

CITES TRUST FUND
ESTIMATED EXPENDITURES FOR 2004
(in US dollars)

Description	Approved budget by COP12	Proposed modifications	Modified budget
Personnel costs			
Professional staff - 15 posts	2,020,000	180,000	2,200,000
Support staff - 9 posts	699,000	30,000	729,000
Temporary assistance/overtime	16,000	0	16,000
Staff travel	142,000	0	142,000
Total	2,877,000	210,000	3,087,000
Office maintenance costs			
Office supplies	31,000	0	31,000
Non-expendable equipment	51,000	-30,000	21,000
Maintenance of the office*	0	11,000	11,000
Maintenance of office equipment	41,000	0	41,000
Communications (telephone, fax, mail)	85,000	0	85,000
Bank charges	7,000	0	7,000
Hospitality	5,000	0	5,000
Total	220,000	-19,000	201,000
CoP meeting			
External translation of CoP documents	51,000	0	51,000
Salary/travel of Conference staff to CoP	286,000	0	286,000
Travel of Secretariat's staff to CoP	204,000	0	204,000
CoP-related documents	90,000	0	90,000
Logistics for CoP	102,000	0	102,000
African Elephant Panel of Experts	26,000	0	26,000
Total	759,000	0	759,000
SC meeting			
External translation of documents	5,000	0	5,000
Salary/travel of Conference staff to SC mtg	26,000	0	26,000
Travel of SC members	26,000	0	26,000
Logistics for SC mtg	10,000	0	10,000
Total	67,000	0	67,000
AC meeting			
External translation of documents	11,000	0	11,000
Salary/travel of Conference staff to AC mtg	20,000	0	20,000
Travel of AC members	28,000	0	28,000
Logistics for AC mtg	11,000	0	11,000
Travel of Secretariat's staff	12,000	0	12,000
Total	82,000	0	82,000
PC meeting			
External translation of documents	11,000	0	11,000
Salary/travel of Conference staff to PC mtg	20,000	0	20,000
Travel of PC members	28,000	0	28,000
Logistics for PC mtg	11,000	0	11,000
Travel of Secretariat's staff	12,000	0	12,000
Total	82,000	0	82,000

Description	Approved budget by COP12	Proposed modifications	Modified budget
Publications			
Identification manual	31,000	0	31,000
CITES, Checklist w/annot. Append. and reserv	0	0	0
Newsletter	15,000	0	15,000
In-house printing	20,000	0	20,000
Other publications/documents	31,000	0	31,000
Total	97,000	0	97,000
Other activities			
Significant trade	73,000	0	73,000
Assistance to Scientific Authorities	145,000	0	145,000
CITES website	61,000	0	61,000
Training courses/seminars	59,000	0	59,000
Trade monitoring and support	133,000	0	133,000
Legislation, compliance and enforcement	10,000	0	10,000
Consultants	36,000	0	36,000
Total	517,000	0	517,000
TOTAL DIRECT COSTS	4,701,000	191,000	4,892,000
Programme support costs (13%)	611,000	24,830	635,830
GRAND TOTAL	5,312,000	215,830	5,527,830

* No provision was made by the Conference of the Parties for rent and office maintenance costs in 2004. It is proposed to re-allocate USD 11,000 from item "non-expendable equipment" to cover the electricity charges.