

CITES TRUST FUND
ANTICIPATED EXPENDITURES IN 2002

Budget line	Description	Approved budget by CoP11	Proposed modifications	Proposed budget
1	PERSONNEL COMPONENT			
11	Professional staff	3,274,000	(68,000)	3,206,000
12	Consultants			
1201	Translation of documents	102,000	0	102,000
1202	General consultancy	40,800	0	40,800
1203	Technical assistance	24,000	0	24,000
12	Total, Consultants	166,800	0	166,800
13	Administrative support			
1301-10	General service staff	1,114,000	(66,000)	1,048,000
1320	Temporary assistance/overtime	81,600	(47,600)	34,000
1321	Salary/travel of Conference staff	424,000	151,000	575,000
13	Total, Administrative Support	1,619,600	37,400	1,657,000
16	Travel on official business			
1601	Travel of staff - general	212,000	0	212,000
1602	Travel of staff to CoP and SC	255,000	83,000	338,000
1603	Travel of staff to seminars	52,800	0	52,800
16	Total, Travel on official business	519,800	83,000	602,800
1	TOTAL, PERSONNEL COMPONENT	5,580,200	52,400	5,632,600
2	SUB-CONTRACT COMPONENT			
2101	Nomenclature studies - animals	8,000	0	8,000
2102	Nomenclature studies - plants	21,600	0	21,600
2103	Significant trade - animals	60,800	0	60,800
2104	Significant trade - plants	60,800	0	60,800
2105	National legislation	16,000	0	16,000
2106	Identification Manual - animals	64,800	0	64,800
2107	Identification Manual - plants	48,800	0	48,800
2108	Technical publications	10,400	(10,400)	0
2109	Trade monitoring and technical support, UNEP-WCMC	223,000	0	223,000
2110	CITES website	102,000	0	102,000
2111	CITES List server	12,000	(12,000)	0
2112	CITES, Checklist w/annot. Append. and reserv.	74,000	(74,000)	0
2113	Assistance to Scientific Authorities	150,000	0	150,000
2	TOTAL, SUB-CONTRACTS COMPONENT	852,200	(96,400)	755,800

Budget line	Description	Approved budget by CoP11	Proposed modifications	Proposed budget
3	TRAINING COMPONENT			
32	Group training			
3201	Travel of participants to seminars	40,800	0	40,800
3202	Training courses	40,800	0	40,800
32	Total, Group training	81,600	0	81,600
33	Meetings			
3301	Standing Committee	99,000	0	99,000
3302	Plants Committee	90,000	0	90,000
3303	Animals Committee	90,000	0	90,000
3304	Criteria Working Group	134,000	0	134,000
3305	African Elephant Panel of Experts	45,000	0	45,000
33	Total, Meetings	458,000	0	458,000
3	TOTAL, TRAINING COMPONENT	539,600	0	539,600
4	EQUIPMENT AND PREMISES			
41	Expendable Equipment			
4101	Office supplies	66,400	(15,700)	50,700
41	Total, Expendable equipment	66,400	(15,700)	50,700
42	Non-expendable equipment			
4201	Non-expendable equipment	84,800	(42,800)	42,000
42	Total, Non-expendable equipment	84,800	(42,800)	42,000
43	Premises			
4301	Maintenance costs	122,400	0	122,400
43	Total, Premises	122,400	0	122,400
4	TOTAL, EQUIPMENT AND PREMISES COMPONENT	273,600	(58,500)	215,100
5	MISCELLANEOUS COMPONENT			
51	Operation and maintenance of equipment			
5101	Maintenance of computers	8,000	(6,000)	2,000
5102	Maintenance of photocopiers	56,800	8,000	64,800
51	Total, Operations and maintenance of equipment	64,800	2,000	66,800
52	Reporting/Printing Costs			
5201	CoP-related documents	153,000	70,000	223,000
5202	Documents not related to CoP	40,800	(15,000)	25,800
5203	Permits on security paper	25,000	(25,000)	0
5204	Other publications	20,000	0	20,000
5205	Newsletter	24,000	0	24,000
52	Total, Reporting/Printing costs	262,800	30,000	292,800

Budget line	Description	Approved budget by CoP11	Proposed modifications	Proposed budget
53	Sundry			
5301	Communications (telephone, fax, etc.)	122,400	53,000	175,400
5302	Logistics for CoP	153,000	24,500	177,500
5303	Logistics for regional seminars	17,600	0	17,600
5304	Bank charges	20,800	(7,000)	13,800
53	Total, Sundry	313,800	70,500	384,300
54	Hospitality			
5401	Hospitality	8,000	0	8,000
54	Sub-total Hospitality	8,000	0	8,000
5	TOTAL, MISCELLANEOUS COMPONENT	649,400	102,500	751,900
	TOTAL DIRECT OPERATIONAL COSTS	7,895,000	0	7,895,000
	Programme support costs (13%)	1,026,000	0	1,026,350
	GRAND TOTAL	8,921,000	0	8,921,350