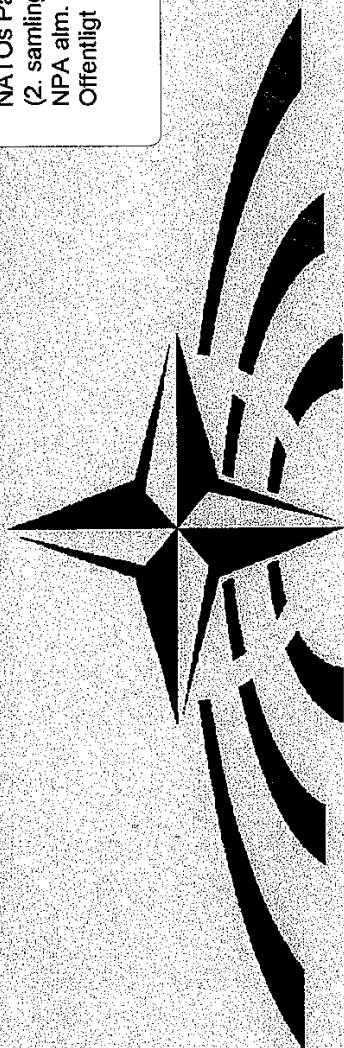




NATO PARLIAMENTARY ASSEMBLY

BUDGET

FOR FINANCIAL YEAR 2008

Adopted by the Plenary Assembly



I am very pleased that the Assembly has updated the process for reviewing and monitoring our planned activities, and that new procedures have been adopted for keeping these under tighter control by the Standing Committee and the Bureau.

During the Québec City Session in November 2006 and at the Standing Committee's meeting in Budapest at the end of March, we held detailed discussions on focusing and co-ordinating activities to make sure that our many meetings address the Assembly's priorities as efficiently as possible.

The Coordination Meeting and the Standing Committee in Madeira looked into some of the Assembly's events expected to take place in 2008 and a more detailed idea of activities planned for 2008 will emerge during the Annual Session in Reykjavik in October. However, the key features of the Assembly's annual programme – the two Sessions – are already established, and it is prudent to expect that the overall pattern of activities for 2008 will be as intense as 2007. On that basis, I have formulated a draft budget that represents an increase of 2 per cent over 2007.

The rise in the different chapters is as follows:

The increase in personnel costs is related mainly to the inflation rate in Belgium and the mandatory adjustment of salaries accordingly. The percentage requested is slightly higher than the projected inflation rate but this includes additional funding for the professional training of staff. There is also a small margin in case inflation turns out to be higher than currently expected, as has been the case on several occasions in recent years.

The rise in operating costs remains in accordance with inflation. Most of the budget articles are unchanged as we have been able to make savings in that chapter over the years. Only one budget article (documents – translation) needs to be increased.

In Sessions and Meetings, the cost of the session chapter is slightly lower, reflecting the Session locations. I have however foreseen an increase in the budget for the February meetings as the Palais d'Egmont facilities are now being operated on a commercial basis and the rates to be charged have not yet been determined.

In chapter 4 – missions, seminars and external relations – as the Standing Committee agreed, the budget for the annual study visit remains and even though this particular meeting might not take place, the funds for this item could be applied to unforeseen meetings which often – indeed usually – arise during the course of the year. There is also a slight increase in the interpretation budget and for the activities of the Mediterranean Special Group. The other budget items of that chapter remain unchanged.

Last year I announced that negotiations on adjusting the contributions of the member countries are continuing and that a new key is expected to be agreed and will be applied by NATO for 2008. The contribution key used in this draft budget is still awaiting final approval from NATO. As soon as the new civil budget key is adopted by NATO, it will apply to our budget in accordance with the Assembly's financial rules, even if the new key is revised and adopted after the Reykjavik session.

I believe that this draft budget will enable the Assembly to meet its political objectives, respond to the needs of all 26 member countries and I hope that it will meet with the approval of member delegations.

