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Point 21.0 (a & b)\* de l'ordre du jour

## BUDGET ET EFFECTIFS A LA CMS POUR 2009-2011 ET EXÉCUTION DU BUDGET POUR 2006-2008

1. Conformément aux paragraphes 15-16 de la Résolution 8.3, et suite aux consultations avec le comité permanent de la CMS et le PNUE, le Secrétariat de la CMS a préparé deux projets de budget pour la période 2009-2011, qui ont été diffusés conformément à la date limite pour les propositions de distribution du prochain budget triennal de 90 jours avant la Conférence des Parties, également présent dans la Résolution 8.3 de la CMS.

2. La Convention n'a pas eu d'administrateur des finances (AFMO) de niveau professionnel pendant 15 mois entre juillet 2007 et septembre 2008. Le Secrétariat a fait de son mieux avec des ressources limitées pour couvrir le poste vacant et de respecter les délais en l'absence du soutien habituellement disponible pour cette tâche. Nous nous sommes concentrés sur le budget pour la période 2009-2011 qui doit être adoptée à la COP 9 à Rome par un vote unanime, et où les Parties ont eu besoin du plus de temps possible pour étudier les propositions au sein de leurs gouvernements.

3. Le projet de budget proposé pour 2009-2011 a été examiné à la réunion d'information budgétaire qui s'est tenue au Secrétariat de la CMS le 22 Septembre 2008 et lors de la téléconférence du 33<sup>ème</sup> Comité Permanent de la CMS. Il a été discuté par la suite avec le Directeur Exécutif du PNUE.

4. La révision actuelle (Rev.2) du document de la Conf9.33/PNU/CMS est publiée en ajoutant les commentaires au projet de budget de l'option 1 (Annexe 1) et à celui de l'option 2 (Annexe 2), y compris les prévisions de contributions, suite aux consultations susmentionnées ainsi que d'autres ajustements apportés par le Secrétariat (cf ci/dessous). **Veillez noter que sous l'Option 1 le Secrétariat a maintenu le budget total qui sera couvert par les contributions des Parties entre 2009 et 2011 au précisément même niveau que dans la proposition originale qui a été circulée en août, c'est-à-dire € 7 m.**

5. La dernière révision prévoit également le Plan à moyen terme pour 2009-2014 (inclus dans les Annexes 1 et 2) ainsi que quelques données supplémentaires en ce qui concerne l'état des contributions, y compris la liste des Parties en retard de 3 ans et plus, au 28 novembre 2008

\* UNEP/CMS/Conf. 9.1/Rev.2.

(Annexe 3), la projection des bilans du Fonds d'affectation spéciale à la fin de 2008 (Annexes 4 et 5) et l'exécution du budget en 2006-2008 (Annexe 6).

#### Commentaire sur les deux options pour la période 2009-2011

**L'Option 1 est une option qui prévoit une croissance réelle zéro, basée sur le budget total actuel pour 2006-2008, comprenant des contributions en provenance de nouvelles Parties et essentiellement ajustée pour couvrir l'inflation dans le pays hôte (3 %) et d'autres facteurs touchant les différentes catégories de dépenses (2.5%). Le pourcentage réel d'augmentation pour le budget 2006-8 est de 5.5 %.** Compte tenu de la récente force de la devise utilisée par la Convention (l'euro), cela devrait permettre une augmentation limitée des effectifs du Secrétariat durant la période 2009-2011. La mise en place de deux postes professionnels junior/medium de grade P2 devraient couvrir les Partenariats/la Collecte de Fonds et Science/ Changement Climatique, à être embauché en juillet et octobre 2009 respectivement. Un troisième poste de grade P2, chargé de soutenir les Accords, serait embauché en octobre 2010. Veuillez noter que nous avons réduit le classement (et par cela les coûts) des deux postes de P3 à P2 après des consultations. Certaines lignes du projet de budget bénéficient d'une modeste augmentation destinée, par exemple, aux activités de renforcement des capacités, aux petites subventions pour la conservation et à la préparation des projets, qui sera compensée par une réduction dans d'autres catégories de dépenses.

**L'Option 2 est un budget de niveau supérieur, ce qui donnerait une plus grande capacité au Secrétariat grâce à l'ajout de 4 autres postes** (2 au niveau junior P2 et deux assistants administratifs GS). Ces postes couvriraient le renforcement des capacités, la science et les données et la région Asie / Pacifique. Cette option de niveau plus élevé intégrerait également les coûts de la mise en ligne en ligne d'un système complet de notification pour les Parties («Sonar»). L'Option 2 représenterait un coût supplémentaire global de 26,9%, soit une augmentation d'environ 9% par an (Pour des précisions sur SONAR, veuillez vous référer à Inf.9.19/PNUE/CMS).

**Les deux options exigerons maintenant un retrait à partir des réserves de la CMS. La taille du retrait dépendra de l'issue des négociations avec le PNUE sur le transfert d'un poste administratif qui serait pris en charge par les frais de fonctionnement du PNUE et de nos négociations avec le gouvernement allemand (et le PNUE) sur les nouveaux frais informatiques – cf para 11 ci-dessous.**

Les deux options budgétaires détaillées dans les Annexes 1 et 2 comprennent respectivement des contributions envisagées pour chacune des parties actuelles. Chaque ligne du budget contient une explication des dépenses et des suppositions faites. Les deux options sont basées sur l'Accord avec le pays hôte en vertu duquel les locaux où se trouve le Secrétariat de la CMS sont fournis gratuitement et les coûts des services communs, y compris la sécurité et la sûreté et la gestion des installations (l'ensemble coûte environ 130.000 euros par an) sont également couverts par le pays hôte.

Les informations de base sur le cas concernant l'augmentation des effectifs du Secrétariat peuvent être trouvés dans le document CMS Conf 9.5, qui est disponible sur le site Internet de la CMS depuis le 25 juillet 2008, tout comme dans les propositions antérieures dans l'organisation de la CMS qui ont été examinées par le Comité Permanent de la CMS l'année dernière.

## Implications pour l'organisation de la CMS

6. Pour éviter les confusions, le Secrétariat tient à expliquer qu'aucune de ces options ne comprend la création de nouveaux centres régionaux ou bureaux en Afrique, en Amérique ou en Océanie. On doit s'attendre maintenant à ce que ces questions soient traitées dans un processus intersessionnel qui commence à la prochaine Conférence des Parties et s'achèvera par une décision des Parties à la CdP10, en 2011. Tous les postes supplémentaires demandés sous l'une des deux options de budget pour la période 2009-2011 sauf un (un assistant administratif P2 dans l'option 2 pour le bureau de la CMS couvrant l'Asie à Bangkok, *qui existe déjà*) seraient placés au siège de la CMS à Bonn. Toutefois, lorsque de futurs postes seront annoncés, il est proposé de conseiller les candidats en expliquant que certains transferts régionaux des postes et des responsabilités depuis le siège ne *pourront* avoir lieu que si les Parties prennent de telles décisions à la Conférence des Parties en 2011. Cela serait nécessaire afin d'être équitable envers les nouveaux employés.

7. Toutes les propositions pour la création ou ré-attribution de postes sont repris dans le paragraphe 20 du projet de résolution Res 9.14.

8. Le Secrétariat propose que le bureau expérimental de la CMS à Washington, qui utilise les locaux fournis gratuitement par le US Fish and Wildlife Service, et qui met l'accent sur la sensibilisation du public, les accessions futures, le travail avec des partenaires et la collecte de fonds, soit conservé au moyen de consultances, quelle que soit l'option choisie, et financé par le transfert de fonds de la période 2006-2008 sur lesquels l'information est fournie dans l'Annexe 4.

9. Les propositions seraient complétées par l'offre généreuse faite par l'Agence Environnementale d'Abu Dhabi (Emirats Arabes Unis) de financer des opérations du Mémorandum d'accord sur le Dugong et sur les Rapaces de la CMS, y compris la création d'un secrétariat à Abu Dhabi. Cela a été accepté par les Etats signataires des protocoles d'accord sur le Dugong et sur les Rapaces lors de leurs réunions en août et en octobre 2008. L'offre prévoit également la facilitation de la coordination sous-régionale des activités du Mémorandum d'accord de la CMS/IOSEA sur les tortues marines.

10. Le Comité Permanent de la CMS a accédé en décembre 2007 à la demande des Etats de l'aire de répartition des gorilles que le Secrétariat de la CMS agisse comme secrétariat intérimaire pour l'Accord Gorilla de la CMS. La dernière Réunion des Parties de l'Accord Gorilla aura lieu à Rome le 29 novembre 2009. Dans ses propositions sur des matières financières et administratives (PNUE/CMS/GORMOP1/6), le Secrétariat a proposé, sous réserve de confirmation par la COP, que les ressources humaines suivantes, pris dans le personnel existant de la CMS devront être alloués à la mise en œuvre de l'Accord, et financés par le Fonds d'Affectation de la CMS.

	Allocations d'heures	Est. frais annuels en 2009 (en Euros)
Secrétaire Exécutif	3%	5,160
Secrétaire Exécutif Député	2%	2,800
Responsable de Programme CMS (P4)	10%	12,800
Personnel supplémentaire CMS (G4/5)	25%	17,500
		38,260
	Frais du Triennium	114,780

Un responsable (Responsable de projet associé – P2-50%) devra être financé par des contributions directes à l'Accord Gorille par les Etats de l'aire de répartition et par d'autres donateurs, à un coût annuel de 45,000 euros.

11. Depuis le début de 2008, le Secrétariat a été invité à payer pour son réseau informatique et de services situé dans notre siège à Bonn. Ces services étaient auparavant fournis sans frais par une autre agence des Nations Unies. Les frais annuels sont conséquents pour 2008, ils sont de l'ordre de 100,000 euros par an pour CMS seul (il y a des frais supplémentaires pour les 3 accords co-situés à Bonn, qui seront susceptibles d'influencer leurs budgets futurs). Le Secrétariat est en train de négocier avec le gouvernement de l'Allemagne et le PNUE, afin de voir quelle proportion de ces frais pourrait rentrer dans le cadre de notre accord de siège avec le gouvernement du pays hôte (HQA) et / ou de la norme de 13% de frais généraux prélevés sur les fonds d'affectation spéciale par le PNUE. Nous serons peut-être en mesure à l'avenir de réduire ces frais en faisant des économies dans la manière dont nous utilisons les ordinateurs. Toutefois, le Secrétariat a été averti que nous devons être prudents à ce stade et devons inclure les frais annuels complets dans le budget puisqu'il n'y a encore aucun accord ferme avec le gouvernement hôte et le PNUE à propos de la prise en charge d'une partie de frais annuels de UNV.

