



**MEMORANDUM OF UNDERSTANDING ON
THE CONSERVATION AND
MANAGEMENT OF MARINE TURTLES
AND THEIR HABITATS OF THE INDIAN
OCEAN AND SOUTH-EAST ASIA**

CMS/IOSEA/MOS9/Outcome 9.4
9 July 2024

9TH MEETING OF THE SIGNATORY STATES
Dar es Salaam, United Republic of Tanzania, 24-27 June 2024

BUDGET FOR 2025-2028

BUDGET FOR THE PERIOD 2025-2028

Budget 2025-2028 (in USD) for 32MRL - Trust Fund for the Conservation and Management of Marine Turtles and their Habitats of the Indian Ocean and South-East Asia (IOSEA)						
No.	Budget line	2025	2026	2027	2028	Total
	<u>Personnel</u>					
01	Coordinator (P-3 80%)	143.638	146.511	149.441	152.430	592.021
02	Programme Assistant (G-4, 50%)	37.218	37.963	38.722	39.496	153.399
03	Consultants / Individual Contractors	10.000	10.000	10.000	10.000	40.000
04	Staff training	2.000	2.000	2.000	2.000	8.000
	Personnel Subtotal	192.857	196.474	200.163	203.927	793.421
	<u>Travel</u>					
05	Staff travel	15.000	15.000	15.000	15.000	60.000
06	Expert travel	5.000	5.000	5.000	5.000	20.000
	Travel Subtotal	20.000	20.000	20.000	20.000	80.000
	<u>Sub-contracts</u>					
07	Project activities / SSFA	20.000	20.000	20.000	20.000	80.000
	Sub-contracts Subtotal	20.000	20.000	20.000	20.000	80.000
	<u>Meetings</u>					
08	Meeting of Signatory States (MOS)	0	0	0	140.000	140.000
09	Advisory Committee Meetings (AC)	32.500	0	32.500	0	65.000
	Meetings Subtotal	32.500	0	32.500	140.000	205.000
	<u>Operating Costs</u>					
10	Office Equipment (incl. shared costs)	500	500	3.000	500	4.500
11	Software and Website	2.500	2.500	2.500	2.500	10.000
12	Information and Communication Technology (ICT) Services	3.000	3.000	3.000	3.000	12.000
13	Enterprise Resource Planning fees ("Umoja")	3.000	3.000	3.000	3.000	12.000
14	Premises (rent and maintenance costs)	0	0	0	0	0
	Operating Costs Subtotal	9.000	9.000	11.500	9.000	38.500
	<u>Miscellaneous Costs</u>					
15	Information material	1.000	1.000	1.000	1.000	4.000
16	Communication, courier services & Miscellaneous	1.900	1.900	1.900	1.900	7.600
	Miscellaneous Costs Subtotal	2.900	2.900	2.900	2.900	11.600
	Sub-total	277.257	248.374	287.063	395.827	1.208.521
	UNEP programme support costs (13%)	36.043	32.289	37.318	51.457	157.108
	Grand-total	313.300	280.663	324.382	447.284	1.365.628

INDICATIVE SCALE OF VOLUNTARY CONTRIBUTIONS

Indicative Scale of Voluntary Contributions , applying a minimum contribution of US\$ 750, and fixing the following contributions at the same levels as in previous budgetary periods: United States: US\$ 80,000, South Africa: US\$ 25,000, India: US\$ 15,000					
	Signatory	UN Scale (2022-2024)	Scale Adjusted to 100%	Amended Scale Adjusted to 100%	Indicative Voluntary Contribution in USD
1	Australia	2,111	5,488	8,61	29.401
2	Bahrain	0,054	0,140	0,22	750
3	Bangladesh	0,01	0,026	0,22	750
4	Cambodia	0,007	0,018	0,22	750
5	Comoros	0,001	0,003	0,22	750
6	Egypt	0,139	0,361	0,57	1.936
7	Eritrea	0,001	0,003	0,22	750
8	France	4,318	11,225	17,61	60.138
9	India	1,044	2,714	4,39	15.000
10	Indonesia	0,549	1,427	2,24	7.646
11	Iran (Islamic Republic of)	0,371	0,964	1,51	5.167
12	Jordan	0,022	0,057	0,22	750
13	Kenya	0,03	0,078	0,22	750
14	Madagascar	0,004	0,010	0,22	750
15	Malaysia	0,348	0,905	1,42	4.847
16	Maldives	0,004	0,010	0,22	750
17	Mauritius	0,019	0,049	0,22	750
18	Mozambique	0,004	0,010	0,22	750
19	Myanmar	0,01	0,026	0,22	750
20	Oman	0,111	0,289	0,45	1.546
21	Pakistan	0,114	0,296	0,47	1.588
22	Papua New Guinea	0,01	0,026	0,22	750
23	Philippines	0,212	0,551	0,86	2.953
24	Saudi Arabia	1,184	3,078	4,83	16.490
25	Seychelles	0,002	0,005	0,22	750
26	South Africa	0,244	0,634	7,32	25.000
27	Sri Lanka	0,045	0,117	0,22	750
28	Sudan	0,01	0,026	0,22	750
29	Thailand	0,368	0,957	1,50	5.125
30	United Arab Emirates	0,635	1,651	2,59	8.844
31	United Kingdom	4,375	11,373	17,85	60.932
32	United Republic of Tanzania	0,01	0,026	0,22	750
33	United States of America	22	57,192	23,43	80.000
34	Viet Nam	0,093	0,242	0,38	1.295
35	Yemen	0,008	0,021	0,22	750
		38,467	100	100	341.408

