BUDGET ESTIMATES FOR THE BIENNIUM 2001-2002 (expressed in Swiss francs using exchange rate of USD 1.00 = CHF 1.50)

Texas Consultants Check Check	Budget line	Description	2001		2002	
1100 Professional Staff 19 posts (The cost of the six new posts approved by the Standing Committee will be funded from the draw down funds. The anticipated cost is CHF 1,212,000 for 2001 and CHF 1,224,000 for 2002.)			CHF	USD	CHF	USD
1100 Professional Staff 19 posts (The cost of the six new posts approved by the Standing Committee will be funded from the draw down funds. The anticipated cost is CHF 1,212,000 for 2001 and CHF 1,224,000 for 2002.)						
19 posts (The cost of the six new posts approved by the Standing Committee will be funded from the draw down funds. The anticipated cost is CHF 1,212,000 for 2001 and CHF 1,224,000 for 2002.) 12						
the Standing Committee will be funded from the draw down funds. The anticipated cost is CHF 1,212,000 for 2001 and CHF 1,224,000 for 2002.) 12	1100		4 000 000	2 666 000	4.040.000	2 602 000
draw down funds. The anticipated cost is CHF			4,000,000	2,000,000	4,040,000	2,693,000
1,212,000 for 2001 and CHF 1,224,000 for 2002.)						
1201 Translation of documents 5,000 3,000 102,000 6 1202 General Consultancy 51,000 35,000 51,000 30,000 20,000 30,000 2 12 Total, Consultants 86,000 58,000 183,000 12 13 Administrative Support 1301-11 11 Support staff (The cost of a new post approved by the Standing Committee will be funded from the draw down funds. The anticipated cost is CHF 120,000 for 2001 and CHF 122,000 for 2002.) 1320 Temporary assistance/overtime 101,000 67,000 102,000 6 1321 Salary/travel of Conference staff 0 0 0 424,000 28 13 Total, Administrative Support 1,445,000 963,000 1,884,000 1,25 132 Travel of staff - General 263,000 175,000 265,000 17 1602 Travel of staff to CoP and SC 30,000 20,000 255,000 17 1602 Travel of staff to Seminars 66,000 44,000 66,000 44 16 Total, Travel on Official Business 359,000 239,000 586,000 39 1 TOTAL, PERSONNEL COMPONENT 5,890,000 3,926,000 6,693,000 4,46 10 10 10 10 10 10 10 1						
1201 Translation of documents 5,000 3,000 102,000 6 1202 General Consultancy 51,000 35,000 51,000 30,000 20,000 30,000 2 2 Total, Consultants 86,000 58,000 183,000 12 13 Administrative Support 1301-11 11 Support staff (The cost of a new post approved by the Standing Committee will be funded from the draw down funds. The anticipated cost is CHF 120,000 for 2001 and CHF 122,000 for 2002.) 1320 Temporary assistance/overtime 101,000 67,000 102,000 6 1321 Salary/travel of Conference staff 0 0 0 424,000 28 13 Total, Administrative Support 1,445,000 963,000 1,884,000 1,25 1321 Travel of staff - General 263,000 175,000 265,000 17 1602 Travel of staff to CP and SC 30,000 20,000 255,000 17 1602 Travel of staff to Seminars 66,000 44,000 66,000 44 40,000 66,000 43 40 44 40 6 70 64,000	12	Consultants				
