



7th SESSION OF THE MEETING OF THE PARTIES

4 - 8 December 2018, Durban, South Africa

“Beyond 2020: Shaping flyway conservation for the future”

DRAFT BUDGET PROPOSAL FOR 2019-2021

Introduction

In accordance with Article VI, paragraph 8c of the Agreement, the budget and any other matters relating to financial arrangements for the Agreement shall be adopted at each ordinary session of the Meeting of the Parties.

Through Resolution 6.18, the Agreement Secretariat has been instructed **to develop a series of budget scenarios** for further consideration by Parties at the 7th Session of the Meeting of the Parties and describe any differences between the UN Scale of Assessments and the scale used to determine contributions to AEWA.

Using the 2016-2018 budget adopted by MOP6 and the financial report 2016-2018 as a basis, the present proposal includes four different scenarios for the 2019-2021 budget, as summarized below:

Budget Scenario	Description	Increase variables in relation to the previous scenario
Scenario 1	Zero nominal growth	0 % increase
Scenario 2	Zero real growth with increase of 4.04%/ Scenario 1	+ 2% per year as per estimated inflation rate
Scenario 3	Increase of 4.79 %/ Scenario 2	+ 2% per year inflation rate estimate (zero real growth) + 30 % Information Assistant (G-5) + 30% Programme Management Assistant (G-5) + 5% operating costs
Scenario 4	Increase of 23 %/ Scenario 3	+ 50% African Initiative Coordinator (P-2) + Upgrade Executive Secretary (P-4 to P-5) + Upgrade Head of Science, Implementation and Compliance Unit (P-3 to P-4) + Upgrade Executive Management Support Officer (P-2 to P-3) + Mandatory international reviews (Art. 7.4 AEWA)

Details on and the rationale for each scenario are provided in this document.

Actions Requested from the Meeting of the Parties

The Meeting of the Parties is requested to review and adopt a budget for 2019-2021 and draft Resolution AEWA/MOP7 DR12 on Financial and Administrative Matters.

1. Key elements and considerations for the draft budget scenarios 2019-2021

General introduction

The AEWA core budget has not been increased since MOP4 in 2008. The budgets adopted by MOP4, MOP5 and MOP6 were sufficient to cover, almost exclusively, the costs related to the basic operation of the Agreement. This includes, in particular, the salaries of most of the fixed-term positions and the operating costs for the Secretariat, as well as part of the costs associated with the logistical organization of the meetings of the Agreement's bodies (Meeting of the Parties, Standing Committee and Technical Committee).

In order to be able to operate with a zero nominal growth budget for ten consecutive years, the Secretariat had to cover the costs for 2.5 P-2 staff¹ and 1.85 G-5 staff² positions from other sources, fundraise for the regular meetings of the bodies of the Agreement and reduce its operating costs to a minimum.

Costs linked to substantial meeting deliveries such as document production, interpretation and report-writing were removed during the course of the last three MOPs, as well as all programmatic budget lines that were included in the past e.g. for the AEWA Small Grants Fund, implementation of the Plan of Action for Africa, or Capacity Building workshops. In addition, to ensure the continuation of all Secretariat operations, the budget had to be complemented with lump sums of 140,000 EUR, 370,000 EUR and 310,000 EUR from the trust fund reserve at MOP4, MOP5 and MOP6 respectively to compensate for the zero increase of all Parties' contributions.

Finally, additional withdrawals from the reserve were made with the approval of the Standing Committee throughout the triennium to cover urgent needs, e.g. the production of the 7th edition of the Conservation Status Report. Yet the current core budget does not contain sufficient funds for some of the basic operating costs. Maintaining the core budget at the same level for another consecutive triennium translates to an actual reduction and would result in a further deficit of resources for the basic functioning of the Secretariat. This will put the Secretariat in a difficult financial and operational situation and finally impact the continued delivery of services.

Format and itemization

The scenarios included in the proposal follow the same format and itemization of the 2016-2018 budget approved by MOP6 in Resolution 6.18 with the following slight amendments, which will allow to simplify the day-to-day budget operations:

- Summarization of P-staff and G-staff costs into one budget line each (1107 and 1305 respectively);
- Summarization of translation costs in one budget line (1201)³; and
- Summarization of all operation/maintenance costs in one budget line (5101).

¹ 1 Associate Programme Officer for Single Species Action Plans

1 Coordinator for the European Goose Management Platform

0.5 African Initiative Coordinator

² 1 Programme Management Assistant for the European Goose Management Platform

0.3 Information Assistant

0.3 Programme Management Assistant for the African Initiative

0.25 Programme Management Assistant for the Science, Implementation and Compliance Unit

³ The 2016-2018 budget contains four different translation budget lines related to different meetings.

Standard salary costs

In order to increase coherence within the CMS Family, the Secretariat has used the CMS standard salary costs that were introduced by the CMS Administrative and Funds Management Officer in 2017 and adopted through [CMS Resolution 12.2](#) at COP12 in October 2017 (in EUR).

The standard costs are based on the average real costs at each salary level at the Bonn duty station, with annual 2% increments to account for the impact of inflation on statutory staff costs, such as, post adjustment and other entitlements or standard within-grade step increments and revisions. These cost increases result from the United Nations system-wide standards, directives and calculations that are promulgated through the International Civil Service Commission (ICSC) and, as such, are non-discretionary.

