



SECOND SESSION OF THE MEETING OF THE PARTIES TO THE AGREEMENT ON THE
CONSERVATION OF AFRICAN-EURASIAN MIGRATORY WATERBIRDS (AEWA)
GERMANY, 25-27 SEPTEMBER 2002

**ADMINISTRATIVE AND FINANCIAL MATTERS
PROGRAMME BUDGET FOR THE TRIENNIUM 2003-2005**

Prepared by the Secretariat

1. INTRODUCTION

A. Mandate

At each of its ordinary sessions, the Meeting of the parties shall adopt a budget and consider any matters relating to the financial arrangements for this agreement as provided for in Article VI, paragraph 8(c).

By its Resolution 1.2 (AEWA MOP1.12) the Meeting of the Parties requested the Secretariat of the Agreement to prepare budget estimates covering income and expenditures for each of the three calendar years constituting the financial period to which they relate. Such estimates shall include references to the programmes of work to which they relate, and shall be accompanied by such information as may be required by or on behalf of the contributors, and such further information as the Executive Director of UNEP may deem useful and advisable.

The Agreement Secretariat was instructed by the Meeting of the parties in its Resolution 1.4 to seek appropriate donors for the financing of the implementation priorities and to bring to each future session of the Meeting of the Parties reports on progress with implementation and an updated list of priorities.

By its Resolution 1.6 the Meeting of the Parties further requested the Executive Secretary to report on the need for, feasibility of, modalities of countries making their contributions to the Agreements budget in kind instead of in cash and to report to the next Meeting of the Parties.

The Agreement Secretariat was instructed by the Meeting of the Parties in its Resolution 1.7 to submit a proposal for the operation of a Small Conservation Grants Fund for the implementation of the Agreement. The Meeting of the Parties further instructed the Agreement Secretariat with the Assistance of the Technical Committee to consult with parties and potential sponsors concerning sponsorship.

B. Scope

This document provides information on Programme and budget for the triennium 2003-2005 (Annex 1), report on the performance of the Trust Fund (Annex 2), report on the status of contributions to the trust fund (Annex 3).

II. PROGRAMME AND BUDGET FOR THE TRIENNIUM 2003-2005

1. Budget

Annex I (a)	EXPLANATORY NOTE REGARDING THE DRAFT BUDGET PROPOSAL 2003-2005
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General introduction

After AEWA entered into force good progress has been made in promoting the Agreement e.g. the number of Contracting Parties MOP1 from 19 to 33 at this moment (18 June 2002). More and more Range States request information about the Agreement and how they could accede to it. Also the interest of NGOs and IGOs for the Agreement is growing rapidly. Furthermore some Contracting Parties and international NGOs showed interest to support the implementation of the Agreement by providing additional voluntary contribution. Regarding the latter in 2001 the total amount of voluntary contributions was roundabout US \$ 250,000. These contributions are linked to specific projects mentioned in the International Implementation Priorities AEWA 2000-2004. Under the current circumstances of a Secretariat with just two staff members it is a real burden to start up these projects and to fulfill the obligations as agreed with the donor countries in time. The time that the Executive Secretary could spend on starting up projects, development of new project proposals and at the same time promote the agreement, maintain contact with the 117 Range States and numerous international NGOs, liaise with Biodiversity related Conventions, seeking additional funding for the implementation of the Agreement, dealing with all administrative and financial issue related to the Agreement, etc, etc. is very limited. On the long term this will reflect on the performance of the Secretariat as a whole and therefore the extension of the number of staff members should be considered.

Any increase in staff, in particular under the circumstances where a young organization like the UNEP/AEWA Secretariat is still in the 'growing phase' will have an enormous financial impact. The draft budget proposal 2003-2005 foresees in total increase on average of 33 %.

Compared with the previous triennium this is a tremendous increase, however due to the growing number of Contracting Parties the contribution for nearly all Parties will decrease.