**Action demandée:**

La Conférence des Parties est invitée à:

- a. examiner les deux options budgétaires pour la période 2009-2011 par l'intermédiaire d'une session du Groupe de travail sur les ressources comprenant un équilibre entre les différentes régions, et
- b. se prononcer sur le niveau définitif du budget de la CMS, sur les effectifs permanents et les contributions pour la période 2009-2011.
- c. adopter une résolution (PNUE/CMS Projet de Résolution 9.14)

<b>OPTION 1: 5.5 % INCREASE OVER THE 2006-2008 BUDGET, including NEW PARTIES (zero real growth in total Party Contributions)</b>						
<b>BL</b>	<b>Budget Item</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2009 - 2011</b>	<b>Description</b>
		<b>EUR</b>	<b>EUR</b>	<b>EUR</b>	<b>EUR</b>	
<b>BL</b>	<b>EXECUTIVE OFFICE (HQ)</b>					
1101	Executive Secretary (D1); 97% (3% ASCOBANS) (D2-Starting 01/01/2011)	166,840	170,177	183,791	520,808	The UNEP/CMS standard salary costs have been applied (The UNEP/CMS Standard Salary costs are based on the projected EUR amount for 2008 increased annually by 2% to provide for various cost adjustments, including <b>within-grade increment, dependancy allowance, education grant, contribution to pension fund, hardship and mobility allowance</b> ). Due to the increased responsibilities of the post (increased number of CMS Parties, Agreements funds and staff under supervision, etc) it is proposed to upgrade the post to D2 from 01.01.2011 <b>subject to UN classification</b> . The last upgrade in the post took place at COP6 in 1999. The net additional cost to Parties in 2009-11 would be about 10,000Euros. CMS Budget provides for 97% of the cost and 3% will be covered by CMS/ASCOBANS.
1102	Deputy Executive Secretary (P5), (D1-Starting 01/01/2011)	140,000	142,800	157,080	439,880	The UNEP/CMS standard salary costs have been applied. For the same reasons as given for the ES post, it is proposed to upgrade the post to D1 from 01.01.2011 <b>subject to UN classification</b> . The net additional cost to Parties in 2009-11 would be about 11,000 Euros.
1103	Inter-Agency Liaison Officer (P4)	128,000	130,560	133,171	391,731	The UNEP/CMS standard salary costs have been applied.
1104	Partnerships and Fundraising Officer (P2)*	40,000	81,600	83,232	204,832	The UNEP/CMS standard salary costs have been applied. It is assumed that the post will be filled by 01.07.2009. In addition to the duties of a UNEP/CMS Partnerships and Fundraising Officer, the post holder will act as the Executive Secretary's Special Assistant. The post has been reduced from P3 to P2 level to lower costs.
1105	Associate Programme Officer (L2) - SSAP	-	-	-	-	This post is financed by the EC grant.
1301	Personal Assistant to the Executive Secretary (GS-6) (GS7-Starting 01/01/2011)	70,000	73,500	77,175	220,675	The UNEP/CMS standard salary costs have been applied and increased annually by 5% to provide for various cost adjustments ( <b>Various cost adjustments are within-grade increment, dependancy allowance, language allowance, etc</b> ). Due to increased responsibilities of the post, it is proposed to upgrade the post to GS-7 from 01.01.2011.
1302	Secretary to the Deputy Executive Secretary (GS-4) - Part Time (GS5-Starting 01/01/2011)	27,500	28,875	30,319	86,694	The UNEP/CMS standard salary costs have been applied and increased annually by 5% to provide for various cost adjustments. Due to increased responsibilities of the post, it is proposed to upgrade the post to GS-5 from 01.01.2011.
	<b>Subtotal</b>	<b>572,340</b>	<b>627,512</b>	<b>664,768</b>	<b>1,864,620</b>	
	<b>Executive Management Support</b>					
2210	Outreach and Fundraising Projects	48,342	48,342	48,342	145,026	It is assumed that the total outreach and fundraising projects will be maintained at the level of 2006-2008 with no allowance for inflation.
2290	Membership promotion	1,456	1,456	1,456	4,368	It is assumed that the appropriations will be increased by 3% to cover the inflation.
5401	Hospitality	500	500	500	1,500	
	<b>Subtotal</b>	<b>50,298</b>	<b>50,298</b>	<b>50,298</b>	<b>150,894</b>	

BL	Budget Item	2009	2010	2011	Total 2009 - 2011	Description
<b>Institutions</b>						
3301	Standing Committee Meetings - Support to delegates	16,963	18,023		34,985	Following the decisions made by the Parties on the frequency of StC meetings at COP8, these figures assume that there will be no separate Standing Committee in 2011. They also assume that cost of the Standing committee for 2009 and 2010 will be 25% higher than what was budgeted for 2007 and 2008. It is also assumed that 2 more representatives for the Americas and Africa will be added to the StC.
3302	Scientific Council Meetings - Support to delegates		65,304		65,304	This figure assumes that there will be no Scientific Council in 2009. The cost for the ScC of 2011 is included in the COP 10 cost. The budgeted amount represents a 40% increase over the budgeted amount of ScC of 2007. It is also assumed that the Scientific Council will be made up of 100 parties.
3303	COP 10 - Support of Delegates			53,286	53,286	This figure assumes that the CMS's support to delegates to attend COP10 will be 3% higher than the cost of COP9.
1201	Consultancies - Translation	69,883	69,883	87,354	227,121	This figure assumes that the translation costs for the triennium 2009-2011 will be 3% higher than the budgeted amount for 2006-2008 to cover the inflation.
1202	Consultancies - COP Servicing -(Salary/travel)			273,164	273,164	The budgeted figure for COP 10 is 100,000 Euro less than the appropriation for COP 9. This assumes that UNEP/CMS can obtain a host country agreement for COP 10 similar to the one for COP 9.
1203	Consultancies - Experts	4,368			4,368	This figure assumes that the experts' costs in 2009 will be 3% higher than the costs for 2006.
1612	COP 10 Travel of CMS Staff			50,475	50,475	This figure assumes that the next COP will be held by a European Country. All professional Officers (13) will attend, assisted by 8 GS Staff Members all from Bonn. The average ticket for SM coming from Bonn is 500 USD, and 2,000 USD for the Professional Officers coming from Bangkok. It is also assumed that 9 Staff members will be for both the ScC and COP thus paid 14 days DSA at 300 USD/Day, and the other 12 SM will be there only for the 7 days of the COP at 300 USD/day)
	<b>Subtotal</b>	<b>91,214</b>	<b>153,210</b>	<b>464,279</b>	<b>708,704</b>	
	<b>Total Executive Office (HQ)</b>	<b>713,852</b>	<b>831,020</b>	<b>1,179,345</b>	<b>2,724,217</b>	
<b>ADMINISTRATIVE AND FINANCIAL SERVICES UNIT</b>						
1106	AFMO (P4)	-	-	-	-	This is an OTL post covered by the PSC collected by UNEP.
1303	Finance Assistant (GS-6)	-	-	-	-	This is an OTL post covered by the PSC collected by UNEP.
1304	Finance Assistant (GS-5)	-	-	-	-	This is an OTL post covered by the PSC collected by UNEP.
1305	Administrative Assistant (GS-5)	-	-	-	-	This is an OTL post covered by the PSC collected by UNEP.
1306	Administrative Assistant (GS-5)	-	-	-	-	This is an OTL post covered by the PSC collected by UNEP.
1307	Documents Clerk (GS-4)	55,000	57,750	60,638	173,388	It has been proposed that from 01.01.2009 the post shall be funded by the UNEP Trust Fund support account (OTL) and the proposal has been submitted to UNEP where it is under consideration.
	<b>Subtotal</b>	<b>55,000</b>	<b>57,750</b>	<b>60,638</b>	<b>173,388</b>	

BL	Budget Item	2009	2010	2011	Total 2009 - 2011	Description
<b>HQ Secretariat costs</b>						
1611	Travel: Staff on mission	95,000	95,000	95,000	285,000	The figures are based on the actual expenditure amounts for 2006-2008. These figures represent about 70% increase over the 2006-2008 approved Euro budget.
4110	Office supplies	4,368	4,805	5,242	14,415	This figure assumes that the Office Supplies costs will be 3% higher than the approved appropriation for 2006-2008 to cover the inflation.
4210	Non-expendable equipment	8,735	9,609	10,482	28,827	This figure assumes that the Non-expendable equipment costs will be 3% higher than the cost of COP9 to cover the inflation.
4311	Premises	-	-	-	-	These costs are covered by the Federal Government of Germany.
5101	IT Equipment	20,000	20,000	20,000	60,000	These costs were previously met by a combination of resources from UN Volunteer's Programme and the Government of Germany prior to the transfer of CMS offices to its current premises in mid 2006. Charges were introduced on 1 January 2008 by UNV in accordance with UN rules. Negotiations between the Secretariat and the Government of Germany under which the Secretariat seek full recompense of the equipment costs and some of the service costs charged by UNV under the terms of the HQ Agreement, had not been resolved at the time of this Budget Revision. However the Government of Germany have acknowledged during the negotiations that they have previously paid for IT equipment costs.
5102	IT Services	80,000	80,000	80,000	240,000	
5111	Maintenance of computers	1,747	2,184	2,620	6,551	This figure assumes that the Maintenance of Computers costs will be 3% higher than the approved appropriation for 2006-2008 to cover the inflation.
5112	Maintenance of printers	5,242	5,678	6,115	17,035	This figure assumes that the Maintenance of Printers costs will be 3% higher than the approved appropriation for 2006-2008 to cover the inflation.
5311	Communication costs (telephone, fax)	14,851	15,683	16,597	47,131	This figure assumes that the Communication Costs will be 3% higher than the approved appropriation for 2006-2008 to cover the inflation.
5312	Postage and courier	5,242	5,678	6,115	17,035	This figure assumes that the postage and Courier costs will be 3% higher than the approved appropriation for 2006-2008 to cover the inflation.
5313	Miscellaneous	2,184	2,620	3,057	7,861	This figure assumes that the Miscellaneous Budget Line will be 3% higher than the approved appropriation for 2006-2008 to cover the inflation.
	<b>Subtotal</b>	<b>237,368</b>	<b>241,257</b>	<b>245,229</b>	<b>723,854</b>	
	SECRETARIAT EFFICIENCY SAVINGS - 5%	12,064	12,064	12,064	36,193	Follows the formula agreed at COP8.
	SAVINGS - 2% OF SALARY COSTS	26,877	30,122	32,944	89,943	Follows the formula agreed at COP8.
	<b>Total Savings</b>	<b>38,941</b>	<b>42,186</b>	<b>45,009</b>	<b>126,135</b>	
	<b>Total AFSU</b>	<b>253,427</b>	<b>256,821</b>	<b>260,858</b>	<b>771,106</b>	
<b>INFORMATION, CAPACITY BUILDING AND FUNDRAISING UNIT (FICFU) - SHARED WITH ASCOBANS AND EUROBATS</b>						
1107	Head of Unit (P4)	128,000	130,560	133,171	391,731	The UNEP/CMS standard salary costs have been applied.
1308	Senior Information Assistant (GS-7)	70,000	73,500	77,175	220,675	The UNEP/CMS standard salary costs have been applied and increased annually by 5% to provide for various cost adjustments
1309	Secretary (GS-4) -Part time	27,500	28,875	30,319	86,694	The UNEP/CMS standard salary costs have been applied and increased annually by 5% to provide for various cost adjustments
	<b>Subtotal</b>	<b>225,500</b>	<b>232,935</b>	<b>240,665</b>	<b>699,100</b>	

