

Actual expenditures in 1998  
(in Swiss francs)

Budget line	Description	1998	
		Approved by CoP10*	Actual expenditures**
<b>11</b>	<b>Professional Staff</b>		
	14 posts funded by the Trust Fund	2,656,000	2,256,392
<b>12</b>	<b>Consultants</b>		
1201	Translation of documents	16,667	8,946
1202	General Consultancy	40,000	68,040
1203	Technical Assistance	40,000	46,600
1205	Evaluation of captive breeding/ranching operations	50,000	12,820
1298	Prior year's adjustments	0	(47,117)
<b>12</b>	<b>Total, Consultants</b>	<b>146,667</b>	<b>89,289</b>
<b>13</b>	<b>Administrative Support</b>		
1301-10	10 Support staff	1,225,000	943,566
1320	Temporary assistance/overtime	100,000	85,202
1398	Prior years' adjustments	0	(31,666)
<b>13</b>	<b>Total, Administrative Support</b>	<b>1,325,000</b>	<b>997,102</b>
<b>16</b>	<b>Travel of Staff</b>		
1601	Travel of staff - General	170,000	225,759
1602	Travel of staff seminars	50,000	25,140
1603	Travel of staff to CoP and SC	10,000	4,367
1698	Prior years' adjustments	0	(22,607)
<b>16</b>	<b>Total, Travel of Staff</b>	<b>230,000</b>	<b>232,659</b>
<b>1</b>	<b>TOTAL PERSONNEL COMPONENT</b>	<b>4,357,667</b>	<b>3,575,442</b>
<b>2</b>	<b>SUB-CONTRACTS</b>		
2101	Nomenclature studies - animals	10,000	1,578
2102	Nomenclature studies - plants	62,500	60,993
2103	Significant trade - animals	170,000	168,724
2104	Significant trade - plants	249,333	160,706
2105	National legislation	105,000	88,231
2106	Identification Manual - animals	105,000	65,859
2107	Identification Manual - plants	30,000	28,445
2108	Technical publications	10,000	8,843
2109	Trade monitoring and technical support, WCMC	164,000	343,477
2110	CITES Web site	32,800	26,865
2111	CITES List server	7,200	0
2113	Rhinoceros-standarized indicators	42,000	34,826
2114	Unspecified-implementation elephant decision	180,000	131,917
2115	Unspecified - counterpart contributions for projects	60,000	19,854
2198	Prior year's adjustments	0	(42,525)
<b>2</b>	<b>TOTAL, SUB-CONTRACTS COMPONENT</b>	<b>1,227,833</b>	<b>1,097,793</b>

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<b>3</b>	<b>TRAINING</b>		
<b>32</b>	<b>Group training</b>		
3201	Travel of participants to seminars	90,000	12,067
3202	Training courses and materials	70,000	74,776
3298	Prior year's adjustments	0	(3,282)
<b>32</b>	<b>Total, Group Training</b>	<b>160,000</b>	<b>83,561</b>
<b>33</b>	<b>Meetings/Committees</b>		
3301	Standing Committee	97,500	107,572
3302	Plants Committee	71,000	31,724
3303	Animals Committee	71,000	112,922
3304	African Elephant Panel of Experts	0	0
3398	Prior years' adjustments	0	(3,063)
<b>33</b>	<b>Total, Meetings/Committees</b>	<b>239,500</b>	<b>249,155</b>
<b>3</b>	<b>TOTAL, TRAINING COMPONENT</b>	<b>399,500</b>	<b>332,716</b>
<b>4</b>	<b>EQUIPMENT AND PREMISES</b>		
<b>41</b>	<b>Expendable Equipment</b>		
4101	Expendable equipment	60,000	49,750
4198	Prior year's adjustments	0	(7,820)
<b>41</b>	<b>Total, Expendable Equipment</b>	<b>60,000</b>	<b>41,930</b>
<b>42</b>	<b>Non-Expendable Equipment</b>		
4201	Non-expendable equipment	105,000	77,396
4298	Prior year's adjustments	0	(3,248)
<b>42</b>	<b>Total, Non-Expendable Equipment</b>	<b>105,000</b>	<b>74,148</b>
<b>43</b>	<b>Premises</b>		
4301	Office premises	140,000	136,250
4398	Prior year's adjustments	0	0
<b>43</b>	<b>Total, Premises</b>	<b>140,000</b>	<b>136,250</b>
<b>4</b>	<b>TOTAL, EQUIPMENT AND PREMISES COMPONENT</b>	<b>305,000</b>	<b>252,328</b>
<b>5</b>	<b>MISCELLANEOUS</b>		
<b>51</b>	<b>Operation and Maintenance of Equipment</b>		
5101	Maintenance of computers	5,000	2,919
5102	Maintenance of photocopiers	40,000	64,416
5103	Insurance	15,000	0
5198	Prior year's adjustments	0	(16,121)
<b>51</b>	<b>Total, Operation and Maintenance of Equipment</b>	<b>60,000</b>	<b>51,214</b>
<b>52</b>	<b>Reporting/Printing Costs</b>		
5201	CoP related documents	0	1,340
5202	Documents not related to CoP	630	646
5203	Permits on security paper	23,470	10,338
5205	Other publications	32,150	36,521
5298	Prior years' adjustments	0	(52,173)
<b>52</b>	<b>Total, Reporting/Printing Costs</b>	<b>56,250</b>	<b>(3,328)</b>

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<b>53</b>	<b>Sundry</b>		
5301	Communications (tel., fax, email, internet)	300,000	133,949
5302	Logistics for CoP	0	0
5303	Logistics for regional seminars	21,667	0
5304	Others (bank charges, etc.)	15,000	19,504
5398	Prior years' adjustments	0	(63,015)
<b>53</b>	<b>Total, Sundry</b>	<b>336,667</b>	<b>90,438</b>
<b>54</b>	<b>Hospitality</b>		
5401	Hospitality	10,000	232
<b>54</b>	<b>Total, Hospitality</b>	<b>10,000</b>	<b>232</b>
<b>5</b>	<b>TOTAL, MISCELLANEOUS COMPONENT</b>	<b>462,917</b>	<b>138,556</b>
	<b>TOTAL OPERATIONAL COSTS</b>	<b>6,752,917</b>	<b>5,396,835</b>
	<b>Programme Support Costs (13%)</b>	<b>877,879</b>	<b>701,589</b>
	<b>GRAND TOTAL</b>	<b>7,630,796</b>	<b>6,098,424</b>

\* This budget incorporates the budget approved at CoP10 and the modifications decided at the 40th meeting of the Standing Committee

\*\* Based on the average exchange rate for the year 1998: 1 USD = CHF 1.45