Overview of CMS Family standard costs for staff positions [all costs in EUR]

Level	2019	2020	2021
P-4	159,045	162,225	165,470
P-3	133,308	135,974	138,694
P-2	108,775	110,950	113,169
G-5	69,468	70,857	72,275

All four budget scenarios presented in this document reflect these standard costs, which will be applied for the salaries of regular staff as well as staff dependent on voluntary contributions. The use of the CMS Family standard costs results in slightly lower staff costs in relation to the 2016-2018 core budget: the increase between the year 2018 under the running budget and the year 2019 in the draft scenarios being only 0,5 % instead of the usual increment of 2 %.

Staff composition of the Secretariat

In the period 2016-2018 the Secretariat consisted of regular staff members, whose salaries are covered by the core budget, and staff members whose salaries are covered by voluntary contributions. To address the shortage of general support staff within the Secretariat, and to be able to cope with the overall increasing work load, three of the four regular G-staff members have been requested to work on increased post occupancy, which was financed through voluntary contributions. In addition, the African Initiative Coordinator has been working full-time thanks to supplementary funding from different donors.

Regular staff positions (as at May 2018) Increase of post occupancy (as at September 2018)

1 Executive Secretary (P-4)	
1 Head Science, Implementation & Compliance Unit (P-3)	
1 Information Officer (P-2)	
1 Executive Management Support Officer (P-2)	
0,5 African Initiative Coordinator (P-2)	+ 0.5 African Initiative Coordinator (P-2)
1 Administrative Assistant (G-5)	
0,75 Programme Management Assistant (G-5) ⁴	+ 0.25 Programme Management Assistant (G-5)
0,5 Information Assistant (G-5)	+ 0.3 Information Assistant (G-5)
0,5 Programme Management Assistant (G-5) ⁵	+ 0.3 Programme Management Assistant (G-5)

⁴ Science, Implementation and Compliance Unit.

⁵ African Initiative.

The Secretariat also partly benefits from a common service, the Administrative and Fund Management Unit (AFMU), servicing the CMS Family and funded by the UNEP Programme Support Costs (13 % UNEP overhead costs).

The present proposal aims at maintaining all nine core-budget funded staff positions for the next triennium under all four scenarios.

Increase of the position of Programme Management Assistant of the Science, Implementation and Compliance Unit

Since the shift to the Umoja administrative system, it is no longer possible to hold a post at 75% under the UN staff rules and regulations. These foresee part-time work at 50% or 80% only. The post of the Programme Management Assistant within the Science, Implementation and Compliance Unit has therefore been increased from 75 % to 80 % in all scenarios to be in line with UN staff rules and regulations.

Position	Increase	Cost in 2019	2020	2021
P.M. Assistant	5%	3,473	3,543	3,614

Increase of the positions of Information Assistant, Programme Management Assistant of the African Initiative and African Initiative Coordinator

In order to maintain its current capacity, the Secretariat considers it essential to be able to keep the positions of Information Assistant, Programme Management Assistant (African Initiative) and African Initiative Coordinator at the current level of post occupancy (i.e. 80% for both G-posts and 100% for the P-post).

These positions all deliver on key aspects of the Secretariat’s work programme, directly related to the mandate given to the Secretariat by the Agreement and the MOP. A discontinuity of voluntary contributions to support these positions, would however, jeopardize the continuity of this essential support as it becomes increasingly difficult to successfully fundraise for staff positions. This affects the Secretariat’s (and staff members’) operation, planning security and overall reliability.

It should also be noted that linking positions to different and/or changing sources of funding creates a tremendous administrative effort, thus resulting in loss of precious staff time at different levels. Catering for these positions in the core-budget as proposed, will also free up valuable fundraising efforts for activities addressing the implementation of the Agreement directly. Scenarios 3 and 4 therefore aim at consolidating the post occupancy of the positions of the Information and Programme Management Assistants (Scenario 3) and African Initiative Coordinator (Scenario 4).

Position	Increase	Cost in 2019	2020	2021
Information Assistant	30%	20,840	21,257	21,682
P.M. Assistant AI	30%	20,840	21,257	21,682
AI Coordinator	50%	54,387	55,475	56,585

Upgrade of P-posts

Following up from [Resolution 6.18](#), all three existing G-4 positions were reclassified to G-5 in 2017. All professional posts within the Secretariat, however, still cover functions and responsibilities well beyond those foreseen for the level of the posts. This was confirmed by the reclassification assessment undertaken by the UNEP/CMS Secretariat in October 2016, which was extended to the UNEP/AEWA Secretariat through a mandate of the AEWA Standing Committee (provided to the AEWA Standing Committee by correspondence of 29 September 2016). The assessment and report were prepared and delivered by an independent consultant recommending all P positions within the UNEP/AEWA Secretariat to be upgraded in order to meet UN staff

rules and regulations. The report ([AEWA/MOP7 Inf.2](#)) represents a valid independent assessment of all Secretariat posts, notably in the framework of the working group on financial and administrative matters.

