

CITES TRUST FUND
ESTIMATED EXPENDITURES FOR 2005
(in US dollars)

Description	Approved budget by CoP12	Proposed modifications	Modified budget
Personnel costs			
Professional staff - 16 posts*	2,040,000	222,000	2,262,000
Support staff - 9 posts	706,000	14,000	720,000
Temporary assistance/overtime	16,000	-6,000	10,000
Staff travel	144,000	0	144,000
Total	2,906,000	230,000	3,136,000
Office maintenance costs			
Office supplies	31,000	0	31,000
Non-expendable equipment	52,000	-30,000	22,000
Maintenance of the office**	0	67,000	67,000
Maintenance of office equipment	41,000	0	41,000
Communications (telephone, fax, mail)	87,000	-7,000	80,000
Bank charges	7,000	0	7,000
Hospitality	5,000	0	5,000
Total	223,000	30,000	253,000
CoP meeting			
External translation of pre-session 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	0	5,000
Salary/travel of Conference staff	26,000	4,000	30,000
Travel of SC members	26,000	4,000	30,000
Logistics for SC mtg	10,000	0	10,000
Total	67,000	8,000	75,000
AC meeting			
External translation of documents	11,000	-6,000	5,000
Salary/travel of Conference staff	18,000	12,000	30,000
Travel of AC members	26,000	4,000	30,000
Logistics for AC mtg	10,000	0	10,000
Travel of Secretariat staff	0	0	0
Total	65,000	10,000	75,000
PC meeting			
External translation of documents	11,000	-6,000	5,000
Salary/travel of Conference staff	18,000	12,000	30,000
Travel of PC members	26,000	4,000	30,000
Logistics for PC mtg	10,000	0	10,000
Travel of Secretariat staff	0	0	0
Total	65,000	10,000	75,000

Description	Approved budget by CoP12	Proposed modifications	Modified budget
Publications			
Identification Manual	31,000	0	31,000
CITES, Checklist w/annot. Append. and reserv.	45,000	12,800	57,800
Newsletter	15,000	0	15,000
In-house printing	21,000	0	21,000
Other publications/documents	31,000	-12,800	18,200
Total	143,000	0	143,000
Other activities			
Significant trade	74,000	0	74,000
Assistance to Scientific Authorities	146,000	0	146,000
CITES website	62,000	-62,000	0
Training courses/seminars	60,000	0	60,000
Trade monitoring and support	108,000	0	108,000
Legislation, compliance and enforcement	10,000	0	10,000
Consultants	36,000	0	36,000
Total	496,000	-62,000	434,000
TOTAL DIRECT COSTS	3,965,000	226,000	4,191,000
Programme support costs (13%)	515,000	29,380	544,380
GRAND TOTAL	4,480,000	255,380	4,735,380

* 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 62,000) 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 2005.