afghanistan	0,0050	0,0048	1 027	342
2	Albania	0,0100	0,0097	2 055	685
3	Algeria	0,0870	0,0842	17 878	5 959
4	Andorra	0,0040	0,0039	822	274
5	Angola	0,0100	0,0097	2 055	685
6	Antigua and Barbuda	0,0020	0,0019	411	137
7	Argentina	0,4900	0,4744	100 692	33 564
8	Armenia	0,0070	0,0068	1 438	479
9	Australia	2,0400	1,9752	419 209	139 736
10	Austria	0,6260	0,6061	128 640	42 880
11	Azerbaijan	0,0340	0,0329	6 987	2 329
12	Bahamas	0,0150	0,0145	3 082	1 027
13	Bahrain	0,0500	0,0484	10 275	3 425
14	Bangladesh	0,0100	0,0097	2 055	685
15	Barbados	0,0070	0,0068	1 438	479
16	Belarus	0,0430	0,0416	8 836	2 945
17	Belgium	0,7730	0,7484	158 847	52 949
18	Belize	0,0010	0,0010	205	68
19	Benin	0,0050	0,0048	1 027	342
20	Bhutan	0,0010	0,0010	205	68
21	Bolivia (Plurinational State of)	0,0180	0,0174	3 699	1 233
22	Bosnia and Herzegovina	0,0140	0,0136	2 877	959
23	Botswana	0,0130	0,0126	2 671	890
24	Brazil	1,4110	1,3662	289 953	96 651
25	Brunei Darussalam	0,0190	0,0184	3 904	1 301
26	Bulgaria	0,0710	0,0687	14 590	4 863
27	Burkina Faso	0,0050	0,0048	1 027	342
28	Burundi	0,0010	0,0010	205	68
29	Cambodia	0,0080	0,0077	1 644	548
30	Cameroon	0,0140	0,0136	2 877	959
31	Canada	2,5430	2,4622	522 573	174 191
32	Cape Verde	0,0010	0,0010	205	68
33	Central African Republic	0,0010	0,0010	205	68
34	Chad	0,0050	0,0048	1 027	342
35	Chile	0,3740	0,3621	76 855	25 618
36	China	20,0040	19,3683	4 110 717	1 370 239
37	Colombia	0,1970	0,1907	40 482	13 494
38	Comoros	0,0010	0,0010	205	68
39	Congo	0,0050	0,0048	1 027	342
40	Costa Rica	0,0630	0,0610	12 946	4 315
41	Côte d'Ivoire	0,0240	0,0232	4 932	1 644
42	Croatia	0,0880	0,0852	18 084	6 028
43	Cuba	0,1220	0,1181	25 070	8 357
44	Cyprus	0,0350	0,0339	7 192	2 397
45	Czech Republic	0,3440	0,3331	70 690	23 563
46	Democratic Republic of the Congo	0,0100	0,0097	2 055	685
47	Denmark	0,5310	0,5141	109 118	36 373
48	Djibouti	0,0020	0,0019	411	137
49	Dominica	0,0010	0,0010	205	68
50	Dominican Republic	0,0690	0,0668	14 179	4 726
51	Ecuador	0,0650	0,0629	13 357	4 452
52	Egypt	0,1820	0,1762	37 400	12 467
53	El Salvador	0,0130	0,0126	2 671	890
54	Equatorial Guinea	0,0080	0,0077	1 644	548
55	Eritrea	0,0010	0,0010	205	68
56	Estonia	0,0450	0,0436	9 247	3 082
57	Ethiopia	0,0100	0,0097	2 055	685
58	European Union	2,5000	2,5000	530 598	176 866
59	Fiji	0,0030	0,0029	616	205
60	Finland	0,3860	0,3737	79 321	26 440
61	France	3,8580	3,7354	792 799	264 266
62	Gabon	0,0110	0,0107	2 260	753
63	Gambia	0,0010	0,0010	205	68
64	Georgia	0,0090	0,0087	1 849	616
65	Germany	5,6920	5,5111	1 169 676	389 892
66	Ghana	0,0250	0,0242	5 137	1 712

