

BUDGET ESTIMATES FOR THE TRIENNIUM 2003-2005
(expressed in USD)

Description	2003	2004*	2005
	USD	USD	USD
Personnel costs			
Professional staff - 15 posts	2,000,000	2,020,000	2,040,000
Support staff - 9 posts	692,000	699,000	706,000
Temporary assistance/overtime	15,000	16,000	16,000
Staff travel	140,000	142,000	144,000
Total	2,847,000	2,877,000	2,906,000
Office maintenance costs			
Office supplies	30,000	31,000	31,000
Non-expendable equipment	51,000	51,000	52,000
Maintenance of the office**	0	0	0
Maintenance of office equipment	40,000	41,000	41,000
Communications (telephone, fax, mail)**	85,000	85,000	87,000
Bank charges	7,000	7,000	7,000
Hospitality	5,000	5,000	5,000
Total	218,000	220,000	223,000
CoP meeting			
External translation of CoP documents	0	51,000	0
Salary/travel of Conference staff to CoP	0	286,000	0
Travel of Secretariat's staff to CoP	0	204,000	0
CoP-related documents	0	90,000	0
Logistics for CoP	0	102,000	0
African Elephant Panel of Experts	0	26,000	0
Total	0	759,000	0
SC meeting			
External translation of documents	5,000	5,000	5,000
Salary/travel of Conference staff to SC mtg	25,000	26,000	26,000
Travel of SC members	25,000	26,000	26,000
Logistics for SC mtg	10,000	10,000	10,000
Total	65,000	67,000	67,000
AC meeting			
External translation of documents	10,000	11,000	11,000
Salary/travel of Conference staff to AC mtg	18,000	20,000	18,000
Travel of AC members	26,000	28,000	26,000
Logistics for AC mtg	10,000	11,000	10,000
Travel of Secretariat's staff	0	12,000	0
Total	64,000	82,000	65,000
PC meeting			
External translation of documents	10,000	11,000	11,000
Salary/travel of Conference staff to PC mtg	18,000	20,000	18,000
Travel of PC members	26,000	28,000	26,000
Logistics for PC mtg	10,000	11,000	10,000
Travel of Secretariat's staff		12,000	0
Total	64,000	82,000	65,000

Description	2003	2004*	2005
	USD	USD	USD
Publications			
Identification manual	30,000	31,000	31,000
CITES, Checklist w/annot. Append. and reserv.	44,000	0	45,000
Newsletter	15,000	15,000	15,000
In-house printing	20,000	20,000	21,000
Other publications/documents	30,000	31,000	31,000
Total	139,000	97,000	143,000
Other activities			
Significant trade	73,000	73,000	74,000
Assistance to Scientific Authorities	143,000	145,000	146,000
CITES website	61,000	61,000	62,000
Training courses/seminars	59,000	59,000	60,000
Trade monitoring and support	106,000	133,000	108,000
Legislation, compliance and enforcement	10,000	10,000	10,000
Consultants	35,000	36,000	36,000
Total	487,000	517,000	496,000
TOTAL DIRECT COSTS	3,884,000	4,701,000	3,965,000
Programme support costs (13%)	505,000	611,000	515,000
GRAND TOTAL	4,389,000	5,312,000	4,480,000

* CoP year

** No provision was made by the Conference of the Parties for office maintenance costs, including Internet connection, of USD 100,000 annually in anticipation of having them paid for by the Government of Switzerland as the host country.

Trust Fund for the Convention on International Trade in Endangered Species of Wild Fauna and Flora

SCALE OF CONTRIBUTIONS FOR THE TRIENNIUM 2003-2005
in United States dollars (USD)