The Consultant reviewed all positions except the three above-mentioned G-4 posts, as well as the post of the Executive Secretary, which was already classified by UNON at P-5 level in 2012, but maintained at P-4 level by MOP5 due to financial constraints.

To follow the recommendations of the reclassification assessment, the Secretariat has elaborated a proposal which includes an upgrade of three regular P positions (Scenario 4). The upgrade of the position of the Information Officer from P-2 to P-3 level will be discussed with the UNEP/CMS Secretariat, in the framework of the Common Information Services Unit (IMCA).

The Secretariat is aware that the upgrade of all P-staff members results in a high increase to the budget. It has therefore decided to propose the post of the African Initiative Coordinator for upgrade at MOP8 only, as this position is already proposed to be increased from a 50% to a 100% position under Scenario 4 of the present document. However, it should be well noted that the level of this position compared with its functions and responsibilities is also in conflict with UN staff rules and regulations and will need to be upgraded as soon as possible.

Staff funded through voluntary contributions (as at September 2018)

1 Associate Programme Officer for Single Species Action Plan Support (P-2)

1 Associate Programme Officer for the European Goose Management Platform (P-2)

1 Programme Management Assistant for the European Goose Management Platform (G-5)

The costs of these additional staff members, who have been on board during the period 2016-2018, have been fully covered through voluntary contributions from the Governments of Norway, Finland, Denmark and France. The contribution of these staff members to the work of the Secretariat has been significant in their specific area of responsibility but also in cross-cutting activities such as recruitment of new Parties, outreach, inter-agency liaison and fundraising.

Thanks to the generous support of the Government of Norway, the position of Associate Programme Officer for Single Species Action Plan Support has been secured until February 2020 and it would be highly appreciated if this support could be continued until at least the end of 2021; in the longer term, this position should be funded through the core budget. Moreover, negotiations with different range states of the European Goose Management Platform (EGMP) are taking place to be able to maintain the positions of Associate Programme Officer and Programme Management Assistant for the EGMP beyond 2018, on the basis of voluntary contributions.

The Secretariat would like to seize the opportunity to express its gratitude to the Governments of Norway, Finland, Denmark and France for the above-mentioned generous donations.

2. Scenarios 1 to 4

For the different scenarios described below, the budget has been divided into the following categories (similar to the previous budget for the period of 2016-2018 adopted through Resolution 6.18):

- General Management
- Implementation of the African Initiative
- Servicing the Meeting of Parties
- Servicing the Technical Committee
- Servicing the Standing Committee
- Programme Support Costs (13% UNEP overhead costs)

Further details for each scenario are provided in **Annex 1**.

Scenario 1: Zero nominal growth – 0 % increase

Under Scenario 1, no increase of the total budget is foreseen compared to the overall budget approved for the triennium 2016-2018. The CMS standard salary costs have been applied, including the 2% annual increment to account for the impact of inflation on statutory staff costs (these standard salary costs are maintained throughout all scenarios). In terms of Secretariat staff, this option provides for maintaining all nine regular posts funded by the core budget. The post of Programme Management Assistant (Science, Implementation & Compliance Unit) has been slightly increased from 75% to 80% in order to be in line with UN staff rules and regulations.

However, it is worth noting that the effect of the zero-nominal growth actually implies a real reduction, in terms of the staffing, operation and functioning of the Secretariat. For example, four staff members have worked above the percentages covered by the core budget for their position over the period of 2016-2018 and beyond, in order to maintain the basic functioning of the Secretariat based on the MOP mandates. As such, this scenario will actually lead to a decrease in terms of manpower due to the increased uncertainty of possible supplementary funds during the period of 2019-2021.

Furthermore, the budget for the organization of MOP8 has been further decreased compared to that allocated in the 2016-2018 budget for the organization of MOP7. The budgets for translations and for the organization of the meetings of the Technical and Standing Committee meetings are also very limited and will need to be complemented with voluntary funding. The costs related to the maintenance and hosting of websites are not covered by this budget, and other operative costs are reduced to a minimum and will allow the Secretariat to maintain very basic services only.

Scenario 2: Zero real growth – + 4.04% / Scenario 1

Scenario 1 (Zero nominal growth)
+ 2 %/ year as per estimated inflation rate

This scenario aims at covering the loss of purchasing power due to inflation, what has not been done for the last 10 years. Estimated at 2% per year, this leads to an increase of 4.04 % in total compared to Scenario 1. It can be regarded as the zero real growth scenario. Scenario 2 includes all elements already included in Scenario 1. In addition, the present option provides a higher budget for translations and for the IT service provider to

meet the real costs of these items; an increased budget for interpretation and the organization of MOP8; and a general increase of 2 % per year on all remaining operative budget lines to cover the inflation costs.

Scenario 3: + 4.79% / Scenario 2

Scenario 2 (zero real growth)
+ 30 % Information Assistant (G-5)
+ 30% Programme Management Assistant (G-5)
+ 5% operative costs

Scenario 3 foresees an increase of 4.79 % compared to Scenario 2. It includes all elements of Scenario 2. In addition, it suggests increasing the posts of the Information Assistant and Programme Management Assistant (African Initiative) from 50% to 80% respectively. Both posts have been occupied on an 80 % (partly 100 %) basis for the past nine (Information Assistant)/ three (Programme Management Assistant AI) years to be able to cope with the daily workload the Secretariat has been facing. Finally, this scenario contains an additional 5% increase on all operational budget lines.