BL	Budget Item	2009	2010	2011	Total 2009 - 2011	Description
<b>Information and Capacity Building Projects</b>						
2201	Capacity Building events	21,814	21,814	21,814	65,442	The figures assume that the appropriations for capacity building will be 40,000 Euro higher than the 2006-2008 appropriations.
2205	Information Management and Technology	38,270	38,270	38,271	114,811	The budget line has been created by merging the previous budget lines Information Management Plan and GROMS (2006-2008). The total appropriations for 2006-2008 for the two budget lines have been increased by 30,000 Euro over the triennium to allow UNEP/CMS to take more advantage of new technology.
5201	Information and Publicity Materials	8,481	8,481	8,481	25,443	The appropriations for this budget line have been kept at the same level as for 2006-2008. This sum would be increased by contributions from ACCOBAMS, ASCOBANS and EUROBATS (to be negotiated).
<b>Subtotal</b>		<b>68,565</b>	<b>68,565</b>	<b>68,566</b>	<b>205,696</b>	
<b>Total FICFU</b>		<b>294,065</b>	<b>301,500</b>	<b>309,231</b>	<b>904,796</b>	
<b>SCIENCE, DATA AND MARINE UNIT(SDMU)</b>						
1108	Head of Unit (P4); 85% (15% ASCOBANS) - (P5-Starting 01/01/2011)	108,800	110,976	126,513	346,289	The UNEP/CMS standard salary costs have been applied. In anticipation of the expanded functions of the position as the Senior Scientist of the Convention Secretariat, an upgrading of the post to P5 is proposed from 01.01.2011, <b>subject to UN classification</b> . The net additional cost to Parties in 2009-11 would be about 13,000 Euros.
1109	Scientific and Climate Change Officer (P2)*	20,000	81,600	83,232	184,832	The UNEP/CMS standard salary costs have been applied. It is assumed that the post will be filled by 01.10.2009. The post has been reduced from P3 to P2 to lower costs.
1110	Associate Marine Mammals Officer (P2); 25% (75% ASCOBANS)	20,000	20,400	20,808	61,208	75% of this post is financed by CMS/ASCOBANS.
1310	Administrative Assistant (GS-4) (GS-5-Starting 01/01/2009)	70,000	73,500	77,175	220,675	The UNEP/CMS standard salary costs have been applied and increased annually by 5% to provide for various cost adjustments. Due to increased responsibilities of the post, it is proposed to upgrade the post to GS-5 from 01.01.2009. This was originally proposed at the Standing Committee in 2006 who deferred it to COP9.
1311	Assistant - ASCOBANS-Part time (GS-5)	-	-	-	-	This post is financed by CMS/ASCOBANS.
<b>Subtotal</b>		<b>218,800</b>	<b>286,476</b>	<b>307,728</b>	<b>813,004</b>	
<b>Conservation Projects</b>						
2230	Conservation grants and projects	56,696	56,696	56,696	170,088	The appropriations for the conservation projects have been increased by 45,000 Euros over the triennium which will allow UNEP/CMS to provide some additional support to the Small Grants Programme as well as to the preparation of new project proposals for international funding.
<b>Subtotal</b>		<b>56,696</b>	<b>56,696</b>	<b>56,696</b>	<b>170,088</b>	
<b>Total SDMU</b>		<b>275,496</b>	<b>343,172</b>	<b>364,424</b>	<b>983,092</b>	



BL	Budget Item	2009	2010	2011	Total 2009 - 2011	Description
<b>POLICY AND AGREEMENTS UNIT (PAU)</b>						
1111	Head of Unit (P4)	128,000	130,560	133,171	391,731	The UNEP/CMS standard salary costs have been applied.
1112	Agreements Support Officer (P2)*	0	20,400	83,232	103,632	The UNEP/CMS standard salary costs have been applied. It is assumed that the post will be filled by 01.10.2010. The post has been reduced from P3 to P2 to lower costs.
1312	Administrative Assistant (GS-5)	70,000	73,500	77,175	220,675	The UNEP/CMS standard salary costs have been applied and increased annually by 5% to provide for various cost adjustments
1313	Secretary (GS-4)	55,000	57,750	60,638	173,388	The UNEP/CMS standard salary costs have been applied and increased annually by 5% to provide for various cost adjustments
	<b>Subtotal</b>	<b>253,000</b>	<b>282,210</b>	<b>354,216</b>	<b>889,426</b>	
<b>Implementation and Partnerships projects</b>						
2260	Agreements, MoUs and Partnerships	64,317	64,317	64,317	192,951	It is assumed that appropriations for 2009-2011 will be maintained at the same level as for 2006-2008.
	<b>Subtotal</b>	<b>64,317</b>	<b>64,317</b>	<b>64,317</b>	<b>192,951</b>	
	<b>Total PAU</b>	<b>317,317</b>	<b>346,527</b>	<b>418,533</b>	<b>1,082,377</b>	
	<b>TOTAL HQ</b>	<b>1,854,157</b>	<b>2,079,041</b>	<b>2,532,390</b>	<b>6,465,588</b>	
<b>CMS'S REGIONAL OFFICES</b>						
<b>ASIA</b>						
1113	CMS Senior Advisor and Head of IOSEA (P5) - 20%	19,200	19,200	19,200	57,600	It is assumed that the contribution of UNEP/CMS to the Salary of the CMS Senior Advisor and Head of IOSEA will increase to 30,000 US\$ per year.
	<b>TOTAL REGIONAL OFFICES</b>	<b>19,200</b>	<b>19,200</b>	<b>19,200</b>	<b>57,600</b>	
	<b>GRAND TOTAL</b>	<b>1,873,357</b>	<b>2,098,241</b>	<b>2,551,590</b>	<b>6,523,188</b>	
	Programme Support Cost (PSC), 13%	243,536	272,771	331,707	848,014	
	<b>GRAND TOTAL, including PSC</b>	<b>2,116,894</b>	<b>2,371,012</b>	<b>2,883,297</b>	<b>7,371,202</b>	
	LESS: DRAWDOWN FROM THE PROJECTED FUND BALANCE PLUS FUTURE MISCELLANEOUS INCOME (Post of Documents Clerk & IT services)	-121,475	-123,029	-124,660	-369,164	If UNEP does not approve funding of the Documents Clerk from OTL, then 50% of the cost will be funded from the CMS Trust Fund projected balance as well as IT services if agreement with Government of Germany and UNEP is not reached.
	<b>TOTAL TO BE SHARED BY PARTIES</b>	<b>1,995,419</b>	<b>2,247,983</b>	<b>2,758,637</b>	<b>7,002,038</b>	
	2006-2008 approved budget in EURO plus new parties	1,955,252	2,067,060	2,614,989	6,637,301	
	<b>PERCENTAGE INCREASE OVER THE 2006-2008 BUDGET PLUS NEW PARTIES</b>	<b>2.1%</b>	<b>8.8%</b>	<b>5.5%</b>	<b>5.5%</b>	
	<b>PERCENTAGE INCREASE OVER THE APPROVED MEDIUM TERM PLAN</b>	<b>-7%</b>	<b>-1%</b>	<b>-3%</b>	<b>-4%</b>	

**OPTION 1: Projected 2009-2011 contributions based on 5.5% increase over the 2006-2008 budget  
(zero real growth in total party contributions)**

