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**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

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.

With 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 2006-2008.

The current budget proposal is based on the level of activities that the Secretariat carried out in the period 2003-2005. The costs of these activities were 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 period 2003-2005. For the time being, this was a suitable solution allowing the Secretariat to increase its activities. It is expected that by the end of 2005 most of the developed countries will have joined the Agreement. If that is the case a similar approach for the period 2006-2008 will not be appropriate. Therefore the Secretariat proposes to adjust this approach slightly in such a way that for the first three years the contribution of a new country will be allocated to additional projects. After the initial period of three years new Contracting Parties will participate in sharing the costs of the core budget.

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

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

The 3rd meeting of the Standing Committee, which took place 4-5 July 2005 in Bonn, Germany, approved the submission of this document.

MEDIUM TERM PLAN 2006-2012.

The Medium Term Plan should give an overview of the expected development of the Agreement and in particular the financial consequences related to this. Ideally, the basis of the Medium Term Plan should be a Strategic Plan for the Agreement. Unfortunately such a Plan is not in place at the moment. The Meeting of the Parties will be requested at its 3rd session to approve the development of a Strategic Plan to be submitted to MOP4 for adoption. This means that for the time being the Medium Term Plan will be based on the best assumption made by the Secretariat.

Before going into details regarding the new Medium Term Plan 2006-2012 it is useful to look back on what was decided at the last MOP. For the 2nd 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 foresaw a total budget available for activities in the 2003-2005 period of US \$ 1,961,862. MOP2 adopted with Resolution 2.7 the budget for 2003-2005 totalling US \$ 1,790,937. In addition, MOP2 agreed that a number of projects/activities would be funded by extra income in the form of contributions from New Parties that accede to the Agreement after 1 January 2003. As indicated in the same Resolution, the additional income expected would amount to US \$ 412,450. This means that, based on the decision taken by MOP2, a total of US \$ 2,203,387 (US \$ 1,790,937 + US \$ 412,450), equivalent to 12 % over and above the foreseen Medium Term Plan 2003-2009, was projected to fund activities in the triennium 2003-2005.

Table 1: Medium Term Plan 2003-2009 in USD

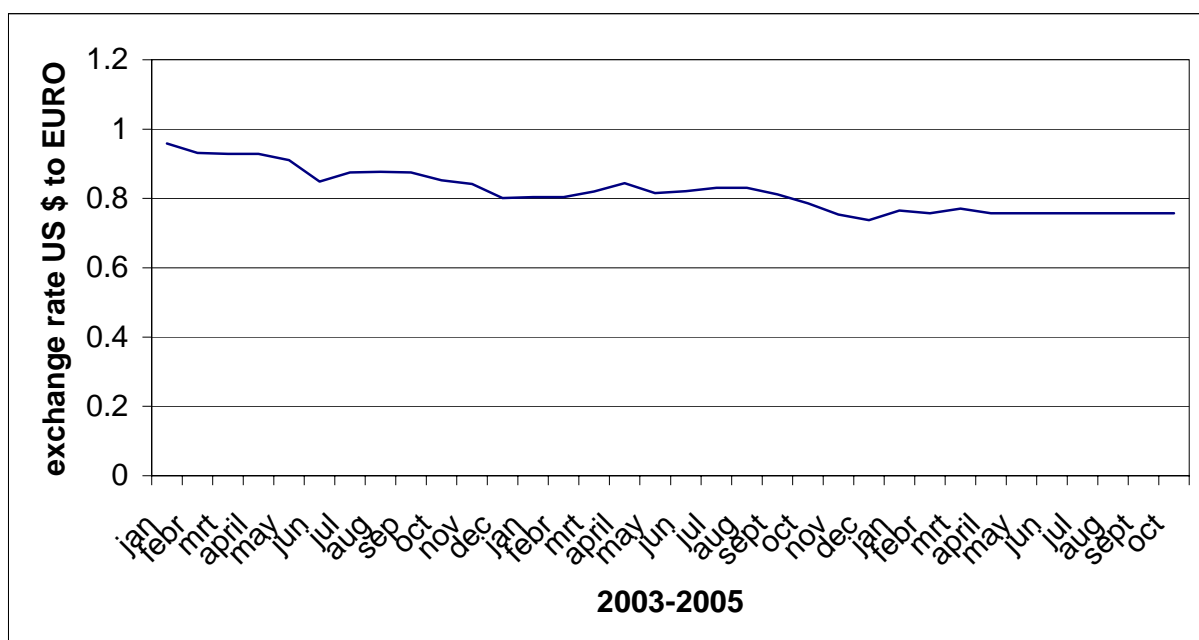
Budget line		2003	2004	2005	2006	2007	2008	2009
1100	Professional Staff	120,000	166,000	212,000	313,000	316,000	319,000	322,000
1200	Consultants	100,000	100,000	190,000	100,000	100,000	200,000	110,000
1300	Administrative support	41,000	42,500	43,500	75,000	90,000	92,000	94,000
1600	Travel on official 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 Trust Fund	-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 financial climate 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. Over the period 1 January 2003 - 1 June 2005 the US Dollar exchange rate to the Euro has dropped from 1.02 to the current exchange rate of 0.757, as illustrated by Graph 1. This means that the US Dollar has lost on average 24 % of its purchasing power. As the AEWA budget is in US Dollars and was based on an exchange rate of US Dollar to the Euro of 1:1, the budget available for several activities has come under pressure. To avoid an increase, the Secretariat has started to

