

**BUDGET ESTIMATES FOR THE TRIENNIUM 2006-2008 BY CATEGORY OF SERVICE**  
(as compared to 2003 expenditures)  
(in US dollars)

**Capacity building (training materials, training services, identification manual)**

<b>Activities</b>	<b>2003</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
Training workshops	77,316	81,603	63,088	84,173
Production of training materials	103,013	108,804	84,118	112,231
Development of training programmes	77,316	81,603	63,088	84,173
Distance learning (E-learning, CD-ROMs)	154,631	163,207	126,177	168,347
General information distribution	51,544	54,402	42,059	56,116
Evaluation and assessment of capacity building activities	51,544	54,402	42,059	56,116
Identification Manual	26,449	30,000	30,000	30,000
<b>TOTAL DIRECT COSTS</b>	<b>541,812</b>	<b>574,022</b>	<b>450,589</b>	<b>591,156</b>

**Cross-cutting support programmes (Programme development and administration; project development and implementation, including fund-raising; verification activities; and emerging issues)**

<b>Activities</b>	<b>2003</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
Programme development and administration	118,806	126,255	98,937	131,028
Project development and implementation including fund-raising	158,408	168,340	131,916	174,704
Verification activities *	112,057	116,720	98,508	119,902
Emerging issues **	50,523	52,935	43,829	54,526
<b>TOTAL DIRECT COSTS</b>	<b>439,794</b>	<b>464,249</b>	<b>373,189</b>	<b>480,159</b>

\* E.g. in the context of MIKE, sturgeon management, the Standing Committee decisions regarding certain Parties.

\*\* Staff costs and other costs associated with unanticipated assistance to Parties on emerging issues requiring rapid attention.

**Documentation and meetings (CITES meetings, official documentation, publications and document distribution)**

<b>Activities</b>	<b>2003</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
CoP meeting	182,779	194,238	1,428,777	201,581
SC meeting	243,725	269,238	272,873	276,581
AC meeting	204,276	264,865	241,894	270,984
PC meeting	211,272	264,865	241,894	270,984
Other meetings	73,111	105,695	87,362	80,633
Other CITES documents/publications (Notifications, Newsletters, CITES Checklist and others)	274,824	246,289	203,511	313,142
<b>TOTAL DIRECT COSTS</b>	<b>1,189,986</b>	<b>1,345,190</b>	<b>2,476,311</b>	<b>1,413,905</b>

### Executive direction and management

Activities	2003	2006	2007	2008
Policy development and implementation	112,098	118,119	86,958	121,791
Secretariat administration	36,556	38,848	26,383	40,316
Personnel management	27,417	29,136	19,787	30,237
Financial management	27,417	29,136	19,787	30,237
<b>TOTAL DIRECT COSTS</b>	<b>203,487</b>	<b>215,238</b>	<b>152,915</b>	<b>222,581</b>

### Implementation assistance (registers, trade data support and analysis)

Activities	2003	2006	2007	2008
Registers	10,662	11,331	9,894	11,759
Trade data support and analysis	297,685	316,750	315,886	324,460
Permit assistance	10,662	11,331	9,894	11,759
<b>TOTAL DIRECT COSTS</b>	<b>319,009</b>	<b>339,411</b>	<b>335,673</b>	<b>347,978</b>

### Legislation, enforcement and compliance (legislation assistance, enforcement assistance, reporting)

Activities	2003	2006	2007	2008
Legislative analysis and advice	148,412	157,827	140,584	162,967
Enforcement assistance	141,612	149,827	132,584	154,967
Report monitoring	42,648	45,322	39,575	47,036
Compliance support	85,297	90,644	79,149	94,071
Trade policy guidance	47,385	50,402	44,655	52,116
<b>TOTAL DIRECT COSTS</b>	<b>465,354</b>	<b>494,022</b>	<b>436,546</b>	<b>511,156</b>

### Outreach (regional assistance, website, media relations)

Activities	2003	2006	2007	2008
Regional assistance	74,945	101,407	103,043	104,712
CITES website	192,648	174,814	178,086	181,423
Media relations	20,380	29,136	29,681	30,237
<b>TOTAL DIRECT COSTS</b>	<b>287,973</b>	<b>305,357</b>	<b>310,810</b>	<b>316,372</b>

### Scientific support (assistance to Scientific Authorities; assistance to technical committees; review of significant trade; research and species projects)

Activities	2003	2006	2007	2008
Assistance to Scientific Authorities	243,511	251,744	253,441	255,171
Assistance to technical committees	45,824	48,542	49,390	50,256
Review of significant trade	119,532	124,762	125,610	126,476
Research and species projects	48,999	51,762	52,610	53,476
<b>TOTAL DIRECT COSTS</b>	<b>457,865</b>	<b>476,811</b>	<b>481,052</b>	<b>485,378</b>

## Office maintenance costs

	2003	2006	2007	2008
Office maintenance costs*	0	80,000	80,000	80,000
<b>TOTAL DIRECT COSTS</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
Programme Support Costs (13%)	0	10,400	10,400	10,400
<b>TOTAL EXPENDITURE</b>	<b>0</b>	<b>90,400</b>	<b>90,400</b>	<b>90,400</b>

\* No provision was made by the Conference of the Parties for office maintenance costs in the triennium 2003-2005. An increase of 1.9 per cent per annum in funding is required to cover these costs.