

Draft Budget Provision for 2003-2005 for the Convention on Migratory Species
(amounts expressed in USD)

Budget line	Description	2003	2004	2005	Total
	<i>Executive Direction and Management</i>				
1100	Professional staff				
	1 D1, 1 P5, 1P3 (from 2005)	216.000	220.000	324.000	760.000
1300	General Service staff				
	1 G6, 1 G5	93.000	95.000	97.000	285.000
	Subtotal	309.000	315.000	421.000	1.045.000
	External Staff				
1202	Consultancies - COP servicing (salary/travel)	-	-	80.000	80.000
1220	Consultancies - unspecified	30.000	30.000	30.000	90.000
1321	Temporary assistance	10.000	10.000	15.000	35.000
	Subtotal	40.000	40.000	125.000	205.000
	<i>External Relations</i>				
2252	Projects: Evaluation of CMS implementation	-	10.000	10.000	20.000
2253	Projects: Implementation measures	-	-	-	-
3301	Standing Committee meeting	12.000	13.000	14.000	39.000
3302	Regional Meetings	35.000	35.000	35.000	105.000
3304	Support to delegates to attend Conference of the Parties	-	-	150.000	150.000
5400	Hospitality	500	500	500	1.500
	Subtotal	47.500	58.500	209.500	295.500
	Total Executive Direction and Management	396.500	413.500	755.500	1.545.500
	<i>Agreement Development and Servicing</i>				
1100	Professional staff				
	1 P4	96.000	97.000	98.000	291.000
1300	General Service staff				
	1 G4	41.000	42.000	43.000	126.000
	Subtotal	137.000	139.000	141.000	417.000
	<i>Range State Meetings</i>				
3305	Siberian Crane Range State meeting	40.000		42.000	82.000
3306	Slender-billed Curlew Range State meeting	-	40.000	-	40.000
3307	Marine Turtle Range State meetings (Africa, IOSEA)	40.000	40.000	40.000	120.000
3308	Houbara Bustard Range State meeting	30.000	-	-	30.000
3309	Sahelo-Saharan Antelopes Range State meeting	40.000	-	-	40.000
3310	Great Bustard Range State meeting	-	30.000	-	30.000
3320	Matching funds for other species-initiatives	100.000	100.000	100.000	300.000
	Subtotal	250.000	210.000	182.000	642.000
	Total Agreement Development and Servicing	387.000	349.000	323.000	1.059.000
	<i>Scientific and Technical Support</i>				
1100	Professional staff				
	1 P4, 1 Junior Professional Officer	115.000	116.000	117.000	348.000
1300	General Service Staff				
	1 G4	40.000	41.000	42.000	123.000
	Subtotal	155.000	157.000	159.000	471.000
2251	Appendix I review reports	-	15.000	15.000	30.000
2254	Projects: Conservation measures	-	-	-	-
3303	Support to participants to the Scientific Council meeting	-	100.000	118.000	218.000
	Subtotal	-	115.000	133.000	248.000
	Total Scientific and Technical Support	155.000	272.000	292.000	719.000
	<i>Information and Capacity-Building</i>				
1100	Professional staff				

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	1 P4, 1 Junior Professional Officer	88.000	89.000	90.000	267.000
1300	General Service staff				
	1 G4, 1 G3	82.000	84.000	86.000	252.000
	Subtotal	170.000	173.000	176.000	519.000
1201	Consultancies - translation	35.000	45.000	60.000	140.000
2273	Projects: Information Management Plan	35.000	30.000	75.000	140.000
2274	CMS Web site	6.000	6.000	6.000	18.000
5201	Information materials	15.000	15.000	30.000	60.000
5202	Other printing (technical series etc.)	15.000	15.000	25.000	55.000
	Subtotal	106.000	111.000	196.000	413.000
	Total Information and Capacity-Building	276.000	284.000	372.000	932.000
	Administration, Finance and Project Management				
1100	Professional staff				
	1 P3 (OTL) *(1), 1 Junior Professional Officer	-	-	-	-
1300	General Service staff				
	1 G6, 1G3	91.000	93.000	95.000	279.000
	Subtotal	91.000	93.000	95.000	279.000
	<i>Common secretariat costs</i>				
1601	Travel: Staff on mission	95.000	100.000	105.000	300.000
1602	Travel: Staff to COP	-	-	35.000	35.000
3201	Staff training	6.000	7.000	8.000	21.000
4100	Office supplies	3.000	3.000	3.000	9.000
4200	Non-expendable equipment	45.000	15.000	10.000	70.000
4300	Premises (3)	-	-	-	-
5101	Maintenance of computers	2.000	2.000	2.000	6.000
5102	Maintenance of photocopier	3.000	3.000	3.000	9.000
5103	Maintenance and operation of office car	3.000	3.000	3.000	9.000
5301	Communications (fax, telephone)	5.000	5.000	5.000	15.000
5302	Postage and Courier	5.000	5.000	5.000	15.000
5303	Miscellaneous	2.500	2.500	2.500	7.500
5304	Bank charges	500	500	500	1.500
	Subtotal	170.000	146.000	182.000	498.000
	Total Admin, Finance, Project Mgmt and Common Costs	261.000	239.000	277.000	777.000
	Grand subtotal	1.475.500	1.557.500	2.019.500	5.032.500
6000	13% overhead cost	191.815	202.475	262.535	656.825
	Grand total	1.667.315	1.759.975	2.282.035	5.709.325
		-	-	-	-
	Budget to be shared by the Parties	1.667.315	1.759.975	2.282.035	5.709.325
	Budget for 2001/2002 (for comparison) *2	1.504.595	1.504.595	1.820.430	4.829.620
	Increase in comparison to 2001/2002 budget	162.720	255.380	461.605	879.705
	Increase in comparison to 2001/2002 budget (%)	9,76	14,51	20,23	15,41

*1 Funded from OTL

*2 For 2003 and 2004 comparison, the budget from 2001 has been used, and for 2005 (COP year) the 2002 budget

*3 Paid by Host Government as long as the Secretariat remains in Germany