10	PERSONNEL COMPONENT
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1100 Professional Staff

1101 During the recruitment process, which took place after MOP1, the job description of the post of Executive Secretary was classified as a P4 post. However in the budget adopted by MOP1 budget was allocated for a P3 post. In close consultation with the Executive Secretary of CMS it was decided, to avoid any further delay in the recruitment process, to change the job description and to bring it in line with qualifications for a P3 post. In the job description a clear reference is made to resolution 1.1. and its annexes in which the responsibilities are laid down of the Executive Secretary of the Agreement. This means that the job description is not in line with the day-to-day responsibilities of the Executive Secretary. Taking into account Resolution 1.1., adopted by MOP1, there is a need to revise the descriptions as soon as possible. The budget implications are limited because in 2003 the Executive Secretary will have level P3 step 12. by that time.

After consultation of the Technical Committee and later on with the Executive Secretary of CMS the updated 'original' job description (see Annex 4) has been sent to Human Resources Management Service (HRMS) of UNON for re-classification.

1102 In the budget proposal 2003-2005 the recruitment of a Technical Officer is foreseen at P 2 level step 3. The responsibility of the Technical Officer will be to assist the Executive Secretary on all Technical and Scientific matters. Furthermore the Technical Officer will be responsible for development of new project proposals and starting up projects/ activities mentioned in the International Implementation Plan AEWA 2000-2004. The implementation of the latter is funded by the AEWA Trust Fund and/ or by voluntary contributions. Last but not least the Technical Officer will be involved in the drafting of substantive documents for the MOPs, meetings of the Technical Committee and AEWA workshops. Due to budget constraint recruitment of the Technical Officer is postpone to mid of 2004.

Meanwhile the job description has been sent for classification to HRMS/ UNON and on 24 April 2002 response was received by E-mail. According to this information the post could be classified at P-2 level but therefore the job description needs to be amended slightly. For the amended job description (see Annex 5).

1103 An application has already been submitted to UNEP in 2001 for the recruitment of a Junior Professional Officer. This Officer will be responsible for the information management. This includes further development of the Agreement's Website, development of information materials e.g. flyers, posters, video's, newsletters, etc. He/she should work for the Agreement's Unit, which means that the other Agreement's Secretariat could benefit from him/ her.

1104 The need of support will increase due to the increase of activities funded by voluntary contributions.

1200 Consultants

1201 The budget estimates for the period 2000-2002 has been realistic. However regarding the year 2001 only US \$ 2,099 has been spent. Due to lack of time the Secretariat was able to produce only one Newsletter instead of two and we did not produce new information material. Based on the recruitment of two professional staff members the output will increase and therefore a similar amount as in previous years has been allocated again.

1202 The cost for French translations for the period has been underestimated. In 2001 US \$ 14,357. The over expenditures were covered by the left over regarding the English translations. As indicated at budget line 1201 the activities of the Secretariat will increase in the nearby future. Therefore the costs for 2003 and 2004 have been estimated to be US \$ 12,500 and double in the year of MOP3.

1203 As well in 2000 as in 2001 no documents were translated in Arabic or Russian. However it is foreseen that some documents have to be translated in these languages in the nearby future. In particular information documents.

1204 For the Meetings of the Technical Committee in 2000 and 2001 no report writers have been contracted. This work was done by respectively staff of CMS and ASCOBANS. Only for the Meeting of the Parties there is clearly a need for contracting report writers. Based on the assumption that the next MOP will not be organised back-to-back with the COP CMS the costs of Report writers including DSA and travel will be approximately US \$ 12,500.

1205 The interpretation for the first Meeting of the Technical Committee was provided for free. For the second these cost were covered by the Secretariat. These costs based on a team of three translator English-French-English including equipment for simultaneous translation will be US \$ 11,000 (incl. VAT). To cover any changes in the fees for translator a slight increase of the budget to US \$ 12,500 is needed. Based on the invoice of UNON for MOP2 and assuming that

the next MOP will be organised separately from the COP CMS the cost of interpretation for three days, travel cost and DSA will be US \$ 32,500. These costs together with the cost of interpretation for a TC meeting in the same year gives us the figure of US \$ 45,000 for 2005.

