

TRUST FUND FOR THE CONVENTION ON INTERNATIONAL TRADE IN ENDANGERED SPECIES OF WILD FAUNA AND FLORA
ESTIMATED FINANCIAL REQUIREMENTS FOR THE OPERATIONS OF THE SECRETARIAT
FOR THE MEDIUM TERM PLAN 2001 - 2005
(amounts in USD are indicative; rate used: 1 USD = 1.50 CHF)

Budget line	Description	2001		2002*		2003		2004*		2005	
		CHF	USD	CHF	USD	CHF	USD	CHF	USD	CHF	USD
11	Professional staff	4,000,000	2,666,000	4,040,000	2,693,000	4,080,000	2,720,000	4,121,000	2,747,000	4,162,000	2,775,000
12	Consultants	86,000	58,000	183,000	123,000	88,000	58,000	187,000	125,000	89,000	60,000
13	Administrative support	1,445,000	963,000	1,884,000	1,256,000	1,474,000	983,000	1,922,000	1,281,000	1,504,000	1,003,000
16	Travel (staff)	359,000	239,000	586,000	391,000	366,000	244,000	598,000	399,000	373,000	249,000
20	Sub-contracts	880,000	587,000	925,000	618,000	899,000	600,000	950,000	633,000	918,000	612,000
32	Training	153,000	102,000	153,000	102,000	155,000	103,000	156,000	104,000	158,000	105,000
33	Meetings	410,000	273,000	458,000	305,000	420,000	280,000	471,000	314,000	429,000	286,000
40	Equipment and premises	338,000	226,000	342,000	228,000	345,000	230,000	349,000	232,000	352,000	235,000
51	Operation and maintenance	81,000	54,000	83,000	56,000	82,000	55,000	83,000	55,000	84,000	56,000
52	Reporting	165,000	110,000	278,000	186,000	168,000	112,000	284,000	189,000	171,000	114,000
53	Sundry	194,000	129,000	354,000	236,000	198,000	132,000	361,000	241,000	202,000	135,000
54	Hospitality	10,000	7,000	10,000	7,000	10,000	7,000	10,000	7,000	10,000	7,000
	TOTAL DIRECT OPERATIONAL COSTS	8,121,000	5,414,000	9,296,000	6,201,000	8,285,000	5,524,000	9,492,000	6,327,000	8,452,000	5,637,000
	Programme Support Costs (13%)	1,056,000	704,000	1,208,000	806,000	1,077,000	718,000	1,234,000	823,000	1,099,000	733,000
	GRAND TOTAL	9,177,000	6,118,000	10,504,000	7,007,000	9,362,000	6,242,000	10,726,000	7,150,000	9,551,000	6,370,000

* CoP Year