make savings wherever appropriate and feasible. However, the loss of purchasing power has a particularly negative impact on the costs of salaries, which have increased substantially. Little can be done to reduce these costs.

All Bonn-based UN Agencies e.g. UNFCCC, UNCCD, CMS, UNV etc. are affected by the loss of the purchasing power of the US Dollar. Therefore a discussion has taken place regarding expectations for the future in this respect. The outcome was that the Bonn-based UN Agencies expect a fall of a further 20% in the value of the US Dollar during the next triennium. Of course it is hard to speculate as to what will happen with the exchange rate. Since January 2005 the US Dollar exchange rate to the Euro has recovered slightly. Another point discussed among the UN Agencies is how to avoid further losses due to fluctuating exchange rates. Taking into account that we are located in the Euro zone and that most of the payments are made in Euros, the preferred option is to switch to a Euro budget. UNON is supporting this and has already opened a Euro account in Frankfurt with the JP Morgan Chase International Agencies Banking Group. The AEWAS Secretariat proposes to switch totally to Euros, and therefore the draft budget proposal for 2006-2008 is presented in Euros. To permit comparison between the previous budget and the new estimates, the draft budget figures are also presented in US Dollars.

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



NEW MEDIUM TERM PLAN 2006-2012

As stated above, the new Medium Term Plan unfortunately could not be based on a Strategic Plan for the Agreement because such a Plan is not in place. Instead the Agreement Secretariat made the best assumption as to the future development of the Agreement. It is expected that the current number of Parties (50 on 1 October 2005) will steadily grow to 70 by MOP4 (2008), and to approximately 90 by MOP5 (2011). Furthermore, the Agreement Secretariat expects the average voluntary contributions to the Agreement, currently US \$150-200,000 per annum, can be doubled in the coming years. It is obvious that these developments will lead to more activities of the Secretariat. It is also expected that with the arrival of the Junior Professional Officer Information Management the activities on Outreach, Communication and Information will increase substantially. This will certainly have a positive impact on the Agreement, but will also lead to more requests from Contracting Parties to support them in the implementation of the Agreement. Although the capacity of the Secretariat will increase with the arrival of the JPO, this will not

be sufficient to fulfill adequately in the long term all the functions set out in Article VIII of the Agreement and/or assigned to it by the MOPs. Therefore the Secretariat proposes to establish the following posts during the period 2006-20012:

- a) Information Officer (P2) as a follow-up to the JPO post at the end of 2007;
- b) Information Assistant/Administrative Assistant to facilitate the work of the JPO/Information Officer and the work of the Technical Officer as of mid-2006.
- c) Flyway Officer for Africa to support the implementation of the Agreement in this continent. For the long term a similar structure for the Agreement Secretariat is foreseen as is currently in place for the Ramsar Convention. The Flyway Officer/Regional Coordinator is promoting/coordinating the implementation of the Agreement in a certain region. Preferably such an Officer originates from that region. For MOP4 it will be proposed to establish this post as of mid-2011.
- d) To facilitate the work of the Flyway Officer an additional Assistant/Secretariat (G4) will be needed as of mid-2009. This will be a part-time post for 20 hours/week.

Once again it is clear that a Strategic Plan is needed to better assess the future needs of the Agreement and to draft a Medium Term Plan. The figures for the period 2006-2008 are explained in more detail in the next section.

DRAFT BUDGET PROPOSAL FOR THE PERIOD 2006-2008.

General introduction

As explained in the previous section, the drop in the exchange rate of the US Dollar had a great impact on the performance of the Agreement's budget in the period 2003-2005. To avoid a similar situation occurring in the next triennium, the Secretariat proposes to switch the budget to Euros. At the same time the UN accounting system remains US Dollar-based, which means that the budget has to be re-converted into US Dollars. Therefore the budget for 2006-2008 is presented here in Annex 1 in Euros and Annex 2 in US Dollars.