1220 For consultancies for MOP a minimum amount of US \$ 100,000 for the whole triennium has been allocated. Over the last two years these funds and in addition the voluntary contribution of some Contracting Parties enabled the Secretariat to contract out this work to e.g. Wetlands International to prepare substantial documents for the MOP. Documents that have to be prepared for each session of the MOP are: Conservation Status Report of Population of Migratory Waterbirds in the AEWA region, amendments of the AEWA Action Plan, new Conservation Guidelines, etc.

1221 In 2001 an amount of US \$ 7,500 was allocated for the development of new info materials. The development of a new poster for AEWA and a leaflet will absorb these funds. As soon as the new JPO entered-on-duty the activities could be easily doubled. Therefore an increase of 100 % is foreseen.

1222 To carry out surveys in Iran, Tunisia and Morocco to find the wintering places of the Slender-billed Curlew, a highly endangered species, an amount of US \$ 15,000 has been allocated. Birdlife has estimated the actual costs for these surveys in 2001 at US \$ 18,000. In coming years these surveys will continue, not only looking for the Slender-billed Curlew but also identify sites of international importance for migratory waterbirds. In addition to this, there is a need to co-fund surveys foreseen in the AEWA GEF project. Therefore the budget should increase to US \$ 25,000.

1300 Administrative support

1301 Since mid of December 2000 a temporary Assistant/ Secretary was contracted to support the work of the AEWA Secretary. Meanwhile the recruitment process for this post was continuing and finalised on the 9th of July 2001 when this staff member entered-on-duty. The figures are based on G4 level step 5. However taking into account the duties and responsibilities of the Assistant, compared with similar posts in the UNEP/ CMS Secretariat, there is a need to review the job-description in 2004. It is expected that this will lead to re-classification of the post and that the post will be upgrade to G5 or even G6 level.

1600 Travel on Official Business

1601 In the cost estimates in the budget for 2000-2002 for travels of the Executive Secretary on official businesses has proven to be realistic. After the 11 September 2001 the prices of airfares have increased. AEWA has become more and more well known and therefore more requests are received by the Secretariat to participate in meetings. To enable the Executive Secretary to participate in international meetings of interest for AEWA, to pay official visits to some Range States to urge them to join the Agreement, etc. on average an amount of US \$ 25,000/ annum is probably needed.

Furthermore in the budget 2000-2002 no budget has been allocated for travel costs of the Assistant to attend the Technical Committee Meeting and AEWA Workshops to take minutes. For this purpose a budget of US \$ 5,000 has been allocated. It is also foreseen that the Technical Officer as well as the JPO should be able to represent AEWA at international meetings. Therefore a budget of US \$ 10,000 should be allocated.

1602 To bring all staff members including two temporary Secretaries to the venue of the MOP3, budget should be allocated to cover travel costs (US \$ 1,250/ person) and the costs of DSA (US \$ 250/ person) for at least 7 days. For this purpose a total amount of US \$ 18,000 is needed.

1603 For participation in meetings to represent AEWA by unspecified experts, US \$ 5,250 have been allocated in budget 2000-2002. In 2001 only US \$ 3,030 has been used. However, an increase is foreseen due to higher costs of airfares, but also due to an increase of activities of the Agreement

Secretariat. This budgetline will also be used to cover the costs of participation of the TC representative in the Steering Committee of the AEWG GEF project. Thus, a minimum budget of US \$ 7,500 is needed for the period 2003-2005.

20 SUBCONTRACT COMPONENT

2200 Subcontract component

2201 The costs for the MOP2 based on the quote of UNON will be approximately US \$ 20,000/ day. Of course, these costs depend on where the next meeting will take place and the number of days needed. Therefore, the total costs have been estimated to be US \$ 70,000.

2202 By the end of 2001, the project brief for the full-size AEWG GEF project will be submitted to the GEF Secretariat. The total costs of the full-size project will be approximately US \$ 12 million. If the project is approved by GEF, a grant up to US \$ 6 million could be expected. Over the last few months clear signals have been received that GEF expects, taking into account that GEF project highly contribute to the implementation of Agreements/ Conventions, substantial support of e.g. AEWG. As matching fund, a modest amount of US \$ 50,000/ annum has been allocated in the budget for 2003-2005.

