

COMPARATIVE BUDGET BETWEEN THE TRIENNIUM 2006-2008 AND THE TRIENNIUM 2009-2011
(in US dollars)

Description	Total 2006-2008	2009	2010	2011	Total 2009-2011
Personnel costs					
Existing posts - Professional staff	6,960,268	2,560,721	2,675,955	2,796,377	8,033,053
Existing posts - Support staff	2,157,280	743,979	682,644	713,364	2,139,987
Temporary assistance	30,000	0	0	0	0
Staff travel	420,000	60,000	60,000	60,000	180,000
Total	9,567,548	3,364,700	3,418,599	3,569,741	10,353,040
Office maintenance costs					
Office supplies	90,000	20,000	20,000	20,000	60,000
Non-expendable equipment	60,000	20,000	20,000	20,000	60,000
Office maintenance (rent, electricity, cleaning)	240,000	90,000	90,000	90,000	270,000
Maintenance of office equipment	135,000	45,000	45,000	45,000	135,000
IT services provided by UNOG	0	20,000	20,000	20,000	60,000
Communications (telephone, fax, mail)	255,000	70,000	70,000	70,000	210,000
Bank charges	24,000	10,000	10,000	10,000	30,000
Hospitality	15,000	5,000	5,000	5,000	15,000
Total	819,000	280,000	280,000	280,000	840,000
CoP meeting					
External translation of pre-session documents	51,000	0	100,000	0	100,000
Salary/travel of Conference staff	350,000	0	405,000	0	405,000
Travel of Secretariat's staff	0	0	0	0	0
Logistics	120,000	0	30,000	0	30,000
Printing of in-session documents	100,000	0	120,000	0	120,000
African Elephant Panel of Experts	26,000	0	0	0	0
Support to delegates	0	0	0	0	0
Total	647,000	0	655,000	0	655,000
SC meeting					
External translation of documents	6,000	10,000	0	10,000	20,000
Salary/travel of Conference staff to SC mtg	60,000	35,000	10,000	35,000	80,000
Travel of SC members	64,000	40,000	10,000	40,000	90,000
Logistics	20,000	10,000	0	10,000	20,000
Total	150,000	95,000	20,000	95,000	210,000
AC meeting					
External translation of documents	28,497	20,000	0	20,000	40,000
Salary/travel of Conference staff to AC mtg	30,000	35,000	0	35,000	70,000
Travel of AC members	48,092	24,000	0	24,000	48,000
Logistics	29,513	10,000	0	10,000	20,000
Travel of Secretariat's staff	19,000	0	0	0	0
Total	155,102	89,000	0	89,000	178,000
PC meeting					
External translation of documents	27,173	20,000	0	20,000	40,000
Salary/travel of Conference staff to PC mtg	30,000	35,000	0	35,000	70,000
Travel of PC members	41,508	24,000	0	24,000	48,000
Logistics	29,513	10,000	0	10,000	20,000
Travel of Secretariat's staff	19,200	0	0	0	0
Total	147,394	89,000	0	89,000	178,000
Strategic Plan Working Group Meeting					
Travel of Participants	56,000	0	0	0	0
Total	56,000	0	0	0	0
Publications					
Identification Manual	45,000	0	0	0	0
Checklist of CITES species	30,000	0	0	0	0
Newsletter	0	0	0	0	0
In-house printing	45,000	15,000	15,000	15,000	45,000
Other publications/documents	45,000	10,000	10,000	10,000	30,000
Total	165,000	25,000	25,000	25,000	75,000

Description	Total 2006-2008	2009	2010	2011	Total 2009-2011
Other activities					
Scientific support	654,000	150,000	150,000	150,000	450,000
Capacity building	180,000	60,000	60,000	60,000	180,000
Trade monitoring and support	355,000	110,000	110,000	110,000	330,000
Legal affairs and trade policy	30,000	15,000	20,000	20,000	55,000
Enforcement	0	23,000	24,000	30,000	77,000
CITES website	0	0	0	0	0
Resource mobilization	0	40,000	40,000	40,000	120,000
MIKE	0	0	0	0	0
Total	1,219,000	398,000	404,000	410,000	1,212,000
TOTAL DIRECT COSTS	12,926,044	4,340,700	4,802,599	4,557,741	13,701,040
Programme support costs (13%)	1,680,386	564,291	624,338	592,506	1,781,135
GRAND TOTAL	14,606,430	4,904,991	5,426,937	5,150,247	15,482,175