

BUDGET ESTIMATES FOR THE TRIENNIUM 2006-2008 BY CATEGORY OF SERVICE  
(as compared to 2003 budget estimates)

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

| Activities                             | 2003           | 2006           | 2007           | 2008           |
|----------------------------------------|----------------|----------------|----------------|----------------|
|                                        |                |                |                |                |
| Training workshops                     | 74,556         | 79,983         | 61,468         | 82,553         |
| Production of training materials       | 99,408         | 106,644        | 81,958         | 110,071        |
| Training the trainer programme         | 74,556         | 79,983         | 61,468         | 82,553         |
| Distant learning (E-learning, CD-ROMs) | 149,112        | 159,967        | 122,937        | 165,107        |
| General information distribution       | 49,704         | 53,322         | 40,979         | 55,036         |
| Evaluation and assessment              | 49,704         | 53,322         | 40,979         | 55,036         |
| Identification Manual                  | 30,000         | 30,000         | 30,000         | 30,000         |
| <b>TOTAL DIRECT COSTS</b>              | <b>527,040</b> | <b>563,222</b> | <b>439,789</b> | <b>580,356</b> |

**Cross-cutting support programmes (Programme development and administration; fund-raising including development of externally funded projects; verification activities; and emerging issues)**

| Activities                                        | 2003           | 2006           | 2007           | 2008           |
|---------------------------------------------------|----------------|----------------|----------------|----------------|
|                                                   |                |                |                |                |
| Programme development and administration          | 132,954        | 142,755        | 115,437        | 147,528        |
| Fundraising including the development of projects | 177,272        | 190,340        | 153,915        | 196,704        |
| Verification activities*                          | 88,636         | 95,170         | 76,958         | 98,352         |
| Emerging issues**                                 | 44,318         | 47,585         | 38,479         | 49,176         |
| <b>TOTAL DIRECT COSTS</b>                         | <b>443,180</b> | <b>475,849</b> | <b>384,789</b> | <b>491,759</b> |

\* eg. 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)**

| Activities                                                                                  | 2003             | 2006             | 2007             | 2008             |
|---------------------------------------------------------------------------------------------|------------------|------------------|------------------|------------------|
|                                                                                             |                  |                  |                  |                  |
| CoP meeting                                                                                 | 176,980          | 192,308          | 1,403,687        | 199,651          |
| SC meeting                                                                                  | 241,980          | 262,308          | 269,803          | 269,651          |
| AC meeting                                                                                  | 213,300          | 253,865          | 241,754          | 260,184          |
| PC meeting                                                                                  | 213,300          | 253,865          | 241,754          | 260,184          |
| Other meetings                                                                              | 77,332           | 82,713           | 69,398           | 85,650           |
| Other CITES documents/publications (Notifications, Newsletters, CITES Checklist and others) | 274,908          | 245,131          | 208,915          | 296,984          |
| <b>TOTAL DIRECT COSTS</b>                                                                   | <b>1,197,800</b> | <b>1,290,190</b> | <b>2,435,312</b> | <b>1,372,305</b> |

## Executive direction and management

| Activities                            | 2003           | 2006           | 2007           | 2008           |
|---------------------------------------|----------------|----------------|----------------|----------------|
|                                       |                |                |                |                |
| Policy development and implementation | 99,580         | 107,119        | 75,958         | 110,791        |
| Secretariat administration            | 39,832         | 42,848         | 30,383         | 44,316         |
| Personnel management                  | 29,874         | 32,136         | 22,787         | 33,237         |
| Financial management                  | 29,874         | 32,136         | 22,787         | 33,237         |
| <b>TOTAL DIRECT COSTS</b>             | <b>199,160</b> | <b>214,238</b> | <b>151,915</b> | <b>221,581</b> |

## Implementation assistance (registers, trade monitoring and analysis)

| Activities                    | 2003           | 2006           | 2007           | 2008           |
|-------------------------------|----------------|----------------|----------------|----------------|
|                               |                |                |                |                |
| Registers                     | 16,751         | 18,081         | 17,644         | 18,509         |
| Trade monitoring and analysis | 301,518        | 325,450        | 317,586        | 333,160        |
| Permit assistance             | 16,751         | 18,081         | 17,644         | 18,509         |
| <b>TOTAL DIRECT COSTS</b>     | <b>335,020</b> | <b>361,611</b> | <b>352,873</b> | <b>370,178</b> |

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

| Activities                | 2003           | 2006           | 2007           | 2008           |
|---------------------------|----------------|----------------|----------------|----------------|
|                           |                |                |                |                |
| Legislative assistance    | 134,412        | 144,967        | 127,724        | 150,107        |
| Enforcement assistance    | 134,412        | 144,967        | 127,724        | 150,107        |
| Report monitoring         | 44,804         | 48,322         | 42,575         | 50,036         |
| Compliance assistance     | 89,608         | 96,644         | 85,149         | 100,071        |
| Trade policy support      | 44,804         | 48,322         | 42,575         | 50,036         |
| <b>TOTAL DIRECT COSTS</b> | <b>448,040</b> | <b>483,222</b> | <b>425,746</b> | <b>500,356</b> |

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

| Activities                | 2003           | 2006           | 2007           | 2008           |
|---------------------------|----------------|----------------|----------------|----------------|
|                           |                |                |                |                |
| Regional assistance       | 86,622         | 93,407         | 95,043         | 96,711         |
| CITES website             | 173,244        | 186,814        | 190,086        | 193,423        |
| Media relations           | 28,874         | 31,136         | 31,681         | 32,237         |
| <b>TOTAL DIRECT COSTS</b> | <b>288,740</b> | <b>311,357</b> | <b>316,810</b> | <b>322,372</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 | 234,608        | 245,644        | 247,341        | 249,071        |
| Assistance to technical committees   | 45,804         | 50,322         | 51,170         | 52,036         |
| Review of significant trade          | 118,804        | 123,322        | 124,170        | 125,036        |
| Research and species projects        | 45,804         | 50,322         | 51,170         | 52,036         |
| <b>TOTAL DIRECT COSTS</b>            | <b>445,020</b> | <b>469,611</b> | <b>473,852</b> | <b>478,178</b> |

## Office space

|                               | 2003     | 2006           | 2007           | 2008           |
|-------------------------------|----------|----------------|----------------|----------------|
| Rent of office space*         | 0        | 130,000        | 130,000        | 140,000        |
| <b>TOTAL DIRECT COSTS</b>     | <b>0</b> | <b>130,000</b> | <b>130,000</b> | <b>140,000</b> |
| Programme Support Costs (13%) | 0        | 16,900         | 16,900         | 18,200         |
| <b>TOTAL EXPENDITURE</b>      | <b>0</b> | <b>146,900</b> | <b>146,900</b> | <b>158,200</b> |

- \* No provision was made by the Conference of the Parties for rent and office maintenance costs in the triennium 2003-2005. An increase of 3.2 per cent per annum in funding is required to cover the office rent and the utility charges.