In general, interest in the Agreement is growing steadily. This is not only shown by the increase in the number of Contracting Parties since MOP2 from 33 to 50 on 1 October 2005, 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 in 2003-2005, since MOP 2, is approximately US \$ 650,000. These contributions were earmarked for specific projects from the AEWA International Implementation Priorities 2003-2007 and/or MOP3. 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 2005. 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 15 August 2004 the capacity of the Secretariat has increased too, which certainly enables us to do our work better. For the time being, there is still a lack of capacity regarding information and communication. By the end of 2004, the Secretariat was informed that Germany would provide a Junior Professional Information Officer to the AEWA Secretariat. The recruitment is well advanced and the JPO will enter on duty as of 1 October 2005. He will play an important role in disseminating widely information on the AEWA GEF project and in the implementation of the AEWA Communication Strategy.

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

In the light of the future Strategy Plan for AEWA, the Secretariat decided to draft the Budget in a different format. This draft shows the main activities of the Secretariat and how available resources are allocated to these activities. The following section explains the figures used.

General Management

Salary costs

Existing posts

The loss of purchase power of the US Dollar has led to a tremendous increase in the salary costs of Professional and General Staff. In addition, the UN contribution to the pension fund has increased from 15.8 to 21 %. This means that on average the salaries have increased with 42%.

New posts

At the end of 2004 the German Government decided to provide a Junior Professional Officer Information Management to AEWA. This JPO will enter on duty as of 1 October 2005. Although this will be an appointment for the duration of one year, this is normally extended for a further year. It is expected that outreach, communication and information exchange of the AEWA Secretariat will increase substantially during the next few years. To avoid losing the capacity that has been built up, the Secretariat proposes to

establish a post for an Associate Information Officer (P2) as of 1 October 2007. To facilitate the work of the JPO/Information Officer the Secretariat proposes to establish a post for an Information Assistant (part-time) as of mid-2006. The work of the Associate Technical Officer is also increasing, and there is a clear need for some assistance from a Secretary/Assistant (part-time). It is proposed to establish this post at the same time as that of the Information Assistant, i.e. in mid-2006. For the implementation of the Agreement; particularly in Africa, an additional JPO Flyway Officer would be welcome. The establishment of a post of Regional Coordinator for Africa is foreseen as of the beginning of 2012.

Implementation of the Communication Strategy

Most of the figures here are based on the Draft Communication Strategy, which will be submitted to MOP3 for formal adoption. According to this Strategy the total costs for the implementation of the Strategy during the next triennium will be €460,575. These are the costs of the activities foreseen in the Strategy and does not reflect the costs of involvement of AEWA staff, with exception of the JPO. The current budget proposal actually foresees the sum of €123,600 for the implementation of the Strategy. This is again a figure excluding salary costs of the AEWA Staff involved in the implementation. The gap between the budget indicated in the Communication Strategy and the budget proposed here have to be covered by voluntary contributions from Contracting Parties and/or partner organisations.

In the draft core budget proposal no funds could be allocated to: 1221 (Consultancies to develop information materials), 1224 (Consultancies for internal communication/facilitator at TC/StC and MOP), 1125 (Feasibility Study on Exchange Centres for AEWA), 3302 (Regional Training of Trainer/Capacity-Building) and 3304 (Preparatory Regional Meetings for MOP4). Some funds have been allocated under the heading of Projects to be funded by contributions from new Parties for budget line 1221 (Consultancies) to develop information material.

Linked to the establishment of the UN Campus the UN Agencies in Bonn agreed to establish a Common Information Space (CIS). Until the beginning of 2003 the general public was able to direct enquiries to the United Nations Information Centre (UNIC), which was based in Bonn. Due to a reorganisation, UNIC has been closed down and has been replaced by a Regional United Nations Centre (RUNIC), situated in Brussels. This Centre is functioning differently to UNIC. The UN Agencies in Bonn felt that we need some common information activities and decided to establish the CIS. RUNIC and the German Government have reached agreement on the staffing of CIS. The costs listed here are costs to be paid by AEWA for common information activities. This is only a small share of the total costs.

Implementation of the Agreement

To stimulate the implementation of the Agreement the Secretariat would like to organise Regional Meetings. During such meetings information could be provided on how to implement the Agreement, how to assess the status of implementation of the Agreement in that specific region, how to address a special issue e.g. phasing out of lead shot for hunting in wetlands, etc. Unfortunately no funds could be allocated in the core budget due to lack of resources. The only options that remain are to allocate some of the expected income from contributions from new Contracting Parties and/or to request voluntary contributions for this.

Also for the development of International Single Species Action Plans no funds could be allocated within the core budget. Again, this activity is listed for funding by contributions from new Parties and/or voluntary contributions.

