



SECOND MEETING OF THE STANDING COMMITTEE *2 - 3 November 2004, Bonn, Germany*

DRAFT BUDGET PROPOSAL FOR 2006-2008

Introduction

In accordance with Article VI, paragraph 8 c of the Agreement, at each ordinary session of the Meeting of the Parties the budget and any other matters relating to financial arrangements for the Agreement shall be adopted.

By its Resolution 2.6 Appendix III paragraph 12, the Meeting of Parties requested the Agreement Secretariat, in consultation with the Standing Committee and the Executive Director of UNEP, to prepare a medium term plan as envisaged in Chapter III of the Legislative and Financial Texts regarding the United Nations Environmental Programme and Environment Fund. This medium term plan will cover the years 2006-2012, inclusive, and shall incorporate the budget for the period 2006-2009.

The current budget proposal is based on the level of activities that the Secretariat will carry out in the period 2003-2005. The costs of these activities will be covered by the Budget as adopted by MOP2 through Resolution 2.7. However, in the same Resolution, the MOP decided that funds accrued from new Contracting Parties could be used for additional projects. The background for this decision was to avoid a tremendous increase of the budget for the 2003-2005 period. For the time being, this is a suitable solution allowing the Secretariat to increase its activities. It is expected that by the end of 2005 most of the developed countries of Western Europe will have joined the Agreement (this sounds rather weird. Are there any developing countries in Western Europe?). If that is the case a similar approach for the 2006-2008 period will not be appropriate.

To avoid a drop in the current level of activities, the Secretariat proposes to use the figures of Resolution 2.7 both for the core Budget and for the project funded by additional income from contributions of New Parties as baseline.

Finally, the Medium Term Plan, based on the previous Medium Term Plan as discussed at MOP2, gives an idea of what the future needs are to serve the Agreement. It is clear that the Agreement is still in the phase of growth for which the necessary resources are undoubtedly needed, e.g. for building up a Secretariat that could adequately execute all functions as given by MOPs and/or laid down in Article VIII of the Agreement.

ACTIONS REQUESTED FROM THE STANDING COMMITTEE

The Standing Committee is requested to review the proposal of the Secretariat regarding the Budget 2006-2008 as well as the Medium Term Plan 2006-2012 and to provide advice and/ or guidance for further elaboration of this proposal before it is submitted to MOP3. Furthermore, the Standing Committee is requested to consider presenting the new Budget in EUROS instead of US Dollars. Finally, the Standing Committee is requested review the current minimum contribution of US \$ 100 and to take into consideration to increase the minimum contribution to €1,000 per year.

MEDIUM TERM PLAN 2006-2012.

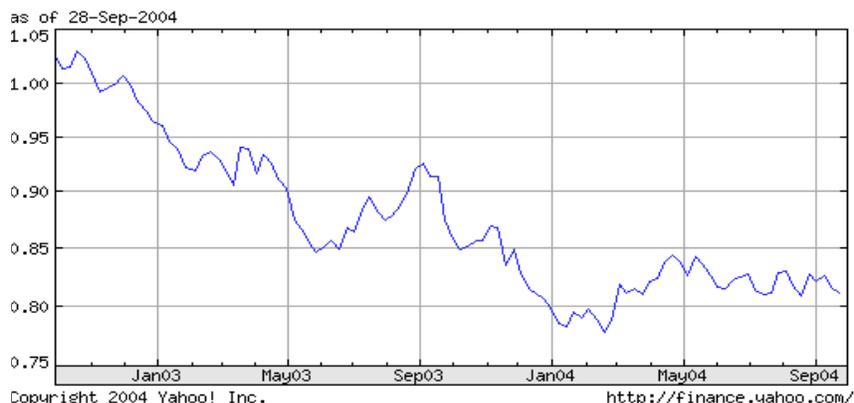
At the second Session of the Meeting of Parties (MOP2) the Medium Term Plan for the period 2003-2009 was presented in document AEWA/ MOP2 2.24 (rev.1) Annex 4. (See table 1 below). This Medium Term Plan foresees a total budget available for activities in the 2003-2005 period of US \$ 1,961,862. MOP2 adopted by Resolution 2.7 the Budget for 2003-2005 totalling US \$ 1,790,937. In addition, they agreed that a number of projects/activities would be funded by extra income from contributions of New Parties that accede to the Agreement after 1 January 2003. As indicated in the same Resolution the additional income expected would amount US \$ 412,450. This means that, based on the decision taken by MOP, a total of US \$ 1,790,937 + US \$ 412,450 being US \$ 2,203,387 is available for activities in the 2003-2005 period, which is approximately 12 % more than foreseen in the Medium Term Plan 2003-2009.