The rationale behind this scenario is to generally strengthen the overall functioning of the Secretariat operations through an overall slight increase of all operative costs. Furthermore, it aims at consolidating the Secretariat's team structure and especially its African unit through reliably available/guaranteed administrative as well as information and outreach support.

This scenario will provide the Secretariat and the African Coordinator with planning security in terms of general support and particularly allow the African Coordinator to focus on the core programmatic work. It will still leave a funding gap for 50 % of the African Coordinator post, which is not recommended as such. However, it provides a chance to significantly improve the overall situation of the Secretariat and African unit with only relatively small budgetary adjustments.

Alternatively, instead of increasing the post of the Programme Management Assistant (AI) from 50% to 80% Parties could also adopt an increase of the post of African Initiative Coordinator from 50% to 100%.

The rationale behind this alternative option is to put a strong emphasis on the programmatic work of the African Unit by securing the full position of the Coordinator. Compared to Scenario 3 this option would significantly reduce the funding gap for the African unit leaving only a 30 % G-5 position to be covered by external funds, which is easier to manage.

Fundraising efforts within the African Unit could focus on implementation activities and the overall delivery of this unit would have potential to increase. The Secretariat, including the African Unit could rely on the usual support through the Information Assistant without having to find new solutions to fill the funding gap on a yearly basis. The increase, compared to Scenario 2, would be 8.41 % instead of 4.79 %, if this second option was applied.

Scenario 4: + 23 % / Scenario 3

Scenario 3
+ 50% Coordinator of African Initiative (P-2)
+ Upgrade Executive Secretary (P-4 to P-5)
+ Upgrade Technical Officer (P-3 to P-4)
+ Upgrade Associate Programme Officer (P-2 to P-3)
+ Mandatory International Reviews (Art. 7.4 AEWA)

Scenario 4 foresees an increase of 23 % compared to Scenario 3. This scenario contains all elements of the previous scenarios. In addition, it contains upgrades of three P-posts as of 2021, in accordance with the conclusions of the assessment of Secretariat posts undertaken in 2016. The Secretariat would like to highlight that upgrading all P staff positions is a requirement under the UN staff rules and regulations. The upgrade of the missing position of African Initiative Coordinator will be proposed at MOP8.

Article IV of the Agreement introduces the AEWA Action Plan (Annex 3 to the Agreement). Paragraph 7.4 of the AEWA Action Plan requires the Agreement Secretariat, in coordination with the Technical Committee and the Parties, to prepare a series of seven international reviews on the implementation of the Action Plan. These reviews shall be prepared at different frequencies, as per paragraph 7.5, and shall be submitted to the Meeting for the Parties (MOP) for consideration. Except for the Conservation Status Report, the lack of budget has prevented the Secretariat to produce all reviews due for MOP7. At MOP8 all seven reports will therefore be due and the costs for all reviews have been included in this scenario. At least adding some funding for two or three reviews would already be an improvement in the application of the Agreement.

It should also be noted that the implementation of the deliverables planned under the AEWA Strategic Plan 2019-2027 and due at MOP8, will cost another 130,000 EUR, which have not been added to this budget scenario and will be subject to voluntary contributions.

Annex 1: Budget scenarios 2019-2021

Scenario 1: Zero nominal growth – 0 % increase

BL	Budget Item	Category	2019	2020	2021	TOTAL
			EUR	EUR	EUR	EUR
	GENERAL MANAGEMENT					
1107	Professional Staff	Staff Costs	564.290	575.575	587.087	1.726.952
1305	General Service Staff	Staff Costs	194.511	198.401	202.369	595.281
1201	Translators	Contract Services	6.500	6.500	27.000	40.000
1601	Official Travel AEWA Staff	Travel	31.500	31.500	31.540	94.540
3201	Training of Staff	Operating costs	2.000	2.000	2.000	6.000
4101	Miscellaneous office supplies	Supplies	4.000	4.000	4.000	12.000
4201	Office equipment	Furniture	6.000	6.000	6.000	18.000
4301	Rent and maintenance costs **		-	-	-	-
4302	IT service provider	Operating costs	35.000	35.000	35.000	105.000
5101	Operation/maintenance of computers, photocopiers & others	Operating costs	5.000	5.000	5.000	15.000
5201	Document production (external)		-	-	-	-
5203	Reference material		-	-	-	-
5301	Telephone, Fax	Operating costs	5.000	5.000	5.000	15.000
5302	Postage and miscellaneous	Operating costs	2.500	2.500	2.500	7.500
5303	Bank charges	Operating costs	100	100	100	300
	Sub-total		856.400	871.576	907.596	2.635.572
	IMPLEMENTATION OF THE AFRICAN INITIATIVE					
2203	Small Grant Fund Projects in African Countries		-	-	-	-
2204	Implementation of the African action plan	IP Direct				-
	Sub-total		-	-	-	-
	SERVICING THE MEETING OF THE PARTIES					
1204	Report Writers		-	-	-	-
1205	Interpreters	Contract Services	-	-	-	-
1220	Consultancies for MOP (1 review)		-	-	-	-
1602	Travel of Staff to the MOP		-	-	-	-
2201	Organization of MOP	Travel	-	-	33.010	33.010
5201	Document production (external)		-	-	-	-
	Sub-total		-	-	33.010	33.010
	SERVICING THE TECHNICAL COMMITTEE					
1204	Report Writers		-	-	-	-
1205	Interpreters		-	-	-	-
3302	Meetings of the TC (travel/dsa/ organisational costs)	Travel	17.000	-	17.000	34.000
	Sub-total		17.000	-	17.000	34.000
	SERVICING THE STANDING COMMITTEE					
1204	Report Writers		-	-	-	-
1205	Interpreters		-	-	-	-
3303	Meeting of the StC (travel/dsa/ organisational costs)	Travel	-	11.000	11.000	22.000
	Sub-total		-	11.000	11.000	22.000
	TOTAL		873.400	882.576	968.606	2.724.583
	13 % PSC ***	PSC	113.542	114.735	125.919	354.196
	GRAND TOTAL		986.942	997.311	1.094.525	3.078.778

