

**BUDGET ESTIMATES FOR THE TRIENNIUM 2003-2005  
AS COMPARED TO THE 2000-2002 APPROVED BUDGET  
AND 2000-2002 EXPENDITURES  
(expressed in US dollars)**

Description	Annual average approved budget 2000-2002	Annual average expenditures 2000-2002	Annual average proposed budget 2003-2005	2003-2005 budget compared to 2000-2002 budget	2003-2005 budget compared to 2000-2002 expenditures
	A	B	C	D=C-A	E=C-B
<b>Items deleted</b>					
Nomenclature studies-animals	5.667	3.938	0	(5.667)	(3.938)
Nomenclature studies-plants	15.667	15.613	0	(15.667)	(15.613)
Technical publications	7.667	5	0	(7.667)	(5)
CITES List server	8.000	0	0	(8.000)	0
Criteria Working Group	87.666	50.713	0	(87.666)	(50.713)
Permits on security papers	17.000	7.043	0	(17.000)	(7.043)
Logistics for seminars	13.000	14.669	0	(13.000)	(14.669)
Counterpart contributions	22.333	0	0	(22.333)	0
Sturgeon verifications missions	0	17.561	0	0	(17.561)
<b>Total</b>	<b>177.000</b>	<b>109.541</b>	<b>0</b>	<b>(177.000)</b>	<b>(109.541)</b>
<b>Office maintenance costs</b>					
Office supplies	46.667	30.322	30.667	(16.000)	345
Non-expendable equipment	61.333	50.988	51.333	(10.000)	345
Maintenance of the office	80.000	76.549	83.667	3.667	7.118
Maintenance of office equipment	46.333	47.286	40.667	(5.666)	(6.619)
Communications (telephone, fax, mail)	121.000	117.258	102.000	(19.000)	(15.258)
Bank charges	14.000	8.465	7.000	(7.000)	(1.465)
Hospitality	5.667	5.667	5.000	(667)	(567)
<b>Total</b>	<b>375.000</b>	<b>336.435</b>	<b>320.334</b>	<b>(54.666)</b>	<b>(16.101)</b>
<b>Scientific support</b>					
Staff costs	433.270	378.685	374.500	(58.770)	(4.185)
Staff travel	45.333	46.337	38.000	(7.333)	(8.337)
Translation including staff costs	26.618	23.936	16.000	(10.618)	(7.936)
Consultants	16.583	26.176	9.000	(7.583)	(17.176)
Significant trade	99.000	141.360	73.333	(25.667)	(68.027)
Assistance to Scientific Authorities	82.333	78.308	144.667	62.334	66.359
CITES, Checklist w/annot. Append. and reserv.	48.667	46.750	29.667	(19.000)	(17.083)
<b>Total</b>	<b>751.805</b>	<b>741.552</b>	<b>685.167</b>	<b>(66.638)</b>	<b>(56.385)</b>

Description	Annual average approved budget 2000-2002	Annual average expenditures 2000-2002	Annual average proposed budget 2003-2005	2003-2005 budget compared to 2000-2002 budget	2003-2005 budget compared to 2000-2002 expenditures
	A	B	C	D=C-A	E=C-B
<b>Legislation, enforcement and compliance</b>					
Staff costs	555.824	488.891	485.000	(70.824)	(3.891)
Staff travel	45.333	46.337	38.000	(7.333)	(8.337)
Translation including staff costs	26.618	23.936	16.000	(10.618)	(7.936)
Consultants	16.583	26.167	9.000	(7.583)	(17.167)
Trade monitoring and support					
	129.668	123.154	115.667	(14.001)	(7.487)
Legislation, compliance and enforcement					
	30.667	31.921	10.000	(20.667)	(21.921)
<b>Total</b>	<b>804.694</b>	<b>740.406</b>	<b>673.667</b>	<b>(131.027)</b>	<b>(66.739)</b>
<b>Capacity Building</b>					
Staff costs	595.751	524.794	521.000	(74.751)	(3.794)
Staff travel	45.333	46.337	38.000	(7.333)	(8.337)
Translation including staff costs	26.618	23.936	16.000	(10.618)	(7.936)
Consultants	16.583	26.167	9.000	(7.583)	(17.167)
Identification manual	81.334	47.864	30.667	(50.667)	(17.197)
Training courses/seminars	58.333	105.364	59.333	1.000	(46.031)
Newsletter	15.333	14.464	15.000	(333)	536
<b>Total</b>	<b>839.285</b>	<b>788.926</b>	<b>689.000</b>	<b>(150.285)</b>	<b>(99.926)</b>
<b>Convention Support</b>					
Staff costs	337.227	287.132	287.900	(49.327)	768
Staff travel	45.333	46.337	38.000	(7.333)	(8.337)
Translation including staff costs	26.618	25.442	16.000	(10.618)	(9.442)
Consultants	16.583	26.167	9.000	(7.583)	(17.167)
CITES website	67.333	40.588	61.333	(6.000)	20.745
In-house printing	29.000	17.533	20.666	(8.334)	3.133
Other publications/documents	14.333	3.658	35.666	21.333	32.008
<b>Total</b>	<b>536.427</b>	<b>446.858</b>	<b>468.565</b>	<b>(67.862)</b>	<b>21.707</b>
<b>COP meeting</b>					
Translation of documents including staff costs	99.236	143.697	126.900	27.664	(16.797)
Salary/travel of Conference staff to CoP	187.667	211.985	95.333	(92.334)	(116.652)
Travel of Secretariat's staff to CoP	117.667	156.991	68.000	(49.667)	(88.991)
CoP-related documents	74.667	130.654	85.000	10.333	(45.654)
Logistics for CoP	67.332	46.290	34.000	(33.332)	(12.290)
African Elephant Panel of Experts	26.667	11.100	8.667	(18.000)	(2.433)
Staff costs	278.270	250.230	250.000	(28.270)	(230)
<b>Total</b>	<b>851.506</b>	<b>950.948</b>	<b>667.900</b>	<b>(183.606)</b>	<b>(283.048)</b>