Table 1: Medium Term Plan 2003-2009 in USD

Budget line		2003	2004	2005	2006	2007	2008	2009
1100	Professional Staff	120,000	166,000	212,000	313,000	316,000	319,000	322,000
1200	Consultants	100,000	100,000	190,000	100,000	100,000	200,000	110,000
1300	Administrative support	41,000	42,500	43,500	75,000	90,000	92,000	94,000
1600	Travel on official business	37,500	42,500	65,500	52,500	52,500	75,000	55,000
2200	Subcontracts and Subprojects	65,000	65,000	140,000	75,000	75,000	150,000	75,000
3300	Meetings and training	77,300	78,000	168,600	100,000	100,000	200,000	100,000
4000	Equipment	7,500	7,500	7,500	12,500	12,500	15,000	12,500
5100	Operation and Maintenance	2,000	2,000	2,000	3,000	3,000	3,000	3,500
5200	Reporting costs and information material	35,500	40,500	45,500	42,500	42,500	47,500	45,000
5300	Sundry (Communications)	13,500	13,500	18,500	15,000	15,000	20,000	16,000
5400	Hospitality	2,500	2,500	2,500	3,000	3,000	3,000	3,500
Subtotal		501,800	560,000	895,600	791,500	809,500	1,124,500	836,500
6000	UNEP administrative costs	65234	72800	116428	102895	105235	146185	108745
	less withdrawal from Trustfund	-50,000	-100,000	-100,000	0	0	0	0
Total		517,034	532,800	912,028	894,395	914,735	1,270,685	945,245

The World has changed since MOP2. In particular, the fall in the dollar exchange rate has had a great impact on the performance of the AEWA budget. Graph 1 illustrates this clearly. In 2002, when the Budget for 2003-2005 was drafted and later on adopted by MOP2, the exchange rate of the US dollar against the EURO was above 1. The current exchange rate is 0.81. The exchange rate of the US dollar against the EURO has dropped from 1.02 at the beginning of 2003 to 0.81. This means that the US dollar lost nearly 20 % of its value since MOP2.

Graph 1: Exchange rate of the US dollar against the EURO



Since the Secretariat is based in the EURO zone, nearly all payments made are in EUROS. With the AEWA Budget in US \$, a drop in the value of the US Dollar therefore has a considerable impact on our financial situation. For every EURO we spend, we now need 1.2 US \$ instead of just 1 US \$ as estimated. Although all budget lines are affected, the ones on salaries show a particularly large increase of costs. This increase is caused partly because the local staff are paid in EUROS and partly because the internationally recruited Professional Staff paid in US dollars are compensated for exchange rate losses via post-adjustment.

The future exchange rates of the US dollar are hard to predict. Looking at graph 1, it seems that the exchange rate is becoming more stable. However, to avoid any loss due to exchange rate in future, the Secretariat has proposed to present the new Budget to MOP3 in EUROS. In 2003, the Meeting of Parties to EUROBATS adopted their Budget for 2004-2006 in EUROS.

NEW MEDIUM TERM PLAN 2006-2012

The new Medium Term Plan 2006-2012 is based on the assumption that the growth of the Agreements activities will continue and that, linked to that, the Secretariat will grow to ensure that it can execute all its functions adequately as laid down in Article VIII of the Agreement and/ or given by the MOPs. Therefore, the recruitment of an Information Officer, Information Assistant, Personal Assistant, Regional Coordinator and Assistant/ Secretary is envisaged in the Medium Term Plan before end of 2012.

Table 2: Medium Term Plan 2003-2009 in EUROS

Budget line	2006	2007	2008	2009	2010	2011	2012
1100 Professional Staff	224,500	228,000	276,500	340,000	346,000	352,000	460,000
1200 Consultants	96,250	96,250	186,500	120,000	120,000	240,000	150,000
1300 Administrative support	71,800	99,200	101,100	150,000	152,000	154,000	210,000
1600 Travel on official business	46,000	46,000	62,500	65,000	65,000	85,000	100,000
2200 Subcontracts and Subprojects	16,500	58,000	99,500	75,000	75,000	125,000	100,000
3300 Meetings and training	69,000	69,000	86,500	80,000	80,000	150,000	100,000
4000 Equipment	15,250	6,750	6,750	10,000	10,000	10,000	15,000
5100 Operation and Maintenance	2,900	2,900	2,900	3,500	3,500	3,500	4,000
5200 Reporting costs and info. mat.	31,500	31,500	38,000	40,000	40,000	42,500	45,000
5300 Sundry (Communications)	9,500	9,500	11,500	12,000	12,000	15,000	14,000
5400 Hospitality	2,000	2,000	2,000	2,500	2,500	2,500	3,000
subtotal	585,200	649,100	873,800	898,000	906,000	1,179,500	1,201,000
6000 UNEP administrative costs	76,076	84,383	113,594	116,740	117,780	153,335	1156,130
Withdrawal Trust Funds	61,276	33,483	37,394	0	0	0	0
Total	600,000	650,000	900,000	1,014,740	1,023,780	1,332,835	1,357,130

