

## Medium Term Plan 2003-2008

Budget Line	Descriptions	Estimated costs in United States Dollars					
		2003	2004	2005	2006	2007	2008
1100	Professional staff	515,000	622,000	627,000	540,750	653,100	658,350
1200	Consultants	50,000	60,000	257,600	52,500	63,000	270,480
1300	Administrative support	355,000	363,000	375,000	372,750	381,150	393,750
1600	Travel on official business	85,000	90,000	125,000	89,250	94,500	131,250
2200	Subcontracts and Subprojects	16,000	41,000	41,000	16,800	43,050	43,050
3300	Meetings and Training	248,500	250,400	469,300	260,925	262,920	492,765
4000	Equipment	23,000	18,000	13,000	24,150	18,900	13,650
5100	Operation and Maintenance	5,000	5,000	5,000	5,250	5,250	5,250
5200	Reporting costs and information material	30,000	30,000	55,000	31,500	31,500	57,750
5300	Sundry (communications)	13,000	13,000	13,000	13,650	13,650	13,650
5400	Hospitality	500	500	500	525	525	525
6000	UNEP Administrative costs	174,330	194,077	257,582	183,047	203,781	270,461
		1,515,330	1,686,977	2,238,982	1,591,097	1,771,326	2,350,931
	Less annual contribution from Trust Fund reserve for conservation measures			332,600			
	Less withdrawal from Trust Fund reserve to reduce contributions	50,000	50,000	50,000			
<b>Total</b>		<b>1,465,330</b>	<b>1,636,977</b>	<b>1,856,382</b>	<b>1,591,097</b>	<b>1,771,326</b>	<b>2,350,931</b>