

5th Session of the Meeting of Parties

Ljubljana, Slovenia, 4 – 6 September 2006

Budget Option 2



General remarks:

This budget option was requested by France, Germany and the United Kingdom in a letter to the Secretariat submitted at the 11th Meeting of the Advisory Committee (see Annex 9 of the record of that meeting. Italy was a co-author of this letter but the delegate had left the meeting before being able to sign it).

The budget lines affected are 1303 Secretary, 1601 Travel of Secretariat Staff, 3302 Meetings of the Standing Committee and 3303 Meeting of the Advisory Committee.

The Secretariat has refrained from including the requested minimum contribution of EUR 1000 per year in this document, as already at the AC 11 Meeting the majority of Parties has rejected it.

The question if any part of the Trust Fund Reserve can be used to reduce contributions can only be answered at MoP 5 in the light of the budget discussions.

The other questions raised in the letter to the Secretariat will be answered in separate documents or orally at MoP 5 as appropriate.

Budget Option 2 for 2007 - 2010 (in EURO)

Budget line	2007	2008	2009	2010	Total
10 Personnel					
1100 Professional Staff					
1101 Executive Secretary (P4)	131,800	133,500	135,300	137,100	537,700
1220 Consultancies	1,500	1,500	1,500	1,500	6,000
1300 Administrative Support					
1301 Administrative Assistant (G5, part-time)	31,400	32,200	33,000	33,800	130,400
1302 Administrative Assistant (G5, part-time)	31,400	32,200	33,000	33,800	130,400
1303 Secretary (G4)	29,400	30,150	30,850	31,550	121,950
1600 Travel on official business					
1601 Secretariat staff	12,000	13,000	14,000	14,000	53,000
1602 Experts on mission	2,000	2,000	2,000	2,000	8,000
1999 Personnel Subtotal	239,500	244,550	249,650	253,750	987,450
20 Subcontracts	0	0	0	0	0
30 Meetings					
3301 Meeting of Parties	0	0	0	20,000	20,000
3302 Meeting of the Standing Committee	2,000	2,000	2,000	0	6,000
3303 Meeting of the Advisory Committee	12,000	12,000	12,000	0	36,000
3999 Meetings Subtotal	14,000	14,000	14,000	20,000	62,000
40 Equipment and Premises					
4100 Expendable equipment					
4101 Miscellaneous office supplies	2,000	2,000	2,000	2,000	8,000
4200 Non-expendable equipment					
4201 Office equipment	2,000	2,000	2,000	2,000	8,000
4300 Premises					
4301 Rent and maintenance costs*	0	0	0	0	0
4999 Equipment and Premises Subtotal	4,000	4,000	4,000	4,000	16,000
50 Miscellaneous Costs					
5100 Operation and Maintenance					
5101 Operation/maintenance computers	500	500	500	500	2,000
5102 Operation/maintenance of photocopier/fax	900	900	900	900	3,600
5200 Reporting Costs					
5201 Information material (incl. European Bat Night)	8,000	8,000	8,000	8,000	32,000
5202 Reference material	200	200	200	200	800
5300 Sundry					
5301 Telephone and Fax	2,000	2,000	2,000	2,000	8,000
5302 Postage and miscellaneous	2,000	2,000	2,000	2,000	8,000
5303 Bank charges	400	400	400	400	1,600
5401 Hospitality	400	400	400	400	1,600
5501 Audit costs**	4,000	0	0	0	4,000
5999 Miscellaneous Costs Subtotal	18,400	14,400	14,400	14,400	61,600
SUBTOTAL	275,900	276,950	282,050	292,150	1,127,050
6000 UNEP programme support costs (13%)	35,867	36,004	36,667	37,980	146,517
GRAND TOTAL	311,767	312,954	318,717	330,130	1,273,567

* Paid entirely by the host country (Germany).

