

Actual expenditures in 1997
(in Swiss francs)

Budget line	Description	1997	
		Approved by CoP9	Actual expenditures*
11	Professional Staff		
	12 posts funded by the Trust Fund	2,000,000	1,888,278
12	Consultants		
1201	Translation of documents	30,000	201,597
1202	General Consultancy	0	127,404
1203	Technical Assistance	35,000	228
1204	Monitoring tags	20,000	0
1205	Significant trade	20,000	0
1206	Unspecified consultancy	0	5,821
1298	Prior year's adjustments	0	(5,184)
12	Total, Consultants	105,000	329,866
13	Administrative Support		
1301-9	9 Support staff	1,050,000	1,084,211
1320	Temporary assistance/overtime	100,000	127,590
1321	Salary & travel of Conf. staff	410,000	476,000
1398	Prior years' adjustments	0	(32)
13	Total, Administrative Support	1,560,000	1,687,769
16	Travel of Staff		
1601	Travel of staff - General	110,000	164,067
1602	Travel of staff seminars	65,000	17,611
1603	Travel of staff to CoP	260,000	259,913
1698	Prior years' adjustments	0	(16,029)
16	Total, Travel of Staff	435,000	425,562
1	TOTAL PERSONNEL COMPONENT	4,100,000	4,331,475
2	SUB-CONTRACTS		
2101	Nomenclature studies - animals	10,000	13,288
2102	Nomenclature studies - plants	25,000	20,000
2103	Significant trade - animals	100,000	22,175
2104	Significant trade - plants	25,000	4,326
2105	National legislation	110,000	1,601
2106	Identification Manual - animals	80,000	29,754
2107	Identification Manual - plants	30,000	38,115
2108	Technical publications	15,000	0
2109	Scientific and technical support, WCMC	194,000	0
2110	Microchip database	37,000	0
2111	WCMC - Feasibility study for harmonization	0	17,290
2112	Audit of ivory stock piles	0	101,800
2198	Prior year's adjustments	0	(167,604)
2	TOTAL, SUB-CONTRACTS COMPONENT	626,000	80,745

Budget line	Description	1997	
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3	TRAINING		
32	Group training		
3201	Travel of participants to seminars	120,000	35,529
3298	Prior year's adjustments	0	703
32	Total, Group Training	120,000	36,232
33	Meetings/Committees		
3301	Standing Committee	85,000	4,292
3302	Plants Committee	50,000	54,684
3303	Animals Committee	50,000	31,333
3304	African Elephant Panel of Experts	0	231
3398	Prior years' adjustments	0	(5,628)
33	Total, Meetings/Committees	185,000	84,912
3	TOTAL, TRAINING COMPONENT	305,000	121,144
4	EQUIPMENT AND PREMISES		
41	Expendable Equipment		
4101	Expendable equipment	60,000	55,550
4198	Prior year's adjustments	0	(2,425)
41	Total, Expendable Equipment	60,000	53,125
42	Non-Expendable Equipment		
4201	Non-expendable equipment	40,000	42,835
4298	Prior year's adjustments	0	(739)
42	Total, Non-Expendable Equipment	40,000	42,096
43	Premises		
4301	Office premises	70,000	62,853
4398	Prior year's adjustments	0	(14,941)
43	Total, Premises	70,000	47,912
4	TOTAL, EQUIPMENT AND PREMISES COMPONENT	170,000	143,133
5	MISCELLANEOUS		
51	Operation and Maintenance of Equipment		
5101	Maintenance of computers	22,000	2,017
5102	Maintenance of photocopiers	27,000	57,739
5103	Insurance	5,000	932
5104	Office installation & improvements	0	984
5105	Cleaning, electricity, etc.	35,000	106,380
5198	Prior year's adjustments	0	0
51	Total, Operation and Maintenance of Equipment	89,000	168,052
52	Reporting/Printing Costs		
5201	Identification Manual	0	8,113
5202	CoP related documents	140,000	49,470
5203	Security stamps	(22,500)	6,051
5204	Documents not related to COP	35,000	867
5205	Educational materials	20,000	0
5208	Other publications	0	(7,881)
5298	Prior years' adjustments	0	(164)
52	Total, Reporting/Printing Costs	172,500	56,456

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53	Sundry		
5301	Communications (tel., fax, email, internet)	250,000	200,051
5302	Logistics for CoP	50,000	52,910
5304	Others (bank charges, etc.)	12,000	22,982
5398	Prior years' adjustments	0	(75,514)
53	Total, Sundry	312,000	200,429
54	Hospitality		
5401	Hospitality	10,000	0
54	Total, Hospitality	10,000	0
5	TOTAL, MISCELLANEOUS COMPONENT	583,500	424,937
	TOTAL OPERATIONAL COSTS	5,784,500	5,101,434
	Programme Support Costs (13%)	751,985	663,186
	GRAND TOTAL	6,536,485	5,764,620

* Based on the average exchange rate for the year 1997: USD 1.00 = CHF 1.44