

CITES TRUST FUND
EXPENDITURES FOR 2003
(in US dollars)

Description	Approved budget	Expenditures	Balance
Personnel costs			
Professional staff - 15 posts	2,000,000	2,046,580	-46,580
Support staff - 9 posts	692,000	713,861	-21,861
Temporary assistance/overtime	15,000	0	15,000
Staff travel	140,000	138,051	1,949
Total	2,847,000	2,898,492	-51,492
Office maintenance costs			
Office supplies	30,000	28,260	1,740
Non-expendable equipment	51,000	33,582	17,418
Maintenance of the office*	0	9,730	-9,730
Maintenance of office equipment	40,000	42,916	-2,916
Communications (telephone, fax, mail)	85,000	89,324	-4,324
Bank charges	7,000	8,198	-1,198
Hospitality	5,000	3,487	1,513
Total	218,000	215,497	2,503
CoP meeting			
External translation of CoP documents	0	0	0
Salary/travel of Conference staff	0	0	0
Travel of Secretariat staff	0	0	0
CoP-related documents	0	0	0
Logistics for CoP	0	0	0
African Elephant Panel of Experts	0	0	0
Total	0	0	0
SC meeting			
External translation of documents	5,000	580	4,420
Salary/travel of Conference staff	25,000	23,877	1,123
Travel of SC members	25,000	27,571	-2,571
Logistics for SC mtg	10,000	8,918	1,082
Total	65,000	60,946	4,054
AC meeting			
External translation of documents	10,000	3,717	6,283
Salary/travel of Conference staff	18,000	18,531	-531
Travel of AC members	26,000	22,529	3,471
Logistics for AC mtg	10,000	7,183	2,817
Travel of Secretariat staff	0	0	0
Total	64,000	51,960	12,040
PC meeting			
External translation of documents	10,000	9,614	386
Salary/travel of Conference staff	18,000	19,217	-1,217
Travel of PC members	26,000	24,846	1,154
Logistics for PC mtg	10,000	5,279	4,721
Travel of Secretariat staff	0	0	0
Total	64,000	58,956	5,044

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Publications			
Identification Manual	30,000	26,449	3,551
CITES, Checklist w/annot. Append. and reserv.	44,000	60,243	-16,243
Newsletter	15,000	11,948	3,052
In-house printing	20,000	15,000	5,000
Other publications/documents	30,000	17,040	12,960
Total	139,000	130,680	8,320
Other activities			
Significant trade	73,000	70,553	2,447
Assistance to Scientific Authorities	143,000	142,338	662
CITES website	61,000	70,369	-9,369
Training courses/seminars	59,000	58,583	417
Trade monitoring and support	106,000	103,006	2,994
Legislation, compliance and enforcement	10,000	8,500	1,500
Consultants	35,000	35,400	-400
Total	487,000	488,749	-1,749
Prior years' adjustments	0	-100,293	100,293
TOTAL DIRECT COSTS	3,884,000	3,804,987	79,013
Programme support costs (13%)	505,000	494,648	10,352
GRAND TOTAL	4,389,000	4,299,635	89,365

* No provision was made by the Conference of the Parties for office maintenance costs including rent in 2003. The Secretariat paid the electricity charges from its budget while the rent was paid by the Government of Switzerland.