N°	Party	UN Scale in	% of the total budget	2009	2010	2011	2009-2011
		2008		EUR	EUR	EUR	EUR
1	Albania	0.006	0.013%	251	282	346	879
2	Algeria	0.085	0.182%	3,550	4,000	4,908	12,459
3	Angola	0.003	0.006%	125	141	173	440
4	Antigua & Barbuda	0.002	0.004%	84	94	115	293
5	Argentina	0.325	0.698%	13,575	15,294	18,768	47,637
6	Australia	1.787	3.837%	74,643	84,091	103,193	261,928
7	Austria	0.887	1.904%	37,050	41,740	51,221	130,011
8	Bangladesh	0.01	0.021%	418	471	577	1,466
9	Belarus	0.02	0.043%	835	941	1,155	2,931
10	Belgium	1.102	2.366%	46,031	51,857	63,637	161,525
11	Benin	0.001	0.002%	42	47	58	147
12	Bolivia	0.006	0.013%	251	282	346	879
13	Bulgaria	0.02	0.043%	835	941	1,155	2,931
14	Burkina Faso	0.002	0.004%	84	94	115	293
15	Cameroon	0.009	0.019%	376	424	520	1,319
16	Cape Verde	0.001	0.002%	42	47	58	147
17	Chad	0.001	0.002%	42	47	58	147
18	Chile	0.161	0.346%	6,725	7,576	9,297	23,598
19	Congo	0.001	0.002%	42	47	58	147
20	Cook Islands	0.001	0.002%	42	47	58	147
21	Costa Rica	0.032	0.069%	1,337	1,506	1,848	4,690
22	Cote d'Ivoire	0.009	0.019%	376	424	520	1,319
23	Croatia	0.05	0.107%	2,089	2,353	2,887	7,329
24	Cuba	0.054	0.116%	2,256	2,541	3,118	7,915
25	Cyprus	0.044	0.094%	1,838	2,071	2,541	6,449
26	Czech Republic	0.281	0.603%	11,737	13,223	16,227	41,187
27	Democratic Republic of the Congo	0.003	0.006%	125	141	173	440
28	Denmark	0.739	1.587%	30,868	34,775	42,675	108,318
29	Djibouti	0.001	0.002%	42	47	58	147
30	Ecuador	0.021	0.045%	877	988	1,213	3,078
31	Egypt	0.088	0.189%	3,676	4,141	5,082	12,899
32	Eritrea	0.001	0.002%	42	47	58	147
33	Estonia	0.016	0.034%	668	753	924	2,345
34	Finland	0.564	1.211%	23,558	26,540	32,569	82,668
35	France	6.301	13.528%	263,194	296,507	363,862	923,564
36	Gabon	0.008	0.017%	334	376	462	1,173
37	Gambia	0.001	0.002%	42	47	58	147
38	Georgia	0.003	0.006%	125	141	173	440
39	Germany	8.577	18.415%	358,263	403,610	495,294	1,257,167
40	Ghana	0.004	0.009%	167	188	231	586
41	Greece	0.596	1.280%	24,895	28,046	34,417	87,358
42	Guinea	0.001	0.002%	42	47	58	147
43	Guinea-Bissau	0.001	0.002%	42	47	58	147
44	Honduras	0.005	0.011%	209	235	289	733
45	Hungary	0.244	0.524%	10,192	11,482	14,090	35,764
46	India	0.45	0.966%	18,797	21,176	25,986	65,958
47	Iran	0.18	0.386%	7,519	8,470	10,394	26,383
48	Ireland	0.445	0.955%	18,588	20,940	25,697	65,226
49	Israel	0.419	0.900%	17,502	19,717	24,196	61,415
50	Italy	5.079	10.905%	212,151	239,004	293,296	744,450
51	Jordan	0.012	0.026%	501	565	693	1,759
52	Kazakhstan	0.029	0.062%	1,211	1,365	1,675	4,251
53	Kenya	0.01	0.021%	418	471	577	1,466
54	Latvia	0.018	0.039%	752	847	1,039	2,638
55	Liberia	0.001	0.002%	42	47	58	147
56	Libya	0.062	0.133%	2,590	2,918	3,580	9,088

N°	Party	UN Scale in %	% of the total budget	2009	2010	2011	2009-2011
		2008		EUR	EUR	EUR	EUR
57	Liechtenstein	0.01	0.021%	418	471	577	1,466
58	Lithuania	0.031	0.067%	1,295	1,459	1,790	4,544
59	Luxembourg	0.085	0.182%	3,550	4,000	4,908	12,459
60	Madagascar	0.002	0.004%	84	94	115	293
61	Mali	0.001	0.002%	42	47	58	147
62	Malta	0.017	0.036%	710	800	982	2,492
63	Mauritania	0.001	0.002%	42	47	58	147
64	Mauritius	0.011	0.024%	459	518	635	1,612
65	Monaco	0.003	0.006%	125	141	173	440
66	Mongolia	0.001	0.002%	42	47	58	147
67	Morocco	0.042	0.090%	1,754	1,976	2,425	6,156
68	Netherlands	1.873	4.021%	78,236	88,138	108,160	274,534
69	New Zealand	0.256	0.550%	10,693	12,047	14,783	37,523
70	Niger	0.001	0.002%	42	47	58	147
71	Nigeria	0.048	0.103%	2,005	2,259	2,772	7,036
72	Norway	0.782	1.679%	32,664	36,799	45,158	114,621
73	Pakistan	0.059	0.127%	2,464	2,776	3,407	8,648
74	Palau	0.001	0.002%	42	47	58	147
75	Panama	0.023	0.049%	961	1,082	1,328	3,371
76	Paraguay	0.005	0.011%	209	235	289	733
77	Peru	0.078	0.167%	3,258	3,670	4,504	11,433
78	Philippines	0.078	0.167%	3,258	3,670	4,504	11,433
79	Poland	0.501	1.076%	20,927	23,576	28,931	73,434
80	Portugal	0.527	1.131%	22,013	24,799	30,433	77,245
81	Republic of Moldova	0.001	0.002%	42	47	58	147
82	Romania	0.07	0.150%	2,924	3,294	4,042	10,260
83	Rwanda	0.001	0.002%	42	47	58	147
84	Samoa	0.001	0.002%	42	47	58	147
85	Sao Tome and Principe	0.001	0.002%	42	47	58	147
86	Saudi Arabia	0.748	1.606%	31,244	35,199	43,195	109,638
87	Senegal	0.004	0.009%	167	188	231	586
88	Serbia	0.021	0.045%	877	988	1,213	3,078
89	Seychelles	0.002	0.004%	84	94	115	293
90	Slovakia	0.063	0.135%	2,632	2,965	3,638	9,234
91	Slovenia	0.096	0.206%	4,010	4,517	5,544	14,071
92	Somalia	0.001	0.002%	42	47	58	147
93	South Africa	0.29	0.623%	12,113	13,647	16,747	42,507
94	Spain	2.968	6.372%	123,974	139,666	171,392	435,032
95	Sri Lanka	0.016	0.034%	668	753	924	2,345
96	Sweden	1.071	2.299%	44,736	50,398	61,847	156,981
97	Switzerland	1.216	2.611%	50,793	57,222	70,220	178,234
98	Syrian Arab Republic	0.016	0.034%	668	753	924	2,345
99	Tajikistan	0.001	0.002%	42	47	58	147
100	The FYR of Macedonia	0.005	0.011%	209	235	289	733
101	Togo	0.001	0.002%	42	47	58	147
102	Tunisia	0.031	0.067%	1,295	1,459	1,790	4,544
103	Uganda	0.003	0.006%	125	141	173	440
104	Ukraine	0.045	0.097%	1,880	2,118	2,599	6,596
105	United Kingdom of Great Britain and Northern Ireland	6.642	14.260%	277,438	312,554	383,554	973,546
106	Tanzania	0.006	0.013%	251	282	346	879
107	Uruguay	0.027	0.058%	1,128	1,271	1,559	3,958
108	Uzbekistan	0.008	0.017%	334	376	462	1,173
109	Yemen	0.007	0.015%	292	329	404	1,026
	<b>subtotal</b>	<b>46.577</b>		<b>1,945,533</b>	<b>2,191,783</b>	<b>2,689,671</b>	<b>6,826,987</b>
110	EU		2.500%	49,885	56,200	68,966	175,051
	<b>GRAND TOTAL</b>			<b>1,995,419</b>	<b>2,247,983</b>	<b>2,758,637</b>	<b>7,002,038</b>

<b>OPTION 1: MEDIUM TERM PLAN FOR 2009-2014 IN EUROS</b>						
<b>Description</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Professional Staff	898,840	1,038,833	1,156,601	1,191,299	1,227,038	1,263,849
Consultants	74,252	69,883	87,354	89,975	92,674	95,454
Administrative Support	445,000	467,250	490,613	505,331	520,491	536,106
Travel on Official Business	95,000	95,000	95,000	97,850	100,786	103,809
Subcontracts and Subprojects	169,355	169,355	169,355	174,436	179,669	185,059
Meetings and Trainings	78,503	144,867	438,466	451,620	465,168	479,123
Equipment	28,735	29,609	30,482	31,397	32,339	33,309
Operation and Maintenance	86,989	87,862	88,735	91,397	94,139	96,964
Reporting cost and Information material	8,481	8,481	8,481	8,735	8,997	9,267
Sundry(Communication)	26,644	28,786	31,011	31,942	32,900	33,887
Hospitality	500	500	500	515	530	546
<i>2% of salary cost</i>	-26,877	-30,122	-32,944	-33,933	-34,951	-35,999
<i>Secretariat efficiency</i>	-12,064	-12,064	-12,064	-12,426	-12,799	-13,183
subtotal	1,873,357	2,098,241	2,551,590	2,628,138	2,706,982	2,788,191
UNEP Administrative Costs	243,536	272,771	331,707	341,658	351,908	362,465
<b>Total</b>	<b>2,116,894</b>	<b>2,371,012</b>	<b>2,883,297</b>	<b>2,969,796</b>	<b>3,058,890</b>	<b>3,150,656</b>
Less: Reserve, Recoveries & New Parties	-121,475	-123,029	-124,660	0	0	0
<b>Budget to be shared by Parties</b>	<b>1,995,419</b>	<b>2,247,983</b>	<b>2,758,637</b>	<b>2,969,796</b>	<b>3,058,890</b>	<b>3,150,656</b>