2203 Under the umbrella of AEWG already an International Species Action Plan for the Dark-bellied Brent Goose has been drafted and currently BirdLife International is preparing an Action Plan for the Great Snipe. It is foreseen that the development of International Species Action plans will continue and even increase if possible. To support these initiatives and in particular in Africa a budget of US \$ 15,000 has been allocated per year.

30 TRAINING AND MEETINGS COMPONENT

3200 Training

3201 In the previous budget proposal for the period 2000-2002 no provisions had been made for training of staff. It is obvious that there is a need to allocate a budget to enable staff members to keep their knowledge up-to-date. For the period 2003-2005 it is foreseen that the Executive Secretary, the Assistant and the Technical Officer will follow computer courses regarding database management (Access), spreadsheets (Excel) and regarding management of Websites. Furthermore they will also refresh their knowledge of French and other issues e.g. environmental law, project management, etc. The donor country will fund courses followed by the JPO. In total, a modest budget has been allocated per year.

3300 Meetings

3301 Lessons learned in the past show that in general it is not easy to receive voluntary contribution from Contracting Parties to support delegates from countries with economies in transition or from developing countries to attend the MOP3. Therefore, funds have been allocated to cover the travel costs (on average US \$ 1000/ participant) and DSA for the period of 5 days (US \$ 150/ participant/ day) of 50 participants.

3302 To enable all members of the Technical Committee to attend these meetings funds have been allocated to cover the travel cost (US \$ 1000/ member) and DSA for 4 days (US \$ 250/member/ day).

3303 The establishment of a Standing Committee is planned. If this proposal is adopted by MOP2 there will be a need to enable some the Standing Committee members to participate at their meetings probably in Bonn. The total costs will be approximately US \$ 15,000 covering the travel of 6 members (US \$ 1750/ member) and DSA for 3 days (US \$ 250/member/day).

3304 To promote the Accession and/ or implementation of the Agreement, the Secretariat is planning to organise some regional meetings. In 2001 for example, a workshop was organised in Eastern Europe on the use of Non-Toxic shot. The costs of this meeting were roundabout US \$ 25,000.

Fifty percent of this budget was used to cover travel and DSA costs of funded delegates. It turned out that these funds were not enough to cover these costs. During the next triennium, regional meetings will be organised in conjunction with e.g. meetings of the AEWA GEF project, regional meetings of RAMSAR, etc. By doing these, the cost could be shared. A modest budget of US \$ 30,000/ year is needed to enable the Secretariat to organise these meetings.

40 EQUIPMENT AND PREMISES COMPONENT

4100 Expendable equipment

4101 For the period 2000-2002 the costs were overestimated and therefore the costs have been reduced US \$ 2,500 per annum

4200 Non-expendable equipment

4201 Based on the recruitment of two new staff members there is a need to purchase 2 computers incl. software and 2 printers, and 1 scanner. Due to changes in software it is assumed that the current computers and the printer in 2004/ 2005 should be replaced by new ones.

4300 Premises

4301 The German Government is covering all the rent and maintenance costs of the Premises.

50 MISCELLANEOUS COMPONENT

5100 Operation and Maintenance

5102 The whole Agreement's Unit uses the copy machine and the costs of maintenance are shared. The budget allocated for this purpose in previous years has shown to be enough. Therefore, the same figures will be used.

5200 Reporting Costs

5201 After the establishment of the Secretariat it took quite some time to build up a network of local contractors for the production of documents. For 2001 it is expected that up to an amount of US \$ 10,000 will be spent on document production. For the next triennium, the activities will increase and therefore the figures of the previous budget should be US \$ 15,000/ year for 2003 and 2004 and US \$ 20,000 for 2005.

5202 As soon as the JPO enter-on-duty, the activities regarding the development of info materials will increase. It is expected that the budget allocated for the purpose of the year 2001, will be fully absorbed. Taking into account the increase of the activities, it is foreseeable that the current budget approximately US 5,000 for year 2003 and US \$ 10,000 for the following years should be added. In the first year it will take some time before the JPO has familiarized him or herself with AEWA and ,therefore, the activities will start in the second half of the year probably.

