

BUDGET ESTIMATES FOR THE BIENNIUM 2001-2002
(expressed in Swiss francs using exchange rate of USD 1.00 = CHF 1.50)

Budget line	Description	2001		2002	
		CHF	USD	CHF	USD
1	PERSONNEL COMPONENT				
1100	Professional Staff				
	19 posts (The cost of the six new posts approved by the Standing Committee will be funded from the draw down funds. The anticipated cost is CHF 1,212,000 for 2001 and CHF 1,224,000 for 2002.)	4,000,000	2,666,000	4,040,000	2,693,000
12	Consultants				
1201	Translation of documents	5,000	3,000	102,000	68,000
1202	General Consultancy	51,000	35,000	51,000	35,000
1203	Technical Assistance	30,000	20,000	30,000	20,000
12	Total, Consultants	86,000	58,000	183,000	123,000
13	Administrative Support				
1301-11	11 Support staff (The cost of a new post approved by the Standing Committee will be funded from the draw down funds. The anticipated cost is CHF 120,000 for 2001 and CHF 122,000 for 2002.)	1,344,000	896,000	1,358,000	905,000
1320	Temporary assistance/overtime	101,000	67,000	102,000	68,000
1321	Salary/travel of Conference staff	0	0	424,000	283,000
13	Total, Administrative Support	1,445,000	963,000	1,884,000	1,256,000
16	Travel on Official Business				
1601	Travel of staff - General	263,000	175,000	265,000	177,000
1602	Travel of staff to CoP and SC	30,000	20,000	255,000	170,000
1603	Travel of staff to seminars	66,000	44,000	66,000	44,000
16	Total, Travel on Official Business	359,000	239,000	586,000	391,000
1	TOTAL, PERSONNEL COMPONENT	5,890,000	3,926,000	6,693,000	4,463,000
2	SUB-CONTRACT COMPONENT				
2101	Nomenclature studies - animals	10,000	7,000	10,000	7,000
2102	Nomenclature studies - plants	27,000	18,000	27,000	18,000
2103	Significant trade - animals	76,000	51,000	76,000	51,000
2104	Significant trade - plants	76,000	51,000	76,000	51,000
2105	National legislation	20,000	13,000	20,000	13,000
2106	Identification manual - animals	81,000	54,000	81,000	54,000
2107	Identification manual - plants	60,000	40,000	61,000	41,000
2108	Technical publications	13,000	9,000	13,000	9,000
2109	Trade monitoring and technical support, WCMC	181,000	121,000	223,000	149,000
2110	CITES Web site	101,000	67,000	102,000	68,000
2111	CITES List server	12,000	8,000	12,000	8,000
2112	CITES, Checklist w/annot. Append. and reserv.	73,000	48,000	74,000	49,000
2113	Assistance to Scientific Authorities	150,000	100,000	150,000	100,000
2	TOTAL, SUB-CONTRACTS COMPONENT	880,000	587,000	925,000	618,000
3	TRAINING COMPONENT				
32	Group Training				
3201	Seminars	51,000	34,000	51,000	34,000
3202	Training courses	51,000	34,000	51,000	34,000
3203	Staff training	51,000	34,000	51,000	34,000
32	Total, Group Training	153,000	102,000	153,000	102,000

Budget line	Description	2001		2002	
		CHF	USD	CHF	USD
33	Meetings				
3301	Standing Committee	99,000	66,000	99,000	66,000
3302	Plants Committee	90,000	60,000	90,000	60,000
3303	Animals Committee	90,000	60,000	90,000	60,000
3304	Criteria Working Group	131,000	87,000	134,000	89,000
3305	African Elephant Panel of Experts	0	0	45,000	30,000
33	Total, Meetings	410,000	273,000	458,000	305,000
3	TOTAL, TRAINING COMPONENT	563,000	375,000	611,000	407,000
4	EQUIPMENT AND PREMISES COMPONENT				
41	Expendable Equipment				
4101	Office supplies	80,000	54,000	83,000	55,000
41	Total, Expendable Equipment	80,000	54,000	83,000	55,000
42	Non-expendable Equipment				
4201	Non-expendable equipment	106,000	71,000	106,000	71,000
42	Total, Non-expendable Equipment	106,000	71,000	106,000	71,000
43	Premises				
4301	Maintenance of the Office	152,000	101,000	153,000	102,000
43	Total, Premises	152,000	101,000	153,000	102,000
4	TOTAL, EQUIPMENT AND PREMISES COMPONENT	338,000	226,000	342,000	228,000
5	MISCELLANEOUS COMPONENT				
51	Operation and Maintenance of Equipment				
5101	Maintenance of Computers	10,000	7,000	10,000	7,000
5102	Maintenance of Photocopiers	71,000	47,000	73,000	49,000
51	Total, Operations and Maintenance of Equipment	81,000	54,000	83,000	56,000
52	Reporting/Printing Costs				
5201	CoP-related documents	41,000	27,000	153,000	102,000
5202	Documents not related to CoP	51,000	34,000	51,000	34,000
5203	Permits on security paper	25,000	17,000	25,000	17,000
5204	Other publications	25,000	17,000	25,000	17,000
5205	Newsletter	23,000	15,000	24,000	16,000
52	Total, Reporting/Printing costs	165,000	110,000	278,000	186,000
53	Sundry				
5301	Communications (telephone, fax, etc.)	152,000	101,000	153,000	102,000
5302	Logistics for CoP	0	0	153,000	102,000
5303	Logistics for regional seminars	22,000	15,000	22,000	15,000
5304	Other (bank charges, etc.)	20,000	13,000	26,000	17,000
53	Total, Sundry	194,000	129,000	354,000	236,000
54	Hospitality				
5401	Hospitality	10,000	7,000	10,000	7,000
54	Sub-total Hospitality	10,000	7,000	10,000	7,000
5	TOTAL, MISCELLANEOUS COMPONENT	450,000	300,000	725,000	485,000
	TOTAL DIRECT OPERATIONAL COSTS	8,121,000	5,414,000	9,296,000	6,201,000
	Programme Support Costs (13%)	1,056,000	704,000	1,208,000	806,000
	GRAND TOTAL	9,177,000	6,118,000	10,504,000	7,007,000