<b>OPTION 2: 26.9% INCREASE OVER THE 2006-2008 BUDGET, including NEW PARTIES</b>						
<b>BL</b>	<b>Budget Item</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Total 2009 - 2011</b>	<b>Description</b>
		<b>EUR</b>	<b>EUR</b>	<b>EUR</b>	<b>EUR</b>	
<b>EXECUTIVE OFFICE (HQ)</b>						
1101	Executive Secretary (D1); 97% (3% ASCOBANS) (D2-Starting 01/01/2011)	166,840	170,177	183,791	520,808	The UNEP/CMS standard salary costs have been applied (The UNEP/CMS Standard Salary costs are based on the projected EUR amount for 2008 increased annually by 2% to provide for various cost adjustments, including <b>within-grade increment, dependancy allowance, education grant, contribution to pension fund, hardship and mobility allowance</b> ). Due to the increased responsibilities of the post (increased number of CMS Parties, Agreements, staff under supervision, etc) it is proposed to upgrade the post to D2 from 01.01.2011 subject to UN classification. CMS Budget provides for 97% of the cost and 3% will be covered by CMS/ASCOBANS.
1102	Deputy Executive Secretary (P5), (D1-Starting 01/01/2011)	140,000	142,800	157,080	439,880	The UNEP/CMS standard salary costs have been applied. For the above mentioned reasons, it is proposed to upgrade the post to D1 from 01.01.2011 subject to UN classification.
1103	Inter-Agency Liaison Officer (P4)	128,000	130,560	133,171	391,731	The UNEP/CMS standard salary costs have been applied.
1104	Partnerships and Fundraising Officer (P2)*	85,495	81,600	83,232	250,327	The UNEP/CMS standard salary costs have been applied. It is assumed that the post will be filled by 01.05.2009. In addition to the duties of a UNEP/CMS Partnerships and Fundraising Officer, the post holder will act as the Executive Secretary's Special Assistant.
1105	Associate Programme Officer (L2) - SSAP					This post is financed by the EC grant.
1301	Personal Assistant to the Executive Secretary (GS-6) (GS-7-Starting 01/01/2011)	70,000	73,500	77,175	220,675	The UNEP/CMS standard salary costs have been applied and increased annually by 5% to provide for various cost adjustments ( <b>Various cost adjustments are within-grade increment, dependancy allowance, language allowance, etc</b> ). Due to increased responsibilities of the post, it is proposed to upgrade the post to GS-7 from 01.01.2011.
1302	Secretary to the Deputy Executive Secretary (GS-4) - Part Time (GS-5-Starting 01/01/2011)	27,500	28,875	30,319	86,694	The UNEP/CMS standard salary costs have been applied and increased annually by 5% to provide for various cost adjustments. Due to increased responsibilities of the post, it is proposed to upgrade the post to GS-5 from 01.01.2011.
	<b>Subtotal</b>	<b>617,835</b>	<b>627,512</b>	<b>664,768</b>	<b>1,910,115</b>	
<b>Executive Management Support</b>						
2210	Outreach and Fundraising Projects	48,342	48,342	48,342	145,026	It is assumed that the total outreach and fundraising projects will be maintained at the level of 2006-2008 with no allowance for inflation.
2290	Membership promotion	1,456	1,456	1,456	4,368	It is assumed that the appropriations will be increased by 3% to cover the inflation.
5401	Hospitality	500	500	500	1,500	
	<b>Subtotal</b>	<b>50,298</b>	<b>50,298</b>	<b>50,298</b>	<b>150,894</b>	
<b>Institutions</b>						
3301	Standing Committee Meetings - Support to delegates		16,963	18,023	34,985	These figures assume that there will be no Standing Committee in 2009. They also assume that cost of the Standing committee for 2010 and 2011 will be 25% higher than what was budgeted for 2007 and 2008. It is also assumed that 2 more representatives for the Americas and Africa will be added to the StC.

BL	Budget Item	2009	2010	2011	Total 2009 - 2011	Description
3302	Scientific Council Meetings - Support to delegates		65,304		65,304	This figure assumes that there will be no Scientific Council in 2009. The cost for the ScC of 2011 is included in the COP 10 cost. The budgeted amount represents a 40% increase over the budgeted amount of ScC of 2007. It is also assumed that the Scientific Council will be made up of 100 parties.
3303	COP 10 - Support of Delegates			53,286	53,286	This figure assumes that the CMS's support to delegates to attend COP10 will be 3% higher than the cost of COP9
1201	Consultancies - Translation	69,883	69,883	87,354	227,121	This figure assumes that the translation costs for the triennium 2009-2011 will be 3% higher than the budgeted amount for 2006-2008
1202	Consultancies - COP Servicing -(Salary/travel)			273,164	273,164	The budgeted figure for COP 10 is 100,000 Euro less than the appropriation for COP 9. This assumes that UNEP/CMS can obtain a host country agreement for COP 10 similar to the one for COP 9.
1203	Consultancies - Experts	4,368			4,368	This figure assumes that the experts' costs in 2009 will be 3% higher than the costs for 2006.
1612	COP 10 Travel of CMS Staff			50,475	50,475	This figure assumes that the next COP will be held by a European Country. All professional Officers (13) will attend, assisted by 8 GS Staff Members all from Bonn. The average ticket for SM coming from Bonn is 500 USD, and 2,000 USD for the Professional Officers coming from Bangkok. It is also assumed that 9 Staff members will be for both the ScC and COP thus paid 14 days DSA at 300 USD/Day, and the other 12 SM will be there only for the 7 days of the COP at 300 USD/day)
	<b>Subtotal</b>	<b>74,252</b>	<b>152,150</b>	<b>482,302</b>	<b>708,704</b>	
	<b>Total Executive Office (HQ)</b>	<b>742,385</b>	<b>829,960</b>	<b>1,197,367</b>	<b>2,769,713</b>	
<b>ADMINISTRATIVE AND FINANCIAL SERVICES UNIT</b>						
1106	AFMO (P4)	-	-	-	-	- This is an OTL post covered by the PSC collected by UNEP.
1303	Finance Assistant (GS-6)	-	-	-	-	- This is an OTL post covered by the PSC collected by UNEP.
1304	Finance Assistant (GS-5) - Vacant	-	-	-	-	- This is an OTL post covered by the PSC collected by UNEP.
1305	Administrative Assistant (GS-5)	-	-	-	-	- This is an OTL post covered by the PSC collected by UNEP.
1306	Administrative Assistant (GS-5)	-	-	-	-	- This is an OTL post covered by the PSC collected by UNEP.
1307	Documents Clerk (GS-4)	55,000	57,750	60,638	173,388	It has been proposed that from 01.01.2009 the post shall be funded by the UNEP Trust Fund support account (OTL) and the proposal has been submitted to UNEP where it is under consideration.
	<b>Subtotal</b>	<b>55,000</b>	<b>57,750</b>	<b>60,638</b>	<b>173,388</b>	
<b>HQ Secretariat costs</b>						
1611	Travel: Staff on mission	95,000	95,000	95,000	285,000	The figures are based on the actual expenditure amounts for 2006-2008. These figures represent about 70% increase over the 2006-2008 approved Euro budget.
4110	Office supplies	4,368	4,805	5,242	14,415	This figure assumes that the Office Supplies costs will be 3% higher than the approved appropriation for 2006-2008 to cover the inflation.
4210	Non-expendable equipment	8,735	9,609	10,482	28,827	This figure assumes that the Non-expendable equipment costs will be 3% higher than the cost of COP9 to cover the inflation.
4311	Premises	-	-	-	-	These costs are covered by the Federal Government of Germany.

BL	Budget Item	2009	2010	2011	Total 2009 - 2011	Description	
5101	IT Equipment	20,000	20,000	20,000	60,000	These costs were previously met by a combination of resources from UN Volunteer's Programme and the Government of Germany prior to the transfer of CMS offices to its current premises in mid 2006. Charges were introduced on 1 January 2008 by UNV in accordance with UN rules. Negotiations between the Secretariat and the Government of Germany under which the Secretariat seek full recompense of the equipment costs and some of the service costs charged by UNV under the terms of the HQ Agreement, had not been resolved at the time of this Budget Revision. However the Government of Germany have acknowledged during the negotiations that they have previously paid for IT equipment costs.	
5102	IT Services	80,000	80,000	80,000	240,000		
5111	Maintenance of computers	1,747	2,184	2,620	6,551		This figure assumes that the Maintenance of Computers costs will be 3% higher than the approved appropriation for 2006-2008 to cover the inflation.
5112	Maintenance of printers	5,242	5,678	6,115	17,035		This figure assumes that the Maintenance of Printers costs will be 3% higher than the approved appropriation for 2006-2008 to cover the inflation.
5311	Communication costs (telephone, fax)	14,851	15,683	16,597	47,131		This figure assumes that the Communication Costs will be 3% higher than the approved appropriation for 2006-2008 to cover the inflation.
5312	Postage and courier	5,242	5,678	6,115	17,035		This figure assumes that the postage and Courier costs will be 3% higher than the approved appropriation for 2006-2008 to cover the inflation.
5313	Miscellaneous	2,184	2,620	3,057	7,861		This figure assumes that the Miscellaneous Budget Line will be 3% higher than the approved appropriation for 2006-2008 to cover the inflation.
	<b>Subtotal</b>	<b>237,368</b>	<b>241,257</b>	<b>245,229</b>	<b>723,854</b>		
	SECRETARIAT EFFICIENCY SAVINGS - 5%	12,064	12,064	12,064	36,193	Follows the pattern agreed at COP8.	
	<b>Total Savings</b>	<b>12,064</b>	<b>12,064</b>	<b>12,064</b>	<b>36,193</b>		
	<b>Total AFSU</b>	<b>280,304</b>	<b>286,943</b>	<b>293,802</b>	<b>861,049</b>		
<b>INFORMATION, CAPACITY BUILDING AND FUNDRAISING UNIT (FICFU) - SHARED WITH ASCOBANS AND EUROBATS</b>							
1107	Head of Unit (P4)	128,000	130,560	133,171	391,731	The UNEP/CMS standard salary costs have been applied.	
1108	Capacity Building Programme Support Officer (P2)*	0	113,762	83,232	196,994	The UNEP/CMS standard salary costs have been applied. It is assumed that the post will be filled by 01.01.2010.	
1308	Senior Information Assistant (GS-7)	70,000	73,500	77,175	220,675	The UNEP/CMS standard salary costs have been applied and increased annually by 5% to provide for various cost adjustments.	
1309	Secretary (GS-4) -Part time	27,500	28,875	30,319	86,694	The UNEP/CMS standard salary costs have been applied and increased annually by 5% to provide for various cost adjustments.	
1310	Capacity Building Assistant (GS-4/5)*	27,500	57,750	60,638	145,888	The UNEP/CMS standard salary costs have been applied and increased annually by 5% to provide various cost adjustments. It is assumed that the post will be filled by 01.07.2009.	
	<b>Subtotal</b>	<b>253,000</b>	<b>404,447</b>	<b>384,534</b>	<b>1,041,982</b>		
<b>Information and Capacity Building Projects</b>							
2201	Capacity Building events	21,814	21,814	21,814	65,442	The figures assume that the appropriations for capacity building will be 40,000 Euro higher than the 2006-2008 appropriations.	
2205	Information Management and Technology	38,270	38,270	38,271	114,811	The budget line has been created by merging the previous budget lines Information Management Plan and GROMS (2006-2008). The total appropriations for 2006-2008 for the two budget lines have been increased by 30,000 Euro over the triennium to allow UNEP/CMS to take more advantage of new technology.	