Parties contributions under Scenario 1:

N°	Party	2019	2020	2021
		30%	33%	37%
1	Albania	2.000,00	2.000,00	2.000,00
2	Algeria	4.344,20	4.578,62	4.891,18
3	Belarus	2.000,00	2.000,00	2.000,00
4	Belgium	25.129,64	25.293,21	25.511,29
5	Benin	2.000,00	2.000,00	2.000,00
6	Bostuana	2.000,00	2.000,00	2.000,00
7	Bulgaria	2.000,00	2.000,00	2.000,00
8	Burkina Faso	2.000,00	2.000,00	2.000,00
9	Burundi	2.000,00	2.000,00	2.000,00
10	Chad	2.000,00	2.000,00	2.000,00
11	Congo	2.000,00	2.000,00	2.000,00
12	Côte d'Ivoire	2.000,00	2.000,00	2.000,00
13	Croatia	2.748,30	2.823,13	2.922,90
14	Cyprus	2.000,00	2.000,00	2.000,00
15	Czech Republic	9.133,09	9.768,00	10.614,55
16	Denmark	22.932,00	22.932,00	22.932,00
17	Djibouti	2.000,00	2.000,00	2.000,00
18	Egypt	4.295,84	4.342,12	4.403,83
19	Equatorial Guinea	2.000,00	2.000,00	2.000,00
20	Estonia	2.000,00	2.000,00	2.000,00
21	Ethiopia	2.000,00	2.000,00	2.000,00
22	Finland	17.195,00	17.195,00	17.195,00
23	France	132.745,00	132.745,00	132.745,00
24	Gabon	2.000,00	2.000,00	2.000,00
25	Gambia	2.000,00	2.000,00	2.000,00
26	Georgia	2.000,00	2.000,00	2.000,00
27	Germany	158.301,03	160.856,64	164.264,11
28	Ghana	2.000,00	2.000,00	2.000,00
29	Guinea	2.000,00	2.000,00	2.000,00
30	Guinea-Bissau	2.000,00	2.000,00	2.000,00
31	Hungary	4.474,40	4.591,64	4.747,96
32	Iceland	2.000,00	2.000,00	2.000,00
33	Ireland	9.540,43	9.577,07	9.625,93
34	Israel	14.915,00	14.915,00	14.915,00
35	Italy	92.578,09	94.335,20	96.678,01
36	Jordan	2.000,00	2.000,00	2.000,00
37	Kenya	2.000,00	2.000,00	2.000,00
38	Latvia	2.000,00	2.000,00	2.000,00
39	Lebanon	2.000,00	2.000,00	2.000,00
40	Libya	3.537,85	3.571,33	3.615,98

N°	Party	2019	2020	2021
		30%	33%	37%
41	Lithuania	2.053,31	2.058,64	2.065,75
42	Luxembourg	2.000,00	2.000,00	2.000,00
43	Madagascar	2.000,00	2.000,00	2.000,00
44	Mali	2.000,00	2.000,00	2.000,00
45	Mauritania	2.000,00	2.000,00	2.000,00
46	Mauritius	2.000,00	2.000,00	2.000,00
47	Monaco	2.000,00	2.000,00	2.000,00
48	Montenegro	2.000,00	2.000,00	2.000,00
49	Morocco	2.000,00	2.000,00	2.000,00
50	Netherlands	53.977,00	53.977,00	53.977,00
51	Niger	2.000,00	2.000,00	2.000,00
52	Nigeria	5.579,74	5.937,71	6.415,01
53	Norway	23.482,39	24.201,83	25.161,08
54	Portugal	11.838,00	11.838,00	11.838,00
55	Republic of Moldova	2.000,00	2.000,00	2.000,00
56	Romania	4.936,23	5.229,85	5.621,35
57	Rwanda	2.000,00	2.000,00	2.000,00
58	Senegal	2.000,00	2.000,00	2.000,00
59	Slovakia	4.318,46	4.550,31	4.859,44
60	Slovenia	2.377,09	2.399,90	2.430,31
61	South Africa	10.302,10	10.399,71	10.529,86
62	Spain	69.141,36	69.797,90	70.673,28
63	Sudan	2.000,00	2.000,00	2.000,00
64	Swaziland	2.000,00	2.000,00	2.000,00
65	Sweden	31.874,00	31.874,00	31.874,00
66	Switzerland	38.230,00	38.230,00	38.230,00
67	Syrian Arab Republic	2.000,00	2.000,00	2.000,00
68	The former Yugoslav Republic of Macedonia	2.000,00	2.000,00	2.000,00
69	Togo	2.000,00	2.000,00	2.000,00
70	Tunisia	2.000,00	2.000,00	2.000,00
71	Uganda	2.000,00	2.000,00	2.000,00
72	Ukraine	2.851,26	2.936,39	3.049,89
73	United Kingdom of Great Britain and Northern Ireland	132.745,00	132.745,00	132.745,00
74	United Republic of Tanzania	2.000,00	2.000,00	2.000,00
75	Uzbekistan	2.000,00	2.000,00	2.000,00
76	Zimbabwe	2.000,00	2.000,00	2.000,00
75	EU	25.656,49	25.656,49	25.656,49
	Total	1.017.232,30	1.025.356,69	1.036.189,20
			3.078.778,19	

