

CITES TRUST FUND
EXPENDITURES FOR 2003
(in US dollars)

Description	Approved budget	Expenditures	Balance
Personnel costs			
Professional staff - 15 posts	2,000,000	2,047,344	-47,344
Support staff - 9 posts	692,000	706,772	-14,772
Temporary assistance/overtime	15,000	7,047	7,953
Staff travel	140,000	142,679	-2,679
Total	2,847,000	2,903,842	-56,842
Office maintenance costs			
Office supplies	30,000	32,357	-2,357
Non-expendable equipment	51,000	33,685	17,315
Maintenance of the office*	0	10,370	-10,370
Maintenance of office equipment	40,000	42,881	-2,881
Communications (telephone, fax, mail)	85,000	83,672	1,328
Bank charges	7,000	7,629	-629
Hospitality	5,000	3,541	1,459
Total	218,000	214,135	3,865
CoP meeting			
External translation of CoP documents	0	0	0
Salary/travel of Conference staff to CoP	0	0	0
Travel of Secretariat's staff to CoP	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	1,440	3,560
Salary/travel of Conference staff to SC mtg	25,000	23,876	1,124
Travel of SC members	25,000	28,763	-3,763
Logistics for SC mtg	10,000	9,402	598
Total	65,000	63,481	1,519
AC meeting			
External translation of documents	10,000	3,765	6,235
Salary/travel of Conference staff to AC mtg	18,000	18,894	-894
Travel of AC members	26,000	23,264	2,736
Logistics for AC mtg	10,000	9,304	696
Travel of Secretariat's staff	0	0	0
Total	64,000	55,227	8,773
PC meeting			
External translation of documents	10,000	9,321	679
Salary/travel of Conference staff to PC mtg	18,000	19,233	-1,233
Travel of PC members	26,000	24,845	1,155
Logistics for PC mtg	10,000	5,279	4,721
Travel of Secretariat's staff	0	0	0
Total	64,000	58,678	5,322

Description	Approved budget	Expenditures	Balance
Publications			
Identification manual	30,000	30,293	-293
CITES, Checklist w/annot. Append. and reserv	44,000	57,467	-13,467
Newsletter	15,000	11,948	3,052
In-house printing	20,000	15,000	5,000
Other publications/documents	30,000	17,040	12,960
Total	139,000	131,748	7,252
Other activities			
Significant trade	73,000	72,225	775
Assistance to Scientific Authorities	143,000	142,430	570
CITES website	61,000	70,369	-9,369
Training courses/seminars	59,000	58,583	417
Trade monitoring and support	106,000	105,447	553
Legislation, compliance and enforcement	10,000	7,300	2,700
Consultants	35,000	35,400	-400
Total	487,000	491,754	-4,754
Prior years' adjustments	0	-91,000	91,000
TOTAL DIRECT COSTS	3,884,000	3,827,865	56,135
Programme support costs (13%)	505,000	497,622	7,378
GRAND TOTAL	4,389,000	4,325,487	63,513

* No provision was made by the Conference of the Parties for office maintenance costs including rent in 2003. The Secretariat paid the electricity charges from its budget while the rent was paid by the Government of Switzerland.