

CONVENTION ON INTERNATIONAL TRADE IN ENDANGERED SPECIES
OF WILD FAUNA AND FLORA



Fourteenth meeting of the Plants Committee
Windhoek (Namibia), 16-20 February 2004

BUDGET OF THE PLANTS COMMITTEE
(2000-2004)

1. This document has been prepared by the Secretariat.
2. The cost of organizing annual meetings of the Plants Committee is financed from the CITES Trust Fund budget approved by the Conference of the Parties for each calendar year separately. The unspent annual budget represents savings and builds up the accumulated Trust Fund which covers the implementation of CITES programmes in future years.
3. The Annex to this document presents the expenditures, excluding staff costs, associated with meetings of the Plants Committee in the years 2000-2003 and the projected expenses for the 14th meeting of the Plants Committee in 2004. A breakdown of costs is provided for the following items: external translation of documents; salary/travel of Conference staff; travel and Daily Subsistence Allowance (DSA) of the Plants Committee members; travel and DSA of the Secretariat's staff and logistics.
4. It should be noted that the cost of meetings has varied depending on the following factors: the volume of documents requiring external translation; the venue of the meeting; the number of the Committee members for whom the travel and DSA were paid from the CITES Trust Fund; the number of Secretariat staff attending the meeting; and whether and to what extent the host country made logistical arrangements at no cost to the Secretariat.
4. A cost reduction can be achieved through convening meetings of the Plants Committee in Geneva which removes the cost of the Secretariat's staff travel, and reduces the cost of the Conference staff and logistics.

Expenses incurred for organizing Plants Committee meetings in 2000-2003 and projected expenses for PC14 in 2004

Description	PC10 Shepherdstown (USA), 11-15 December 2000	PC11 Langkawi Malaysia, 3-7 September 2001	PC12 Leiden (the Netherlands), 13- 17 May 2002	PC13 Geneva (Switzerland), 12-15 August 2003	PC14 * Windhoek (Namibia), 16-20 February 2004	PC15 budget
	USD	USD	USD	USD	USD	USD
External translation of documents	886	12,304	3,315	9,321	0	11,000
Salary/travel of Conference staff to PC mtg**	0	33,511	20,054	19,233	25,900	18,000
Travel and DSA of PC members***	24,709	12,330	24,074	24,845	23,922	26,000
Logistics for PC mtg****		1,289	0	3,635	7,800	10,000
Tea/coffee		0	0	1,644	0	0
Logistics costs for the meeting inclusive the interpretation	25,426	0	0	0	0	0
Report writer for the meeting	960	0	0	0	0	0
Travel and DSA of Secretariat's staff*****	8,704	9,400	5,970	0	21,912	
Total	60,685	68,834	53,413	58,678	79,534	65,000
* projection						
** including a honorarium and travel costs of the report writer and of the interpreters						
*** the number of sponsored PC members changes from year to year (2000- 7, 2001-5, 2002-8, 2003-8, 2004-8)						
**** paid by the Governments of Malaysia and the Netherlands. The Secretariat paid the telecommunication charges in Langkawi.						
***** the cost varies depending on the number of the Secretariat's staff attending the meeting (2000-4, 2001-3, 2002-3 and 2004-4).						
In 2000 the travel cost of the Secretariat staff was shared between both technical committees since the AC/PC meetings were held jointly.						