** Retroactive for 2006 extraordinary audit.

Party	UN Scale*	UN Scale*	UN Scale*	UN Scale*	Contributions	Contributions	Contributions	Contributions	Percent	Percent	Percent	Percent	Incr./Decr.***	Incr./Decr.***	Incr./Decr.***	Incr./Decr.****
	2007	2008	2009	2010	2007	2008	2009	2010	2007	2008	2009	2010	2007 v. MoP4	2008 v. MoP4	2009 v. MoP4	2010 v. MoP4
Albania	0.005	0.005	0.005	0.005	50	51	51	53	0.02	0.02	0.02	0.02	19	19	15	17
Belgium	1.069	1.069	1.069	1.069	10,765	10,798	10,996	11,390	3.45	3.45	3.45	3.45	-1,024	-1,254	-2,421	-2,027
Bulgaria	0.017	0.017	0.017	0.017	171	172	175	181	0.05	0.05	0.05	0.05	35	33	21	27
Croatia	0.039	0.039	0.039	0.039	393	394	401	416	0.13	0.13	0.13	0.13	-14	-22	-62	-47
Czech Republic	0.183	0.203	0.203	0.203	1,843	2,050	2,088	2,163	0.59	0.66	0.66	0.66	-277	-117	-324	-249
Denmark	0.718	0.718	0.718	0.718	7,231	7,252	7,386	7,650	2.32	2.32	2.32	2.32	-590	-743	-1,515	-1,251
Estonia**	0.012	0.012	0.012	0.012	121	121	123	128	0.04	0.04	0.04	0.04	-	-5	20	25
Finland	0.533	0.533	0.533	0.533	5,368	5,384	5,483	5,679	1.72	1.72	1.72	1.72	-83	-188	-720	-524
France	6.030	6.030	6.030	6.030	60,725	60,907	62,028	64,249	19.48	19.46	19.46	19.46	9,267	8,303	3,465	5,686
Georgia	0.003	0.003	0.003	0.003	30	30	31	32	0.01	0.01	0.01	0.01	-22	-23	-21	-20
Germany	8.662	8.662	8.662	8.662	62,353	62,591	63,743	66,026	20.00	20.00	20.00	20.00	10,895	9,987	5,180	7,463
Hungary	0.126	0.126	0.126	0.126	1,269	1,273	1,296	1,343	0.41	0.41	0.41	0.41	16	-8	-130	-83
Ireland	0.350	0.350	0.350	0.350	3,525	3,535	3,600	3,729	1.13	1.13	1.13	1.13	455	397	106	235
Italy**	4.885	4.885	4.885	4.885	49,194	49,341	50,250	52,049	15.78	15.77	15.77	15.77	-	-	5,623	7,422
Latvia	0.015	0.015	0.015	0.015	151	152	154	160	0.05	0.05	0.05	0.05	47	45	35	41
Lithuania	0.024	0.024	0.024	0.024	242	242	247	256	0.08	0.08	0.08	0.08	64	61	45	54
Luxembourg	0.077	0.077	0.077	0.077	775	778	792	820	0.25	0.25	0.25	0.25	-60	-76	-159	-131
FYR Macedonia	0.006	0.006	0.006	0.006	60	61	62	64	0.02	0.02	0.02	0.02	-3	-3	-9	-7
Malta	0.014	0.014	0.014	0.014	141	141	144	149	0.05	0.05	0.05	0.05	-16	-19	-34	-29
Moldova	0.001	0.001	0.001	0.001	10	10	10	11	0.00	0.00	0.00	0.00	-11	-11	-14	-13
Monaco	0.003	0.003	0.003	0.003	30	30	31	32	0.01	0.01	0.01	0.01	-12	-13	-17	-16
Netherlands	1.690	1.690	1.690	1.690	17,019	17,070	17,384	18,007	5.46	5.45	5.45	5.45	-1,130	-1,483	-3,271	-2,648
Norway	0.679	0.679	0.679	0.679	6,838	6,858	6,985	7,235	2.19	2.19	2.19	2.19	92	-38	-692	-442
Poland	0.461	0.461	0.461	0.461	4,642	4,656	4,742	4,912	1.49	1.49	1.49	1.49	695	621	250	420
Portugal	0.470	0.470	0.470	0.470	4,733	4,747	4,835	5,008	1.52	1.52	1.52	1.52	-91	-185	-655	-482
Romania	0.060	0.060	0.060	0.060	604	606	617	639	0.19	0.19	0.19	0.19	-2	-13	-72	-50
Slovakia	0.051	0.051	0.051	0.051	514	515	525	543	0.16	0.16	0.16	0.16	65	56	14	32
Slovenia**	0.082	0.082	0.082	0.082	826	828	844	874	0.26	0.26	0.26	0.26	-	-35	139	169
Sweden	0.998	0.998	0.998	0.998	10,050	10,080	10,266	10,634	3.22	3.22	3.22	3.22	-672	-880	-1,936	-1,568
Ukraine	0.039	0.039	0.039	0.039	393	394	401	416	0.13	0.13	0.13	0.13	-160	-172	-229	-214
United Kingdom	6.127	6.127	6.127	6.127	61,701	61,886	63,026	65,283	19.79	19.77	19.77	19.77	10,243	9,282	4,463	6,720
Total	33.429	33.449	33.449	33.449	311,767	312,954	318,717	330,130	100.00	100.00	100.00	100.00	77,869	73,847	52,522	63,935

* Scales based on those of 2006. To be reviewed when scales for 2007 - 2009 become available.

** Not yet Party at the time of MoP4. Percentage increases/decreases calculated from the relating first and following years of full membership as applicable.

*** Net amounts

**** Based on contributions for 2006.