



 **Convention on the
Conservation of Migratory
Species of Wild Animals**

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Corrigendum

27 June 2002

Agenda item 13

SEVENTH MEETING OF THE
CONFERENCE OF THE PARTIES
Bonn, 18-24 September 2002

FINANCIAL AND ADMINISTRATIVE ARRANGEMENTS

Prepared by the Secretariat

1. The terms of reference of the Trust Fund approved by the sixth meeting of the Conference of the Parties (COP6) require the Secretariat, in consultation with the Standing Committee and the Executive Director of UNEP, to prepare budget estimates for the financial period 2003-2005, which shall be communicated by the Secretariat to all Parties at least ninety days prior to the opening of COP7. The estimates shall be divided into sections and objects of expenditure, specified according to budget lines that refer to the programmes of work to which they relate, and accompanied by other information as may be required by or on behalf of the contributors.
2. The Secretariat presented a first draft of the budget proposal for review by the Standing Committee at its 23rd meeting (Bonn, December 2001). It was agreed there to establish a working group composed of Belgium (Chair), Kenya, Democratic Republic of the Congo and the United Kingdom to further elaborate the proposal and submit a report to the Committee by the end of March 2002. The Secretariat wrote to the Chair of the Working Group, outlining a number of new developments that merited consideration by the Working Group during the further elaboration of the budget proposal (eg. the imminent conclusion of a Joint Work Programme with the Convention on Biological Diversity, which presented a number of additional resource requirements for CMS, the failure to secure any Junior Professional Officers through voluntary contributions etc.)
3. In May, the Secretariat received through the Working Group Chair some comments from Kenya and a number of points of clarification raised by the United Kingdom. As the Secretariat did not receive, by early June, additional guidance from the Working Group on the further elaboration of the budget proposal, it has prepared a revised proposal taking into account the new circumstances as of that date. This was circulated to all members of the Standing Committee, the Working Group and UNEP/UNON for final comment. The present revised draft reflects all comments received by the agreed deadline of 18 June 2002.
4. The draft budget, at Annex 1, reflects the Secretariat's best estimate of the core funding required to advance the Convention's work over the next triennial period. Following the same presentation as for COP6, the Secretariat's work programme is divided into five functional units – (1) Executive Direction and Management, (2) Agreement Development and Servicing, (3) Information and Capacity Building, (4) Scientific and Technical Support, and (5) Administration, Finance and Project Management – and the resource needs of each specified. Annex 2 provides

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descriptions of responsibilities and post requirements, and provides the justification for any significant changes in cost estimates as compared to the previous triennium. Annex 3 contains the organigramme for the CMS Secretariat reflecting the existing staffing situation and the new posts proposed.

In a significant departure from the budget adopted by COP6, funding for Implementation Measures, Conservation Measures and Agreement Development -- all high priorities of the Convention -- has been specified in the core budget to bring more transparency. Indeed, **these measures account for a major portion of the increase compared to the budget adopted by COP6, which provided the necessary financing through a withdrawal from the Trust Fund reserve.**

5. The present proposal provides for the creation of one additional Professional Staff post, that of Inter-Agency Liaison Officer, to facilitate joint implementation and synergies with a number of closely related conventions, in particular the CBD (with which CMS has recently concluded a Joint Work Programme), Ramsar, CITES, IWC, UNCCD and World Heritage (UNESCO). The creation of such a post was foreseen by the Medium Term plan adopted by COP6 (though only from 2005) and, indeed, already by Resolution 4.6 (Nairobi, 1994). It is essential that the activation of this post be brought forward by two years to assure that CMS contributes effectively as an equal partner in the further development of joint conservation initiatives with these other conventions. A full job description for the post will be prepared and circulated prior to the conference, in order to provide a comprehensive picture of the proposed officer's responsibilities.