For the printing of International Species Action Plans funds have been allocated under 5201 Document production (external)

Implementation of the African-Eurasian GEF project

This is the biggest GEF project developed so far within the CMS family. This project will directly and indirectly strongly contribute to the implementation of the Agreement. For AEWA as well as for CMS this project is of high political interest, because if it is implemented successfully CMS may expect that more

projects could receive support from GEF. The current core budget foresees particularly some support in kind e.g. allocation of staff time to this project. Additional support in cash is foreseen through allocation of contributions from new Parties and through the AEWA International Implementation Priorities 2006-2008.

Servicing the Meeting of the Parties

Based on the quotes received for MOP3 the figures for budget lines for English translators, French translators, report writers and interpreters have been slightly amended. The cost of organising the MOP has been amended substantially from US \$ 75,000 to US \$ 100,000 because the cost of organising MOP3 proved to be extremely high. Even the amount mentioned here is not sufficient to cover the entire cost of organising MOP4. The support for funded delegates has been reduced from US \$ 90,000 to only US \$ 60,000 to mitigate the increases mentioned above.

Worth mentioning is the budget allocated for preparation of documents for MOP4. In accordance with paragraph 7.3 of the AEWA Action Plan the Agreement Secretariat, in coordination with the Technical Committee and the Parties, shall prepare a series of international reviews necessary for the implementation of this Action Plan, including:

- (a) reports on the status and trends of populations;
- (b) gaps in information from surveys;
- (c) the networks of sites used by each population, including reviews of the protection status of each site as well as of the management measures taken in each case;
- (d) pertinent hunting and trade legislation in each country relating to the species listed in Annex 2 to this Agreement;
- (e) the stage of preparation and implementation of single species action plans;
- (f) re-establishment projects; and
- (g) the status of introduced non-native waterbird species and hybrids thereof.

So far only the Report on Status and Trends of Populations has been drafted and submitted to the MOP. Due to lack of resources the Agreement Secretariat was not in the position to start preparation of the other reviews listed above. It should be noted that some of the reviews, e.g (b) and (c) are closely linked to the African-Eurasian Flyways GEF project. However, even so matching funds are needed to prepare these reviews. In any case, the figure given in the draft budget 2006-2008 is far from sufficient to cover the costs of preparation of all these reviews. Instead of the total figure of US \$ 115,000, the actual cost will probably be between US \$ 250,000 and US \$ 350,000.

Servicing the Standing Committee

With the exception of Budget Line 3303; which relates to the travel and subsistence costs of funded members of the Standing Committee; the cost for servicing the Standing Committee is the same as in the previous triennium. Travel costs are slightly amended due to the increase of airfares.

Servicing the Technical Committee

To make some savings the Technical Committee proposes to reduce the number of TC meetings from 3 to 2 per triennium. Between these meetings there is the option to organise a meeting of a TC working group; which should be linked to an existing meeting, again to make some savings. The Secretariat expects that by implementing this proposal the sum of US \$ 32,500 could be saved. The other costs are more or less the same as for the previous triennium.

Administration, Finance and Project Management

Since the end of 2004 the Administration Unit has been fully staffed. The costs of this Unit are covered by UNEP. Thus part of the 13 % overhead that is paid on all expenditure by AEWA and the other Bonn-based members of the CMS family flows back. The remaining budget lines, with exception of line 5302, are the same as for the previous triennium or only slightly amended. Regarding "Postage and Miscellaneous" a decrease is foreseen from in total US \$ 35,000 to US \$ 22,000. It is planned to distribute documents as far as

possible electronically, thus gaining substantial savings.

Projects to be funded by contributions from new Parties

Projects that are of importance for the implementation of the Agreement and could not be included in the core budget due to lack of resources have been listed under this heading. First priority should be given to the contribution in cash to the African-Eurasian Flyways GEF project. As matching fund for this US \$ 12 million project AEWA has promised an amount in cash of US \$ 250,000. Of this, US \$ 100,000 was already paid in 2005. This means that the remaining US \$ 150,000 must be found in the next triennium.

The total amount that could be accrued through contributions from new Parties for the period 2006-2008 would be approximately US \$ 500,000. The difference between this and the total amount needed to implement all the project listed (US \$ 322,050), namely US \$ 177,950, will flow back to the Trust Fund and will be used to reduce the costs to be shared by the Contracting Parties.

CONTRIBUTIONS 2006-2008

As said before, the Agreement is still in a phase of growth. It therefore goes without saying that a certain increase of resources is needed to adequately execute all the functions required by the MOPs and/or laid down in Article VIII of the Agreement.