Lothar Brügger, MdB, Treasurer



BUDGET FOR 2008

INCOME		Budget 2007	Budget 2008
Contributions from member countries		3.331.200	3.412.000
NATO Subsidy		54.100	55.000
Allocation of income from last financial year (<i>interest on Investment fund and Assembly term deposit accounts</i>)		40.000	40.000
Provision for chapter 3 (<i>to finance the additional costs for the annual session</i>)		13.000	0
		<u>3.438.300</u>	<u>3.507.000</u>
EXPENDITURE			
CHAPTER 1 - PERSONNEL COSTS		2.379.100	2.449.600
CHAPTER 2 - OPERATING COSTS		362.100	369.300
CHAPTER 3 - SESSIONS		439.500	423.500
CHAPTER 4 - MISSIONS, SEMINARS AND EXTERNAL RELATIONS		257.600	264.600
		<u>3.438.300</u>	<u>3.507.000</u>

CHAPTER 1 - PERSONNEL COSTS**Article 1 - Gross Salaries**

- 1.1 Basic salaries
 1.2 Allowances
 - Fiscal allowance (income tax)

This article covers salaries proper, as well as allowances (expatriation, head of household, dependent children, education) and the income tax compensation for Belgian employees.
The increase is due to the mandatory allowance for inflation.

The grades of the staff are to be found on page 16.

Article 2 - Additional salary costs

- 2.1 Health insurance
 2.2 Provident Fund

This article is for the employer's contribution to the NATO group insurance scheme provided under the law of 14 August 1974 to give staff members of the Assembly insurance coverage for sickness/disability. Two thirds of the premium is paid by the Assembly and one third by the employee.

The estimate has been made on the basis of a premium of 13% of the gross salaries.

The Provident Fund was set up under the law of 14 August 1974 to provide a pension capital reserve for staff members. The Assembly's contribution to this fund is 14% of basic salary.

BUDGET 2007		BUDGET 2008	
ITEMS WITHIN ARTICLE	TOTAL ARTICLE	ITEMS WITHIN ARTICLE	TOTAL ARTICLE
	1.791.000		1.836.000
1.335.000		1.385.000	
328.000		336.000	
128.000		115.000	
	422.000		432.500
217.000		222.500	
205.000		210.000	

		BUDGET 2007		BUDGET 2008	
		ITEMS WITHIN ARTICLE	TOTAL ARTICLE	ITEMS WITHIN ARTICLE	TOTAL ARTICLE
Article 3 - Recruitment expenses					
3.1	Travel	1.800	17.600	1.800	17.600
3.2	Removals	10.000		10.000	
3.3	Recruitment fees	5.000		5.000	
3.4	Other expenditure (installation costs)	800		800	
This includes standard recruitment costs (advertisements and employment agency charges), travel costs for applicants from abroad, their installation costs in Brussels, and repatriation expenses at the end of their term of employment. Recruitment expenses are difficult to estimate since they depend on unpredictable staff changes.					
Article 4 - Expenditure related to staff					
4.1	Home leave	4.000	33.000	5.000	45.000
4.2	Luncheon vouchers and commuting expenses	27.000		30.000	
4.3	Language and training courses	2.000		10.000	
This article covers various types of expenditure from which staff benefit, such as luncheon vouchers during a two month period prior to the sessions, a small subsidy for language courses, subsidy for commuting expenses on public transport and travel costs of expatriated staff members going home every two years. <i>The increase is due to the larger use of public transport and the need for professional training such as communication and writing skills and team building.</i>					
Article 5 - Temporary staff and consultants					
This covers costs for temporary staff helping out during peak periods or when staff are on sick leave. Their employment responds to the cyclical nature of the work of the Assembly. Consultants are engaged mainly to provide specialist services such as press and media relations and session conference equipment and services during sessions and other large meetings.			50.000		50.000