6. It is further proposed that, should individual Parties not be in a position at COP7 to state their intention to provide Junior Professional Officers to assist the Secretariat in its work in the area of Information and Administration, two junior officers -- which have been budgeted at the P-2 level -- be recruited to fill this important gap. These two junior officer posts have provisionally been costed in the present budget, but their respective lines would be made zero (as has been done already for the gratis JPO mentioned under Scientific and Technical Support) if a firm commitment were given at COP7 for the provision, instead, of two gratis JPOs.

7. Otherwise, the proposal takes into consideration normal salary increments, inflation and exchange rate fluctuations. The total resource requirements for the triennium 2003-2005, including programme support costs, are estimated at USD 7,732,703 amounting to USD 2,314,803 for 2003, USD 2,349,836 for 2004 and USD 3,068,064 for 2005. This reflects an increase in the cost to the Trust Fund of an average of 38 percent over the triennium. The effective increase in Trust Fund contributions could be reduced to less than 30 percent over the triennium, assuming a hypothetical withdrawal (as has been done in the past) from the Trust Fund reserve of USD 280,000 per annum. The Secretariat will provide up-to-date information on the status of the CMS Trust Fund in early August and again at the time of the COP to facilitate decision-making in this regard.

8. The annual contributions for each Party for the triennium 2003-2005 are summarized in Annex 4. The contributions are based on the revised United Nations scale of assessments for the year 2003. The Conference of the Parties may wish to consider the practice adopted by a number of other intergovernmental bodies to establish minimum levels of contributions, to collect smaller contributions for the entire triennium rather than annually, or to waive small contributions altogether in order to economize on the resources otherwise expended to collect them.

Annex 1: Revised 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, 1 P4	312,000	317,000	422,000	1,051,000
1300	General Service staff				
	1 G6, 1 G5	93,000	95,000	97,000	285,000
	Subtotal	405,000	412,000	519,000	1,336,000
	External Staff				
1202	Consultancies - COP servicing (salary/travel)	-	-	182,600	182,600
1220	Consultancies - experts	30,000	30,000	30,000	90,000
1321	Temporary assistance	10,000	10,000	15,000	35,000
	Subtotal	40,000	40,000	227,600	307,600
	External Relations				
2252	Projects: Evaluation of CMS implementation	-	10,000	10,000	20,000
2253	Projects: Implementation measures (See Annex 1a)	111,666	111,667	111,667	335,000
3301	Standing Committee meeting	15,000	16,000	17,000	48,000
3302	Regional Meetings (co-funding)	40,000	40,000	40,000	120,000
3304	Support to delegates to attend Conference of the Parties	-	-	150,000	150,000
5400	Hospitality	500	500	500	1,500
	Subtotal	167,166	178,167	329,167	674,500
	Total Executive Direction and Management	612,166	630,167	1,075,767	2,318,100
<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
	Range State Meetings				
3305	Siberian Crane Range State meeting Range State meeting	40,000	-	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	-	-	30,000
3308	Sahelo-Saharan Antelopes Range State meeting	45,000	-	45,000	90,000
3309	Great Bustard Range State meeting	-	30,000	-	30,000
3310	Agreement Development (See Annex 1b)	41,666	41,667	41,667	125,000
3320	Matching funds for other species-initiatives	85,000	85,000	85,000	255,000
	Subtotal	286,666	201,667	258,667	747,000
	Total Agreement Development and Servicing	423,666	340,667	399,667	1,164,000
<i>Scientific and Technical Support</i>					
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
	Subtotal	156,000	158,000	160,000	474,000
2251	Appendix 1 review reports	-	15,000	15,000	30,000
2254	Projects: Conservation Measures (See Annex 1c)	166,666	166,667	166,667	500,000
3303	Support to participants to the Scientific Council meeting	-	66,000	67,000	133,000
	Subtotal	166,666	247,667	248,667	663,000
	Total Scientific and Technical Support	322,666	405,667	408,667	1,137,000