1202 General Consultancy 51,000 35,000 51,000 3 1203 Technical Assistance 30,000 20,000 30,000 12 12 Total, Consultants 86,000 58,000 183,000 12 13 13 Administrative Support 1301-11 11Support staff (The cost of a new post approved by the Standing Committee will be funded from the draw down funds. The anticipated cost is CHF 120,000 for 2001 and CHF 122,000 for 2002.) 1320 Temporary assistance/overtime 101,000 67,000 102,000 6 1321 Salary/travel of Conference staff 0 0 0 424,000 28 13 Total, Administrative Support 1,445,000 963,000 1,884,000 1,25 13 Total, Administrative Support 1,445,000 963,000 1,884,000 1,25 160 Travel of staff - General 263,000 175,000 265,000 17 1603 Travel of staff to Seminars 66,000 44,000 66,000 4 16 Total, Travel of official Business 359,000 239,000 586,000 39 1 TOTAL, PERSONNEL COMPONENT 5,890,000 3,926,000 6,693,000 4,46 10 10 10 10 10 10 10 1			5,000	3,000	102,000	68,000
1203 Technical Assistance 30,000 20,000 30,000 2						35,000
13 Administrative Support 1301-11 115upport staff (The cost of a new post approved by the Standing Committee will be funded from the draw down funds. The anticipated cost is CHF 120,000 for 2001 and CHF 122,000 for 2002.) 1320 Temporary assistance/overtime 101,000 67,000 102,000 68 68 68 68 68 68 68	1203					20,000
1301-11 11Support staff (The cost of a new post approved by the Standing Committee will be funded from the draw down funds. The anticipated cost is CHF 120,000 for 2001 and CHF 122,000 for 2002.) 1320 Temporary assistance/overtime 101,000 67,000 102,000 6	12	Total, Consultants	86,000	58,000	183,000	123,000
1301-11 11Support staff (The cost of a new post approved by the Standing Committee will be funded from the draw down funds. The anticipated cost is CHF 120,000 for 2001 and CHF 122,000 for 2002.) 1320 Temporary assistance/overtime 101,000 67,000 102,000 6	13	Administrative Support				
draw down funds. The anticipated cost is CHF 120,000 for 2001 and CHF 122,000 for 2002.)	1301-11		1,344,000	896,000	1,358,000	905,000
120,000 for 2001 and CHF 122,000 for 2002.) 1320 Temporary assistance/overtime 101,000 67,000 102,000 6 1321 Salary/travel of Conference staff 0 0 424,000 28 13 Total, Administrative Support 1,445,000 963,000 1,884,000 1,25 1601 Travel on Official Business 1601 Travel of staff - General 263,000 175,000 265,000 17 1602 Travel of staff - General 263,000 20,000 255,000 17 1602 Travel of staff to seminars 66,000 44,000 66,000 44 16 Total, Travel on Official Business 359,000 239,000 586,000 39 1 TOTAL, PERSONNEL COMPONENT 5,890,000 3,926,000 6,693,000 4,46 10 10 10 10 10 10 10 1		the Standing Committee will be funded from the				
1320 Temporary assistance/overtime 101,000 67,000 102,000 6 1321 Salary/travel of Conference staff 0 0 424,000 28 13 Total, Administrative Support 1,445,000 963,000 1,884,000 1,25 16 Travel on Official Business						
1321 Salary/travel of Conference staff 0 0 424,000 28						
13 Total, Administrative Support				67,000		68,000
16			Ū	-		283,000
1601 Travel of staff - General 263,000 175,000 265,000 17 1602 Travel of staff to CoP and SC 30,000 20,000 255,000 17 1603 Travel of staff to seminars 66,000 44,000 66,000 44 16	13	Total, Administrative Support	1,445,000	963,000	1,884,000	1,256,000
1601 Travel of staff - General 263,000 175,000 265,000 17 1602 Travel of staff to CoP and SC 30,000 20,000 255,000 17 1603 Travel of staff to seminars 66,000 44,000 66,000 44 16	16	Travel on Official Business				