Scenario 2: Zero real growth – + 4.04%/ Scenario 1

BL	Budget Item	Category	2019	2020	2021	TOTAL
			EUR	EUR	EUR	EUR
	GENERAL MANAGEMENT					
1107	Professional Staff	Staff Costs	564.290	575.575	587.087	1.726.952
1305	General Service Staff	Staff Costs	194.511	198.401	202.369	595.281
1201	Translators	Contract Services	7.000	7.000	29.531	43.530
1601	Official Travel AEWA Staff	Travel	32.130	32.773	33.471	98.373
3201	Training of Staff	Operating costs	2.040	2.081	2.122	6.243
4101	Miscellaneous office supplies	Supplies	4.080	4.162	4.245	12.486
4201	Office equipment	Furniture	6.120	6.242	6.367	18.730
4301	Rent and maintenance costs **		-	-	-	-
4302	IT service provider	Operating costs	39.000	40.000	41.000	120.000
5101	Operation/maintenance of computers, photocopiers & others	Operating costs	5.100	5.300	5.400	15.800
5201	Document production (external)		-	-	-	-
5203	Reference material		-	-	-	-
5301	Telephone, Fax	Operating costs	5.200	5.302	5.406	15.908
5302	Postage and miscellaneous	Operating costs	2.550	2.601	2.653	7.804
5303	Bank charges	Operating costs	102	104	106	312
	Sub-total		862.122	879.540	919.757	2.661.419
	IMPLEMENTATION OF THE AFRICAN INITIATIVE					
2203	Small Grant Fund Projects in African Countries		-	-	-	-
2204	Implementation of the African action plan	IP Direct				-
	Sub-total		-	-	-	-
	SERVICING THE MEETING OF THE PARTIES					
1204	Report Writers		-	-	-	-
1205	Interpreters	Contract Services	-	-	35.000	35.000
1220	Consultancies for MOP (1 review)		-	-	-	-
1602	Travel of Staff to the MOP		-	-	-	-
2201	Organization of MOP	Travel	-	-	79.962	79.962
5201	Document production (external)		-	-	-	-
	Sub-total		-	-	114.962	114.962
	SERVICING THE TECHNICAL COMMITTEE					
1204	Report Writers		-	-	-	-
1205	Interpreters		-	-	-	-
3302	Meetings of the TC (travel/dsa/ organisational costs)	Travel	17.340	-	18.041	35.381
	Sub-total		17.340	-	18.041	35.381
	SERVICING THE STANDING COMMITTEE					
1204	Report Writers		-	-	-	-
1205	Interpreters		-	-	-	-
3303	Meeting of the StC (travel/dsa/ organisational costs)	Travel	-	11.220	11.673	22.893
	Sub-total		-	11.220	11.673	22.893
	TOTAL		879.462	890.760	1.064.433	2.834.655
	13 % PSC ***	PSC	114.330	115.799	138.376	368.505
	GRAND TOTAL		993.792	1.006.559	1.202.809	3.203.160

Parties contributions under Scenario 2:

N°	Party	2019	2020	2021
		30%	33%	37%
1	Albania	2.000	2.000	2.000
2	Algeria	4.530	4.783	5.120
3	Belarus	1.800	1.980	2.220
4	Belgium	26.150	26.415	26.770
5	Benin	2.000	2.000	2.000
6	Bostuana	1.800	1.980	2.220
7	Bulgaria	2.000	2.000	2.000
8	Burkina Faso	2.000	2.000	2.000
9	Burundi	2.000	2.000	2.000
10	Chad	2.000	2.000	2.000
11	Congo	2.000	2.000	2.000
12	Côte d'Ivoire	2.000	2.000	2.000
13	Croatia	2.862	2.949	3.064
14	Cyprus	2.000	2.000	2.000
15	Czech Republic	9.530	10.204	11.104
16	Denmark	22.932	22.932	22.932
17	Djibouti	2.000	2.000	2.000
18	Egypt	4.471	4.535	4.620
19	Equatorial Guinea	2.000	2.000	2.000
20	Estonia	2.000	2.000	2.000
21	Ethiopia	2.000	2.000	2.000
22	Finland	17.195	17.195	17.195
23	France	135.818	136.125	136.535
24	Gabon	2.000	2.000	2.000
25	Gambia	2.000	2.000	2.000
26	Georgia	2.000	2.000	2.000
27	Germany	174.405	178.571	184.125
28	Ghana	2.000	2.000	2.000
29	Guinea	2.000	2.000	2.000
30	Guinea-Bissau	2.000	2.000	2.000
31	Hungary	4.660	4.796	4.977
32	Iceland	2.000	2.000	2.000
33	Ireland	9.927	10.002	10.102
34	Israel	14.915	14.915	14.915
35	Italy	102.025	104.727	108.329
36	Jordan	2.000	2.000	2.000
37	Kenya	2.000	2.000	2.000
38	Latvia	2.000	2.000	2.000
39	Lebanon	2.000	2.000	2.000
40	Libya	3.682	3.730	3.794