The problem, however, is that any budget increase has a direct influence on the annual contributions that Parties must pay to the AEWA Trust Fund. Those Parties that are high on the UN Scale of Assessment are particularly affected. To partially mitigate this, the Secretariat proposes that the contribution for any Party shall be restricted to a maximum of 20% of the total budget. As was the practice during the previous triennium, the contributions of new Parties shall be allocated to some additional projects. The Secretariat proposes to slightly amend this procedure so that the contributions of a Range State that has acceded since 1 January 2003 shall be used for these projects for a period of three full consecutive years. Thus if Party X acceded on 1 August 2003, its contributions for the years 2004, 2005 and 2006 will be set aside. Also the pro rata contribution for 2003 will be allocated to projects. As of 1 January 2007, however, Party X will participate in sharing the costs of the core budget.

The contributions for existing Parties that will share the costs of the core budget have been calculated (see Annex 3) and will not change before the next ordinary session of the Meeting of the Parties.

ANNEX 1

**DRAFT BUDGET ESTIMATES 2006-2008
IN EUROS**

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 Officer (Information) 5 % *1				
1104 Associate Information Officer (P2)/ 5%		850	3,350	4,200
1301 Administrative Assistant (G5) 30%	15,230	15,670	15,900	46,800
Total General Management	47,890	49,580	52,700	150,170
Implementation of the Communication Strategy				
1101 Executive Secretary (P4)/ 15 %	20,950	21,220	22,980	65,150
1102 Associate Technical Officer (P2)/ 10 %	9,430	9,525	9,620	28,575
1103 Junior Professional Officer (Information)/ 30 %				
1104 Associate Information Officer (P2)/ 25%		4,190	16,750	20,940
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				
1223 Consultancies to develop Website/ E-forum/ E-discussion list	4,000	2,400	2,800	9,200
1224 Consultancies for internal communication (TC/ StC/ MOP)				
1225 Feasibility Study on Exchange Centers for AEWA				
1302 Information Assistant (G4)-part-time 50%	10,730	22,020	22,580	55,330
1603 Travel AEWA Ambassador	2,000	2,000	2,000	6,000
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
5304 Support to the Common Information Space at UN campus	1,000	1,000	1,000	3,000
Total implementation of the Communication Strategy	85,310	101,155	116,130	302,595
Implementation of the Agreement				
1101 Executive Secretary (P4)/ 15%	20,950	21,220	21,480	63,650
1102 Associate Technical Officer (P2)/ 25 %	23,570	23,800	24,050	71,420

Budget Line	2006	2007	2008	TOTAL
1105 Junior Professional Officer (Flyway Officer) *2				
1301 Administrative Assistant (G5) 10 %	5,080	5,190	5,300	15,570
1303 Secretary/ Assistant (G4)-part-time 30%	6,440	13,210	13,550	33,200
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	68,040	75,420	72,380	215,840
<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 %)				
1104 Associate Information Officer (P2) 50 %		8,370	33,490	41,860
1601 Official travel	4,000	4,000	4,000	12,000
2202 Financial support to implementation of the GEF project				
5202 Information material (special brochures/ leaflets AEWA GEF)	4,000	4,000	4,000	12,000
Total implementation of the African-Eurasian GEF project	26,690	35,280	60,620	122,590
<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
1103 Associate Information Officer (P2)/ 10%		1,680	6,700	8,380
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	24,000	20,000	40,000	84,000
1601 Official Travel		4,000	8,000	12,000
1602 Travel of Staff to the MOP			16,000	16,000
2201 Organization of MOP			80,000	80,000
3301 Meetings of the Parties (20 part x 4 days)			48,000	48,000
5201 Document production (external)			6,000	6,000
Total servicing of the Meeting of the Parties	59,460	61,615	311,980	433,055

Budget Line	2006	2007	2008	TOTAL
<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
1103 Associate Information Officer (P2)/ 5%		840	3,350	4,190
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 of the Standing Committee	49,280	50,505	53,390	153,175
<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 % of time	28,280	28,570	28,850	85,700
1103 Associate Information Officer (P2)/ 5%		840	3,350	4,190
1301 Administrative Assistant (G5) 10%	5,080	5,190	5,300	15,570
1303 Secretary/ Assistant (G4)-part-time 20%	4,300	8,810	9,040	22,150
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				0
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 of the Technical Committee	91,450	71,280	100,500	263,230
<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 % of time	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) 40%	20,310	20,760	21,210	62,280
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