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2 SUB-CONTRACT COMPONENT 2101 Nomenclature studies - animals 10,000 7,000 10,000 2102 Nomenclature studies - plants 27,000 18,000 27,000 1 2103 Significant trade - animals 76,000 51,000 76,000 5 2104 Significant trade - plants 76,000 51,000 76,000 5 2105 National legislation 20,000 13,000 20,000 1 2105 Identification manual - animals 81,000 54,000 81,000 5 2107 Identification manual - plants 60,000 40,000 61,000 4 2108 Technical publications 13,000 9,000 13,000 2109 Trade monitoring and technical support, WCMC 181,000 121,000 223,000 14 2110 CITES Web site 101,000 67,000 102,000 6 2111 CITES List server 12,000 8,000 12,000 2112 CITES, Checklist w/annot. Append. and reserv. 73,000 48,000 74,000 4 2113 Assistance to Scientific Authorities 150,000	16	Total, Travel on Official Business	359,000	239,000	586,000	391,000
2101 Nomenclature studies - animals 10,000 7,000 10,000 2102 Nomenclature studies - plants 27,000 18,000 27,000 1 2103 Significant trade - animals 76,000 51,000 76,000 5 2104 Significant trade - plants 76,000 51,000 76,000 5 2105 National legislation 20,000 13,000 20,000 1 2106 Identification manual - animals 81,000 54,000 81,000 5 2107 Identification manual - plants 60,000 40,000 61,000 4 2108 Technical publications 13,000 9,000 13,000 2109 Trade monitoring and technical support, WCMC 181,000 121,000 223,000 14 2110 CITES Web site 101,000 67,000 102,000 6 2111 CITES List server 12,000 8,000 74,000 4 2112 CITES, Checklist w/annot. Append. and reserv. 73,000 48,000 74,000 4 2113 Assistance to Scientific Authoritie	1	TOTAL, PERSONNEL COMPONENT	5,890,000	3,926,000	6,693,000	4,463,000
2102 Nomenclature studies - plants 27,000 18,000 27,000 1 2103 Significant trade - animals 76,000 51,000 76,000 5 2104 Significant trade - plants 76,000 51,000 76,000 5 2105 National legislation 20,000 13,000 20,000 1 2106 Identification manual - animals 81,000 54,000 81,000 5 2107 Identification manual - plants 60,000 40,000 61,000 4 2108 Technical publications 13,000 9,000 13,000 2109 Trade monitoring and technical support, WCMC 181,000 121,000 223,000 14 2110 CITES Web site 101,000 67,000 102,000 6 2111 CITES List server 12,000 8,000 12,000 2112 CITES, Checklist w/annot. Append. and reserv. 73,000 48,000 74,000 4 2113 Assistance to Scientific Authorities 150,000 100,000 150,000 10 2 TOTAL, SUB-CONTRACTS COMPON	2	SUB-CONTRACT COMPONENT				
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2104 Significant trade - plants 76,000 51,000 76,000 5 2105 National legislation 20,000 13,000 20,000 1 2106 Identification manual - animals 81,000 54,000 81,000 5 2107 Identification manual - plants 60,000 40,000 61,000 4 2108 Technical publications 13,000 9,000 13,000 13,000 2109 Trade monitoring and technical support, WCMC 181,000 121,000 223,000 14 2110 CITES Web site 101,000 67,000 102,000 6 2111 CITES List server 12,000 8,000 12,000 2112 CITES, Checklist w/annot. Append. and reserv. 73,000 48,000 74,000 4 2113 Assistance to Scientific Authorities 150,000 100,000 150,000 10 2 TOTAL, SUB-CONTRACTS COMPONENT 880,000 587,000 925,000 61 3 TRAINING COMPONENT 51,000 </td <td>2102</td> <td>Nomenclature studies - plants</td> <td></td> <td></td> <td></td> <td>18,000</td>	2102	Nomenclature studies - plants				18,000