The figures given above are based on assumptions made by the Secretariat regarding the future development of the Agreement and, linked to that, the staffing needs. In the view of the Secretariat, there is a need to develop a Strategic Plan for the Agreement in close cooperation with the Contracting Parties. This Plan would form the basis for a further development of the Agreement and would also give some clarity on future Secretarial needs. The need for such a plan could be proposed to MOP3 and, if they agree a working group, it could be established to work intersessionally and to come up with a draft Strategic Plan at MOP4.

The figures for the period 2006-2008 are explained in more detail in the next paragraph.

DRAFT BUDGET PROPOSAL FOR THE PERIOD 2006-2008.

General introduction

As explained in the previous paragraph, the drop in the exchange rate of the US dollar had a great impact on the performance of the Agreements budget in the period 2003-2005. To avoid a similar situation occurring in the next triennium, the Secretariat proposes to present the budget in EUROS.

In general, interest in the Agreement is growing steadily. This is not only shown by the increase of the number of Contracting Parties since MOP2 being 33 to 48 (?????) as of 1 November 2004, but also by an increasing interest in the Agreement on the part of NGOs and IGOs. Several Contracting Parties and international NGOs have shown a particular interest in supporting the implementation of the Agreement by providing additional voluntary contributions. The total amount accrued since MOP 2 in 2003-2004 is approximately US \$ 250,000. These contributions are earmarked for specific projects from the International Implementation Priorities AEW A 2003-2007. The Secretariat is very pleased with this support.

In November 2003, the Global Environment Facility (GEF) Council approved the African-Eurasian Flyways GEF project. The implementation of this project, executed by Wetlands International in close cooperation with BirdLife International, will probably start by the end of 2004. This US \$ 12-million-dollar project will strongly contribute to the implementation of the Agreement.

Since MOP2, the level of activities of the Secretariat has increased. Luckily, with the recruitment of the Associate Technical Officer as of 15th August 2004 the capacity of the Secretariat has increased, which certainly enables us to do our work better. For the time being, there is still a lack of capacity regarding information and communication. Recently, the Secretariat was informed that UNEP has granted priority to the request of the AEW A Secretariat regarding the Junior Professional Information. This request, together with about 20 other requests, has been submitted to the 13 donor countries and, hopefully, one of these countries will decide to support the AEW A request. Such an Officer is really needed not only to prepare press releases, special brochures, and activities for e.g. the 10th Anniversary of the Agreement in 2005, but also to widely disseminate information on the AEW A GEF project. In this era, information exchange and communication is becoming more and more important. If this is done efficiently, it could support the implementation of the Agreement. The draft Communication Strategy developed for the Agreement addresses these issues and indicates the need for strengthening capacity in this respect.

Looking back to MOP2, it is clear that good progress has been made in promoting and partly in implementing the Agreement. The Secretariat foresees that, in the next triennium, it should focus more on implementation.

In Annex I you will find the draft Budget Proposal for 2006-2008. An explanation of the figures used is given below per budget line.

10 Personnel Component

1100 Professional Staff

- 1101 The post of Executive Secretary has been re-classified and meets the criteria of P4 level. It is expected that the recruitment process could be finalized before end of 2004. The salary figures given here are based on the assumption that the current incumbent will be recruited. The main difference to the figures of the previous budget arises from an increase in post-adjustment from 12 to 42 % and an increase in the percentage of the contribution made by UN to the pension fund from 15.8 to 21 %.
- 1102 The Associate Technical Officer entered on duty as of the 15th August 2004. Similar to as described above, the figures for this post are also affected by the increase in post-adjustment as well as of the pension fund.
- 1103 The recruitment of an Associate Information Officer is foreseen as of mid-2008. In case the Secretariat is granted a JPO information in due course and assuming this post will be supported for a period of 3 years, his/her contract will probably expire at some point in 2008. To avoid capacity in this field disappearing the Secretariat proposes to recruit an Associate Information Officer at P2 level.

