

## Budget Estimates for 2003-2005 allocated to functional work units (expressed in US Dollars)

Budget line	Description	2003	2004	2005	Total
	<b><i>Executive Direction and Management</i></b>				
1100	Professional staff				
	1 D1, 1 P5, 1 P4	216,000	320,000	322,000	858,000
1300	General Service staff				
	1 G6, 1 G5	93,000	95,000	97,000	285,000
	<b>Subtotal</b>	<b>309,000</b>	<b>415,000</b>	<b>419,000</b>	<b>1,143,000</b>
	<b><i>External Staff</i></b>				
1202	Consultancies - COP servicing (salary/travel)	0	0	182,600	182,600
1220	Consultancies - experts	20,000	20,000	20,000	60,000
1321	Temporary assistance	7,000	7,000	11,000	25,000
	<b>Subtotal</b>	<b>27,000</b>	<b>27,000</b>	<b>213,600</b>	<b>267,600</b>
	<b><i>External Relations</i></b>				
2252	Projects: Evaluation of CMS implementation	0	10,000	10,000	20,000
2253	Projects: Implementation measures <sup>4</sup>				0
3301	Standing Committee meeting	15,000	16,000	17,000	48,000
3302	Regional Meetings (co-funding)	30,000	30,000	30,000	90,000
3304	Support to delegates to attend Conference of the Parties	0	0	150,000	150,000
5400	Hospitality	500	500	500	1,500
	<b>Subtotal</b>	<b>45,500</b>	<b>56,500</b>	<b>207,500</b>	<b>309,500</b>
	<b>Total Executive Direction and Management</b>	<b>381,500</b>	<b>498,500</b>	<b>840,100</b>	<b>1,720,100</b>
	<b><i>Agreement Development and Servicing</i></b>				
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
	<b>Subtotal</b>	<b>137,000</b>	<b>139,000</b>	<b>141,000</b>	<b>417,000</b>
	<b><i>Range State Meetings</i></b>				
3305	Siberian Crane Range State meeting	40,000	0	42,000	82,000
3306	Marine Turtle Range State meetings (Africa,IOSEA)	45,000	45,000	45,000	135,000
3307	Houbara Bustard Range State meeting	30,000	0	0	30,000
3308	Sahelo-Saharan Antelopes Range State meeting	45,000	0	45,000	90,000
3309	Great Bustard Range State meeting	0	30,000	0	30,000
3310	Agreement Development <sup>4</sup>				0
3320	Matching funds for other species-initiatives	30,000	40,000	50,000	120,000
	<b>Subtotal</b>	<b>190,000</b>	<b>115,000</b>	<b>182,000</b>	<b>487,000</b>
	<b>Total Agreement Development and Servicing</b>	<b>327,000</b>	<b>254,000</b>	<b>323,000</b>	<b>904,000</b>
	<b><i>Scientific and Technical Support</i></b>				
1100	Professional staff				
	1 P4, 1 Junior Professional Officer (gratis)	115,000	116,000	117,000	348,000
1300	General Service Staff				
	1 G4	41,000	42,000	43,000	126,000
	<b>Subtotal</b>	<b>156,000</b>	<b>158,000</b>	<b>160,000</b>	<b>474,000</b>
2251	Appendix I review reports	0	15,000	15,000	30,000
2254	Projects: Conservation Measures <sup>4</sup>				0
2255	Strategic Plan Development	10,000	10,000	10,000	30,000
3301	Support to participants to the Scientific Council meeting	0	75,000	75,000	150,000
	<b>Subtotal</b>	<b>10,000</b>	<b>100,000</b>	<b>100,000</b>	<b>210,000</b>
	<b>Total Scientific and Technical Support</b>	<b>166,000</b>	<b>258,000</b>	<b>260,000</b>	<b>684,000</b>