Budget Line	2006	2007	2008	TOTAL
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	62,600	63,270	65,140	191,010
SUBTOTAL	490,720	508,105	832,840	1,831,665
6000 UNEP overhead costs 13 %	63,794	66,054	108,269	238,117
GRAND TOTAL	554,514	574,159	941,109	2,069,782
Less withdrawal from Trust Fund to reduce contributions	84,514	84,159	101,109	269,782
Budget to be shared by the Contracting Parties	470,000	490,000	840,000	1,800,000
Actual expenditures 2003-2005 (core budget + additional projects)	539,430	603,516	967,899	2,110,845
Increase in comparison to 2003/2005	-69,430	-113,516	-127,899	-41,063
Increase in comparison to 2003/2005	-12.9	-18.8	-13.2	-1.9
Projects to be funded by contributions from new Parties				
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
2202 Projects (support to implementation of GEF project)	40,000	40,000	40,000	120,000
2203 Development of International Species Action Plans	12,000	12,000	12,000	36,000
3303 Regional Meetings	12,000	12,000	12,000	36,000
Subtotal	82,000	82,000	82,000	246,000
UNEP overhead 13 %	10,660	10,660	10,660	31,980
TOTAL	92,660	92,660	92,660	277,980

* 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

ANNEX 2
DRAFT BUDGET ESTIMATES 2006-2008
IN US DOLLARS

Budget Line	2006	2007	2008	TOTAL
	USD	USD	USD	USD
<i>General Management</i>				
1101 Executive Secretary (P4)/ 20 %	34,914	35,354	35,794	106,062
1102 Associate Technical Officer (P2)/ 5%	5,890	5,950	6,010	17,850
1103 Junior Professional Officer (Information) 5 % *1				
1104 Associate Information Officer (P2)/ 5%		1,046	4,186	5,232
1301 Administrative Assistant (G5) 30%	19,037	19,457	19,877	58,371
Total General Management	59,841	61,807	65,867	187,515
<i>Implementation of the Communication Strategy</i>				
1101 Executive Secretary (P4)/ 15 %	26,185	26,515	28,715	81,415
1102 Associate Technical Officer (P2)/ 10 %	11,781	11,901	12,021	35,703
1103 Junior Professional Officer (Information)/ 30 %				
1104 Associate Information Officer (P2)/ 25%		5,232	20,929	26,161
1201 English Translators	4,500	4,500	4,500	13,500
1202 French Translators	7,000	7,000	7,000	21,000
1203 Arabic/ Russian Translators	2,500	2,500	2,500	7,500
1221 Consultancies to develop Information materials				
1223 Consultancies to develop Website/ E-forum/ E-discussion list	5,000	3,000	3,500	11,500
1224 Consultancies for internal communication (TC/ StC/ MOP)				
1225 Feasibility Study on Exchange Centres for AEWA				
1302 Information Assistant (G4)-part-time 50%	13,411	27,522	28,222	69,155
1603 Travel AEWA Ambassador	2,500	2,500	2,500	7,500
1601 Official Travel AEWA Staff	20,000	20,000	20,000	60,000
3302 Regional Training of Trainers/ Capacity Building				
3304 Preparatory Regional Meetings for MOP4 (5 regions)				
5202 Information material/ AEWA Newsletter/ Toolkit/ Brochures	12,500	14,500	14,000	41,000
5304 Support to the Common Information Space at UN campus	1,250	1,250	1,250	3,750
Total implementation of the Communication Strategy	106,627	126,420	145,137	378,184
<i>Implementation of the Agreement</i>				
1101 Executive Secretary (P4)/ 15%	26,185	26,515	26,845	79,545
1102 Associate Technical Officer (P2)/ 25 %	29,452	29,752	30,052	89,256
1105 Junior Professional Officer (Flyway Officer) *2				

Budget Line	2006	2007	2008	TOTAL
1301 Administrative Assistant (G5) 10 %	6,346	6,486	6,626	19,458
1303 Secretary/ Assistant (G4)-part-time 30%	8,047	16,514	16,934	41,495
1601 Official travel AEWA Staff	10,000	10,000	10,000	30,000
1603 Travel of unspecified experts	2,500	2,500	2,500	7,500
2203 Development of International Species Action Plans				
3303 Regional Meetings				
5201 Document production (external)	2,500	2,500	2,500	7,500
Total implementation of the Agreement	85,030	94,267	95,457	274,754
<i>Implementation of the African-Eurasian Flyway GEF project</i>				
1101 Executive Secretary (P4)/ 10%	17,457	17,677	17,897	53,031
1102 Associate Technical Officer (P2)/ 5 %	5,890	5,950	6,010	17,850
1103 Junior Professional Officer (Information) *1 (50 %)				
1104 Associate Information Officer (P2) 50 %		10,464	41,857	52,321
1601 Official travel	5,000	5,000	5,000	15,000
2202 Financial support to implementation of the GEF project				
5202 Information material (special brochures/ leaflets on AEWA GEF)	5,000	5,000	5,000	15,000
Total implementation of the African-Eurasian GEF project	33,347	44,091	75,764	153,202
<i>Servicing the Meeting of the Parties</i>				
1101 Executive Secretary (P4)/ 15 %	26,185	26,515	26,845	79,545
1102 Associate Technical Officer (P2)/ 10 %	11,781	11,901	12,021	35,703
1103 Associate Information Officer (P2)/ 10%		2,093	8,371	10,464
1301 Administrative Assistant (G5) 10%	6,346	6,486	6,626	19,458
1201 English Translators			8,500	8,500
1202 French Translators			15,000	15,000
1204 Report Writers			20,000	20,000
1205 Interpreters			50,000	50,000
1220 Consultancies for MOP	30,000	30,000	55,000	115,000
1601 Official Travel		5,000	10,000	15,000
1602 Travel of Staff to the MOP			20,000	20,000
2201 Organization of MOP			100,000	100,000
3301 Meetings of the Parties (20 part x 4 days)			60,000	60,000
5201 Document production (external)			7,500	7,500
Total servicing of the Meeting of the Parties	74,312	81,995	399,863	556,170