Budget line	Description	2003	2004	2005	Total
	Information and Capacity-Building				
1100	Professional staff				
	1 P4, 1 P2 or Junior Professional Officer	174,000	176,000	178,000	528,000
1300	General Service staff				
	2 G4	82,000	84,000	86,000	252,000
	Subtotal	256,000	260,000	264,000	780,000
1201	Consultancies - translation	35,000	45,000	60,000	140,000
2273	Information Management Plan - Implementation	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	362,000	371,000	460,000	1,193,000
	Administration, Finance and Project Management				
1100	Professional staff				
	1 P3 (OTL) *1, 1 P2 or Junior Professional Officer	86,000	87,000	88,000	261,000
1300	General Service staff				
	1 G6, 1G3	91,000	93,000	95,000	279,000
	Subtotal	177,000	180,000	183,000	540,000
	<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 development	15,000	16,000	17,000	48,000
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 (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
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	151,000	152,000	188,000	491,000
	Total Administration, Finance and Project Management	328,000	332,000	371,000	1,031,000
	Grand subtotal	2,048,498	2,079,501	2,715,101	6,843,100
6000	13% overhead cost	266,305	270,335	352,963	889,603
	Grand total	2,314,803	2,349,836	3,068,064	7,732,703
	Less withdrawal from Trust Fund reserve to reduce contributions: HYPOTHETICAL VALUE ONLY	280,000	280,000	280,000	840,000
	Budget to be shared by the Parties	2,034,803	2,069,836	2,788,064	6,892,703
	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	530,208	565,241	967,634	2,063,083
	Increase in comparison to 2001/2002 budget (%)	26.06	27.31	34.71	29.93

*1 funding from OTL

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

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

Annex 1a: Implementation measures (indicative list for completion, revision)

Theme	Activity	Source / Justification	Priority	Estimated Cost (USD)	Remarks
IMPACT ASSESSMENT (GENERAL)	As a contribution to CBD's EIA process, commission a study to provide an overview of the magnitude and scope of threats (including obstacles) to migratory species arising from particular sectors, other than fisheries, where these have not already been documented and/or compile existing studies; organize a technical workshop to discuss potential mitigation measures.	CBD JWP 10.1 CMS SP 2.1		40,000	
IMPACT ASSESSMENT (FISHERIES)	Commission a study, including case studies, on the magnitude of threats to migratory species presented fisheries by-catch in order to contribute to a dialogue with the fisheries industry and to contribute to the CBD's future work on by-catch case studies.	CBD JWP 1.2.4		40,000	
IMPACT ASSESSMENT (FISHERIES)	Commission a study on the indirect effects of fishing on available food resources for coastal and in-shore migrating and wintering bird species (terns, gulls, pelicans, etc.) in addition to the effect on local fauna populations.	CBD JWP 1.2.6		25,000	
UTILIZATION	Commission studies of how migratory species are utilised at the national level, assess the economic value of such activities and examine the potential for enhancing economic benefits through sustainable utilization (see also initiatives of CAFF in this regard)	CMS SP 2.2		30,000	
INSTITUTIONAL LINKAGES (FISHERIES)	Hire a consultant to prepare a review paper to explore and better define opportunities for extending CMS linkages with international fisheries bodies; and organize a workshop (not costed here) to which other relevant organizations would be invited, in order to sensitize them to CMS and explore possible areas of collaboration	CMS SP 2.1		10,000	
INSTITUTIONAL LINKAGES (INLAND WATERS)	Hire a consultant and provide travel costs to enable CMS contributions to the preparation of the CBD regional guidelines for rapid assessment of inland waters biodiversity, further monitor the development of regional guidelines for rapid assessment of inland waters biodiversity.	CBD JWP 2.2		10,000	
INSTITUTIONAL LINKAGES (WETLANDS)	Allocate funding to undertake specific activities related to wetlands and migratory species within the framework of the CMS-Ramsar Joint Work Programme, expected to be finalized during 2002.	CMS SP 4.4		50,000	