- 1104 As indicated in the general introduction, the JPO Information request from the Secretariat has been granted priority by UNEP. It is hoped that one of the 13 donor countries will decide to support this post and that the Officer can enter on duty early in 2005.
- 1105 In case MOP3 adopts extension of the Agreement area by inclusion of the Central Asian Flyway the Secretariat proposed to establish a JPO post for a Flyway Officer who will work in close cooperation with the Executive Secretary on implementation of the CAF Action Plan and on promoting the Agreement in the region.
- 1106 The costs of the Administrative and Fund Management Officer are covered by UNEP. For this, funds accrued through the 13 % overhead costs deducted e.g. from the AEWA Budget are being used.
- 1200 Consultants**
- 1201 The budget estimates for 2003-2005 have been realistic. Taking into account the increase in the number of staff, it is expected that number of activities will increase too. This will automatically lead to an increase in the need for translation/proofreading of documents in English. It is estimate that an amount of an extra US \$ 1,000 per year is needed to cover these additional costs.
- 1202 The costs of French translations for the previous period have been underestimated. So far, the leftover on Russian/ Arabic translation has often covered the shortfall. It is expected that in the next triennium, the activities for the Russian-speaking countries will increase. Therefore the budget for French translation has been increased by US \$ 2,500.
- 1203 Although so far, limited use has been made of this budget line, it is expected that in the next triennium, more documents will be translated into Russian in particular.
- 1204 The Secretariat will continue to use it own Staff or from CMS or its Agreements to write reports of TC and/ or StC meetings. For the Meeting of the Parties, official report writers will be contracted through UNON. Due to higher costs of salaries in general and airfares in particular, it is estimated that an additional amount of US \$ 5,000 is needed for the same services.
- 1205 In the previous triennium, no costs were made for interpretations during the meeting of TC and or StC. The latter because these services are kindly provided free of charge by the Government of Germany. Regarding the TC meeting, agreement was reached with the current TC members to abstain from interpretation. However, this of course fully depends on the composition of the new TC. To have a provision in place in case more TC members need interpretation from English into French and vice versa, a similar amount as budgeted has been allocated for 2003-2005. Regarding the MOP, it is expected that the cost will rise due to the fact that the service are provided by UNON Staff. Their salaries also strongly depend on the exchange rate of the US dollar.
- 1220 The preparation for MOPs might slightly change due to a proposal that will be tabled by the TC regarding e.g. National Reports, Conservation Status Reports, etc. Assuming that these proposals are adopted, there will be no need to increase the budget that has been allocated for 2003-2005; the same figures could be used for 2006-2008.
- 1221 Assuming that the JPO Information could be recruited and start working in 2005 it is expected that more information material would be developed. Therefore the total amount per year has been slightly increased compared with the previous triennium.
- 1222 Assuming that the MOP3 adopts the inclusion of the Central Asian Flyway into the Agreement area, there will be a need to follow up the implementation of the CAF Action Plan and to promote the Agreement in that specific region. Although a JPO is also requested for the same type of work, the odds of getting such a JPO are very limited. To avoid our losing momentum, the Secretariat proposes to allocate funds in budget line 1222 to contract a local expert to do this job.
- 1223 For consultancies regarding research/ surveys, a similar amount to that in the previous triennium is proposed to be allocated in the budget.

1300 Administrative support

1301 To make the salaries of local recruited Staff working for the UN competitive with the salaries given by other international organizations based in Bonn, a regular review of the salaries takes place by the UN Agencies in Bonn. This has led to an increase in the salaries of a few thousand EUROS since 2002. In addition, the percentage paid by the UN to the Pension Fund has also increased from 15.8 to 21 %. Both points have been taken into account. Furthermore, the costs of the post of Administrative Assistant are based on the current incumbent, who has no dependents.

1302 In the 2003-2004 period, consultants were contracted to work on drafting Newsletters, disseminating information, setting up a database of press agencies, etc, etc. However, the UN Rules and Regulations do not allow contracting of individual consultants to do this kind of work for a period of more than 6 months. This means that by the time the person is familiar with AEWA he/she has to leave and be replaced. As addressed in the draft Communication Plan, there is a need for increased information exchange and communication. Therefore the Secretariat has proposed to recruit an Information Assistant as of mid-2006 who would work together with the JPO Information and later on with the Associate Information Officer. The costs are based on a post at G 4 level step 3 with dependents (2 children).

1600 Travel on Official Business

1601 The costs for travelling on Official Business have been underestimated for the period 2003-2005. Due to the increasing kerosene price, additional costs raised by security, etc., the airfares have gone up. With entering on duty of two additional Staff members, the Technical Officer and, hopefully, the JPO, an increase of this budget line is necessary.

1602 For more or less the same reason as mentioned under 1601, the cost of travelling to MOP4 has also increased.

1603 For participation in meetings to represent AEWA by unspecified experts, an amount similar to that of the previous triennium has been allocated.