BL	Budget Item	2009	2010	2011	Total 2009 - 2011	Description
2206	System of Online National Reporting (SONAR)	43,333	43,333	43,333	130,000	Catalysing MEA harmonization: UNEP/CMS Family project to develop a System of Online National Reporting (SONAR) to monitor implementation of the Convention and its Agreements and the achievement of the 2010 target.
5201	Information and Publicity Materials	8,481	8,481	8,481	25,443	The appropriations for this budget line have been kept at the same level as for 2006-2008.
	<b>Subtotal</b>	<b>111,898</b>	<b>111,898</b>	<b>111,899</b>	<b>335,696</b>	<b>This sum would be increased by contributions from ASCOBANS and EUROBATS (to be negotiated).</b>
	<b>Total FICFU</b>	<b>364,898</b>	<b>516,345</b>	<b>496,434</b>	<b>1,377,678</b>	
	<b>SCIENCE, DATA AND MARINE UNIT(SDMU)</b>					
1109	Head of Unit (P4); 85% (15% ASCOBANS) (P5-Starting 01/01/2011)	108,800	110,976	126,513	346,289	The UNEP/CMS standard salary costs have been applied. In anticipation of the expanded functions of the position as the Senior Scientist of the Convention Secretariat, an upgrading of the post to P5 is proposed from 01.01.2011.
1110	Scientific and Climate Change Officer (P2)*	52,162	81,600	83,232	216,994	The UNEP/CMS standard salary costs have been applied. It is assumed that the post will be filled by 01.10.2009.
1112	Associate Marine Mammals Officer (P2); 25% (75% ASCOBANS)	20,000	20,400	20,808	61,208	75% of this post is financed by CMS/ASCOBANS.
1310	Administrative Assistant (GS-4) (GS-5-Starting 01/01/2009)	70,000	73,500	77,175	220,675	The UNEP/CMS standard salary costs have been applied and increased annually by 5% to provide for various cost adjustments. Due to increased responsibilities of the post, it is proposed to upgrade the post to GS-5 from 01.01.2009.
1311	Assistant - ASCOBANS-Part time (GS-5)					This post is financed by CMS/ASCOBANS.
1312	Science and Data Assistant (GS-4/5)*	27,500	57,750	60,638	145,888	The UNEP/CMS standard salary costs have been applied and increased annually by 5% to provide various cost adjustments. It is assumed that the post will be filled by 01.07.2009.
	<b>Subtotal</b>	<b>278,462</b>	<b>344,226</b>	<b>368,365</b>	<b>991,053</b>	
	<b>Conservation Projects</b>					
2230	Conservation grants and projects	56,696	56,696	56,696	170,088	The appropriations for the conservation projects have been increased by 45,000 Euro over the triennium which will allow UNEP/CMS to provide additional support to the Small Grants Programme as well as to the preparation of new project proposals for international funding.
	<b>Subtotal</b>	<b>56,696</b>	<b>56,696</b>	<b>56,696</b>	<b>170,088</b>	
	<b>Total SDMU</b>	<b>335,158</b>	<b>400,922</b>	<b>425,061</b>	<b>1,161,141</b>	
	<b>POLICY AND AGREEMENTS UNIT (PAU)</b>					
1113	Head of Unit (P4)	128,000	130,560	133,171	391,731	The UNEP/CMS standard salary costs have been applied.
1114	Agreements Support Officer (P2)*	0	52,562	83,232	135,794	The UNEP/CMS standard salary costs have been applied. It is assumed that the post will be filled by 01.10.2010.
1313	Administrative Assistant (GS-5)	70,000	73,500	77,175	220,675	The UNEP/CMS standard salary costs have been applied and increased annually by 5% to provide for various cost adjustments.
1314	Secretary (GS-4)	55,000	57,750	60,638	173,388	The UNEP/CMS standard salary costs have been applied and increased annually by 5% to provide for various cost adjustments.
	<b>Subtotal</b>	<b>253,000</b>	<b>314,372</b>	<b>354,216</b>	<b>921,588</b>	



BL	Budget Item	2009	2010	2011	Total 2009 - 2011	Description
	<b>Implementation and Partnerships projects</b>					
2260	Agreements, MoUs and Partnerships	64,317	64,317	64,317	192,951	It is assumed that appropriations for 2009-2011 will be maintained at the same level as for 2006-2008.
	<b>Subtotal</b>	<b>64,317</b>	<b>64,317</b>	<b>64,317</b>	<b>192,951</b>	
	<b>Total PAU</b>	<b>317,317</b>	<b>378,689</b>	<b>418,533</b>	<b>1,114,539</b>	
	<b>TOTAL HQ</b>	<b>2,040,062</b>	<b>2,412,860</b>	<b>2,831,197</b>	<b>7,284,119</b>	
	<b>CMS'S REGIONAL OFFICES</b>					
	<b>ASIA</b>					
1115	CMS Senior Advisor and Head of IOSEA (P5) - 20%	19,200	19,200	19,200	57,600	It is assumed that the contribution of UNEP/CMS to the Salary of the CMS Senior Advisor and Head of IOSEA will increase to 30,000 US\$ per year.
1116	CMS Programme Support Officer - Asia and Pacific (P2)*	0	0	112,962	112,962	The UNEP/CMS standard salary costs have been applied. It is assumed that the post will be filled by 01.01.2011. Subject to conditions of the Agreement being negotiated on Abu Dhabi offer.
	<b>TOTAL REGIONAL OFFICES</b>	<b>19,200</b>	<b>19,200</b>	<b>132,162</b>	<b>170,562</b>	
	<b>GRAND TOTAL</b>	<b>2,059,262</b>	<b>2,432,060</b>	<b>2,963,359</b>	<b>7,454,681</b>	
	Programme Support Cost (PSC), 13%	267,704	316,168	385,237	969,109	
	<b>GRAND TOTAL, including PSC</b>	<b>2,326,966</b>	<b>2,748,227</b>	<b>3,348,596</b>	<b>8,423,790</b>	
	LESS: DRAWDOWN FROM THE RESERVE IN EURO	0	0	0	0	
	<b>TOTAL TO BE SHARED BY PARTIES</b>	<b>2,326,966</b>	<b>2,748,227</b>	<b>3,348,596</b>	<b>8,423,790</b>	
	2006-2008 approved budget in EURO plus new parties	1,955,252	2,067,060	2,614,989	6,637,301	
	<b>PERCENTAGE INCREASE OVER THE 2006-2008 BUDGET PLUS NEW PARTIES</b>	<b>19.0%</b>	<b>33.0%</b>	<b>28.1%</b>	<b>26.9%</b>	
	<b>PERCENTAGE INCREASE OVER THE APPROVED MEDIUM TERM PLAN</b>	<b>8%</b>	<b>21%</b>	<b>17%</b>	<b>16%</b>	

**OPTION 2: Projected 2009-2011 contributions based on 26.9% increase over the 2006-2008 budget**

N°	Party	UN Scale in %	% of the total budget	2009	2010	2011	2009-2011
		2008		EUR	EUR	EUR	EUR
1	Albania	0.006	0.013%	292	345	421	1,058
2	Algeria	0.085	0.182%	4,140	4,890	5,958	14,989
3	Angola	0.003	0.006%	146	173	210	529
4	Antigua & Barbuda	0.002	0.004%	97	115	140	353
5	Argentina	0.325	0.698%	15,831	18,697	22,781	57,309
6	Australia	1.787	3.837%	87,046	102,804	125,262	315,112
7	Austria	0.887	1.904%	43,206	51,028	62,176	156,410
8	Bangladesh	0.01	0.021%	487	575	701	1,763
9	Belarus	0.02	0.043%	974	1,151	1,402	3,527
10	Belgium	1.102	2.366%	53,679	63,397	77,246	194,322
11	Benin	0.001	0.002%	49	58	70	176
12	Bolivia	0.006	0.013%	292	345	421	1,058
13	Bulgaria	0.02	0.043%	974	1,151	1,402	3,527
14	Burkina Faso	0.002	0.004%	97	115	140	353
15	Cameroon	0.009	0.019%	438	518	631	1,587
16	Cape Verde	0.001	0.002%	49	58	70	176
17	Chad	0.001	0.002%	49	58	70	176
18	Chile	0.161	0.346%	7,842	9,262	11,286	28,390
19	Congo	0.001	0.002%	49	58	70	176
20	Cook Islands	0.001	0.002%	49	58	70	176
21	Costa Rica	0.032	0.069%	1,559	1,841	2,243	5,643
22	Cote d'Ivoire	0.009	0.019%	438	518	631	1,587
23	Croatia	0.05	0.107%	2,436	2,876	3,505	8,817
24	Cuba	0.054	0.116%	2,630	3,107	3,785	9,522
25	Cyprus	0.044	0.094%	2,143	2,531	3,084	7,759
26	Czech Republic	0.281	0.603%	13,688	16,166	19,697	49,550
27	Democratic Republic of the Congo	0.003	0.006%	146	173	210	529
28	Denmark	0.739	1.587%	35,997	42,514	51,801	130,312
29	Djibouti	0.001	0.002%	49	58	70	176
30	Ecuador	0.021	0.045%	1,023	1,208	1,472	3,703
31	Egypt	0.088	0.189%	4,287	5,063	6,168	15,518
32	Eritrea	0.001	0.002%	49	58	70	176
33	Estonia	0.016	0.034%	779	920	1,122	2,821
34	Finland	0.564	1.211%	27,473	32,446	39,534	99,453
35	France	6.301	13.528%	306,925	362,489	441,678	1,111,092
36	Gabon	0.008	0.017%	390	460	561	1,411
37	Gambia	0.001	0.002%	49	58	70	176
38	Georgia	0.003	0.006%	146	173	210	529
39	Germany	8.577	18.415%	417,791	493,425	601,217	1,512,433
40	Ghana	0.004	0.009%	195	230	280	705
41	Greece	0.596	1.280%	29,032	34,287	41,777	105,096
42	Guinea	0.001	0.002%	49	58	70	176
43	Guinea-Bissau	0.001	0.002%	49	58	70	176
44	Honduras	0.005	0.011%	244	288	350	882
45	Hungary	0.244	0.524%	11,885	14,037	17,104	43,026
46	India	0.45	0.966%	21,920	25,888	31,543	79,351
47	Iran	0.18	0.386%	8,768	10,355	12,617	31,740
48	Ireland	0.445	0.955%	21,676	25,600	31,193	78,469
49	Israel	0.419	0.900%	20,410	24,105	29,370	73,885
50	Italy	5.079	10.905%	247,401	292,189	356,020	895,610
51	Jordan	0.012	0.026%	585	690	841	2,116
52	Kazakhstan	0.029	0.062%	1,413	1,668	2,033	5,114
53	Kenya	0.01	0.021%	487	575	701	1,763
54	Latvia	0.018	0.039%	877	1,036	1,262	3,174
55	Liberia	0.001	0.002%	49	58	70	176
56	Libya	0.062	0.133%	3,020	3,567	4,346	10,933
57	Liechtenstein	0.01	0.021%	487	575	701	1,763
58	Lithuania	0.031	0.067%	1,510	1,783	2,173	5,466