**TERMS OF REFERENCE
FOR THE ADMINISTRATION OF THE TRUST FUND FOR THE CONSERVATION AND
MANAGEMENT OF MARINE TURTLES AND THEIR HABITATS OF THE INDIAN OCEAN
AND SOUTH-EAST ASIA (IOSEA)**

1. The Trust Fund for the Memorandum of Understanding on the Conservation and Management of Marine Turtles and their Habitats (hereinafter referred to as the Trust Fund) shall be extended by four years to provide financial support for the aims of the MOU.
2. The present Terms of Reference shall be effective from 1 January 2025 to 31 December 2028.
3. The financial period shall be four calendar years beginning 1 January 2025 and ending 31 December 2028, subject to the approval of the UN Environment Assembly.
4. The Trust Fund shall be administered by the Executive Director of the United Nations Environment Programme (UNEP).
5. The administration of the Trust Fund shall be governed by the Financial Regulations and Rules of the United Nations, the Staff Regulations and Rules of the United Nations, and other administrative policies or procedures promulgated by the Secretary-General of the United Nations.
6. Commitments against the resources of the Trust Fund may be made only if they are covered by the necessary income. No commitments shall be made in advance of the receipt of contributions.
7. There should be maintained an operating reserve at a constant level of at least 15 per cent of estimated annual expenditure or US\$50,000, whichever is higher.
8. In accordance with the United Nations rules, UNEP shall deduct from the income of the Trust Fund an administrative charge equal to 13 per cent of the expenditure charged to the Trust Fund in respect of activities financed under the Trust Fund.
9. The threshold of eligibility for funding delegates to attend the Meetings of the Signatories should be set at 0.200 per cent on the United Nations scale of assessment.
10. The Trust Fund shall be subject to audit by the United Nations Board of Auditors.
11. The financial resources of the Trust Fund for 2025-2028 should be derived from Voluntary Contributions from Signatories and Non-Signatories to the MOU, other governmental, intergovernmental and non-governmental organizations, and other sources.
12. Signatories will receive an invoice for their indicative voluntary contributions from the Secretariat. Signatories may indicate to the Secretariat if they would like to receive an invoice for a higher amount. Contributions should be paid to the bank account of the United Nations.
13. If the determined indicative voluntary contribution of a Signatory were to be more than 22 per cent of the budget, the contribution of that Signatory should be no more than 22 per cent of the budget for the financial year, unless a higher amount is mutually agreed.

14. For the convenience of Signatories, for each of the years of the financial period, the Secretariat should, as soon as possible, after the first day of each year, request contributions from Signatories.
15. Contributions received into the Trust Fund that are not immediately required shall be invested at the discretion of the United Nations, and any income shall be credited to the Trust Fund.
16. Budget estimates covering the income and expenditure for the four calendar years constituting the financial period should be submitted to the meeting of the Signatories.
17. The estimates for each of the calendar years covered by the financial period should be specified according to budget lines and should be accompanied by such information as may be required by or on behalf of the contributors and such further information as the Executive Director of UNEP may deem useful and advisable.
18. The proposed budget, including all necessary information, should be made available by the Secretariat to all Signatories at least 60 days before the date fixed for the opening of the Meeting of the Signatories to which they are to be considered.
19. The budget should be adopted by consensus of the Signatories present at the Meeting of the Signatories.
20. In the event that the Executive Director of UNEP anticipates that there might be a shortfall in resources over the financial period as a whole, the Executive Director should consult with the Secretariat, which should seek the advice of the Signatories regarding priorities for expenditure.
21. Upon the request of the Secretariat of the MOU, after seeking the advice of the Signatories, the Executive Director of UNEP should, to the extent consistent with the Financial Regulations and Rules of the United Nations, make transfers from one budget class (Personnel, Travel, Sub-contracts, Meetings, Operating Costs, Miscellaneous Costs) to another. At the end of the first, second and third calendar year of the financial period, the Executive Director of UNEP may proceed to transfer any unspent balance of appropriations to the second, third and fourth calendar year respectively, provided that the total budget approved by the Parties shall not be exceeded, unless specifically sanctioned in writing by the Signatories.
22. At the end of each calendar year of the financial period, the Executive Director of UNEP should make the year-end accounts available through the MOU Secretariat. The Executive Director should also make available, as soon as practicable, the audited accounts for the financial period. Those accounts should include full details of actual expenditure compared to the original provisions for each budget line.
23. Extra-budgetary contributions may be accepted for purposes that are consistent with the objectives of the MOU.
24. Extra-budgetary contributions should be used in accordance with terms and conditions agreed upon between the Contributor and the Secretariat.