20 SUBCONTRACT COMPONENT

2201 The cost to be covered by the Agreement for organizing MOP4 has been estimated to be slightly higher than for MOP2 This is far from covering all the costs linked to organising MOP4. The Host should cover the balance.

2202 In the previous period, an amount of US \$ 50,000 per year was foreseen as a contribution to the AEWA GEF project. The funds needed for this were accrued from contribution of new Parties. In total, an amount of US \$ 100,000 was actually allocated in 2005. This is part of the US \$ 250,000 that GEF expects from AEWA as payment in cash. For the remaining US \$ 150,000, it is foreseen that at least US \$ 50,000 will be accrued from new Parties before end of 2005 and could be allocated to that in 2006. The remaining amount has been allocated in the draft Budget proposal for 2007 and 2008.

2203 To allow that at least one International Species Action Plan could be drafted in close cooperation with international NGOs or IGOs, as has been done in the previous triennium, a budget of €16,500 has been allocated. This is the same amount as used in the previous triennium.

30 Training and Meeting Component
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3201 An amount similar similar to that for training as for the period 2003-2005 has been allocated for 2006-2008.

- 3301 To support delegates of developing countries or countries with economies in transition, an amount of 50,000 € has been allocated. This is far less than allocated in the previous budget; reason for this is the budget constraints foreseen by the Secretariat.
- 3302 The budget allocated for organizing the meeting of the TC has proved to be sufficient in general. Therefore a similar amount has been allocated again per year.
- 3303 The costs covering travel and subsistence costs of funded Standing Committee members to participate in the meeting of the Standing Committee were underestimated in the previous budget. Therefore an increase of US \$ 5,000 is proposed to bring them in line with the actual costs.
- 3304 To promote the accession and/or the implementation of the Agreement, the Secretariat is planning to organise some regional meetings. In 2004, a meeting took place on promoting sustainable hunting in Western Africa, partly funded through voluntary contributions and partly by the Budget 2003-2005. With the arrival of the Technical Officer, more capacity is in place to organise such workshops. Therefore an amount similar to that allocated in the previous triennium is allocated again.

40	Equipment and Premises Component
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- 4101 Compared with the previous triennium, the costs have been slightly increased.
- 4201 With the recruitment of new Staff and upgrading of the software used by the network, there will be a need to purchase 2 new computer plus software per year. Also, purchase of one additional printer per year will be necessary. The total costs per year are estimated to be €4,150.
- 4202 Late in 2005/ early 2006, the Secretariat will move to the Langer Eugen. It is foreseen that the Government of Germany will provide the additional furniture for the extra offices the AEWA Secretariat will have. However, there might be a need to purchase some additional equipment/ furniture for these new premises. In total, the amount based on the experience we had during the move from Haus Castanjen to OBS of €8,500 has been estimated to cover these kinds of costs.
- 4301 The Government of Germany covers the rent and maintenance costs.

50	Miscellaneous Components
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- 5101 The funds allocated to cover the operation/ maintenance costs of computers in the previous period seemed to be sufficient. Therefore, similar figures are used for 2006-2008.
- 5102 The operation/ maintenance costs for the 'AEWA' copy-machine were shared with EUROBATS and ASCOBANS. In the new premises, the AEWA Secretariat will not share a floor with the other two Secretariats. It is expected that they will purchase a new copy-machine and that, as of the date of the move to Langer Eugen, AEWA has to cover all costs of the current machine. Taking into account that the machine was purchased in 2000, it is expected that maintenance costs will increase. Therefore the costs have been increased by US \$ 500.
- 5103 The funds allocated for operation/ maintenance of other equipment, e.g. the fax machine, has proven to be sufficient. Therefore similar figures are being used for 2006-2008.
- 5201 The cost of external production of documents has been underestimated for the 2003-2005 period. Taking into account that, with the increase in the Secretariat's capacity, the number of documents produced will increase, the budget allocated for this budget line has been increased with an amount of USD 2,500 per year.
- 5202 Assuming that the JPO Information could be recruited in 2005, it is expected that the development of information materials will increase substantially. Therefore, the budget line for this has been increased from US \$15,000 to US \$ 20,000 per year.
- 5203 An amount similar to that in previous years has been allocated for the purchase of reference

material.

- 5301 Also, an amount similar to that in previous years has been allocated to cover the cost of using telephone/ fax.
- 5302 It is proposed to reduce the costs regarding postage and miscellaneous. The Secretariat will use more and more electronic mail or CD-roms to submit meeting documents to e.g. the TC /StC members/ observers and MOP delegates.
- 5303 The amount for bank charges was underestimated for the previous triennium. Therefore an increase of US \$ 500 per year is proposed for the 2006-2008 period.
- 5400 An amount similar to that in previous years has been allocated to cover the hospitality cost.