Budget line	Description	2003	2004	2005	Total
	<b>Information and Capacity-Building</b>				
1100	Professional staff				
	1 P4, 1 Junior Professional Officer (gratis)	88,000	89,000	90,000	267,000
1300	General Service staff				
	2 G4	82,000	84,000	86,000	252,000
	<b>Subtotal</b>	<b>170,000</b>	<b>173,000</b>	<b>176,000</b>	<b>519,000</b>
1201	Consultancies - translation	30,000	40,000	55,000	125,000
2273	Information Management Plan <sup>5</sup>				0
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
	<b>Subtotal</b>	<b>66,000</b>	<b>76,000</b>	<b>116,000</b>	<b>258,000</b>
	<b>Total Information and Capacity-Building</b>	<b>236,000</b>	<b>249,000</b>	<b>292,000</b>	<b>777,000</b>
	<b>Administration, Finance and Project Management</b>				
1100	Professional staff				
	1 P3 (OTL) <sup>1</sup> , 1 Junior Professional Officer (gratis)				0
1300	General Service staff				
	1 G6, 1G3	91,000	93,000	95,000	279,000
	<b>Subtotal</b>	<b>91,000</b>	<b>93,000</b>	<b>95,000</b>	<b>279,000</b>
	<i>Common secretariat costs</i>				
1601	Travel: Staff on mission	85,000	90,000	95,000	270,000
1602	Travel: Staff to COP8	0	0	30,000	30,000
3201	Staff development	13,500	14,400	15,300	43,200
4100	Office supplies	3,000	3,000	3,000	9,000
4200	Non-expendable equipment	20,000	15,000	10,000	45,000
4300	Premises <sup>3</sup>	0	0	0	0
5101	Maintenance of computers	2,000	2,000	2,000	6,000
5102	Maintenance of photocopier	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
	<b>Subtotal</b>	<b>139,500</b>	<b>140,400</b>	<b>171,300</b>	<b>451,200</b>
	<b>Total Administration, Finance and Project Management</b>	<b>230,500</b>	<b>233,400</b>	<b>266,300</b>	<b>730,200</b>
	<b>Grand subtotal</b>	<b>1,341,000</b>	<b>1,492,900</b>	<b>1,981,400</b>	<b>4,815,300</b>
6000	13% overhead cost	174,330	194,077	257,582	625,989
	<b>Grand total</b>	<b>1,515,330</b>	<b>1,686,977</b>	<b>2,238,982</b>	<b>5,441,289</b>
	Budget for 2001/2002 (for comparison) <sup>2</sup>	<b>1,504,595</b>	<b>1,504,595</b>	<b>1,820,430</b>	<b>4,829,620</b>
	Increase in comparison to 2001/2002 budget	10,735	182,382	418,552	611,669
1202	Less withdrawal from Trust Fund for consultancies - COP8 servicing (salary/travel)	0	0	182,600	182,600
3304	Less withdrawal from Trust Fund reserve for support to delegates to attend COP8	0	0	150,000	150,000
	Less withdrawal from Trust Fund reserve to reduce contributions	50,000	50,000	50,000	150,000
	<b>Budget to be shared by the Parties</b>	<b>1,465,330</b>	<b>1,636,977</b>	<b>1,856,382</b>	<b>4,958,689</b>
	Budget for 2001/2002 (for comparison) <sup>2</sup>	1,454,595	1,454,595	1,770,430	4,679,620
	Increase in comparison to 2001/2002 budget	10,735	182,382	85,952	279,069
	Increase in comparison to 2001/2002 budget (%)	<b>0.74</b>	<b>12.54</b>	<b>4.85</b>	<b>5.96</b>

- 1 Funding from OTL  
 2 For 2003 the budget from 2001 has been used for comparison  
 For 2004 the budget from 2001 has been used for comparison  
 For 2005 (year of the COP) the budget from 2002 has been used  
 3 Paid by Host Government as long as the Secretariat remains in Germany

4 Projects to be financed from withdrawal from the CMS Trust Fund:

Budget line	Description	2003	2004	2005	Total
2253	Projects: Implementation measures	111,666	111,667	111,667	335,000
2254	Projects: Conservation Measures	166,666	166,667	166,667	500,000
3310	Agreement Development	41,666	41,667	41,667	125,000
	<b>Total</b>	<b>319,998</b>	<b>320,001</b>	<b>320,001</b>	<b>960,000</b>
Average per year of triennium					320,000
Comparison to 2001-2002 biennial budget					350,000
Decrease in comparison to 2001-2002 budget					<b>(8.57%)</b>

5 Projects to be financed by voluntary contribution and/or Trust Fund surplus:

Budget line	Description	2003	2004	2005	Total
2273	Information Management Plan	35,000	30,000	75,000	140,000