5203 For purchasing reference material a small amount has been allocated of US \$ 500/ year.

5300 Sundry

5301 In the previous budget the costs for telephone and fax have been extremely overestimated. In the budget revision made earlier this year, this budget has been reduced to US \$ 2,500. It is likely that in the current situation with only two staff members this is still overestimated. However, assuming that the number of staff increases to four, the costs will be approximately US \$ 2,500 per annum.

5302 In 2001 the number of big mailing e.g. Newsletters have been limited. The total expenditures for this budget line have been US \$ 7,100 and it is expected that if the capacity of the Secretariat increases, an total amount of US \$ 10,000 per annum is needed to cover this costs. For 2005 an extra US 5,000 should be added to cover the costs of mailing documents for MOP3.

5303 During the last two years it turned out that the Secretariat receives invoices for bank charges regarding payments. Although currently no real figures are available based on the experiences of CMS, the total cost have been estimated to be US \$ 1,000/ year.

5400 Hospitality

5401 Similar to previous year a modest amount for this budget line has been allocated.

2. Special Fund

In accordance with the relevant decisions of the Meeting of the Parties, the cost plans for the special fund and for the triennium 2003-2005 will be submitted for consideration by the Parties at MOP2.

Activities to be undertaken under the special fund would include those that may be decided upon by the Meeting of the Parties during its second session, but for which sufficient funding may not be available under the Trust Fund. Funds are sought from bilateral and multilateral donors to provide financial assistance to developing countries and countries with economies in transition for the implementation of the Agreement by supporting implementation of the priorities listed in AEWA/MOP2.8.

The special fund programme also includes the establishment of a special fund with the purpose of providing small conservation grants for the implementation of the agreement. Funds are sought from Contracting Parties and donors to make voluntary contributions to the Agreement Secretariat in order to support activities listed in AEWA/MOP2.1.Add.1 Annex III.

At its second session, the Technical Committee examined the modalities of operationalising such a fund and invited the Executive Secretary to visit the Ramsar Convention Secretariat to discuss the Ramsar programme on small Grants Fund. A concrete proposal was presented by the Secretariat at the third meeting of the Technical Committee and is now submitted to the Meeting of the Parties as doc: AEWA/ MOP 2.23.

3. Contributions in Kind

1. In Resolution 1.6, the meeting of the Parties to the Agreement instructed the Secretariat to examine, in close consultation with the Technical Committee, the United Nations Environment Programme and the Convention Secretariat, the feasibility of countries making their contributions to the Agreements budget in kind instead of in cash and to report to the next Meeting of the Parties. The Secretariat was further instructed to develop, with the Technical Committee and in close consultation with the United Nations Environment Programme and the Convention Secretariat, criteria to establish a preliminary list of Range States to which this decision might apply.

In its second session, the Technical Committee recommended the acceptance of contribution in kind for developing countries and countries with economies in transition. The modalities of implementation including the conversion of the amounts into services is a subject of further deliberation between the Secretariat and UNON. During the 3rd meeting of the Technical Committee the subject was discussed and again based on a revised proposal of the Secretariat. The final proposal (doc: AEWA/ MOP 2.22) is submitted to the MOP2 for adoption.

4. Minimum Contribution

The Technical Committee, in its second session, reviewed the performance of the Trust Fund, and in particular, the Status of Contributions in Arles from 5-7 November 2002. Some members of the Technical Committee expressed concern on banking charges, which are for certain countries equal to or surpass the assessed contributions of certain Range States, making the overall contribution to the Trust Fund greater than the scale of assessment. This one of the reasons, why parties with very small contributions systematically do

not pay up. There was a general agreement to establish a minimum contribution into the Trust Fund of USD 100 to make it economical for all parties to pay up their assessed contributions and to reduce the transaction costs. The Executive Secretary was requested to liaise with UNEP/UNON on modalities of implementing this recommendation and was asked to report to the next Meeting of the Parties in September 2002.

