

BUDGET ESTIMATES FOR THE TRIENNIUM 2006-2008 BY CATEGORY OF SERVICE
(as compared to 2003 budget estimates)

Capacity building (training materials, training services, identification manual)

Item of expenditure	2003	2006	2007	2008
Staff costs	387,520	426,202	310,489	443,336
Travel on official business	20,000	20,000	20,000	20,000
General expenses	30,250	27,020	19,300	27,020
Contracts	89,000	90,000	90,000	90,000
TOTAL DIRECT COSTS	526,770	563,222	439,789	580,356

Cross-cutting support programmes (Programme development and administration; fund-raising including development of externally funded projects; verification activities*; and emerging issues)**

Item of expenditure	2003	2006	2007	2008
Staff costs	359,840	395,759	310,489	411,669
Travel on official business	20,000	20,000	20,000	20,000
General expenses	28,340	25,090	19,300	25,090
Contracts	35,000	35,000	35,000	35,000
TOTAL DIRECT COSTS	443,180	475,849	384,789	491,759

* eg. in the context of MIKE, sturgeon management, the Standing Committee decisions regarding certain Parties

** staff costs and other costs associated with unanticipated assistance to Parties on emerging issues requiring rapid attention

Documentation and meetings (CITES meetings, official documentation, publications and document distribution)

Item of expenditure	2003	2006	2007	2008
Breakdown of staff costs:				
CoP meeting	166,080	182,658	620,977	190,001
SC meeting	166,080	182,658	186,293	190,001
AC meeting	138,400	152,215	155,244	158,334
PC meeting	138,400	152,215	155,244	158,334
Other meetings	66,432	73,063	55,888	76,000
Other documents/publications	155,008	170,481	130,406	177,335
Total staff costs	830,400	913,290	1,304,052	950,005
CoP meeting (Including staff travel)	0	0	769,200	0
SC meeting	65,000	70,000	70,000	70,000
AC meeting (including staff travel)	64,000	92,000	73,000	92,200
PC meeting (including staff travel)	64,000	92,000	73,000	92,200
General expenses	65,400	57,900	81,060	57,900
Contracts/printing not related to CoP, SC, AC & PC mtgs	109,000	65,000	65,000	110,000
TOTAL DIRECT COSTS	1,197,800	1,290,190	2,435,312	1,372,305

Executive direction and management

Item of expenditure	2003	2006	2007	2008
Staff costs	166,080	182,658	124,195	190,001
Travel on official business	20,000	20,000	20,000	20,000
General expenses	13,080	11,580	7,720	11,580
Contracts	0	0	0	0
TOTAL DIRECT COSTS	199,160	214,238	151,915	221,581

Implementation assistance (registers, trade monitoring and analysis)

Item of expenditure	2003	2006	2007	2008
Staff costs	193,760	213,101	186,293	221,668
Travel on official business	20,000	15,000	15,000	15,000
General expenses	15,260	13,510	11,580	13,510
Contracts	106,000	120,000	140,000	120,000
TOTAL DIRECT COSTS	335,020	361,611	352,873	370,178

Legislation , enforcement and compliance (enforcement assistance, legislation assistance, reporting)

Item of expenditure	2003	2006	2007	2008
Staff costs	387,250	426,202	372,586	443,336
Travel on official business	20,000	20,000	20,000	20,000
General expenses	30,520	27,020	23,160	27,020
Contracts	10,000	10,000	10,000	10,000
TOTAL DIRECT COSTS	447,770	483,222	425,746	500,356

Outreach (regional assistance, website, media relations)

Item of expenditure	2003	2006	2007	2008
Staff costs	188,120	273,987	279,440	285,002
Travel on official business	20,000	20,000	20,000	20,000
Temporary assistance	0	0	0	0
General expenses	19,620	17,370	17,370	17,370
Contracts	61,000	0	0	0
TOTAL DIRECT COSTS	288,740	311,357	316,810	322,372

Scientific support (assistance to Scientific Authorities; assistance to technical committees; review of significant trade; research and species projects)

Item of expenditure	2003	2006	2007	2008
Staff costs	193,760	213,101	217,342	221,668
Travel on official business	20,000	25,000	25,000	25,000
General expenses	15,260	13,510	13,510	13,510
Contracts	216,000	218,000	218,000	218,000
TOTAL DIRECT COSTS	445,020	469,611	473,852	478,178

Office space

	2003	2006	2007	2008
Rent of office space*	0	80,000	80,000	80,000
TOTAL DIRECT COSTS	0	80,000	80,000	80,000
Programme Support Costs (13%)	0	10,400	10,400	10,400
TOTAL EXPENDITURE	0	90,400	90,400	90,400

- * No provision was made by the Conference of the Parties for rent and office maintenance costs in the triennium 2003-2005. An increase of 2.0 per cent per annum in funding is required to cover the office rent and the utility charges.