Budget Line	2006	2007	2008	TOTAL
<i>Servicing the Standing Committee</i>				
1101 Executive Secretary (P4)/ 10 %	17,457	17,677	17,897	53,031
1102 Associate Technical Officer (P2)/ 10 %	11,781	11,901	12,021	35,703
1103 Associate Information Officer (P2)/ 5%		1,046	4,186	5,232
1301 Administrative Assistant (G5) 10%	6,346	6,486	6,626	19,458
1201 English Translators	2,000	2,000	2,000	6,000
1202 French Translators	4,000	4,000	4,000	12,000
1204 Report Writers				
1205 Interpreters				
3303 Meetings of the Standing Committee (6 part x 2 days)	20,000	20,000	20,000	60,000
Total servicing of the Standing Committee	61,584	63,110	66,730	191,424
<i>Servicing the Technical Committee</i>				
1101 Executive Secretary (P4)/ 5 %	8,728	8,838	8,948	26,514
1102 Associate Technical Officer (P2) 30% of time	35,342	35,702	36,062	107,106
1103 Associate Information Officer (P2)/ 5%		1,046	4,186	5,232
1301 Administrative Assistant (G5) 10%	6,346	6,486	6,626	19,458
1303 Secretary/ Assistant (G4)-part-time 20%	5,365	11,010	11,290	27,665
1201 English Translators	2,000	2,000	2,000	6,000
1202 French Translators	4,000	4,000	4,000	12,000
1204 Report Writers				0
1205 Interpreters	12,500		12,500	25,000
1601 Official travel	10,000	5,000	10,000	25,000
3302 Meeting of the Technical Committee	30,000	15,000	30,000	75,000
Total servicing of the Technical Committee	114,281	89,082	125,612	328,975
<i>Administration, Finance and Project Management</i>				
1101 Executive Secretary (P4)/ 10 %	17,457	17,677	17,897	53,031
1102 Associate Technical Officer (P2) 5 % of time	5,890	5,950	6,010	17,850
1106 Services provided by the Admin Unit (1 P3, 1 G6 + 3 G5)				
1301 Administrative Assistant (G5) 40%	25,382	25,942	26,502	77,826
3201 Training of Staff	3,000	3,000	3,000	9,000
4101 Miscellaneous office supplies	3,000	3,000	3,000	9,000
4201 Office equipment	5,000	5,000	5,000	15,000
4301 Rent and maintenance costs* 3				
5101 Operation/maintenance of computers	1,500	1,500	1,500	4,500

Budget Line	2006	2007	2008	TOTAL
5102 Operation/maintenance of photocopiers	1,500	1,500	1,500	4,500
5103 Operation/ maintenance -others	1,000	1,000	1,000	3,000
5203 Reference material	500	500	500	1,500
5301 Telephone, Fax	2,500	2,500	2,500	7,500
5302 Postage and miscellaneous	6,500	6,500	9,000	22,000
5303 Bank charges	1,500	1,500	1,500	4,500
5400 hospitality	2,500	2,500	2,500	7,500
Total Administration, Finance and Project Management	77,229	78,069	81,409	236,707
SUBTOTAL	612,251	638,841	1,055,839	2,306,931
6000 UNEP overhead costs 13 %	79,593	83,049	137,259	299,901
GRAND TOTAL	691,844	721,890	1,193,098	2,606,832
Less withdrawal from Trust Fund to reduce contributions	101,844	101,890	123,098	326,832
Budget to be shared by the Contracting Parties	590,000	620,000	1,070,000	2,280,000
Actual expenditures 2003-2005 (core budget + additional projects)	563,079	629,975	1,010,333	2,203,387
Increase in comparison to 2003/2005	128,765	91,915	182,765	403,445
Increase in comparison to 2003/2005	22.9	14.6	18.1	18.3
Projects to be funded by contributions of new Parties				
1221 Consultancies to develop Information Materials	7,500	7,500	7,500	22,500
1223 Consultancies regarding research/ surveys.	15,000	15,000	15,000	45,000
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
3303 Regional Meetings	15,000	15,000	15,000	45,000
Subtotal	102,500	102,500	102,500	285,000
UNEP overhead 13 %	13,325	13,325	13,325	37,050
TOTAL	115,825	115,825	115,825	322,050

* 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.