INSTITUTIONAL LINKAGES (DRYLANDS)	Hire a consultant and provide travel costs to develop a project proposal for a pilot demonstration site reflecting the common interests of CBD, CMS, Ramsar, UNCCD and UNFCCC keeping in mind the 3rd Ramsar-CBD Joint Work Plan (action 22.1). The project proposal would be undertaken in consultation with an interested national government, possibly in Africa.	CBD JWP 5.5		15,000	
MARINE/COASTAL AREAS	Hire a consultant to review CMS Instruments and include information about those instruments and about the special needs of migratory species in the documents of the CBD <i>ad hoc</i> technical expert group on marine and coastal protected areas.	CBD JWP 1.3.2		10,000	
PROTECTED AREAS	Hire a consultant and provide travel costs to enable CMS to provide expertise on migratory species and contribute to the CBD's future work programme on protected areas including peer review of CBD papers, the participation in experts meetings and submission of case studies or commissioned studies on the value of protected areas to migratory species.	CBD JWP 11.1		10,000	
MIGRATORY SPECIES AS INDICATORS	Hire a consultant to undertake a synthetic study on migratory species as indicators and make contributions to the SCBD work on developing a set of principles, standard questions and a list of available and potential indicators.	CBD JWP 9.4		20,000	
INSTITUTIONAL INTEGRATION (NATIONAL PLANNING)	Hire a consultant to develop draft guidelines for biodiversity strategies and action plans that would assist States to integrate the conservation and sustainable use of migratory species into national decision-making across the competencies of governmental institutions. Organise a technical workshop (voluntary contributions).	CBD JWP 15.2 CMS SP 2.2		25,000	
INSTITUTIONAL INTEGRATION	Commission a study to develop proposals on how actions to conserve and manage migratory species can be included in the development cooperation activities of bilateral, supra-national and international organisation.	CMS SP 2.2		25,000	
GROMS	Taking over responsibility, from the German Government, of the maintenance of the Global Register of Migratory Species			?	
RECRUITMENT	Adapt to other priority countries the results of the CMS-UNEP Seychelles pilot project to assess the preparedness of non-Parties to join CMS	CMS SP 3.1		25,000	
TOTAL AMOUNT ALLOCATED FOR IMPLEMENTATION MEASURES				335,000	

Annex 1b: Agreement Development (indicative list for completion, revision)

Theme	Activity	Source / Justification	Priority	Estimated Cost (USD)	Remarks
MARINE MAMMALS	Explore through a consultancy the need and potential for the development of CMS Agreements on marine mammals in selected regions (scoping activity only)	CMS SP 1.2		15,000	
MARINE TURTLES	Explore through a consultancy the need and potential for the development of CMS Agreements on marine turtles in the regions not covered by existing instruments (scoping activity only)	CMS SP 1.2		10,000	
TERRESTRIAL MAMMALS	Development of CMS MoU on African Elephants in Eastern/Southern African Range States			10,000	
	Development of CMS MoU on Mongolian Gazelle			30,000	
	Development of CMS MoU on Saiga Antelope in Eastern Europe			10,000	
	Development of one or more agreements on bats in regions other than Europe			20,000	
BIRDS	Explore through a consultancy the need and potential to develop one or more Agreements under CMS for raptors (e.g. in Southeast Asia)	CMS SP 1.1		15,000	
	Development of CMS MoU on African flamingoes in Eastern/Central/Southern Africa			10,000	
	Develop and Action Plan to accompany the CMS MoU on the Aquatic Warbler.	CMS SP 1.1		5,000	
TOTAL AMOUNT ALLOCATED FOR AGREEMENT DEVELOPMENT				125,000	

Annex 1c: Conservation measures (indicative list for completion, revision)

Theme	Activity	Source / Justification	Priority	Estimated Cost (USD)	Remarks
Terrestrial mammals				125,000	
Marine mammals and large fish				125,000	
Marine turtles				125,000	
Birds				125,000	
TOTAL AMOUNT ALLOCATED FOR CONSERVATION MEASURES				500,000	