	BUDGET 2007		BUDGET 2008	
	ITEMS WITHIN ARTICLE	TOTAL ARTICLE	ITEMS WITHIN ARTICLE	TOTAL ARTICLE
Article 6 - Financial control and advice This covers general financial consultations and advice on Belgian employment regulations. <i>IBAN - The International Board of Auditors of NATO has waived the costs of its audit.</i> Article 7 - Legal advisers For specialized advice on Belgian legislation. Article 8 - Research assistants programme and stagiaires 8.1 Travel 8.2 Subsistence Allowance 8.3 Housing 8.4 Miscellaneous For a number of years, postgraduate students from member and associate nations have been given the opportunity to work at the Assembly's International Secretariat in Brussels and gain valuable work experience. Each year ten to twelve research assistants come to the Assembly for a period of three to six months. The budget for this programme covers transportation and accommodation costs as well as a modest living allowance.		0		0
		2.500		2.500
		63.000		66.000
	6.000 29.000 26.000 2.000		5.000 31.000 27.000 3.000	
TOTAL CHAPTER 1		2.379.100	TOTAL CHAPTER 1	2.449.600

CHAPTER 2 - OPERATING COSTS**Article 1 - Expenditure on headquarters**

- 1.1 General maintenance
 - 1.1.1 Maintenance contracts
 - 1.1.2 General maintenance
 - 1.1.3 Maintenance of office equipment and furniture
 - 1.1.4 Decoration of premises

This article includes electrical work, plumbing and minor repairs to the building; the purchase and upkeep of plants to decorate the interior and exterior facades, and minor internal decoration expenses. It includes repairs to office equipment and a comprehensive maintenance contract for the franking machine.

It also includes contracts with firms authorized to carry out maintenance of the fixtures (boiler, fire extinguishers, telephone system, lift) and official health and safety checks.

- 1.2 Utilities
 - 1.2.1 Water
 - 1.2.2 Electricity
 - 1.2.3 Heating

- 1.3 Cleaning and maintenance of offices

This covers daily office cleaning, including windows, carpets and curtains, and also the purchase of cleaning products.

BUDGET 2007		BUDGET 2008	
ITEMS WITHIN ARTICLE	TOTAL ARTICLE	ITEMS WITHIN ARTICLE	TOTAL ARTICLE
	60.500		61.500
	16.200	17.000	
9.000		9.000	
4.200		5.000	
1.300		1.300	
1.700		1.700	
	15.800	16.000	
1.000		1.000	
10.200		10.000	
4.600		5.000	
	28.500	28.500	

	BUDGET 2007		BUDGET 2008	
	ITEMS WITHIN ARTICLE	TOTAL ARTICLE	ITEMS WITHIN ARTICLE	TOTAL ARTICLE
<u>Article 2 - Insurances</u>				
2.1 Building and content (fire, theft, flood damage)				
2.2 Third party liability	2.000		2.200	
2.3 Computer and portable interpretation equipment (fire, theft, flood damage)	1.000		1.300	
2.4 Luggage insurance while on missions	1.500		1.500	
2.5 Freight insurance	2.000		2.000	
	500		500	
		7.000		7.500
<u>Article 3 - Contracts concerning security</u>				
3.1 Surveillance of headquarters	3.500		3.500	
3.2 Security guard service	7.000		7.000	
3.3 Security works, upgrade alarm system	2.000		2.000	
		12.500		12.500
This article covers annual maintenance charges for security equipment already installed at the International Secretariat headquarters, as well as charges for the supervision of the headquarters.				
<u>Article 4 - Postage, facsimile, telephone</u>				
4.1 Postage	2.500		2.000	
4.2 Special courier services	1.200		1.000	
4.3 Telephone	25.000		25.000	
		28.700		28.000
<u>Article 5 - Administration costs and Office supplies</u>				
5.1 Office supplies (headquarters and sessions)	15.000		15.000	
5.2 Paper for printers and copiers	7.500		5.500	
5.3 Envelopes for dispatch	1.000		1.000	
5.4 Miscellaneous administrative expenses	3.500		3.500	
		27.000		25.000

