

# 7<sup>th</sup> Meeting of the Mediterranean Wetlands Committee MWC7. 5- MedWet Coordination Unit Budget 2006-2008



CONVENTION ON WETLANDS  
CONVENTION SUR LES ZONES HUMIDES  
CONVENCIÓN SOBRE LOS HUMEDALES  
(Ramsar, Iran, 1971)



**9th Meeting of the Conference of the Contracting Parties to the Convention on Wetlands (Ramsar, Iran, 1971)**



The Mediterranean Wetlands Initiative

**7th Meeting of the Mediterranean Wetlands Committee**

**Kampala, Uganda, 8-15 November 2005**

**MedWet/Com7 DOC. 5**

## MedWet Coordination Unit Budget 2006-2008

### INCOME (in Swiss Francs)

	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>1. Host country (Greece)</b>	263,483	263,483	263,483
<b>2. Ramsar core budget</b>	26,000	15,499	10,849
<b>3. MedWet countries</b>	146,354	149,020	149,700
<b>4. Projects</b>	166,678	189,180	214,719
<b>5. To be secured</b>	20,497	30,998	35,647
<b>TOTAL INCOME</b>	<b>623,012</b>	<b>648,180</b>	<b>674,399</b>
Budgeted expenditure	623,012	648,180	674,399

### Notes on Income

1. Contribution by the Host Country (Greece), [as confirmed in the letter of the Ministry of Environment, Physical Planning and Public Works to the Secretary General of the Convention, dated 3 June 2005].
2. Contribution from the Ramsar core budget for the triennium 2006-2008 (budget line xx – Support to Regional Initiatives).
3. Additional annual contributions from the Contracting Parties participating in MedWet earmarked to cover costs of the MedWet Coordination Unit (see table 1 for the list of contributions for 2006). These figures assume that 100% of contributions will be made by these countries.

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4. Income from project overheads and project implementation undertaken by and through the MedWet Coordination Unit.

**EXPENDITURES (in Swiss Francs)**

	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>1. STAFF COSTS</b>			
a. MedWet Coordinator	127,168	132,254	137,545
b. Policy Officer (100%)	99,358	103,332	107,465
c. Programme development officer	72,416	75,313	78,325
d. CEPA Officer	72,416	75,313	78,325
e. Office Executive Assistant	49,454	51,432	53,490
f. Administration / accounting assistant	22,412	23,308	24,240
<b>Total Staff Costs</b>	<b>443,223</b>	<b>460,952</b>	<b>479,390</b>
<b>2. EXPERTS &amp; CONSULTANTS</b>	<b>23,249</b>	<b>24,178</b>	<b>25,146</b>
<b>3. TRAVEL</b>	<b>86,794</b>	<b>91,134</b>	<b>95,691</b>
<b>4. OFFICE COSTS</b>			
a. General expenses / utilities	21,699	22,567	23,469
b. Communications	18,599	19,343	20,116
c. Equipment purchase & maintenance	13,949	14,507	15,087
<b>Total Office Costs</b>	<b>54,247</b>	<b>56,416</b>	<b>58,673</b>
<b>5. MedWet/Com ANNUAL CONTRIBUTION</b>	<b>15,499</b>	<b>15,499</b>	<b>15,499</b>
<b>TOTAL</b>	<b>623,012</b>	<b>648,180</b>	<b>674,399</b>

**Notes on Expenditure**

1. A 4% annual increase in gross salaries is foreseen for cost of living and performance-related salary increases.
2. From assessment of the tasks and workloads of MedWet Coordination Unit staff during the 2003-2005 triennium related to project implementation, the Policy Officer post will be increased from a 50% time post to a full-time post for the 2006-2008 triennium, and a new post of Administration/ Accounting Assistant will be created to handle financial matters, which in the 2003-2005 triennium have had to be handled by the MedWet Coordinator.
3. The MedWet/Com Annual Contribution budget line provides a contribution towards the MedWet Coordination Unit's costs of preparing meetings of the Mediterranean Wetlands Committee to be held once every three years, between two consecutive COP meetings.

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**Table 1: Additional country contributions earmarked for MedWet Coordination  
Unit costs (in Swiss Francs)**

<b>Name of Country</b>	<b>UN %</b>	<b>Ramsar %</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
			corrected for minimum CHF 550	corrected for minimum CHF 550	corrected for minimum CHF 550
Albania	0.0050	0.0314	550	550	550
Algeria	0.0760	0.4777	672	685	681
Bosnia & Herzegovina	0.0030	0.0189	550	550	550
Bulgaria	0.0170	0.1068	550	550	550
Croatia	0.0370	0.2325	550	550	550
Cyprus	0.0390	0.2451	550	550	550
Egypt	0.1200	0.7542	1,061	1,081	1,075
France	6.0300	37.8993	53,308	54,332	53,997
Greece	0.5300	3.3311	4,685	4,775	4,746
Israel	0.4670	2.9352	4,128	4,208	4,182
Italy	4.8850	30.7028	43,185	44,015	43,744
Jordan	0.0110	0.0691	550	550	550
Lebanon	0.0240	0.1508	550	550	550
Libyan Arab Jamahiriya	0.1320	0.8296	1,167	1,189	1,182
Malta	0.0140	0.0880	550	550	550
Monaco	0.0030	0.0189	550	550	550
Morocco	0.0470	0.2954	550	550	550
Portugal	0.4700	2.9540	4,155	4,235	4,209
Serbia & Montenegro	0.0190	0.1194	550	550	550
Slovenia	0.0820	0.5154	725	739	734
Spain	2.5200	15.8385	22,278	22,706	22,566
Syrian Arab Republic	0.0380	0.2388	550	550	550
FYR Macedonia	0.0060	0.0377	550	550	550
Tunisia	0.0320	0.2011	550	550	550
Turkey	0.3720	2.3381	3,289	3,352	3,331
<b>TOTALS</b>		<b>100</b>	<b>146,353</b>	<b>149,019</b>	<b>148,150</b>

Note. This table is calculated using the UN scale of contributions for 2006. The calculations for 2007 and 2008 are indicative only: the exact figures will be calculated on the basis of the UN scale for each year, when it is known. The minimum contribution is set to 550 Swiss Francs.