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<b>SC meeting*</b>					
Translation of documents including staff costs	26.618	23.935	46.800	20.182	22.865
Salary/travel of Conference staff to SC mtg	65.666	58.049	30.667	(34.999)	(27.382)
Travel of SC members			25.666	25.666	25.666
Logistics for SC mtg			10.000	10.000	10.000
Staff costs	245.441	220.709	220.500	(24.941)	(209)
<b>Total</b>	<b>337.725</b>	<b>302.693</b>	<b>333.633</b>	<b>(4.092)</b>	<b>30.940</b>
<b>AC meeting*</b>					
Translation of documents including staff costs	39.928	35.903	54.700	14.772	18.797
Salary/travel of Conference staff to AC mtg	60.000	66.284	32.667	(27.333)	(33.617)
Travel of AC members			25.666	25.666	25.666
Logistics for AC mtg			10.000	10.000	10.000
Travel of Secretariat's staff			12.000	12.000	12.000
Staff costs	172.685	155.284	155.000	(17.685)	(284)
<b>Total</b>	<b>272.613</b>	<b>257.471</b>	<b>290.033</b>	<b>17.420</b>	<b>32.562</b>
<b>PC meeting*</b>					
Translation of documents including staff costs	39.928	39.503	54.700	14.772	15.197
Salary/travel of Conference staff to PC mtg	60.000	76.569	32.667	(27.333)	(43.902)
Travel of PC members			25.666	25.666	25.666
Logistics for PC mtg			10.000	10.000	10.000
Travel of Secretariat's staff			12.000	12.000	12.000
Staff costs	172.685	155.284	155.000	(17.685)	(284)
<b>Total</b>	<b>272.613</b>	<b>271.356</b>	<b>290.033</b>	<b>17.420</b>	<b>18.677</b>
<b>TOTAL DIRECT COSTS</b>	<b>5.218.667</b>	<b>4.946.185</b>	<b>4.418.332</b>	<b>(800.335)</b>	<b>(527.853)</b>
<b>Programme support costs (13%)</b>	<b>678.000</b>	<b>620.347</b>	<b>574.668</b>	<b>(103.332)</b>	<b>(45.679)</b>
<b>GRAND TOTAL</b>	<b>5.896.667</b>	<b>5.566.532</b>	<b>4.993.000</b>	<b>(903.667)</b>	<b>(573.532)</b>

Average annual contributions	Approved 4.444.000	Received 4.015.000 *	4.461.000 **
Shortfall of annual contributions; deficit covered from draw down funds	1,455,667	1.551.532	
Increase in contributions sought from the Parties for the triennium 2003-2005			532.000

\* The shortfall of income over expenditures in the triennium 2000-2002 has been covered by drawing funds from the accumulated Trust Fund. The Trust Fund will be reduced to approximately USD 1,000,000 by 31 December 2002 from an average per annum of USD 2,500,000.

\*\* This figure represents a zero growth in Parties' contributions.

\*\*\* This figure represents a 12% increase in Parties' contributions

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