

CITES TRUST FUND
ESTIMATED EXPENDITURES FOR 2002
(in Swiss francs)

Budget line	Description	Approved budget by CoP11	Proposed modifications	Proposed budget
1	PERSONNEL COMPONENT			
11	Professional staff	3,274,000	-147,000	3,127,000
12	Consultants			
1201	Translation of documents	102,000	50,000	152,000
1202	General consultancy	40,800	0	40,800
1203	Technical assistance	24,000	0	24,000
12	Total, Consultants	166,800	50,000	216,800
13	Administrative support			
1301-10	General service staff	1,114,000	-66,000	1,048,000
1320	Temporary assistance/overtime	81,600	-39,500	42,100
1321	Salary/travel of Conference staff	424,000	116,800	540,800
13	Total, Administrative Support	1,619,600	11,300	1,630,900
16	Travel on official business			
1601	Travel of staff - general	212,000	0	212,000
1602	Travel of staff to CoP and SC	255,000	83,000	338,000
1603	Travel of staff to seminars	52,800	0	52,800
16	Total, Travel on official business	519,800	83,000	602,800
1	TOTAL, PERSONNEL COMPONENT	5,580,200	-2,700	5,577,500
2	SUB-CONTRACT COMPONENT			
2101	Nomenclature studies - animals	8,000	0	8,000
2102	Nomenclature studies - plants	21,600	0	21,600
2103	Significant trade - animals	60,800	0	60,800
2104	Significant trade - plants	60,800	0	60,800
2105	National legislation	16,000	0	16,000
2106	Identification Manual - animals	64,800	0	64,800
2107	Identification Manual - plants	48,800	0	48,800
2108	Technical publications	10,400	-10,400	0
2109	Trade monitoring and technical support, UNEP-WCMC	223,000	0	223,000

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2110	CITES website	102,000	0	102,000
2111	CITES List server	12,000	-12,000	0
2112	CITES, Checklist w/annot. Append. and reserv.	74,000		74,000
2113	Assistance to Scientific Authorities	150,000	0	150,000
2	TOTAL, SUB-CONTRACTS COMPONENT	852,200	-22,400	829,800
3	TRAINING COMPONENT			
32	Group training			
3201	Travel of participants to seminars	40,800	0	40,800
3202	Training courses	40,800	0	40,800
32	Total, Group training	81,600	0	81,600
33	Meetings			
3301	Standing Committee	99,000	40,000	139,000
3302	Plants Committee	90,000	5,000	95,000
3303	Animals Committee	90,000	9,000	99,000
3304	Criteria Working Group	134,000	-134,000	0
3305	African Elephant Panel of Experts	45,000	0	45,000
33	Total, Meetings	458,000	-80,000	378,000
3	TOTAL, TRAINING COMPONENT	539,600	-80,000	459,600
4	EQUIPMENT AND PREMISES			
41	Expendable Equipment			
4101	Office supplies	66,400	-15,700	50,700
41	Total, Expendable equipment	66,400	-15,700	50,700
42	Non-expendable equipment			
4201	Non-expendable equipment	84,800	-12,000	72,800
42	Total, Non-expendable equipment	84,800	-12,000	72,800
43	Premises			
4301	Maintenance costs	122,400	0	122,400
43	Total, Premises	122,400	0	122,400
4	TOTAL, EQUIPMENT AND PREMISES COMPONENT	273,600	-27,700	245,900
5	MISCELLANEOUS COMPONENT			
51	Operation and maintenance of equipment			
5101	Maintenance of computers	8,000	-6,000	2,000
5102	Maintenance of photocopiers	56,800	8,000	64,800
51	Total, Operations and maintenance of equipment	64,800	2,000	66,800

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52	Reporting/Printing Costs			
5201	CoP-related documents	153,000	100,300	253,300
5202	Documents not related to CoP	40,800	-15,000	25,800
5203	Permits on security paper	25,000	-25,000	0
5204	Other publications	20,000	0	20,000
5205	Newsletter	24,000	0	24,000
52	Total, Reporting/Printing costs	262,800	60,300	323,100
53	Sundry			
5301	Communications (telephone, fax, etc.)	122,400	53,000	175,400
5302	Logistics for CoP	153,000	24,500	177,500
5303	Logistics for regional seminars	17,600	0	17,600
5304	Bank charges	20,800	-7,000	13,800
53	Total, Sundry	313,800	70,500	384,300
54	Hospitality			
5401	Hospitality	8,000	0	8,000
54	Sub-total Hospitality	8,000	0	8,000
5	TOTAL, MISCELLANEOUS COMPONENT	649,400	132,800	782,200
	TOTAL DIRECT OPERATIONAL COSTS	7,895,000	0	7,895,000
	Programme support costs (13%)	1,026,000	0	1,026,000
	GRAND TOTAL	8,921,000	0	8,921,000