Explanatory note to accompany CMS budget proposal

Description	Component / Budget line	Explanation of selected budget lines (refers to the draft budget proposal, organigramme and staffing table)
<p>Executive Direction and Management</p> <p>Responsible for promoting membership to the Convention and newly concluded Agreements, catalysing the development of new Agreements, assuring effective working relationships with other biodiversity-related organizations, as well as planning, co-ordinating and administering the work and resources of the Secretariat.</p>		
Professional staff, General service staff	1100, 1300	<p>Existing D-1 Executive Secretary; P-5 Deputy Executive Secretary, G-6 Personal Assistant, G-5 Administrative Assistant.</p> <p>Proposed changes vis-à-vis previous budget Budget for existing posts has been reduced in line with expectations, based on current expenditure trends. Upgrading of existing G-4 Secretary to G-5 and change of functional title to Administrative Assistant.</p> <p>Number of core staff has been increased by one P-4 Inter-Agency Liaison Officer as of 2003 to facilitate implementation of joint programmes of work with <i>inter alia</i>, CBD, Ramsar, CITES, IWC, UNCCD, WHC, IUCN etc. The addition of one professional staff member was foreseen in the medium term plan adopted by COP6 (from 2005) and is in line with Resolution 4.6 (Nairobi 1994).</p>
Consultants, experts, temporary assistance	1202-1321	Provides for salary and travel costs of non-CMS conference staff (interpreters, report writers, other staff) for an ordinary meeting of the COP to be held in 2005, assuming a venue outside of Europe. A contingency is included for expert consultancies and temporary assistance (eg. short-term contract staff)
Evaluation of CMS implementation	2252	Preparation for year of COP8 of a synthesis / overview of CMS implementation based on reports from CMS Parties and other sources
Implementation measures	2253	Projects supporting CMS implementation based on activities identified in the CMS Strategic Plan and the new Joint Work Programme of work with CBD (Annex 1a refers). To be carried out by other organizations/individuals through letters of agreement, special service agreements etc. THE ACTIVITIES AND AMOUNTS SHOWN ARE INDICATIVE, AND ARE EXPECTED TO BE AMENDED TAKING INTO ACCOUNT NEW PROJECTS IDENTIFIED BY COP7 AND THE CORRESPONDING ASSIGNMENT OF PRIORITIES. CLEARLY, DECISIONS TAKEN IN THIS REGARD COULD IMPACT THE BUDGET SIGNIFICANTLY.
Standing Committee meetings	3301	Provision is made to support the participation of regional members in meetings of the Standing Committee: one meeting per year, assuming sponsorship of up to five participants from eligible developing country / countries in economic transition members or alternates; travel expenses of Chair (Resolution 6.6)
Regional meetings	3302	Co-sponsorship of one regional meeting per year in each of the regions of Africa, Asia and Latin America on a rotating basis (support provided for participation of eligible delegates from CMS Parties and non-Parties targeted for recruitment): it is foreseen that additional external co-funding will be required