	BUDGET 2007		BUDGET 2008	
	ITEMS WITHIN ARTICLE	TOTAL ARTICLE	ITEMS WITHIN ARTICLE	TOTAL ARTICLE
<u>Article 6 - Small office equipment and furniture</u>		11.500		11.500
6.1 Office equipment	6.500		6.500	
6.2 Replacement of old furniture	5.000		5.000	
		36.000		35.000
<u>Article 7 - Renting and maintenance of photocopiers</u>				
7.1 Photocopiers	32.000		30.000	
7.2 Copies above rental allowance	4.000		5.000	
		38.700		38.700
<u>Article 8 - Computer equipment</u>				
8.1 Contracts (Hardware, Software and Internet)	17.500		17.500	
8.2 Purchase Hardware and Software	18.700		18.700	
8.3 Training	2.500		2.500	
		13.400		14.600
<u>Article 9 - Transport</u>				
9.1 Assembly car	3.400		3.500	
9.2 Local transport Brussels	2.000		4.100	
9.3 Transport to the sessions (equipment and files)	8.000		7.000	
		83.800		91.000
<u>Article 10 - Documents</u>				
10.1 Publication costs	5.800		5.800	
10.2 Proofreading	12.000		8.000	
10.3 Translation	66.000		77.200	
<i>The increase is due to a higher demand on translation.</i>				

	BUDGET 2007		BUDGET 2008	
	ITEMS WITHIN ARTICLE	TOTAL ARTICLE	ITEMS WITHIN ARTICLE	TOTAL ARTICLE
<u>Article 11 - Library</u>		27.000		27.000
11.1 Subscriptions and memberships	20.000		20.000	
11.2 Books and other reference material	2.000		2.000	
11.3 Daily magazines and other periodicals	5.000		5.000	
<u>Article 12 - Representation, hospitality, receptions</u>		16.000		17.000
12.1 Restaurants (Brussels and during missions)	5.000		4.000	
12.2 Refreshments and receptions at headquarters	6.000		7.000	
12.3 Hospitality and memento provided at the International Secretariat	2.500		3.000	
12.4 NATO PA lunch with representatives from the North Atlantic Council	2.500		0	
12.5 Lunch of the Economic Committee at the OECD	0		3.000	
TOTAL CHAPTER 2		362.100	TOTAL CHAPTER 2	369.300

CHAPTER 3 - SESSIONS

(articles include interpretation costs)

Article 1 - Standing Committee meeting (The Hague)

- 1.1 Travel
1.2 Accommodation, per diem and staff expenditure

Article 2 - Spring Session - May (Berlin)

- 2.1 Travel
2.2 Accommodation, per diem and staff expenditure
2.3 Hospitality expenses for meetings (Bureau meetings and press)
2.4 Provision for the recruitment of Russian interpreters
2.5 Administrative expenditure

Article 3 - Annual Session - November (Valencia)

- 3.1 Travel
3.2 Accommodation, per diem and staff expenditure
3.3 Hospitality expenses for meetings (Bureau meetings and press)
3.4 Provision for the recruitment of Russian interpreters
3.5 Administrative expenditure

These articles cover the costs of personnel, speakers and interpreters (travel, accommodation, per diem, salaries) and minor hospitality expenses related to the session.

A new cost sharing arrangement for Russian interpretation has been agreed between the Treasurer and the Russian delegation. This has reduced the overall cost for the Assembly.