Party	UN Scale (%)	2006	New Parties	2007	New Parties	2008	New Parties
Albania	0.0050	159		103		167	
Austria	0.8590				9,157		15,698
Belgium	1.0690				11,396		19,536
Benin	0.0020	64		41		67	
Bulgaria	0.0170	542		350		567	
Congo	0.0010	32		21		33	
Croatia	0.0370	1,179		762		1,234	
Czech Republic	0.1830		3,094		2,197		3,344
Denmark	0.7180	22,881		14,779		23,950	
Djibouti	0.0010		17		12	33	
Egypt	0.1200	3,824		2,470		4,003	
Equatorial Guinea	0.0010	32		21		33	
EU	2.5000		11,750		12,250		21,000
Finland	0.5330	16,986		10,971		17,779	
France	6.0300		94,000	98,000		168,000	
Gambia	0.0010	32		21		33	
Georgia	0.0030	96		62		100	
Germany	8.6620	94,000		98,000		168,000	
Ghana	0.0040		68		48		55
Guinea	0.0030	96		62		100	
Hungary	0.1260		2,130	2,594		4,203	
Ireland	0.3500		5,918	7,204		11,675	
Israel	0.4670	14,882		9,613		15,577	
Italy	4.8850		56,240		58,633		89,272
Jordan	0.0110	351		226		367	
Kenya	0.0090	287		185		300	
Lebanon	0.0240	765		494		801	
Libya	0.1320		2,232		1,584		2,412
Lithuania	0.0240		406		288	801	
Luxembourg	0.0770		1,302	1,585		2,568	
Mali	0.0020	64		41		67	
Mauritius	0.0110	351		226		367	
Monaco	0.0030	96		62		100	
Moldova	0.0010	32		21		33	
Netherlands	1.6900	53,857		34,787		56,372	

Niger	0.0010	32		21		33
Nigeria	0.0420		710		505	1,401
Portugal	0.4700		7,947		5,641	15,678
Romania	0.0600	1,912		1,235		2,001
Senegal	0.0050	159		103		167
Slovakia	0.0510	1,625		1,050		1,701
Slovenia	0.0820		1,386	1,688		2,735
South Africa	0.2920	9,305		6,010		9,740
Spain	2.5200	80,307		51,871		84,058
Sudan	0.0080	255		165		267
Sweden	0.9980	31,804		20,543		33,290
Switzerland	1.1970	38,146		24,639		39,928
Syria	0.0380		642	782		1,268
FYR Macedonia	0.0060	191		123		200
Togo	0.0010	32		21		33
Tunisia	0.0320		541		384	585
Uganda	0.0060	191		123		200
Ukraine	0.0390	1,243		803		1,301
United Kingdom	6.1270	94,000		98,000		168,000
United Republic of Tanzania	0.0060	191		123		200
Uzbekistan	0.0140		237		164	467
Total	40.5560	470,000	188,620	490,000	102,259	840,000

Annex 4: Medium Term Plan 2006-2012 in Euros

	2006	2007	2008	2009	2010	2011	2012
<i>General Management</i>	47,890	49,580	52,700	55,000	57,500	70,000	72,500
<i>Implementation of the Communication Strategy</i>	85,310	101,155	116,130	120,000	122,500	125,000	127,500
<i>Implementation of the Agreement</i>	68,040	75,420	72,380	80,000	82,500	85,000	185,000
<i>Implementation of the AEWA GEF project</i>	26,690	35,280	60,620	65,000	65,000	-	-
<i>Servicing the Meeting of the Parties</i>	59,460	61,615	311,980	65,000	67,500	350,000	65,000
<i>Servicing the Standing Committee</i>	49,280	50,505	53,390	55,000	57,500	60,000	62,500
<i>Servicing the Technical Committee</i>	91,450	71,280	100,500	95,000	75,000	100,000	102,500
<i>Administration, Finance and Project Management</i>	62,600	63,270	65,140	70,000	72,500	75,000	77,500
SUBTOTAL	490,720	508,105	832,840	605,000	600,000	865,000	692,500
<i>UNEP administrative costs</i>	63,794	66,054	108,269	78,650	78,000	112,450	90,025
GRANDTOTAL	554,514	574,159	941,109				
<i>Withdrawal from Trust Fund</i>	84,514	84,159	101,109				
Budget to be shared by Parties	470,000	490,000	840,000	683,650	678,000	977,450	782,525