N°	Party	UN Scale in %	% of the total budget	2009	2010	2011	2009-2011
		2008		EUR	EUR	EUR	EUR
59	Luxembourg	0.085	0.182%	4,140	4,890	5,958	14,989
60	Madagascar	0.002	0.004%	97	115	140	353
61	Mali	0.001	0.002%	49	58	70	176
62	Malta	0.017	0.036%	828	978	1,192	2,998
63	Mauritania	0.001	0.002%	49	58	70	176
64	Mauritius	0.011	0.024%	536	633	771	1,940
65	Monaco	0.003	0.006%	146	173	210	529
66	Mongolia	0.001	0.002%	49	58	70	176
67	Morocco	0.042	0.090%	2,046	2,416	2,944	7,406
68	Netherlands	1.873	4.021%	91,235	107,752	131,291	330,277
69	New Zealand	0.256	0.550%	12,470	14,727	17,945	45,142
70	Niger	0.001	0.002%	49	58	70	176
71	Nigeria	0.048	0.103%	2,338	2,761	3,365	8,464
72	Norway	0.782	1.679%	38,092	44,988	54,815	137,895
73	Pakistan	0.059	0.127%	2,874	3,394	4,136	10,404
74	Palau	0.001	0.002%	49	58	70	176
75	Panama	0.023	0.049%	1,120	1,323	1,612	4,056
76	Paraguay	0.005	0.011%	244	288	350	882
77	Peru	0.078	0.167%	3,799	4,487	5,468	13,754
78	Philippines	0.078	0.167%	3,799	4,487	5,468	13,754
79	Poland	0.501	1.076%	24,404	28,822	35,118	88,344
80	Portugal	0.527	1.131%	25,670	30,318	36,941	92,929
81	Republic of Moldova	0.001	0.002%	49	58	70	176
82	Romania	0.07	0.150%	3,410	4,027	4,907	12,344
83	Rwanda	0.001	0.002%	49	58	70	176
84	Samoa	0.001	0.002%	49	58	70	176
85	Sao Tome and Principe	0.001	0.002%	49	58	70	176
86	Saudi Arabia	0.748	1.606%	36,436	43,032	52,432	131,899
87	Senegal	0.004	0.009%	195	230	280	705
88	Serbia	0.021	0.045%	1,023	1,208	1,472	3,703
89	Seychelles	0.002	0.004%	97	115	140	353
90	Slovakia	0.063	0.135%	3,069	3,624	4,416	11,109
91	Slovenia	0.096	0.206%	4,676	5,523	6,729	16,928
92	Somalia	0.001	0.002%	49	58	70	176
93	South Africa	0.29	0.623%	14,126	16,683	20,328	51,137
94	Spain	2.968	6.372%	144,573	170,746	208,046	523,365
95	Sri Lanka	0.016	0.034%	779	920	1,122	2,821
96	Sweden	1.071	2.299%	52,169	61,613	75,073	188,856
97	Switzerland	1.216	2.611%	59,232	69,955	85,237	214,424
98	Syrian Arab Republic	0.016	0.034%	779	920	1,122	2,821
99	Tajikistan	0.001	0.002%	49	58	70	176
100	The FYR of Macedonia	0.005	0.011%	244	288	350	882
101	Togo	0.001	0.002%	49	58	70	176
102	Tunisia	0.031	0.067%	1,510	1,783	2,173	5,466
103	Uganda	0.003	0.006%	146	173	210	529
104	Ukraine	0.045	0.097%	2,192	2,589	3,154	7,935
105	United Kingdom of Great Britain and Northern Ireland	6.642	14.260%	323,536	382,107	465,580	1,171,223
106	United Republic of Tanzania	0.006	0.013%	292	345	421	1,058
107	Uruguay	0.027	0.058%	1,315	1,553	1,893	4,761
108	Uzbekistan	0.008	0.017%	390	460	561	1,411
109	Yemen	0.007	0.015%	341	403	491	1,234
	<b>subtotal</b>	<b>46.577</b>		<b>2,268,792</b>	<b>2,679,522</b>	<b>3,264,881</b>	<b>8,213,195</b>
110	EU		2.500%	58,174	68,706	83,715	210,595
	<b>GRAND TOTAL</b>			<b>2,326,966</b>	<b>2,748,227</b>	<b>3,348,596</b>	<b>8,423,790</b>

<b>OPTION 2: MEDIUM TERM PLAN FOR 2009-2014 IN EUROS</b>						
<b>Description</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Professional Staff	976,498	1,184,757	1,352,795	1,393,379	1,435,180	1,478,236
Consultants	74,252	69,883	87,354	89,975	92,674	95,454
Administrative Support	500,000	582,750	611,888	630,244	649,151	668,626
Travel on Official Business	95,000	95,000	95,000	97,850	100,786	103,809
Subcontracts and Subprojects	169,355	169,355	169,355	174,436	179,669	185,059
Meetings and Trainings	104,873	187,140	499,822	514,816	530,261	546,169
Equipment	28,735	29,609	30,482	31,397	32,339	33,309
Operation and Maintenance	86,989	87,862	88,735	91,397	94,139	96,964
Reporting cost and Information material	8,481	8,481	8,481	8,735	8,997	9,267
Sundry(Communication)	26,644	28,786	31,011	31,942	32,900	33,887
Hospitality	500	500	500	515	530	546
<i>Secretariat efficiency</i>	-12,064	-12,064	-12,064	-12,426	-12,799	-13,183
subtotal	2,059,262	2,432,060	2,963,359	3,052,260	3,143,828	3,238,143
UNEP Administrative Costs	267,704	316,168	385,237	396,794	408,698	420,959
<b>Total</b>	<b>2,326,966</b>	<b>2,748,227</b>	<b>3,348,596</b>	<b>3,449,054</b>	<b>3,552,525</b>	<b>3,659,101</b>
Less: Reserve, Recoveries & New Parties	0	0	0	0	0	0
<b>Budget to be shared by Parties</b>	<b>2,326,966</b>	<b>2,748,227</b>	<b>3,348,596</b>	<b>3,449,054</b>	<b>3,552,525</b>	<b>3,659,101</b>

**TRUST FUND FOR THE CONVENTION ON CONSERVATION OF MIGRATOR SPECIES OF WILD ANIMALS(MS)**

**Status of Contributions as at 28 November 2008**

No	Parties	Unpaid Pledges as at 31.12.2007	Pledges for 2008	Collections in 2008 for prior years	Collections in 2008 for 2008 & fut yrs	Unpaid pledges for 2008 and prior years
		EUR	EUR	EUR	EUR	EUR
1	Albania	217	275	217	275	0
2	Algeria	-4,184	4,184			0
3	Angola	43	55	43	151	-96
4	Antigua & Barbuda	33	165			198
5	Argentina	178,497	52,628	178,497	<b>52,628</b>	0
6	Australia	-87,640	87,640			0
7	Austria	0	52,133		52,133	0
8	Bangladesh	3	551		467	87
9	Belarus	11	991	11	987	4
10	Belgium	26,657	58,849		58,849	26,657
11	Benin	270	110	270	84	26
12	Bolivia	1,494	495	286		1,703
13	Bulgaria	0	936		936	0
14	Burkina Faso	1,333	110	393		1,050
15	Cameroon	370	440			810
16	Cape Verde	70	55			125
17	Chad	635	55			690
18	Chile	881	12,276	881	9,844	2,432
19	Cook Islands	60	55			115
20	Costa Rica	538	1,650			2,188
21	Cote d'Ivoire	1,548	551			2,099
22	Croatia	0	2,037		2,037	0
23	Cuba	0	2,168			2,168
24	Cyprus	0	2,147		2,147	0
25	Czech Republic	-10,074	10,074			0
26	Dem.Rep.Congo	2,132	165			2,297
27	Denmark	0	39,526		39,526	0
28	Djibouti	119	55			174
29	E.C	-0	62,865		62,865	-0
30	Ecuador	824	1,046	814		1,057
31	Egypt	0	6,606		<b>6,606</b>	0
32	Eritrea	-55	55			0
33	Estonia		165			165
34	Finland	-29,342	29,342			0
35	France	-331,954	331,954			0
36	FYR of Macedonia	-330	330			0
37	Gabon		206			206
38	Gambia	-55	55			0
39	Georgia	-93	165		72	0
40	Germany, F.R.	0	476,846		476,846	0
41	Ghana	337	220	337	772	-552
42	Greece	0	29,177		<b>29,177</b>	0
43	Guinea	529	165			694
44	Guinea Bissau	1,402	55			1,457
45	Honduras	163	275			438