III. STATUS OF THE TRUST FUND

2. The status of the AEWA Trust Fund is summarized in Annex 6. This report is prepared and issued by UNON monthly and takes into account the available resources in the Trust Fund and records commitments as requested by the Secretariat in accordance with the relevant approvals of the Meeting of the Parties.

As at 31 March 2002, the Agreement had a healthy, uncommitted balance of USD 425,266, part of which is necessary to be kept in reserve. This balance takes into account the total contributions received in 2002-2003 (USD 177,955) and the total approved project commitment for 2002-2003 of USD 644,000. Based on current projections and providing for a reasonable level of reserve it is estimated that by the time of MOP2 an amount in the order of USD 700,000 will be available for allocation to activities in support of the Agreement's implementation. This figure is subject to change, depending on levels of expenditure and actual receipt of contributions in 2002.

IV. PAID AND UNPAID PLEDGES

3. The status of contributions to the Agreement's Trust Fund is reported in Annex 3. As at 31 May 2002, 27 Parties had not paid their contributions for the year 2002 and only 7 Parties had fully paid their contributions for 2002 and all previous years. Received and unpaid contributions represent 28.67 percent (USD 202,010) and 71.33 percent (USD 498,022, respectively, of the approved budget. Of the total amount outstanding for 2002, 98 percent can be attributed to seven Parties: Denmark, Netherlands, South Africa, Spain, Sweden, Switzerland and UK.

4. UNON continues to send out reminders requesting all Parties, which have not yet paid their contributions in full to do so without further delay. The Secretariat sends out similar reminders and takes every opportunity in its correspondence and other communications to remind Parties of their obligations.

Of the 33 parties listed in the table, the following 7 Parties had paid in full their contributions for 2002 and previous years: Croatia, Egypt, Finland, Germany, Mauritius, Monaco and Togo.

IV. INCOME AND EXPENDITURE FOR 2001

A. Income

The audited financial statement for the period ending 31 December 2001 is attached as Annex 6. This statement reflects income and expenditure and changes in reserve and fund balance for the third year of the 2000-2002 triennium. The total income recorded from voluntary contributions, interest income, as well as miscellaneous income, was USD 814,673 while expenditure for the same period stood at USD 379,735 resulting in excess of income over expenditure of USD 434,938.

B. Voluntary Counterpart Contributions

In addition to the assessed contributions, counterpart contributions of USD 160,559 were received against total pledges of USD 259,365. The contributions received can be attributed to the following countries: France, Germany, Switzerland, The Netherlands and were made in response to the appeal by the first Meeting of the Parties in Cape Town, September 1999 to support the implementation priorities. The contributions are documented in Annex 8.

C. Expenditure

Regular expenditures on the current work programme have been running within the approved budget for 2001. Total expenditure reported as at 31 December 2001 was USD 246,343 or 63.93% of the USD 385,330 approved budget. At the end of 2001, the carry over balance was around USD 138,987 or 36% of the approved budget that can be attributed to expenditure on salaries and consultancy lines whose expenditure has not been fully recorded at the time of reporting.

Annex 1:

BUDGET ESTIMATES 2003-2005
(Draft)

Budget line	Estimated costs in US dollars			
	2003	2004	2005	Total
10 Personnel Component				
1100 Professional Staff				
1101 Executive Secretary (P4)* 1	120,000	121,000	122,000	363,000
1102 Technical Officer (P2)	0	45,000	90,000	135,000
1103 Junior Professional Officer (Information) *2	0	0	0	0
1104 Administrative and Fund Management Officer (P3)* 3 (parttime)	0	0	0	0
1199 Total	120,000	166,000	212,000	498,000
1200 Consultants				
1201 English Translators	7,500	7,500	15,000	30,000
1202 French Translators	12,500	12,500	25,000	50,000
1203 Arabic/ Russian Translators	2,500	2,500	2,500	7,500
1204 Report Writers (at MOP and TC)	0	0	12,500	12,500
1205 Interpreters (at MOP and TC)	12,500	12,500	45,000	70,000
1220 Consultancies for MOP	25,000	25,000	50,000	100,000
1221 Consultancies to develop Information materials	15,000	15,000	15,000	45,000
1222 Consultancies regarding research/ surveys.	25,000	25,000	25,000	75,000
1299 Total	100,000	100,000	190,000	390,000
1300 Administrative support				
1301 Administrative Assistant (G4/ G6)	41,000	42,500	43,500	127,000
1399 Total	41,000	42,500	43,500	127,000
1600 Travel on official business				
1601 General	30,000	35,000	40,000	105,000
1602 Travel of Staff to the MOP	0	0	18,000	18,000
1603 Travel of unspecified experts	7,500	7,500	7,500	22,500
1699 Total	37,500	42,500	65,500	145,500
1999 Component Total	298,500	351,000	511,000	1,160,500
20 Subcontract Component				
2200 Subcontract component				
2201 Organization of MOP	0	0	75,000	75,000
2202 Projects (support to implementation of GEF project)	50,000	50,000	50,000	150,000
2203 Development of International Species Action Plans	15,000	15,000	15,000	45,000
2299 Total	65,000	65,000	140,000	270,000
2999 Component Total	65,000	65,000	140,000	270,000