Conference of the Parties	3304	Support for up to 50-60 eligible delegates from CMS developing country Parties (and selected non-Parties, if funds allow) to attend COP8 in 2005 Proposed changes vis-à-vis previous budget Amount increased relative to previous budget to reflect greater number of developing country Parties and higher air fares on account of inflation
Hospitality	5400	Minimum resources required to meet hospitality costs during meetings and other official visits Proposed changes vis-à-vis previous budget Amount reduced to more closely reflect actual expenditure
Agreement Development and Servicing		
Responsible for facilitating the development of new CMS Agreements for particular species or taxonomic groups as well as the negotiation and technical/legal drafting of memoranda of Understanding (MoUs) and other instruments; providing secretariat services for instruments for which the UNEP/CMS Secretariat is responsible, promoting the interest in the Convention in a geographic region among Parties and non-Parties.		
Professional staff, General service staff	1100, 1300	Existing P-4 Programme Officer, G-4 Secretary (shared with Scientific and Technical Support Officer) Proposed changes vis-à-vis previous budget Number of core staff remains as before. Budget has been reduced in line with expectations, based on current expenditure trends.
Siberian Crane Range State (RS) meeting	3305	Meeting held every second year; costs include sponsorship of up to 10 delegates, interpretation and essential organizational expenses
Marine Turtle MoU meetings	3306	Co-sponsorship by CMS of meetings held every second year (Africa, Indian Ocean: alternating); costs include delegate support, essential organizational expenses: additional external co-funding will be required
Houbara Bustard RS meeting	3307	Co-sponsorship of first meeting: costs may include delegate sponsorship, interpretation and essential organizational expenses
Sahelo-Saharan RS meeting	3308	Meeting costs (every second year) include delegate sponsorship, interpretation and essential organizational expenses; additional external co-funding may be required
Great Bustard RS meeting	3309	Meeting costs include delegate sponsorship, interpretation and essential organizational expenses
Agreement development	3310	Funds allocated to explore the potential for new agreements to be developed (usually through short consultancies), and promotion of same, in line with the conclusions of the Standing Committee Working Group on regional Agreements (Annex 1b refers.)
Other meetings - unspecified	3320	Sponsorship/ co-sponsorship of other meetings forecast for instruments not yet developed (eg. African elephants, Asian ungulates, Aquatic warbler etc.); as well as institutional underpinning for new Agreements/MoUs during initial phase of development (eg. African and IOSEA Marine Turtle MoUs)

<p>Scientific and Technical Support</p> <p>Responsible for servicing the needs of the Scientific Council and stimulating the work of this body, developing and monitoring the implementation of projects that promote the conservation of migratory species, assisting with the continuous review and amendment of the CMS Appendices, and liaising with scientific bodies of other Conventions, as well as co-ordinating CMS activities in the Mediterranean region.</p>		
Professional staff, General service staff	1100, 1300	<p>Existing P-4 Programme Officer, G-4 Computer Assistant, (G-4 Secretary is shared with Agreement Development and Servicing Officer)</p> <p>Proposed changes vis-à-vis previous budget Number of core staff remains as before. Proposed addition of one Junior Professional Officer at no cost to the CMS Trust Fund</p>
Appendix I review reports	2251	Preparation in year of COP8 of reports on selected Appendix I species warranting concerted action
Conservation measures	2254	Conservation actions, monitoring, research etc. to be carried out by other organizations/individuals through letters of agreement, special service agreements (consultancies) etc.- (Annex 1c refers.) THE ACTIVITIES AND AMOUNTS SHOWN ARE INDICATIVE, AND ARE EXPECTED TO BE AMENDED TAKING INTO ACCOUNT NEW PROJECTS IDENTIFIED BY COP7 AND THE CORRESPONDING ASSIGNMENT OF PRIORITIES. CLEARLY, DECISIONS TAKEN IN THIS REGARD COULD IMPACT THE BUDGET SIGNIFICANTLY.
Scientific Council meetings	3303	<p>Provision is made for one inter-sessional meeting of the Scientific Council, in 2004, and one meeting immediately prior to COP8. Support for participation of eligible Scientific Councillors in meetings of the Council, and of the Chair in other bodies</p> <p>Proposed changes vis-à-vis previous budget Amounts increased to reflect greater number of developing country Parties and higher air fares on account of inflation</p>
<p>Information and Capacity-Building</p> <p>Responsible for implementing a dynamic programme to prepare and disseminate a wide variety of relevant information to target audiences (including audio-visual media), monitoring implementation of the Convention through continuous assessment of information from Parties and other sources, and assisting Parties to improve their capacity to implement CMS (through training workshops, provision of specialized information materials etc.), as well as co-ordinating CMS activities in the Latin American region.</p>		
Professional staff, General service staff	1100, 1300	<p>Existing P-4 Programme Officer; 1 Junior Professional Officer (JPO) post agreed, but <u>not</u> filled since no offers from Parties were forthcoming; 2 G-4</p> <p>Proposed changes vis-à-vis previous budget Funding for JPO post is now provisionally included in core budget and is not reliant on external voluntary contributions, which have not materialised.</p> <p>Number of core staff remains as before. Budget has been reduced in line with expectations, based on current expenditure trends.</p>
Consultancies - translation	1201	Translation of CMS documents into the working languages of the Convention (English, French, Spanish): standard UN rates apply. Increased translation required in year of COP8 (anticipated in 2005)
Information Management Plan	2273	Core funding for continued implementation of the IMP adopted by COP6 (Resolution 6.5)
CMS Web site	2274	Costs of ongoing maintenance and improvements to the CMS Web site (including formatting, images; but excluding any new substantive elements or data linkages, which may be included in the IMP work)