N°	Party	2019	2020	2021
		30%	33%	37%
41	Lithuania	2.136	2.150	2.168
42	Luxembourg	2.000	2.000	2.000
43	Madagascar	2.000	2.000	2.000
44	Mali	2.000	2.000	2.000
45	Mauritania	2.000	2.000	2.000
46	Mauritius	2.000	2.000	2.000
47	Monaco	2.000	2.000	2.000
48	Montenegro	2.000	2.000	2.000
49	Morocco	2.000	2.000	2.000
50	Netherlands	53.977	53.977	53.977
51	Niger	2.000	2.000	2.000
52	Nigeria	5.821	6.203	6.712
53	Norway	24.461	25.278	26.368
54	Portugal	11.838	11.838	11.838
55	Republic of Moldova	2.000	2.000	2.000
56	Romania	5.148	5.463	5.883
57	Rwanda	2.000	2.000	2.000
58	Senegal	2.000	2.000	2.000
59	Slovakia	4.503	4.753	5.087
60	Slovenia	2.474	2.506	2.550
61	South Africa	10.722	10.861	11.047
62	Spain	71.958	72.896	74.147
63	Sudan	2.000	2.000	2.000
64	Swaziland	2.000	2.000	2.000
65	Sweden	31.874	31.874	31.874
66	Switzerland	38.230	38.230	38.230
67	Syrian Arab Republic	2.000	2.000	2.000
68	The former Yugoslav Republic of Macedonia	2.000	2.000	2.000
69	Togo	2.000	2.000	2.000
70	Tunisia	2.000	2.000	2.000
71	Uganda	2.000	2.000	2.000
72	Ukraine	2.970	3.067	3.196
73	United Kingdom of Great Britain and Northern Ireland	132.745	132.745	132.745
74	United Republic of Tanzania	2.000	2.000	2.000
75	Uzbekistan	2.000	2.000	2.000
76	Zimbabwe	2.000	2.000	2.000
75	EU	25.683	26.592	27.804
	Total	1.053.241	1.066.272	1.083.648
		3.203.160		

Scenario 3: + 4.79%/Scenario 2

BL	Budget Item	Category	2019	2020	2021	TOTAL
			EUR	EUR	EUR	EUR
	GENERAL MANAGEMENT					
1107	Professional Staff	Staff Costs	564.290	575.575	587.087	1.726.952
1305	General Service Staff	Staff Costs	236.192	240.915	245.734	722.841
1201	Translators	Contract Services	7.000	7.000	29.531	43.530
1601	Official Travel AEWA Staff	Travel	32.130	32.773	33.471	98.373
3201	Training of Staff	Operating costs	2.142	2.185	2.229	6.555
4101	Miscellaneous office supplies	Supplies	4.080	4.162	4.245	12.486
4201	Office equipment	Furniture	6.120	6.242	6.367	18.730
4301	Rent and maintenance costs **		-	-	-	-
4302	IT service provider	Operating costs	40.950	42.000	43.050	126.000
5101	Operation/maintenance of computers, photocopiers & others	Operating costs	5.355	5.565	5.670	16.590
5201	Document production (external)		-	-	-	-
5203	Reference material		-	-	-	-
5301	Telephone, Fax	Operating costs	5.460	5.567	5.676	16.703
5302	Postage and miscellaneous	Operating costs	2.678	2.731	2.786	8.194
5303	Bank charges	Operating costs	107	109	111	328
	Sub-total		906.503	924.824	965.956	2.797.283
	IMPLEMENTATION OF THE AFRICAN INITIATIVE					
2203	Small Grant Fund Projects in African Countries		-	-	-	-
2204	Implementation of the African action plan	IP Direct	-	-	-	-
	Sub-total		-	-	-	-
	SERVICING THE MEETING OF THE PARTIES					
1204	Report Writers		-	-	-	-
1205	Interpreters	Contract Services	-	-	35.000	35.000
1220	Consultancies for MOP (1 review)		-	-	-	-
1602	Travel of Staff to the MOP		-	-	-	-
2201	Organization of MOP	Travel	-	-	79.962	79.962
5201	Document production (external)		-	-	-	-
	Sub-total		-	-	114.962	114.962
	SERVICING THE TECHNICAL COMMITTEE					
1204	Report Writers		-	-	-	-
1205	Interpreters		-	-	-	-
3302	Meetings of the TC (travel/dsa/ organisational costs)	Travel	17.340	-	18.041	35.381
	Sub-total		17.340	-	18.041	35.381
	SERVICING THE STANDING COMMITTEE					
1204	Report Writers		-	-	-	-
1205	Interpreters		-	-	-	-
3303	Meeting of the StC (travel/dsa/ organisational costs)	Travel	-	11.220	11.673	22.893
	Sub-total		-	11.220	11.673	22.893
	TOTAL		923.843	936.044	1.110.632	2.970.519
	13 % PSC ***	PSC	120.100	121.686	144.382	386.167
	GRAND TOTAL		1.043.942	1.057.730	1.255.014	3.356.686