BUDGET 2007		BUDGET 2008	
ITEMS WITHIN ARTICLE	TOTAL ARTICLE	ITEMS WITHIN ARTICLE	TOTAL ARTICLE
	14.500		12.000
5.500		3.000	
9.000		9.000	
	160.000		150.000
47.500		32.500	
110.000		114.000	
2.500		2.500	
0		0	
0		1.000	
	230.000		225.000
60.000		40.000	
148.000		160.000	
5.000		5.000	
17.000		19.000	
0		1.000	

	BUDGET 2007		BUDGET 2008	
	ITEMS WITHIN ARTICLE	TOTAL ARTICLE	ITEMS WITHIN ARTICLE	TOTAL ARTICLE
Article 4 - Joint Meeting - Palais d'Egmont - February (Brussels) 4.1 Buffet lunch and reception 4.2 Technical costs 4.3 Personnel costs 4.4 Press		15.000		15.500
	6.000		7.000	
	4.000		4.000	
	2.500		3.000	
	2.500		2.500	
Article 5 - Preparation of future sessions 5.1 Spring Sessions 5.2 Annual Sessions		20.000		20.000
	8.000		8.000	
	12.000		12.000	
This covers costs allocated in 2008 for preparatory trips for the sessions to be held in Norway and Great Britain (2009) and Latvia and Poland (2010)				
TOTAL CHAPTER 3		439.500	TOTAL CHAPTER 3	423.500

CHAPTER 4 - MISSIONS, SEMINARS & EXTERNAL RELATIONS

A - Missions related to Committee Directors
(including attendance at conferences and seminars)

These budgets cover the costs incurred by each Director in carrying out Committee activities such as contacts with Rapporteurs (discussion of the reports), Sub-Committee fact-finding missions (travel, accommodation, per diem allowances) and participation in seminars of special relevance to Committee work.

These figures are based on the projected activities of the committees and include extra staff support for meetings where participation is expected to be high.

- Article 1 - Committee on the Civil Dimension of Security
- Article 2 - Defence and Security Committee
- Article 3 - Economics and Security Committee
- Article 4 - Political Committee
- Article 5 - Science and Technology Committee
- Article 6 - Annual Study Visit or any additional meeting

BUDGET 2007		BUDGET 2008	
ITEMS WITHIN ARTICLE	TOTAL ARTICLE	ITEMS WITHIN ARTICLE	TOTAL ARTICLE
	15.500		15.500
	18.000		18.000
	18.000		18.000
	18.000		18.000
	12.000		12.000
	4.500		4.500

	BUDGET 2007		BUDGET 2008	
	ITEMS WITHIN ARTICLE	TOTAL ARTICLE	ITEMS WITHIN ARTICLE	TOTAL ARTICLE
B - Activities with associate and Non-member countries				
<u>Article 7 - Rose-Roth programme and outreach programme</u>		25.000		25.000
7.1 Rose-Roth programme	10.000		10.000	
7.2 Parliamentary Staff Training	2.500		2.500	
7.3 New Parliamentarians Programme	5.000		5.000	
This item is used for: the costs incurred by the International Secretariat in the organisation of and participation in seminars and the parliamentary staff training programmes under the Rose-Roth Programme; the costs of participation of those associate delegations not covered by other funding; the costs of speakers and additional staff. This is a difficult item to calculate in advance because the costs of seminars vary depending on the contributions of host countries.				
7.4 Russian programme and Ukraine	5.000		5.000	
To enhance relations between the NATO PA and the Russian and Ukrainian parliaments.				
7.5 Adviser for Central and East European activities	2.500		2.500	
<i>This article is usually augmented by the provisions of chapter 4.</i>				
<u>Article 8 - Mediterranean Special Group</u>		18.000		20.000
Includes Secretariat and mission costs involved in organizing the work of the Mediterranean Special Group. Covers also the costs of speakers attending the seminar.				
<u>Article 9 - Parliamentary Transatlantic Forum</u>		15.000		15.000
This is an item agreed by the Standing Committee to enable the Assembly to hold a Parliamentary Transatlantic Forum.				