Party	UN scale for 2003 %	CITES Adjusted scale %	2003-2005 Contributions USD	Annual Contributions USD
Afghanistan	0.00900	0.00892	1,265	422
Algeria	0.07000	0.06941	9,843	3,281
Antigua and Barbuda	0.00200	0.00198	281	94
Argentina	1.14900	1.13927	161,560	53,853
Australia	1.62700	1.61322	228,771	76,257
Austria	0.94700	0.93898	133,157	44,386
Azerbaijan	0.00400	0.00397	562	187
Bahamas	0.01200	0.01190	1,687	562
Bangladesh	0.01000	0.00992	1,406	469
Barbados	0.00900	0.00892	1,265	422
Belarus	0.01900	0.01884	2,672	891
Belgium	1.12900	1.11944	158,748	52,916
Belize	0.00100	0.00099	141	47
Benin	0.00200	0.00198	281	94
Bhutan	0.00100	0.00099	141	47
Bolivia	0.00800	0.00793	1,125	375
Botswana	0.01000	0.00992	1,406	469
Brazil	2.39000	2.36976	336,056	112,019
Brunei Darussalam	0.03300	0.03272	4,640	1,547
Bulgaria	0.01300	0.01289	1,828	609
Burkina Faso	0.00200	0.00198	281	94
Burundi	0.00100	0.00099	141	47
Cambodia	0.00200	0.00198	281	94
Cameroon	0.00900	0.00892	1,265	422
Canada	2.55800	2.53634	359,678	119,893
Central African Republic	0.00100	0.00099	141	47
Chad	0.00100	0.00099	141	47
Chile	0.21200	0.21020	29,809	9,936
China	1.53200	1.51903	215,413	71,804
Colombia	0.20100	0.19930	28,262	9,421
Comoros	0.00100	0.00099	141	47
Congo	0.00100	0.00099	141	47
Costa Rica	0.02000	0.01983	2,812	937
Côte d'Ivoire	0.00900	0.00892	1,265	422
Croatia	0.03900	0.03867	5,484	1,828
Cuba	0.03000	0.02975	4,218	1,406
Cyprus	0.03800	0.03768	5,343	1,781
Czech Republic	0.20300	0.20128	28,544	9,515
Democratic Republic of the Congo	0.00400	0.00397	562	187
Denmark	0.74900	0.74266	105,316	35,105
Djibouti	0.00100	0.00099	141	47
Dominica	0.00100	0.00099	141	47
Dominican Republic	0.02300	0.02281	3,234	1,078
Ecuador	0.02500	0.02479	3,515	1,172
Egypt	0.08100	0.08031	11,389	3,796
El Salvador	0.01800	0.01785	2,531	844
Equatorial Guinea	0.00100	0.00099	141	47
Eritrea	0.00100	0.00099	141	47
Estonia	0.01000	0.00992	1,406	469

Party	UN scale for 2003 %	CITES Adjusted scale %	2003-2005 Contributions USD	Annual Contributions USD
Ethiopia	0.00400	0.00397	562	187
Fiji	0.00400	0.00397	562	187
Finland	0.52200	0.51758	73,398	24,466
France	6.46600	6.41125	909,179	303,060
Gabon	0.01400	0.01388	1,969	656
Gambia	0.00100	0.00099	141	47
Georgia	0.00500	0.00496	703	234
Germany	9.76900	9.68628	1,373,611	457,870
Ghana	0.00500	0.00496	703	234
Greece	0.53900	0.53444	75,788	25,263
Grenada	0.00100	0.00099	141	47
Guatemala	0.02700	0.02677	3,796	1,265
Guinea	0.00300	0.00297	422	141
Guinea-Bissau	0.00100	0.00099	141	47
Guyana	0.00100	0.00099	141	47
Honduras	0.00500	0.00496	703	234
Hungary	0.12000	0.11898	16,873	5,624
Iceland	0.03300	0.03272	4,640	1,547
India	0.34100	0.33811	47,948	15,983
Indonesia	0.20000	0.19831	28,122	9,374
Iran (Islamic Republic of)	0.27200	0.26970	38,246	12,749
Ireland	0.29400	0.29151	41,339	13,780
Israel	0.41500	0.41149	58,353	19,451
Italy	5.06475	5.02186	712,150	237,383
Jamaica	0.00400	0.00397	562	187
Japan	19.51575	19.35050	2,744,094	914,698
Jordan	0.00800	0.00793	1,125	375
Kazakhstan	0.02800	0.02776	3,937	1,312
Kenya	0.00800	0.00793	1,125	375
Kuwait	0.14700	0.14576	20,670	6,890
Latvia	0.01000	0.00992	1,406	469
Liberia	0.00100	0.00099	141	47
Liechtenstein	0.00600	0.00595	844	281
Lithuania	0.01700	0.01686	2,390	797
Luxembourg	0.08000	0.07932	11,249	3,750
Madagascar	0.00300	0.00297	422	141
Malawi	0.00200	0.00198	281	94
Malaysia	0.23500	0.23301	33,043	11,014
Mali	0.00200	0.00198	281	94
Malta	0.01500	0.01487	2,109	703
Mauritania	0.00100	0.00099	141	47
Mauritius	0.01100	0.01091	1,547	516
Mexico	1.08600	1.07680	152,702	50,901
Monaco	0.00400	0.00397	562	187
Mongolia	0.00100	0.00099	141	47
Morocco	0.04400	0.04363	6,187	2,062
Mozambique	0.00100	0.00099	141	47
Myanmar	0.01000	0.00992	1,406	469
Namibia	0.00700	0.00694	984	328
Nepal	0.00400	0.00397	562	187
Netherlands	1.73800	1.72328	244,379	81,460
New Zealand	0.24100	0.23896	33,887	11,296
Nicaragua	0.00100	0.00099	141	47
Niger	0.00100	0.00099	141	47
Nigeria	0.06800	0.06742	9,561	3,187
Norway	0.64600	0.64053	90,834	30,278
Pakistan	0.06100	0.06048	8,577	2,859
Panama	0.01800	0.01785	2,531	844
Papua New Guinea	0.00600	0.00595	844	281

