

CITES TRUST FUND
ESTIMATED EXPENDITURES FOR 2004
(in US dollars)

Description	Approved budget by CoP12	Proposed modifications	Modified budget
Personnel costs			
Professional staff - 16 posts*	2,020,000	241,000	2,261,000
Support staff - 9 posts	699,000	30,000	729,000
Temporary assistance/overtime	16,000	0	16,000
Staff travel	142,000	0	142,000
Total	2,877,000	271,000	3,148,000
Office maintenance costs			
Office supplies	31,000	0	31,000
Non-expendable equipment	51,000	-30,000	21,000
Maintenance of the office**	0	51,000	51,000
Maintenance of office equipment	41,000	0	41,000
Communications (telephone, fax, mail)	85,000	0	85,000
Bank charges	7,000	0	7,000
Hospitality	5,000	0	5,000
Total	220,000	21,000	241,000
CoP meeting			
External translation of CoP documents	51,000	26,000	77,000
Salary/travel of Conference staff	286,000	0	286,000
Travel of Secretariat staff	204,000	0	204,000
CoP-related documents	90,000	0	90,000
Logistics for CoP	102,000	0	102,000
African Elephant Panel of Experts	26,000	-26,000	0
Total	759,000	0	759,000
SC meeting			
External translation of documents	5,000	-3,400	1,600
Salary/travel of Conference staff to SC mtg	26,000	6,000	32,000
Travel of SC members	26,000	5,200	31,200
Logistics including refreshments	10,000	-2,000	8,000
Total	67,000	5,800	72,800
AC meeting			
External translation of documents	11,000	-10,650	350
Salary/travel of Conference staff to AC mtg	20,000	2,500	22,500
Travel of AC members	28,000	-4,500	23,500
Logistics for AC mtg	11,000	2,660	13,660
Travel of Secretariat staff	12,000	6,500	18,500
Total	82,000	-3,490	78,510
PC meeting			
External translation of documents	11,000	-8,150	2,850
Salary/travel of Conference staff to PC mtg	20,000	6,000	26,000
Travel of PC members	28,000	-1,000	27,000
Logistics for PC mtg	11,000	-1,100	9,900
Travel of Secretariat staff	12,000	9,300	21,300
Total	82,000	5,050	87,050

Description	Approved budget by CoP12	Proposed modifications	Modified budget
Publications			
Identification Manual	31,000	0	31,000
CITES, Checklist w/annot. Append. and reserv.	0	0	0
Newsletter	15,000	0	15,000
In-house printing	20,000	0	20,000
Other publications/documents	31,000	0	31,000
Total	97,000	0	97,000
Other activities			
Significant trade	73,000	0	73,000
Assistance to Scientific Authorities	145,000	0	145,000
CITES website	61,000	-61,000	0
Training courses/seminars	59,000	0	59,000
Trade monitoring and support	133,000	0	133,000
Legislation, compliance and enforcement	10,000	0	10,000
Consultants	36,000	-7,360	28,640
Total	517,000	-68,360	448,640
TOTAL DIRECT COSTS	4,701,000	231,000	4,932,000
Programme support costs (13%)	611,000	30,030	641,030
GRAND TOTAL	5,312,000	261,030	5,573,030

* A new post of Information Network Officer was established temporarily by the UNEP Executive Director subject to Parties' approval. This post will be funded 50 per cent from the 13 per cent Programme Support Costs on external funding and 50 per cent from the CITES Trust Fund through the re-allocation of funds (USD 61,000) from the budget line for the CITES website.

** No provision was made by the Conference of the Parties for rent and office maintenance costs in 2004.