Information materials	5201	Reporting costs refer mainly to production costs of the CMS Bulletin, specialized leaflets and information kits - higher costs anticipated in year of COP8.
Other printing costs	5202	Includes printing of volumes to be included in the CMS Technical Series (for which additional voluntary contributions may need to be sought).
Administration, Finance and Project Management		
Responsible for the day-to-day administrative and financial operations of the Secretariat and for the logistical preparation of CMS meetings (eg. COP, Standing Committee, Scientific Council, workshops, in-house seminars etc.). Project management tasks and functions related to the organization of meetings and workshops, as well as assisting with co-ordination of activities in the African region.		
Professional staff, General service staff		<p>Existing P-3 Administrative Fund Management Officer; 1 JPO post agreed, but <u>not</u> filled since no offers from Parties were forthcoming; G-6 Finance Assistant</p> <p>Proposed changes vis-à-vis previous budget Funding for JPO post is now provisionally included in core budget and is not reliant on external voluntary contributions, which have not materialised.</p>
Common Secretariat Costs		
Mission travel	1601	Requirements based on needs assessed from previous years, and adjusted for additional staff and inflation
COP travel	1602	Travel of staff to COP held outside of Germany, as necessary
Staff development	3201	Training of staff to improve computer proficiency and to enhance French and Spanish language skills, provision for fellowships (extended internship programme), and contingency for upgrading of General Service posts, as necessary
Office supplies	4100	Requirements based on needs evaluated from previous years
Non-expendable equipment	4200	Replacement of obsolete, defective computer and other office equipment, as necessary
Premises	4300	Paid by Host Government as long as the Secretariat remains in Germany
Maintenance of computers	5101	Requirements based on needs assessed from previous years
Maintenance of photocopier	5102	Requirements based on needs assessed from previous years
Communications (fax, telephone)	5301	Budget reduced to more closely reflect anticipated expenditure based on present indications.
Postage and Courier	5302	Budget reduced to more closely reflect anticipated expenditure based on present indications.
Miscellaneous	5303	Other miscellaneous expenses not attributable to other budget lines
Bank charges	5404	Miscellaneous charges on currency exchange etc.
UNEP overhead	6000	Standard 13% overhead charge

Annex 4: Scale of Contributions to the Trust Fund with 30 % increase from 2001/2002 budget

