



Secretariat provided by
the United Nations Environment Programme
(UNEP)

Agenda item: 26
Doc:AEWA/MOP3.28 Add.1
Date: 25 October 2005
Original: English

**3rd SESSION OF THE MEETING OF THE PARTIES TO THE AGREEMENT ON THE
CONSERVATION OF AFRICAN-EURASIAN MIGRATORY WATERBIRDS (AEWA)**
23 – 27 October 2005, Dakar, Senegal

**BUDGET ESTIMATES 2006-2008
(DRAFT)**

Budget line	2006	2007	2008	TOTAL
	EURO	EURO	EURO	EURO
General Management				
1101 Executive Secretary (P4)/ 20 %	27 940	28 300	28 640	84 880
1102 Associate Technical Officer (P2)/ 5%	4 720	4 760	4 810	14 290
1103 Junior Professional Officer (Information) 5 % *1				
1301 Administrative Assistant (G5) 30%	15 230	15 670	15 900	46 800
Total General Management	47 890	48 730	49 350	145 970
Implementation of the Communication Strategy				
1101 Executive Secretary (P4)/ 15 %	20 950	21 220	22 980	65 150
1102 Associate Technical Officer (P2)/ 5 %	4 720	4 760	4 810	14 290
1103 Junior Professional Officer (Information)/ 30 %				
1201 English Translators	3 600	3 600	3 600	10 800
1202 French Translators	5 600	5 600	5 600	16 800
1203 Arabic/ Russian Translators	2 000	2 000	2 000	6 000
1221 Consultancies to develop Information materials				
1224 Consultancies for internal communication (TC/ StC/ MOP)				
1225 Feasibility Study on Exchange Centres for AEWA				
1603 Travel AEWA Ambassador				
1601 Official Travel AEWA Staff	16 000	16 000	16 000	48 000
3302 Regional Training of Trainers/ Capacity Building				
3304 Preparatory Regional Meetings for MOP4 (5 regions)				
5202 Information material/ AEWA Newsletter/ Toolkit/ Brochures	10 000	11 600	11 200	32 800
Total implementation of the Communication Strategy	62 870	64 780	66 190	193 840
Implementation of the Agreement				
1101 Executive Secretary (P4)/ 15%	20 950	21 220	21 480	63 650
1102 Associate Technical Officer (P2)/ 30 %	28 275	28 565	28 850	85 690
1105 Junior Professional Officer (Flyway Officer) *2				
1301 Administrative Assistant (G5) 10 %	5 080	5 190	5 300	15 570

1601 Official travel AEWA Staff	8 000	8 000	4 000	20 000
1603 Travel of unspecified experts	2 000	2 000	2 000	6 000
2203 Development of International Species Action Plans				
3303 Regional Meetings				
5201 Document production (external)	2 000	2 000	2 000	6 000
Total implementation of the Agreement	66 305	66 975	63 630	196 910
<i>Implementation of the African-Eurasian Flyway GEF project</i>				
1101 Executive Secretary (P4)/ 10%	13 970	14 150	14 320	42 440
1102 Associate Technical Officer (P2)/ 5 %	4 720	4 760	4 810	14 290
1103 Junior Professional Officer (Information) *1 (50 %)				
1601 Official travel	4 000	4 000	4 000	12 000
2202 Projects (support to implementation of GEF project)	40 000	40 000	40 000	120 000
5202 Information material (special brochures/ leaflets AEWA GEF)	4 000	4 000	4 000	12 000
Total implementation of the African-Eurasian GEF project	66 690	66 910	67 130	200 730
<i>Servicing the Meeting of the Parties</i>				
1101 Executive Secretary (P4)/ 15 %	20 950	21 220	21 480	63 650
1102 Associate Technical Officer (P2)/ 10 %	9 430	9 525	9 620	28 575
1301 Administrative Assistant (G5) 10%	5 080	5 190	5 300	15 570
1201 English Translators			5 280	5 280
1202 French Translators			9 600	9 600
1204 Report Writers			16 000	16 000
1205 Interpreters			40 000	40 000
1220 Consultancies for MOP (7 reviews)	20 000	20 000	72 000	112 000
1221 Development of Strategic Plan				
1601 Official Travel		4 000	8 000	12 000
1602 Travel of Staff to the MOP			16 000	16 000
2201 Organization of MOP			200 000	200 000
5201 Document production (external)			6 000	6 000
Total servicing the Meeting of the Parties	55 460	59 935	409 280	524 675
<i>Servicing the Standing Committee</i>				
1101 Executive Secretary (P4)/ 10 %	13 970	14 150	14 320	42 440
1102 Associate Technical Officer (P2)/ 10 %	9 430	9 525	9 620	28 575
1301 Administrative Assistant (G5) 10%	5 080	5 190	5 300	15 570
1201 English Translators	1 600	1 600	1 600	4 800
1202 French Translators	3 200	3 200	3 200	9 600
1204 Report Writers				
1205 Interpreters				
3303 Meetings of the Standing Committee (6 part x 2 days)	16 000	16 000	16 000	48 000
Total servicing the Standing Committee	49 280	49 665	50 040	148 985

