

BUDGET ESTIMATES FOR THE TRIENNIUM 2006-2008
(as compared to 2003 expenditures)
(in US dollars)

Description	2003	2006	2007*	2008
Personnel costs				
Professional staff	2,046,580	2,274,300	2,319,786	2,366,182
Support staff	713,861	755,000	770,100	785,502
Temporary assistance	0	15,000	15,000	15,000
Staff travel	138,051	140,000	140,000	140,000
Total	2,898,492	3,184,300	3,244,886	3,306,684
General operating expenses				
Office supplies	28,260	30,000	30,000	30,000
Non-expendable equipment	33,582	20,000	20,000	20,000
Maintenance of the office**	9,730	80,000	80,000	80,000
Maintenance of office equipment	42,916	45,000	45,000	45,000
Communications (telephone, fax, mail)	89,324	85,000	85,000	85,000
Bank charges	8,198	8,000	8,000	8,000
Hospitality	3,487	5,000	5,000	5,000
Total	215,497	273,000	273,000	273,000
CoP meeting				
External translation of pre-session documents	0	0	51,200	0
Short-term Conference staff (interpreters, translators, rapporteurs, typists)	0	0	286,000	0
Travel of Secretariat staff	0	0	214,000	0
CoP-related documents	0	0	90,000	0
Logistics for CoP	0	0	102,000	0
African Elephant Panel of Experts	0	0	26,000	0
Total	0	0	769,200	0
SC meeting				
External translation of documents	580	3,000	3,000	3,000
Short-term Conference staff (interpreters)	23,877	30,000	30,000	30,000
Travel of SC members	27,571	32,000	32,000	32,000
Logistics for SC meeting	8,918	5,000	5,000	5,000
Refreshments	0	5,000	5,000	5,000
Total	60,946	75,000	75,000	75,000
AC meeting				
External translation of documents	3,717	5,000	5,000	5,000
Short-term Conference staff (interpreters)	18,531	44,000	30,000	44,000
Travel of AC members	22,529	32,000	32,000	32,000
Logistics for AC meeting	7,183	10,000	5,000	10,000
Refreshments	0	0	5,000	0
Travel of Secretariat staff	0	12,000	0	12,000
Total	51,960	103,000	77,000	103,000

Description	2003	2006	2007*	2008
PC meeting				
External translation of documents	9,614	5,000	5,000	5,000
Short-term Conference staff (interpreters)	19,217	44,000	30,000	44,000
Travel of PC members	24,846	32,000	32,000	32,000
Logistics for PC meeting	5,279	10,000	5,000	10,000
Refreshments	0	0	5,000	0
Travel of Secretariat staff	0	12,000	0	12,000
Total	58,956	103,000	77,000	103,000
Strategic Plan Working Group				
Travel of participants	0	28,000	28,000	0
Total	0	28,000	28,000	0
Publications				
Identification Manual	26,449	30,000	30,000	30,000
CITES, Checklist w/annot. Append. and reserv	60,243	0	0	60,000
Newsletter	11,948	15,000	15,000	15,000
In-house printing	15,000	20,000	20,000	20,000
Other publications/documents	17,040	30,000	30,000	30,000
Total	130,680	95,000	95,000	155,000
Technical support				
Significant trade	70,553	73,000	73,000	73,000
Assistance to Scientific Authorities	142,338	145,000	145,000	145,000
CITES website	70,369	0	0	0
Training courses/seminars	58,583	60,000	60,000	60,000
Trade monitoring and support	103,006	110,000	135,000	110,000
Legislation, compliance and enforcement	8,500	10,000	10,000	10,000
Consultants	35,400	35,000	35,000	35,000
Total	488,749	433,000	458,000	433,000
Prior years' adjustments	-100,293	0	0	0
TOTAL DIRECT COSTS	3,804,987	4,294,300	5,097,086	4,448,684
Programme support costs (13%)	494,648	558,259	662,621	578,329
GRAND TOTAL	4,299,635	4,852,559	5,759,707	5,027,013

* CoP year

** No provision was made by the Conference of the Parties for office maintenance costs in 2003.

The Secretariat paid the electricity charges from its budget while other maintenance costs were paid by the Government of Switzerland.