N	Party	UN Scale in % 2003	2003 Contributions	2004 Contributions	2005 Contributions
1	Albania	0,003	133	136	183
2	Argentina	1,149	51.042	51.920	69.917
3	Australia	1,627	72.276	73.519	99.004
4	Belgium	1,129	50.153	51.016	68.700
5	Benin	0,002	89	90	122
6	Bulgaria	0,013	577	587	791
7	Burkina Faso	0,002	89	90	122
8	Cameroon	0,009	400	407	548
9	Chad	0,001	44	45	61
10	Chile	0,212	9.418	9.580	12.900
11	Congo	0,001	44	45	61
12	Croatia	0,039	1.732	1.762	2.373
13	Czech Republic	0,203	9.018	9.173	12.353
14	Democratic Republic of the Congo	0,004	178	181	243
15	Denmark	0,749	33.273	33.845	45.577
16	Egypt	0,081	3.598	3.660	4.929
17	Finland	0,522	23.189	23.587	31.764
18	France	6,466	287.237	292.178	393.460
19	Gambia	0,001	44	45	61
20	Georgia	0,005	222	226	304
21	Germany	9,769	433.965	441.429	594.450
22	Ghana	0,005	222	226	304
23	Greece	0,539	23.944	24.356	32.798
24	Guinea	0,003	133	136	183
25	Guinea-Bissau	0,001	44	45	61
26	Hungary	0,120	5.331	5.422	7.302
27	India	0,341	15.148	15.409	20.750
28	Ireland	0,294	13.060	13.285	17.890
29	Israel	0,415	18.435	18.753	25.253
30	Italy	5,065	224.990	228.860	308.193
32	Kazakhstan	0,028	1.244	1.265	1.704
31	Kenya	0,008	355	361	487
33	Latvia	0,010	444	452	609
34	Lebanon	0,012	533	542	730
35	Libya	0,067	2.976	3.028	4.077
36	Liechtenstein	0,006	267	271	365
37	Lithuania	0,017	755	768	1.034
38	Luxembourg	0,080	3.554	3.615	4.868
39	Mali	0,002	89	90	122
40	Malta	0,015	666	678	913
41	Mauritania	0,001	44	45	61
42	Monaco	0,004	178	181	243

N	Party	UN Scale in % 2003	2003 Contributions	2004 Contributions	2005 Contributions
43	Mongolia	0,001	44	45	61
44	Morocco	0,044	1.955	1.988	2.677
45	Netherlands	1,738	77.207	78.535	105.758
46	New Zealand	0,241	10.706	10.890	14.665
47	Niger	0,001	44	45	61
48	Nigeria	0,068	3.021	3.073	4.138
49	Norway	0,646	28.697	29.191	39.309
50	Pakistan	0,061	2.710	2.756	3.712
51	Panama	0,018	800	813	1.095
52	Paraguay	0,016	711	723	974
53	Peru	0,118	5.242	5.332	7.180
54	Philippines	0,100	4.442	4.519	6.085
55	Poland	0,378	16.792	17.081	23.002
56	Portugal	0,462	20.523	20.876	28.113
57	Republic of Moldova	0,002	89	90	122
58	Romania	0,058	2.577	2.621	3.529
59	Saudi Arabia	0,554	24.610	25.033	33.711
60	Sao Tome and Principe	0,001	44	45	61
61	Senegal	0,005	222	226	304
62	Slovakia	0,043	1.910	1.943	2.617
63	Slovenia	0,081	3.598	3.660	4.929
64	Somalia	0,001	44	45	61
65	South Africa	0,408	18.124	18.436	24.827
66	Spain	2,519	111.890	113.814	153.267
67	Sri Lanka	0,016	711	723	974
68	Syrian Arab Republic	0,080	3.554	3.615	4.868
69	Sweden	1,027	45.611	46.395	62.478
70	Switzerland	1,274	56.595	57.568	77.524
71	The FYR of Macedonia	0,006	267	271	365
72	Togo	0,001	44	45	61
73	Tunisia	0,030	1.333	1.356	1.826
74	Uganda	0,005	222	226	304
75	Ukraine	0,053	2.354	2.395	3.225
76	United Kingdom of Great Britain and Northern Ireland	5,536	245.924	250.154	336.869
77	United Republic of Tanzania	0,004	178	181	243
78	Uruguay	0,080	3.554	3.615	4.868
79	Uzbekistan	0,011	489	497	669
80	EC *		48.830	49.706	67.662
	Total	44,71	2.034.803	2.069.836	2.788.064

* Contribution of the European Community (2.5 percent of administrative costs, excluding any project costs).