

CITES TRUST FUND
EXPENDITURES FOR 2005
(in US dollars)

Description	Approved budget*	Expenditures	Balance
Personnel costs			
Professional staff - 16 posts	2,262,000	2,341,511	-79,511
Support staff - 9 posts	720,000	788,249	-68,249
Temporary assistance	45,000	44,585	415
Staff travel	144,000	117,277	26,723
Total	3,171,000	3,291,622	-120,622
Office maintenance costs			
Office supplies	21,000	22,715	-1,715
Non-expendable equipment	22,000	13,195	8,805
Maintenance of the office	67,000	64,520	2,480
Maintenance of office equipment	41,000	52,573	-11,573
Communications (telephone, fax, mail)	80,000	73,190	6,810
Bank charges	7,000	6,051	949
Hospitality	5,000	3,021	1,979
Total	243,000	235,265	7,735
SC meeting			
External translation of documents	5,000	3,384	1,616
Salary/travel of Conference staff to SC mtg	30,000	28,280	1,720
Travel of SC members	30,000	38,019	-8,019
Logistics including refreshments	10,000	7,287	2,713
Total	75,000	76,970	-1,970
AC meeting			
External translation of documents	5,000	16,582	-11,582
Salary/travel of Conference staff to AC mtg	30,000	19,698	10,302
Travel of AC members	30,000	24,248	5,752
Logistics including refreshments	10,000	11,108	-1,108
Total	75,000	71,636	3,364
PC meeting			
External translation of documents	5,000	6,909	-1,909
Salary/travel of Conference staff to PC mtg	30,000	18,517	11,483
Travel of PC members	30,000	18,581	11,419
Logistics including refreshments	10,000	9,562	438
Total	75,000	53,569	21,431
Publications			
Identification Manual	6,000	6,880	-880
Checklist of CITES species	57,800	73,166	-15,366
Newsletter	15,000	13,823	1,177
In-house printing	21,000	15,000	6,000
Other publications/documents	18,200	0	18,200
Total	118,000	108,869	9,131

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Other activities			
Review of Significant Trade	74,000	67,003	6,997
Assistance to Scientific Authorities	146,000	154,816	-8,816
Training courses/seminars	60,000	59,045	955
Trade monitoring and support	108,000	109,737	-1,737
Legislation, compliance and enforcement	10,000	10,000	0
Consultants	36,000	2,136	33,864
Total	434,000	402,737	31,263
Prior years' adjustments	0	-92,600	92,600
TOTAL DIRECT COSTS	4,191,000	4,148,068	42,932
Programme support costs (13%)	544,830	539,249	5,581
GRAND TOTAL	4,735,830	4,687,317	48,513

* Incorporates modifications approved by the Conference of the Parties at its 13th meeting (Bangkok, 2004) and the Standing Committee at its 53rd meeting (Geneva, June - July 2005).