Ser.	Party	UN scale %**	CITES adjusted scale %	2026-2028 total contributions	Annual average contributions 2026-2028
67	Greece	0,2800	0,2711	57 539	19 180
68	Grenada	0,0010	0,0010	205	68
69	Guatemala	0,0460	0,0445	9 453	3 151
70	Guinea	0,0040	0,0039	822	274
71	Guinea-Bissau	0,0010	0,0010	205	68
72	Guyana	0,0110	0,0107	2 260	753
73	Honduras	0,0100	0,0097	2 055	685
74	Hungary	0,2230	0,2159	45 825	15 275
75	Iceland	0,0350	0,0339	7 192	2 397
76	India	1,1060	1,0709	227 277	75 759
77	Indonesia	0,5790	0,5606	118 981	39 660
78	Iran (Islamic Republic of)	0,3860	0,3737	79 321	26 440
79	Iraq	0,1310	0,1268	26 920	8 973
80	Ireland	0,4720	0,4570	96 994	32 331
81	Israel	0,6090	0,5896	125 146	41 715
82	Italy	2,8130	2,7236	578 057	192 686
83	Jamaica	0,0070	0,0068	1 438	479
84	Japan	6,9300	6,7098	1 424 079	474 693
85	Jordan	0,0210	0,0203	4 315	1 438
86	Kazakhstan	0,1310	0,1268	26 920	8 973
87	Kenya	0,0370	0,0358	7 603	2 534
88	Kuwait	0,2220	0,2149	45 620	15 207
89	Kyrgyzstan	0,0030	0,0029	616	205
90	Lao People's Democratic Republic	0,0060	0,0058	1 233	411
91	Latvia	0,0500	0,0484	10 275	3 425
92	Lebanon	0,0220	0,0213	4 521	1 507
93	Lesotho	0,0010	0,0010	205	68
94	Liberia	0,0010	0,0010	205	68
95	Libya	0,0400	0,0387	8 220	2 740
96	Liechtenstein	0,0090	0,0087	1 849	616
97	Lithuania	0,0810	0,0784	16 645	5 548
98	Luxembourg	0,0730	0,0707	15 001	5 000
99	Madagascar	0,0040	0,0039	822	274
100	Malawi	0,0030	0,0029	616	205
101	Malaysia	0,3260	0,3156	66 991	22 330
102	Mali	0,0050	0,0048	1 027	342
103	Maldives	0,0040	0,0039	822	274
104	Malta	0,0200	0,0194	4 110	1 370
105	Mauritania	0,0030	0,0029	616	205
106	Mauritius	0,0100	0,0097	2 055	685
107	Mexico	1,1370	1,1009	233 648	77 883
108	Monaco	0,0110	0,0107	2 260	753
109	Mongolia	0,0040	0,0039	822	274
110	Montenegro	0,0040	0,0039	822	274
111	Morocco	0,0590	0,0571	12 124	4 041
112	Mozambique	0,0020	0,0019	411	137
113	Myanmar	0,0100	0,0097	2 055	685
114	Namibia	0,0070	0,0068	1 438	479
115	Nepal	0,0100	0,0097	2 055	685
116	Netherlands	1,2980	1,2568	266 732	88 911
117	New Zealand	0,3020	0,2924	62 059	20 686
118	Nicaragua	0,0040	0,0039	822	274
119	Niger	0,0040	0,0039	822	274
120	Nigeria	0,1500	0,1452	30 824	10 275
121	Norway	0,6530	0,6322	134 188	44 729
122	Oman	0,1150	0,1113	23 632	7 877
123	Pakistan	0,1230	0,1191	25 276	8 425
124	Palau	0,0010	0,0010	205	68
125	Panama	0,0860	0,0833	17 673	5 891
126	Papua New Guinea	0,0090	0,0087	1 849	616
127	Paraguay	0,0230	0,0223	4 726	1 575
128	Peru	0,1450	0,1404	29 797	9 932
129	Philippines	0,1980	0,1917	40 688	13 563
130	Poland	0,8310	0,8046	170 766	56 922
131	Portugal	0,3280	0,3176	67 402	22 467
132	Qatar	0,2450	0,2372	50 346	16 782
133	Republic of Korea	2,3490	2,2744	482 707	160 902
134	Republic of Moldova	0,0060	0,0058	1 233	411
135	Romania	0,3580	0,3466	73 567	24 522
136	Russian Federation	2,0940	2,0275	430 306	143 435
137	Rwanda	0,0030	0,0029	616	205