ANNEX 1					
AEWA CONTRIBUTIONS FOR THE YEAR 2003-2005 IN US DOLLARS					
Party	UN Scale (%)	AEWA in %	EURO		EURO
			2.006	2007	2008
Albania	0,0050	0,0125	1.000	1.000	1.000
Benin	0,0200	0,0499	1.000	1.000	1.000
Bulgaria	0,0170	0,0424	1.000	1.000	1.000
Congo	0,0100	0,0249	1.000	1.000	1.000
Croatia	0,0370	0,0922	1.000	1.000	1.000
Djibouti	0,0010	0,0025	1.000	1.000	1.000
Equatorial	0,0020	0,0050	1.000	1.000	1.000
Estonia	0,0120	0,0299	1.000	1.000	1.000
FYR. Macedonia	0,0060	0,0150	1.000	1.000	1.000
Gambia	0,0010	0,0025	1.000	1.000	1.000
Georgia	0,0030	0,0075	1.000	1.000	1.000
Guinea	0,0030	0,0075	1.000	1.000	1.000
Jordan	0,0110	0,0274	1.000	1.000	1.000
Kenya	0,0090	0,0224	1.000	1.000	1.000
Lebanon	0,0240	0,0598	1.000	1.000	1.000
Lithuania	0,0240	0,0598	1.000	1.000	1.000
Mali	0,0020	0,0050	1.000	1.000	1.000
Mauritius	0,0110	0,0274	1.000	1.000	1.000
Moldova	0,0010	0,0025	1.000	1.000	1.000
Monaco	0,0030	0,0075	1.000	1.000	1.000
Morocco	0,0470	0,1172	1.000	1.000	1.028
Niger	0,0010	0,0025	1.000	1.000	1.000
Nigeria	0,0420	0,1047	1.000	1.000	1.000
Romania	0,0600	0,1496	1.000	1.000	1.312
Senegal	0,0050	0,0125	1.000	1.000	1.000
Slovakia	0,0510	0,1271	1.000	1.000	1.109
Sudan	0,0080	0,0199	1.000	1.000	1.000
Syria	0,0380	0,0947	1.000	1.000	1.000
Togo	0,0010	0,0025	1.000	1.000	1.000
Uganda	0,0060	0,0150	1.000	1.000	1.000
United Rep. Tanzania	0,0060	0,0150	1.000	1.000	1.000
Ukraine	0,0390	0,0972	1.000	1.000	1.000
Uzbekistan	0,0140	0,0349	1.000	1.000	1.000
EU	2,5000	2,5000	15.000	17.500	22.500
		3,7964	48.000	50.500	54.921
Austria	0,8590	2,1412	12.286	14.456	18.785
Belgium	1,0690	2,6646	15.290	17.990	23.377
Czech Republic	0,1830	0,4562	2.618	3.080	4.002
Denmark	0,7180	1,7897	10.269	12.083	15.702
Egypt	0,1200	0,2991	1.716	2.019	2.624
Finland	0,5330	1,3286	7.624	8.970	11.656
France	6,0300	15,0307	86.247	101.481	131.870
Germany	8,6620	21,5913	123.892	145.775	189.429

Hungary	0,1260	0,3141	1.802	2.121	2.755
Ireland	0,3500	0,8724	5.006	5.890	7.654
Israel	0,4670	1,1641	6.680	7.859	10.212
Italy	4,8850	12,1766	69.870	82.211	106.830
Luxembourg	0,0770	0,1919	1.101	1.296	1.684
Netherlands	1,6900	4,2126	24.172	28.442	36.958
Norway	0,6790	1,6925	9.712	11.427	14.849
Poland	0,4610	1,1491	6.594	7.758	10.081
Portugal	0,4700	1,1715	6.722	7.909	10.279
Slovenia	0,0820	0,2044	1.173	1.380	1.794
South Africa	0,2920	0,7279	4.177	4.914	6.386
Spain	2,5200	6,2815	36.044	42.410	55.110
Sweden	0,9980	2,4877	14.275	16.796	21.826
Switzerland	1,1970	2,9837	17.121	20.145	26.177
United Kingdom	6,1270	15,2725	87.634	103.113	133.991
		96,2	552.000	649.500	845.079
	41,6150		600.000	700.000	900.000