**TRUST FUND FOR THE CONVENTION ON CONSERVATION OF MIGRATOR SPECIES OF WILD ANIMALS(MS)**

**Status of Contributions as at 28 November 2008**

No	Parties	Unpaid Pledges as at 31.12.2007	Pledges for 2008	Collections in 2008 for prior years	Collections in 2008 for 2008 & fut yrs	Unpaid pledges for 2008 and prior years
46	Hungary	0	6,936		6,936	0
47	India	0	23,176		23,176	0
48	Iran	0	7,915			7,915
49	Ireland	-19,268	19,268			0
50	Israel	20,242	25,709			45,951
51	Italy	0	268,921		<b>212,000</b>	56,921
52	Jordan	0	606		606	0
53	Kazakhstan	80	1,375	80	672	703
54	Kenya	-5	495		980	-490
55	Latvia	-826	826			0
56	Liberia	119	55			174
57	Libya	17,294	7,267			24,561
58	Liechtenstein	0	275		275	0
59	Lithuania	-1,321	1,321			0
60	Luxembourg	0	4,239		4,239	0
61	Madagascar	-163	165			2
62	Mali	1,640	110			1,750
63	Malta	-0	771		771	-0
64	Mauritania	95	55			150
65	Mauritius	-606	606			0
66	Moldova	6	55			61
67	Monaco	-165	165			0
68	Mongolia	-55	55			0
69	Morocco	0	2,587			2,587
70	Netherlands	0	93,035		93,035	0
71	New Zealand	-12,166	12,166			0
72	Niger	1,421	55			1,476
73	Nigeria	-10,516	2,312			-8,204
74	Norway	0	37,379		37,379	0
75	Pakistan	62	3,028		<b>3,091</b>	-1
76	Palau	0	50			50
77	Panama	-473	1,046		913	-340
78	Paraguay	3,871	661			4,532
79	Peru	1,612	5,065	1,612	1,106	3,959
80	Philippines	10,362	5,230	5,659		9,933
81	Poland	-25,378	25,378		25,378	-25,378
82	Portugal	0	25,874			25,874
83	Republic of Congo	84	55			139
84	Romania	0	3,303		3,303	0
85	Rwanda	-55	55			0
86	Samoa	84	55	84	55	0
87	Sao Tome Principe	212	55			267
88	Saudi Arabia	30,895	39,251	30,895	39,231	20
89	Senegal	390	275			665
90	Serbia	0	963			963
91	Seychelles	-275	275			0

**TRUST FUND FOR THE CONVENTION ON CONSERVATION OF MIGRATOR SPECIES OF WILD  
ANIMALS(MS)**

**Status of Contributions as at 28 November 2008**

No	Parties	Unpaid Pledges as at 31.12.2007	Pledges for 2008	Collections in 2008 for prior years	Collections in 2008 for 2008 & fut yrs	Unpaid pledges for 2008 and prior years
92	Slovak	0	2,808		2,808	0
93	Slovenia	-4,514	4,514			0
94	Somalia	1,402	55			1,457
95	South Africa	-16,075	16,075			0
96	Spain	0	138,727			138,727
97	Sri Lanka	-936	936			0
98	Sweden	-54,940	54,940			0
99	Switzerland	0	65,895		65,895	0
100	Syrian Arab Republic	-30	2,092		1,922	140
101	Tajikistan	55	55			110
102	Togo	1,324	55			1,379
103	Tunisia	2,849	1,762			4,611
104	U.K.	0	337,294		337,294	0
105	Uganda	984	330	984	330	0
106	Ukraine	-2,147	2,147			0
107	United Rep. of Tanzania	-330	330			0
108	Uruguay*	7,827	2,642	7,827	3,662	-1,020
109	Uzbekistan	3,724	771		771	3,724
110	Yemen	260	330			590
	<b>Total</b>	<b>-288,910</b>	<b>2,530,180</b>	<b>228,891</b>	<b>1,662,229</b>	<b>350,150</b>

## List of Parties with arrears 3 years and more to CMS Trust Fund

No	PARTIES 28/11/2008	UNPAID PLEDGES IN EURO														Number of Years in arrears	
		1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	TOTAL	Triennium 2006-2008	Triennium 2003-2005
1	Dem.Rep.Congo	95	237	225	295	225	196	238	109	122	138	123	130	165	2,297	13	10
2	Guinea Bissau	180	237	225	295	225	28	34	27	31	35	41	43	55	1,457	13	10
3	Mali	180	237	225	295	225	56	68	54	61	69	82	87	110	1,750	13	10
4	Niger	138	237	225	295	225	56	68	27	31	35	41	43	55	1,476	13	10
5	Somalia	180	237	225	295	225	28	34	27	31	35	41	43	55	1,457	13	10
6	Burkina Faso		0	0	237	225	56	68	54	61	69	82	87	110	1,050	12	9
7	Togo			565	295	225	28	34	27	31	35	41	43	55	1,379	11	10
8	Chad				171	225	28	34	27	31	35	41	43	55	690	10	9
9	Paraguay				295	225	391	476	435	486	552	491	520	661	4,532	10	7
10	Sao Tome Principe						3	33	27	31	35	41	43	55	267	8	5
11	Uzbekistan				405	564	699	850	299	334		573			3,724	7	6
12	Bolivia									175	275	368	390	495	1,704	5	
13	Cote d'Ivoire								122	274	310	409	433	551	2,099	6	
14	Guinea								82	91	104	123	130	165	694	6	
15	Libya								1,823	2,037	2,309	5,403	5,722	7,267	24,561	6	
16	Djibouti										35	41	43	55	174	4	
17	Liberia										35	41	43	55	174	4	
	<b>Total</b>	<b>774</b>	<b>1,185</b>	<b>1,692</b>	<b>2,878</b>	<b>2,591</b>	<b>1,568</b>	<b>1,937</b>	<b>3,142</b>	<b>3,824</b>	<b>4,105</b>	<b>7,982</b>	<b>7,843</b>	<b>9,964</b>	<b>49,485</b>		



<b>Projection of the fund balance of the CMS Trust Fund as at 31 December 2008</b>			
<b>Descriptions</b>	<b>USD</b>	<b>EUR</b>	<b>Notes</b>
Reserves and fund balances, beginning 1/01/2008	1,269,805	850,769	As stated in Biennium statement 2006-2007
<b><u>Income:</u></b>			
Paid contributions as at 28/11/2008	3,343,365	2,240,055	According to status of contributions
Outstanding 2008 contributions by Parties	355,912	238,461	Assume contributions will be paid at least 98%
Less: Doubtful assessed contributions for prior years	-35,368	-23,696	List of Parties with arrears 3 years & more
Miscellaneous/interest income as at 31/08/2008	128,000	85,760	According to biennium statement ended 31 Aug 2008
<b><u>Total estimated income</u></b>	<b>3,791,909</b>	<b>2,540,579</b>	
<b><u>Commitments</u></b>			
Approved 2008 commitments	3,551,724	2,379,655	Status of allotment report in IMIS
Programme support cost(13%)	461,724	309,355	
<b><u>Total estimated expenditures</u></b>	<b>4,013,448</b>	<b>2,689,010</b>	
Estimated Reserves & fund balances, ending 31/12/2008	1,048,266	702,338	
Less: minimum operating reserve	500,000	335,000	According to COP-8.3 Resolution
<b>ESTIMATED FUND BALANCE as at 31/12/2008</b>	<b>548,266</b>	<b>367,338</b>	

<b>Projection of the fund balance of the Voluntary Contributions Trust Fund as at 31 December 2008 (MVL)</b>			
<b>Descriptions</b>	<b>USD</b>	<b>EUR</b>	<b>Notes</b>
Reserves and fund balances, beginning 1/01/2008	1,188,327	796,179	As stated in Biennium statement 2006-2007
<b><u>Income:</u></b>			
Paid contributions as at 28/11/2008	435,530	291,805	According to status of contributions
Expected contributions by Donors	258,358	173,100	
Miscellaneous/interest income as at 31/08/2008	30,000	20,100	According to biennium statement ended 31 Aug 2008
Less: Prior year adjustment	-107,343	-71,920	
<b><u>Total estimated income</u></b>	<b>616,546</b>	<b>413,086</b>	
<b><u>Commitments</u></b>			
Approved 2008 commitments	963,336	645,435	Status of allotment report in IMIS
Commitments in the pipeline	320,502	214,736	
Programme support cost(13%)	166,899	111,822	1
<b><u>Total estimated expenditures</u></b>	<b>1,450,737</b>	<b>971,994</b>	
<b>ESTIMATED FUND BALANCE as at 31/12/2008</b>	<b>354,136</b>	<b>237,271</b>	

## Execution of the approved budget in 2006-2008 of CMS Trust Fund

	<i>2006 IN EURO</i>		<i>2007 IN EURO</i>		<i>2008 IN EURO</i>		<i>TOTAL IN EURO</i>		
	<i>Budget</i>	<i>Expenditures</i>	<i>Budget</i>	<i>Expenditures</i>	<i>Budget</i>	<i>Est Expenditures</i>	<i>Budget</i>	<i>Est. Expen</i>	<i>Est. Balance</i>
Executive Management and Institutions Unit	589,856	613,525	655,158	592,281	1,100,836	1,222,831	2,345,850	2,428,637	-82,787
External Relations Partnerships & Media Unit	257,145	194,684	263,250	190,923	268,848	139,404	789,243	525,011	264,232
Science & Conservation Unit	433,296	361,994	441,774	488,276	449,153	634,357	1,324,223	1,484,627	-160,404
Information and Capacity-Building Unit	385,209	256,238	398,776	260,095	407,767	302,834	1,191,752	819,167	372,585
Administration Unit	98,805	86,878	103,045	156,265	108,642	108,643	310,492	351,786	-41,294
Saving bank charges	-2,120		-2,290		-2,375		-6,785	0	-6,785
2% of salary cost - Vacancies	-25,448		-25,449		-25,449		-76,346	0	-76,346
Secretariat efficiency (Annex C-14)	-7,067		-7,067		-7,068		-21,202	0	-21,202
<b>Total</b>	1,729,676	1,513,319	1,827,197	1,687,840	2,300,354	2,408,069	5,857,227	5,609,228	247,999
<b>13% overhead cost</b>	224,858	196,731	237,536	219,419	299,046	313,049	761,440	729,200	32,240
<b>Grand total in Euros</b>	<b>1,954,534</b>	<b>1,710,050</b>	<b>2,064,733</b>	<b>1,907,259</b>	<b>2,599,400</b>	<b>2,721,118</b>	<b>6,618,667</b>	<b>6,338,427</b>	<b>280,239</b>