

CITES TRUST FUND
ESTIMATED EXPENDITURES FOR THE YEAR 2000
(in Swiss francs)

Budget line	Description	Approved by CoP10	Rephasal from 1999 for CoP11	Modifications approved by SC40, 41, 42	Operational budget for 2000	Estimated expenditures
1	PERSONNEL COMPONENT					
11	Professional Staff					
	17 posts funded by the Trust Fund	2,343,666	0	1,090,152	3,433,818	3,000,000
12	Consultants					
1201	Translation of documents	5,000	95,000	0	100,000	100,000
1202	General Consultancy	50,000	0	40,000	90,000	50,000
1203	Technical Assistance	50,000	0	10,000	60,000	50,000
12	Total, Consultants	105,000	95,000	50,000	250,000	200,000
13	Administrative Support					
1301-10	10 support staff	1,154,000	0	135,000	1,289,000	1,183,000
1320	Temporary assistance/overtime	100,000	60,000	0	160,000	160,000
1321	Salary/travel of Conference staff	0	416,000	4,000	420,000	420,000
13	Total, Administrative Support	1,254,000	476,000	139,000	1,869,000	1,763,000
16	Travel on Official Business					
1601	Travel of staff - General	180,000	0	80,000	260,000	260,000
1602	Travel of staff to COP and SC	30,000	220,000	0	250,000	250,000
1603	Travel of staff to seminars	50,000	0	-20,000	30,000	30,000
16	Total, Travel on Official Business	260,000	220,000	60,000	540,000	540,000
1	TOTAL, PERSONNEL COMPONENT	3,962,666	791,000	1,339,152	6,092,818	5,503,000
2	SUB-CONTRACT COMPONENT					
2101	Nomenclature studies - animals	10,000	0	0	10,000	10,000
2102	Nomenclature studies - plants	27,500	0	500	28,000	28,000
2103	Significant trade - animals	100,000	0	0	100,000	100,000
2104	Significant trade - plants	25,000	0	75,000	100,000	100,000
2105	National legislation	105,000	0	0	105,000	20,000
2106	Identification Manual - animals	80,000	0	0	80,000	80,000
2107	Identification Manual - plants	30,000	0	30,000	60,000	60,000
2108	Technical publications	12,500	0	500	13,000	13,000
2109	Trade monitoring and technical support, WCMC	179,000	0	0	179,000	179,000
2110	CITES Web site	0	0	100,000	100,000	100,000
2111	CITES List server	0	0	12,000	12,000	12,000
2112	CITES, Checklist w/annot. Append. and reserv.	0	0	72,000	72,000	72,000
2113	Counterpart contributions for projects	0	0	100,000	100,000	0
2114	Monitoring of Illegal Killing of Elephants (MIKE)	0	0	0	0	0
2115	Assistance to Scientific Authorities	0	0	70,000	70,000	70,000
2	TOTAL, SUB-CONTRACTS COMPONENT	569,000	0	460,000	1,029,000	844,000
3	TRAINING COMPONENT					
32	Group Training					
3201	Travel of participants to seminars	90,000	0	-40,000	50,000	50,000
3202	Training courses	0	0	50,000	50,000	50,000
32	Total, Group Training	90,000	0	10,000	100,000	100,000

Budget line	Description	Approved by CoP10	Rephasal from 1999 for CoP11	Modifications approved by SC40, 41, 42	Operational budget for 2000	Estimated expenditures
33	Meetings					
3301	Standing Committee	82,500	0	15,500	98,000	10,000
3302	Plants Committee	50,000	0	40,000	90,000	90,000
3303	Animals Committee	50,000	0	40,000	90,000	90,000
3304	African Elephant Panel of Experts	0	45,000	30,000	75,000	40,000
3306	Criteria Working Group	0	0	130,000	130,000	130,000
33	Total, Meetings	182,500	45,000	255,500	483,000	360,000
3	TOTAL, TRAINING COMPONENT	272,500	45,000	265,500	583,000	460,000
4	EQUIPMENT AND PREMISES					
41	Expendable Equipment					
4101	Office supplies	80,000	0	0	80,000	80,000
41	Total, Expendable Equipment	80,000	0	0	80,000	80,000
42	Non-expendable Equipment					
4201	Non-expendable equipment	90,000	0	15,000	105,000	105,000
42	Total, Non-expendable Equipment	90,000	0	15,000	105,000	105,000
43	Premises					
4301	Maintenance costs	115,000	0	0	115,000	115,000
43	Total, Premises	115,000	0	0	115,000	115,000
4	TOTAL, EQUIPMENT AND PREMISES	285,000	0	15,000	300,000	300,000
5	MISCELLANEOUS COMPONENT					
51	Operation and Maintenance of Equipment					
5101	Maintenance of computers	30,000	0	-20,000	10,000	10,000
5102	Maintenance of photocopiers	40,000	0	30,000	70,000	70,000
51	Total, Operations and Maintenance of Equipment	70,000	0	10,000	80,000	80,000
52	Reporting/Printing Costs					
5201	CoP-related documents	40,000	110,000	0	150,000	150,000
5202	Documents not related to CoP	30,000	0	20,000	50,000	50,000
5203	Permits on security paper	11,250	0	13,750	25,000	25,000
5204	Other publications	15,000	0	10,000	25,000	25,000
5205	Newsletter	0	0	23,000	23,000	23,000
52	Total, Reporting/Printing costs	96,250	110,000	66,750	273,000	273,000
53	Sundry					
5301	Communications (telephone, fax, etc.)	300,000	150,000	-150,000	300,000	150,000
5302	Logistics for CoP	0	150,000	0	150,000	150,000
5303	Logistics for regional seminars	0	0	22,000	22,000	22,000
5304	Other (bank charges, etc.)	15,000	5,000	5,000	25,000	25,000
53	Total, Sundry	315,000	305,000	-123,000	497,000	347,000
54	Hospitality				0	
5401	Hospitality	10,000	0	0	10,000	10,000
54	Sub-total Hospitality	10,000	0	0	10,000	10,000
5	TOTAL, MISCELLANEOUS	491,250	415,000	-46,250	860,000	710,000
	TOTAL DIRECT OPERATIONAL COSTS	5,580,416	1,251,000	2,033,402	8,864,818	7,817,000
	Programme Support Costs (13%)	725,454	162,630	264,342	1,152,426	1,016,210
	GRAND TOTAL	6,305,870	1,413,630	2,297,744	10,017,244	8,833,210