<i>Servicing the Technical Committee</i>				
1101 Executive Secretary (P4)/ 5 %	6 990	7 070	7 160	21 220
1102 Associate Technical Officer (P2) 30 %	28 280	28 570	28 850	85 700
1301 Administrative Assistant (G5) 10%	5 080	5 190	5 300	15 570
1201 English Translators	1 600	1 600	1 600	4 800
1202 French Translators	3 200	3 200	3 200	9 600
1204 Report Writers				
1205 Interpreters	10 000		10 000	20 000
1601 Official travel	8 000	4 000	8 000	20 000
3302 Meeting of the Technical Committee	24 000	12 000	24 000	60 000
Total servicing the Technical Committee	87 150	61 630	88 110	236 890
<i>Administration, Finance and Project Management</i>				
1101 Executive Secretary (P4)/ 10 %	13 970	14 150	14 320	42 440
1102 Associate Technical Officer (P2) 5 %	4 720	4 760	4 810	14 290
1106 Services provided by the Admin Unit (1 P3, 1 G6 + 3 G5)				
1301 Administrative Assistant (G5) 30%	15 230	15 570	15 910	46 710
3201 Training of Staff	2 400	2 400	2 400	7 200
4101 Miscellaneous office supplies	2 400	2 400	2 400	7 200
4201 Office equipment	4 000	4 000	4 000	12 000
4301 Rent and maintenance costs* 3				
5101 Operation/maintenance of computers	1 200	1 200	1 200	3 600
5102 Operation/maintenance of photocopiers	1 200	1 200	1 200	3 600
5103 Operation/ maintenance -others	800	800	800	2 400
5203 Reference material	400	400	400	1 200
5301 Telephone, Fax	2 000	2 000	2 000	6 000
5302 Postage and miscellaneous	6 000	6 000	7 200	19 200
5303 Bank charges	1 200	1 200	1 200	3 600
5400 hospitality	2 000	2 000	2 000	6 000
Total Administration, Finance and Project Management	57 520	58 080	59 840	175 440
SUBTOTAL	493 165	476 705	853 570	1 823 440
6000 UNEP overhead costs 13 %	64 111	61 972	110 964	237 047
GRAND TOTAL	557 276	538 677	964 534	2 060 487
Budget to be shared by the Contracting Parties	557 276	538 677	964 534	2 060 487
Budget approved by MOP2 (Core + additional projects)	563 079	629 975	1 010 333	2 203 387
Increase in comparison to 2003/2005	-5 803	-91 298	-45 799	-142 900
Increase in comparison to 2003/2005	-1,0	-14,5	-4,5	-6,5

Project to be funded by contributions of new Parties				
1302 Secretary/ Assistant (G4)-part-time 30%	10 730	22 020	22 580	55 330
1303 Information Assistant (G4)-part-time	10 730	22 020	22 580	55 330
1104 Associate Information Officer (P2)		16 750	67 950	84 700
1223 Consultancies to develop Website/ E-forum/ E-discussion list	4 000	2 400	2 800	9 200
1221 Consultancies to develop Information Materials	6 000	6 000	6 000	18 000
1223 Consultancies regarding research/ surveys.	12 000	12 000	12 000	36 000
2203 Development of International Species Action Plans	12 000	12 000	12 000	36 000
3301 Meetings of the Parties (20 part x 4 days)			48 000	48 000
3303 Regional Meetings	12 000	12 000	12 000	36 000
5304 Support to the Common Information Space at UN campus	1 000	1 000	1 000	3 000
Subtotal	82 000	82 000	82 000	174 000
UNEP overhead 13 %	10 660	10 660	10 660	22 620
TOTAL	161 120	198 850	299 570	578 180
* 1 JPO provided free of charge by the Government of Germany.				
* 2 Request for establishing new JPO Flyway Officer post				
* 3 Provided for free by the Government of Germany.				