Ser.	Party	UN scale %**	CITES adjusted scale %	2026-2028 total contributions	Annual average contributions 2026-2028
138	Saint Kitts and Nevis	0,0010	0,0010	205	68
139	Saint Lucia	0,0020	0,0019	411	137
140	Saint Vincent and the Grenadines	0,0010	0,0010	205	68
141	Samoa	0,0010	0,0010	205	68
142	San Marino	0,0020	0,0019	411	137
143	Sao Tome and Principe	0,0010	0,0010	205	68
144	Saudi Arabia	1,2170	1,1783	250 087	83 362
145	Senegal	0,0070	0,0068	1 438	479
146	Serbia	0,0400	0,0387	8 220	2 740
147	Seychelles	0,0020	0,0019	411	137
148	Sierra Leone	0,0010	0,0010	205	68
149	Singapore	0,4790	0,4638	98 432	32 811
150	Slovakia	0,1490	0,1443	30 619	10 206
151	Slovenia	0,0770	0,0746	15 823	5 274
152	Solomon Islands	0,0010	0,0010	205	68
153	Somalia	0,0020	0,0019	411	137
154	South Africa	0,2510	0,2430	51 579	17 193
155	Spain	1,8950	1,8348	389 413	129 804
156	Sri Lanka	0,0380	0,0368	7 809	2 603
157	Sudan	0,0080	0,0077	1 644	548
158	Suriname	0,0020	0,0019	411	137
159	Eswatini	0,0020	0,0019	411	137
160	Sweden	0,8220	0,7959	168 917	56 306
161	Switzerland	1,0290	0,9963	211 454	70 485
162	Syrian Arab Republic	0,0060	0,0058	1 233	411
163	Tajikistan	0,0030	0,0029	616	205
164	Thailand	0,3410	0,3302	70 074	23 358
165	North Macedonia	0,0080	0,0077	1 644	548
166	Togo	0,0020	0,0019	411	137
167	Tonga	0,0010	0,0010	205	68
168	Trinidad and Tobago	0,0330	0,0320	6 781	2 260
169	Tunisia	0,0180	0,0174	3 699	1 233
170	Turkey	0,6850	0,6632	140 764	46 921
171	Turkmenistan	0,0360	0,0349	7 398	2 466
172	Uganda	0,0100	0,0097	2 055	685
173	Ukraine	0,0740	0,0716	15 207	5 069
174	United Arab Emirates	0,5740	0,5558	117 954	39 318
175	United Kingdom of Great Britain and Northern Ireland	3,9910	3,8642	820 130	273 377
176	United Republic of Tanzania	0,0100	0,0097	2 055	685
177	United States of America	22,0000	22,0000	4 669 266	1 556 422
178	Uruguay	0,0790	0,0765	16 234	5 411
179	Uzbekistan	0,0240	0,0232	4 932	1 644
180	Vanuatu	0,0010	0,0010	205	68
181	Venezuela (Bolivarian Republic of)	0,0690	0,0668	14 179	4 726
182	Viet Nam	0,1590	0,1539	32 674	10 891
183	Yemen	0,0030	0,0029	616	205
184	Zambia	0,0060	0,0058	1 233	411
185	Zimbabwe	0,0070	0,0068	1 438	479
	Total	102,4780	100,0000	21 223 935	7 074 645

Total budget:

2026 6 597 997

2027 7 026 420

2028 7 599 518

TOTAL 21 223 935

** 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.