Budget line	Estimated costs in US dollars			
	2003	2004	2005	Total
30 Training and Meetings Component				
3200 Training				
3201 Training of Staff	2,300	3,000	3,600	8,900
3299 Total	2,300	3,000	3,600	8,900
3300 Meetings				
3301 Meetings of the Parties (30 part. x 3 days)	0	0	90,000	90,000
3302 Meeting of the Technical Committee (15 part x 2 days)	30,000	30,000	30,000	90,000
3303 Meetings of the Standing Committee (6 part x 1 day)	15,000	15,000	15,000	45,000
3303 Regional Meetings	30,000	30,000	30,000	90,000
3399 Total	75,000	75,000	165,000	315,000
3999 Component Total	77,300	78,000	168,600	323,900
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	5,000	5,000	5,000	15,000
4299 Total	5,000	5,000	5,000	15,000
4300 Premises				
4301 Rent and maintenance costs* 4	0	0	0	0
4399 Total	0	0	0	0
4999 Component Total	7,500	7,500	7,500	22,500
50 Miscellaneous Component				
5100 Operation and Maintenance				
5101 Operation/maintenance of computers	1,000	1,000	1,000	3,000
5102 Operation/maintenance of photocopiers	500	500	500	1,500
5103 Operation/ maintenance -others	500	500	500	1,500
5199 Total	2,000	2,000	2,000	6,000
5200 Reporting Costs				
5201 Document production (external)	15,000	15,000	20,000	50,000
5202 Information material	20,000	25,000	25,000	70,000
5203 Reference material	500	500	500	1,500
5299 Total	35,500	40,500	45,500	121,500

Budget line	Estimated costs in US dollars			
	2003	2004	2005	Total
5300 Sundry				
5301 Telephone, Fax	2,500	2,500	2,500	7,500
5302 Postage and miscellaneous	10,000	10,000	15,000	35,000
5303 Bank charges	1,000	1,000	1,000	3,000
5399 Total	13,500	13,500	18,500	45,500
5400 hospitality	2,500	2,500	2,500	7,500
5499 Total	2,500	2,500	2,500	7,500
5999 Component Total	53,500	58,500	68,500	180,500
SUBTOTAL	501,800	560,000	895,600	1,957,400
6000 UNEP overhead costs 13 %	65234	72800	116428	254462
GRAND TOTAL	567,034	632,800	1,012,028	2,211,862
Less withdrawel from Trust Fund reserve to reduce contributions	50,000	100,000	100,000	250,000
Budget to be shared by the Contracting Parties	517,034	532,800	912,028	1,961,862
Budget for 2000/2002 (for comparison)	383,635	385,330	700,318	1,469,283
Increase in comparison to 2000/2002	133,399	147,470	211,710	492,579
Increase in comparison to 2000/2002 (%)	34.8	38.3	30.2	33.5
*1 Post Grade pending on re-classification by UNEP in 2003				
*2 Post provided for free by one of the Range States via UNEP				
*3 Provided by UNEP for free for the Agreement's Unit and CMS.				
*4 Provided for free by the Government of Germany.				