ANNEX 1a					
AEWA CONTRIBUTIONS FOR THE YEAR 2003-2005 IN US DOLLARS					
			EURO	EURO	EURO
Party	UN Scale (%)	AEWA in %	2.006	2007	2008
Albania	0,0050	0,0125	100	100	123
Benin	0,0020	0,0050	100	100	100
Congo	0,0010	0,0025	100	100	100
Djibouti	0,0010	0,0025	100	100	100
Equatorial Guinea	0,0020	0,0050	100	100	100
Gambia	0,0010	0,0025	100	100	100
Georgia	0,0030	0,0075	100	100	100
Guinea	0,0030	0,0075	100	100	100
Mali	0,0020	0,0050	100	100	100
Monaco	0,0030	0,0075	100	100	100
Moldova	0,0010	0,0025	100	100	100
Niger	0,0010	0,0025	100	100	100
Senegal	0,0050	0,0125	100	100	123
FYR Macedonia	0,0060	0,0150	100	100	135
Togo	0,0010	0,0025	100	100	100
Uganda	0,0060	0,0150	100	100	135
United Republic of Tanzania	0,0060	0,0150	100	100	135
EU	2,5000	2,5000	15.000	17.500	22.500
SUBTOTAL		2,6225	16.700	19.200	24.351
Austria	0,8590	2,1427	12.872	15.018	19.309
Belgium	1,0690	2,6665	16.019	18.689	24.029
Bulgaria	0,0170	0,0424	255	297	382
Croatia	0,0370	0,0923	554	647	832
Czech Republic	0,1830	0,4565	2.742	3.200	4.114
Denmark	0,7180	1,7910	10.760	12.553	16.139
Egypt	0,1200	0,2993	1.798	2.098	2.697
Estonia	0,0120	0,0299	180	210	269
Finland	0,5330	1,3295	7.987	9.318	11.981
France	6,0300	15,0411	90.360	105.420	135.540
Germany	8,6620	21,6062	129.800	151.434	194.700
Hungary	0,1260	0,3143	1.888	2.203	2.832
Ireland	0,3500	0,8730	5.245	6.119	7.867
Israel	0,4670	1,1649	6.998	8.165	10.497
Italy	4,8850	12,1850	73.202	85.402	109.803
Jordan	0,0110	0,0274	165	192	247
Kenya	0,0090	0,0224	135	157	202
Lebanon	0,0240	0,0599	360	420	540
Lithuania	0,0240	0,0599	360	420	540
Luxembourg	0,0770	0,1921	1.154	1.346	1.731
Mauritius	0,0110	0,0274	165	192	247
Morocco	0,0470	0,1172	704	821	1.056
Netherlands	1,6900	4,2155	25.325	29.546	37.987
Nigeria	0,0420	0,1048	630	735	944

Norway	0,6790	1,6937	10.175	11.871	15.262
Poland	0,4610	1,1499	6.908	8.059	10.362
Portugal	0,4700	1,1724	7.043	8.217	10.565
Romania	0,0600	0,1497	899	1.049	1.349
Slovakia	0,0510	0,1272	764	892	1.146
Slovenia	0,0820	0,2045	1.229	1.433	1.843
South Africa	0,2920	0,7284	4.376	5.105	6.564
Spain	2,5200	6,2858	37.762	44.056	56.643
Sudan	0,0080	0,0200	120	140	180
Sweden	0,9980	2,4894	14.955	17.448	22.433
Switzerland	1,1970	2,9858	17.937	20.927	26.906
Syria	0,0380	0,0948	570	664	854
Ukraine	0,0390	0,0973	585	682	877
United Kingdom	6,1270	15,2830	91.813	107.116	137.720
Uzbekistan	0,0140	0,0349	210	245	314
SUBTOTAL		97,3775	585.000	682.500	877.500
Total	41,5880	100,0005	600.000	700.000	900.000
Total			601.494	701.461	901.540