	BUDGET 2007		BUDGET 2008	
	ITEMS WITHIN ARTICLE	TOTAL ARTICLE	ITEMS WITHIN ARTICLE	TOTAL ARTICLE
C - Interpretation costs related to A and B				
<u>Article 10 - Interpretation costs for all meetings</u>		70,000		75,000
10.1 Interpretation Committees	30,000		35,000	
10.2 Interpretation Annual Study Visit	4,000		0	
10.3 Interpretation Rose-Roth	24,000		28,000	
10.4 Interpretation Mediterranean Special Group and Parliamentary Transatlantic Forum	5,000		7,000	
10.5 Interpretation Bureau meeting	1,000		1,000	
10.6 Interpretation Russian and Ukrainian Monitoring	6,000		4,000	
This item covers interpretation costs in the two official languages at meetings of the Assembly, and Russian at Rose-Roth seminars and joint monitoring groups.				
D - Missions of the officers of the Assembly				
<u>Article 11 - President</u>		2,500		2,500
<u>Article 12 - Treasurer</u>		0		0
The Bundestag covers the expenses of the Treasurer.				
<u>Article 13 - Secretary General</u>		25,500		25,500
Includes additional expenditure for the mission expenses of the Secretary General on presidential visits.				

	BUDGET 2007		BUDGET 2008	
	ITEMS WITHIN ARTICLE	TOTAL ARTICLE	ITEMS WITHIN ARTICLE	TOTAL ARTICLE
<u>Article 14 - Deputy Secretary General</u> Covers the missions of the Deputy Secretary General and where appropriate the Deputy for Partnerships and External relations		15.600		15.600
	TOTAL CHAPTER 4	257.600	TOTAL CHAPTER 4	264.600
	TOTAL BUDGET 08	3.438.300	TOTAL BUDGET 08	3.507.000

**BUDGET OF THE NATO PARLIAMENTARY ASSEMBLY
FOR FINANCIAL YEAR 2008**

CONTRIBUTIONS FROM MEMBER COUNTRIES ACCORDING TO THE NEW KEY

Member countries	New key %	Contribution
Belgium	2,3550%	80,353
Bulgaria	0,3188%	10,877
Canada	5,7671%	196,773
Czech Republic	0,8829%	30,125
Denmark	1,3246%	45,195
Estonia	0,1021%	3,484
France	13,0265%	444,464
Germany	15,2809%	521,384
Greece	0,6500%	22,178
Hungary	0,6700%	22,860
Iceland	0,0657%	2,244
Italy	7,5000%	255,900
Latvia	0,1341%	4,575
Lithuania	0,2046%	6,981
Luxembourg	0,1250%	4,265
Netherlands	3,1965%	109,065
Norway	1,2821%	43,745
Poland	2,3782%	81,144
Portugal	0,8000%	27,296
Romania	1,0090%	34,427
Slovakia	0,4219%	14,395
Slovenia	0,2459%	8,390
Spain	4,3097%	147,047
Turkey	2,0000%	68,240
United Kingdom	14,1394%	482,436
United States	21,8100%	744,157
		<u>3,412,000</u>

Number of staff and grades as from October 2007

Support staff	Management staff	Policy staff
S30	M30	P30 1
S29	M29 1	P29
S28	M28	P28
S27	M27	P27
S26	M26	P26
S25 1	M25 1	P25
S24	M24	P24
S23 1	M23	P23
S22	M22	P22
S21	M21 1	P21
S20 4	M20	P20
S19 2	M19	P19
S18 1	M18 1	P18
S17	M17	P17
S16 1	M16	P16
S15	M15	P15 1
S14 1	M14	P14
S13 1	M13	P13
S12 1	M12 1	P12
S11 1	M11	P11 1
S10 1	M10	P10
S9	M9	P9
S8	M8	P8 1
S7 2	M7	P7
S6	M6	P6
S5	M5	P5
S4	M4	P4
S3	M3	P3
S2	M2	P2 1
S1	M1	P1 2
Total 17	Total 5	Total 7

Grand total

29