Party	UN scale for 2003 %	CITES Adjusted scale %	2003-2005 Contributions USD	Annual Contributions USD
Paraguay	0.01600	0.01586	2,250	750
Peru	0.11800	0.11700	16,592	5,531
Philippines	0.10000	0.09915	14,061	4,687
Poland	0.37800	0.37480	53,150	17,717
Portugal	0.46200	0.45809	64,961	21,654
Qatar	0.03400	0.03371	4,781	1,594
Republic of Korea	1.85100	1.83533	260,268	86,756
Republic of Moldova	0.00200	0.00198	281	94
Romania	0.05800	0.05751	8,155	2,718
Russian Federation	1.20000	1.18984	168,731	56,244
Rwanda	0.00100	0.00099	141	47
Saint Kitts and Nevis	0.00100	0.00099	141	47
Saint Lucia	0.00200	0.00198	281	94
Saint Vincent and the Grenadines	0.00100	0.00099	141	47
Sao Tome and Principe	0.00100	0.00099	141	47
Saudi Arabia	0.55400	0.54931	77,897	25,966
Senegal	0.00500	0.00496	703	234
Seychelles	0.00200	0.00198	281	94
Sierra Leone	0.00100	0.00099	141	47
Singapore	0.39300	0.38967	55,259	18,420
Slovakia	0.04300	0.04264	6,046	2,015
Slovenia	0.08100	0.08031	11,389	3,796
Somalia	0.00100	0.00099	141	47
South Africa	0.40800	0.40455	57,369	19,123
Spain	2.51875	2.49742	354,159	118,053
Sri Lanka	0.01600	0.01586	2,250	750
Sudan	0.00600	0.00595	844	281
Suriname	0.00200	0.00198	281	94
Swaziland	0.00200	0.00198	281	94
Sweden	1.02675	1.01806	144,370	48,123
Switzerland	1.27400	1.26321	179,136	59,712
Thailand	0.29400	0.29151	41,339	13,780
The former Yugoslav Republic of Macedonia	0.00600	0.00595	844	281
Togo	0.00100	0.00099	141	47
Trinidad and Tobago	0.01600	0.01586	2,250	750
Tunisia	0.03000	0.02975	4,218	1,406
Turkey	0.44000	0.43627	61,868	20,623
Uganda	0.00500	0.00496	703	234
Ukraine	0.05300	0.05255	7,452	2,484
United Arab Emirates	0.20200	0.20029	28,403	9,468
United Kingdom	5.53600	5.48912	778,413	259,471
United Republic of Tanzania	0.00400	0.00397	562	187
United States of America	22.00000	21.81371	3,093,402	1,031,134
Uruguay	0.08000	0.07932	11,249	3,750
Uzbekistan	0.01100	0.01091	1,547	516
Vanuatu	0.00100	0.00099	141	47
Venezuela	0.20800	0.20624	29,247	9,749
Viet Nam	0.01600	0.01586	2,250	750
Yemen	0.00600	0.00595	844	281
Yugoslavia	0.02000	0.01983	2,812	937
Zambia	0.00200	0.00198	281	94
Zimbabwe	0.00800	0.00793	1,125	375
Total	100.85400	100.000	14,181,000	4,727,000