BUDGET ESTIMATES 2006-2008

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ANNEX 1b

Budget line				
	2007 EURO	2007 EURO	2008 EURO	TOTAL EURO
10 Personnel Component				
1100 Professional Staff				
1101 Executive Secretary (P4)	138.000	140.000	142.000	420.000
1102 Associate Technical Officer (P2)	86.500	88.000	89.500	264.000
1103 Associate Information Officer (P2)	0	0	43.500	43.500
1104 Junior Professional Officer (Information) *1	0	0	0	0
1105 Junior Professional Officer (Flyway Officer) *2	0	0	0	0
1106 Administrative and Fund Management Officer (P3)* 3	0	0	0	0
1199 Total	224.500	228.000	275.000	727.500
1200 Consultants				
1201 English Translators	7.000	7.000	14.000	28.000
1202 French Translators	12.500	12.500	25.000	50.000
1203 Arabic/ Russian Translators	2.000	2.000	2.000	6.000
1204 Report Writers (at MOP, StC and TC)	0	0	17.000	17.000
1205 Interpreters (at MOP, StC and TC)	10.250	10.250	41.500	62.000
1220 Consultancies for MOP	20.500	20.500	41.500	82.500
1221 Consultancies to develop Information materials	14.500	14.500	16.500	45.500
1222 Flyway Officer CAF	17.000	17.000	16.500	50.500
1223 Consultancies regarding research/ surveys.	12.500	12.500	12.500	37.500
1299 Total	96.250	96.250	186.500	379.000
1300 Administrative support				
1301 Administrative Assistant (G5)	46.800	48.200	49.600	144.600
1302 Information Assistant (G4)	25.000	51.000	51.500	127.500
1399 Total	71.800	99.200	101.100	272.100
1600 Travel on official business				
1601 General	42.000	42.000	42.000	126.000
1602 Travel of Staff to the MOP	0	0	16.500	16.500
1603 Travel of unspecified experts	4.000	4.000	4.000	12.000
1699 Total	46.000	46.000	62.500	154.500
1999 Component Total	438.550	469.450	625.100	1.533.100
20 Subcontract Component				
2200 Subcontract component				
2201 Organization of MOP	0	0	40.000	40.000
2202 Projects (support to implementation of GEF project)	0	41.500	0	41.500
2203 Development of International Species Action Plans	12.500	12.500	12.500	37.500
2299 Total	12.500	54.000	52.500	119.000
2999 Component Total	12.500	54.000	52.500	119.000
30 Training and Meetings Component				
3200 Training				
3201 Training of Staff	2.500	2.500	2.500	7.500
3299 Total	2.500	2.500	2.500	7.500
3300 Meetings				
3301 Meetings of the Parties (20 part x 4 days)	0	0	50.000	50.000
3302 Meeting of the Technical Committee	25.000	25.000	25.000	75.000
3304 Meetings of the Standing Committee (6 part x 2 days)	16.500	16.500	16.500	49.500
3303 Regional Meetings	25.000	25.000	25.000	75.000
3399 Total	66.500	66.500	116.500	249.500
3999 Component Total	69.000	69.000	119.000	257.000

BUDGET ESTIMATES 2006-2008

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40 Equipment and Premises Component				
4100 Expendable equipment				
4101 Miscellaneous office supplies	2.500	2.500	2.500	7.500
4199 Total	2.500	2.500	2.500	7.500
4200 Non-expendable equipment				
4201 Office equipment	4.250	4.250	4.250	12.750
4202 Additional Office equipment for new Office	8.500	0	0	8.500
4299 Total	12.750	4.250	4.250	21.250
4300 Premises				
4301 Rent and maintenance costs* 4	0	0	0	0
4399 Total	0	0	0	0
4999 Component Total	15.250	6.750	6.750	28.750
50 Miscellaneous Component				
5100 Operation and Maintenance				
5101 Operation/maintenance of computers	1.250	1.250	1.250	3.750
5102 Operation/maintenance of photocopiers	1.250	1.250	1.250	3.750
5103 Operation/ maintenance -others	800	800	800	2.400
5199 Total	3.300	3.300	3.300	9.900
5200 Reporting Costs				
5201 Document production (external)	14.500	14.500	21.000	50.000
5202 Information material	16.500	16.500	16.500	49.500
5203 Reference material	500	500	500	1.500
5299 Total	31.500	31.500	38.000	101.000
5300 Sundry				
5301 Telephone, Fax	2.000	2.000	2.000	6.000
5302 Postage and miscellaneous	6.250	6.250	8.300	20.800
5303 Bank charges	1.250	1.250	1.250	3.750
5399 Total	9.500	9.500	11.550	30.550
5400 hospitality	2.000	2.000	2.000	6.000
5499 Total	2.000	2.000	2.000	6.000
5999 Component Total	46.300	46.300	54.850	147.450
SUBTOTAL	581.600	645.500	858.200	2.085.300
6000 UNEP overhead costs 13 %	75.608	83.915	111.566	271.089
GRAND TOTAL	657.208	729.415	969.766	2.356.389
Less redrawal from Trust Fund to reduce contributions	57.208	29.415	69.766	
Budget to be shared by the Contracting Parties	600.000	700.000	900.000	2.200.000
Actual expenditures 2003-2005	563.079	629.975	1.010.333	2.203.387
Increase in comparison to 2003/2005	94.129	99.440	-40.567	153.002
Increase in comparison to 2003/2005	16,7	15,8	-4,0	6,9

BUDGET ESTIMATES 2006-2008

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* 1 Existing JPO post provided free of charge by				
* 2 Request for establishing new JPO linked to the CAF region				
*3 Provided by UNEP for free for the Agreement's Unit and CMS.				
*4 Provided for free by the Government of Germany.				
Exchange rate for 1 US \$ to EURO=	0,83			