2105 National legislation 20,000 13,000 20,000 1 2106 Identification manual - animals 81,000 54,000 81,000 5 2107 Identification manual - plants 60,000 40,000 61,000 4 2108 Technical publications 13,000 9,000 13,000 13,000 2109 Trade monitoring and technical support, WCMC 181,000 121,000 223,000 14 2110 CITES Web site 101,000 67,000 102,000 6 2111 CITES List server 12,000 8,000 12,000 12,000 2112 CITES, Checklist w/annot. Append. and reserv. 73,000 48,000 74,000 4 2113 Assistance to Scientific Authorities 150,000 100,000 150,000 10 2 TOTAL, SUB-CONTRACTS COMPONENT 880,000 587,000 925,000 61 3 TRAINING COMPONENT 51,000 34,000 51,000 3 3201 Seminars 51						51,000
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32 Group Training 3201 Seminars 3202 Training courses 51,000 34,000 51,000 34,000 51,000 34,000 51,000 34,000	3	TRAINING COMPONENT				
3201 Seminars 51,000 34,000 51,000 3 3202 Training courses 51,000 34,000 51,000 3						
			51,000	34,000	51,000	34,000
3203 Staff training 51,000 34,000 51,000 3		· ·				34,000
	3203	Staff training	51,000	34,000	51,000	34,000
32 Total, Group Training 153,000 102,000 153,000 10	32	Total, Group Training	153,000	102,000	153,000	102,000

Budget line	Description	2001		2002	
		CHF	USD	CHF	USD
33	Mostings				
3301	Meetings Standing Committee	99,000	66,000	99,000	66 000
			66,000	,	66,000
3302	Plants Committee	90,000	60,000	90,000	60,000
3303	Animals Committee	90,000	60,000	90,000	60,000
3304	Criteria Working Group	131,000	87,000	134,000	89,000
3305	African Elephant Panel of Experts	0	0	45,000	30,000
33	Total, Meetings	410,000	273,000	458,000	305,000
3	TOTAL, TRAINING COMPONENT	563,000	375,000	611,000	407,000
4	EQUIPMENT AND PREMISES COMPONENT Expendable Equipment				
4101	Office supplies	80,000	54,000	83,000	55,000
41	Total, Expendable Equipment	80,000	54,000	83,000	55,000
	Total, Exponduolo Equipment	00,000	01,000	33,333	00,000
42	Non-expendable Equipment	100,000	74 000	100,000	74.000
4201	Non-expendable equipment	106,000	71,000	106,000	71,000
42	Total, Non-expendable Equipment	106,000	71,000	106,000	71,000
43	Premises				
4301	Maintenance of the Office	152,000	101,000	153,000	102,000
43	Total, Premises	152,000	101,000	153,000	102,000
4	TOTAL, EQUIPMENT AND PREMISES COMPONENT	338,000	226,000	342,000	228,000
5	MISCELLANEOUS COMPONENT				
<u> </u>	Operation and Maintenance of Equipment				
5101	Maintenance of Computers	10,000	7,000	10,000	7,000
5101	Maintenance of Photocopiers	71,000	47,000	73,000	49,000
51	Total, Operations and Maintenance of Equipment	81,000	54,000	83,000	56,000
En	Poporting/Printing Coats				
52 5201	Reporting/Printing Costs CoP-related documents	44.000	27.000	452,000	102.000
	Documents not related to CoP	41,000	27,000	153,000	102,000
5202		51,000	34,000	51,000	34,000
5203	Permits on security paper	25,000	17,000	25,000	17,000
5204	Other publications	25,000	17,000	25,000	17,000
5205	Newsletter	23,000	15,000	24,000	16,000
52	Total, Reporting/Printing costs	165,000	110,000	278,000	186,000
53	Sundry				
5301	Communications (telephone, fax, etc.)	152,000	101,000	153,000	102,000
5302	Logistics for CoP	0	0	153,000	102,000
5303	Logistics for regional seminars	22,000	15,000	22,000	15,000
5304	Other (bank charges, etc.)	20,000	13,000	26,000	17,000
53	Total, Sundry	194,000	129,000	354,000	236,000
54	Hospitality				
5401	Hospitality	10,000	7,000	10,000	7,000
54	Sub-total Hospitality	10,000	7,000	10,000	7,000
5	TOTAL, MISCELLANEOUS COMPONENT	450,000	300,000	725,000	485,000
	TOTAL DIRECT OPERATIONAL COSTS	8,121,000	5,414,000	9,296,000	6,201,000
	Programme Support Costs (13%)	1,056,000	704,000	1,208,000	806,000