Parties contributions under Scenario 3:

N°	Party	2019	2020	2021
		30%	33%	37%
1	Albania	2.000	2.000	2.000
2	Algeria	4.758	5.034	5.401
3	Belarus	2.000	2.000	2.000
4	Belgium	27.404	27.795	28.316
5	Benin	2.000	2.000	2.000
6	Bostuana	2.000	2.000	2.000
7	Bulgaria	2.000	2.000	2.000
8	Burkina Faso	2.000	2.000	2.000
9	Burundi	2.000	2.000	2.000
10	Chad	2.000	2.000	2.000
11	Congo	2.000	2.000	2.000
12	Côte d'Ivoire	2.000	2.000	2.000
13	Croatia	3.003	3.103	3.237
14	Cyprus	2.000	2.000	2.000
15	Czech Republic	10.017	10.740	11.705
16	Denmark	22.932	22.932	22.932
17	Djibouti	2.000	2.000	2.000
18	Egypt	4.686	4.772	4.886
19	Equatorial Guinea	2.000	2.000	2.000
20	Estonia	2.000	2.000	2.000
21	Ethiopia	2.000	2.000	2.000
22	Finland	17.195	17.195	17.195
23	France	147.275	148.728	150.665
24	Gabon	2.000	2.000	2.000
25	Gambia	2.000	2.000	2.000
26	Georgia	2.000	2.000	2.000
27	Germany	189.469	195.142	202.705
28	Ghana	2.000	2.000	2.000
29	Guinea	2.000	2.000	2.000
30	Guinea-Bissau	2.000	2.000	2.000
31	Hungary	4.888	5.047	5.258
32	Iceland	2.000	2.000	2.000
33	Ireland	10.401	10.524	10.688
34	Israel	14.915	14.915	14.915
35	Italy	110.862	114.448	119.229
36	Jordan	2.000	2.000	2.000
37	Kenya	2.000	2.000	2.000
38	Latvia	2.000	2.000	2.000
39	Lebanon	2.000	2.000	2.000
40	Libya	3.859	3.925	4.012

N°	Party	2019	2020	2021
		30%	33%	37%
41	Lithuania	2.238	2.262	2.294
42	Luxembourg	2.012	2.013	2.015
43	Madagascar	2.000	2.000	2.000
44	Mali	2.000	2.000	2.000
45	Mauritania	2.000	2.000	2.000
46	Mauritius	2.000	2.000	2.000
47	Monaco	2.000	2.000	2.000
48	Montenegro	2.000	2.000	2.000
49	Morocco	2.000	2.000	2.000
50	Netherlands	53.977	53.977	53.977
51	Niger	2.000	2.000	2.000
52	Nigeria	6.117	6.528	7.077
53	Norway	25.664	26.602	27.852
54	Portugal	11.838	11.838	11.838
55	Republic of Moldova	2.000	2.000	2.000
56	Romania	5.409	5.750	6.204
57	Rwanda	2.000	2.000	2.000
58	Senegal	2.000	2.000	2.000
59	Slovakia	4.730	5.003	5.367
60	Slovenia	2.593	2.637	2.697
61	South Africa	11.237	11.429	11.683
62	Spain	75.419	76.703	78.416
63	Sudan	2.000	2.000	2.000
64	Swaziland	2.000	2.000	2.000
65	Sweden	31.874	31.874	31.874
66	Switzerland	38.230	38.230	38.230
67	Syrian Arab Republic	2.000	2.000	2.000
68	The former Yugoslav Republic of Macedonia	2.000	2.000	2.000
69	Togo	2.000	2.000	2.000
70	Tunisia	2.000	2.000	2.000
71	Uganda	2.000	2.000	2.000
72	Ukraine	3.116	3.228	3.376
73	United Kingdom of Great Britain and Northern Ireland	132.745	132.745	132.745
74	United Republic of Tanzania	2.000	2.000	2.000
75	Uzbekistan	2.000	2.000	2.000
76	Zimbabwe	2.000	2.000	2.000
75	EU	27.972	27.972	27.972
	Total	1.100.836	1.117.089	1.138.760
		3.356.686		

Scenario 4: + 23 %/Scenario 3

BL	Budget Item	Category	2019	2020	2021	TOTAL
			EUR	EUR	EUR	EUR
	GENERAL MANAGEMENT					
1107	Professional Staff	Staff Costs	618.677	631.050	723.795	1.973.522
1305	General Service Staff	Staff Costs	236.192	240.915	245.734	722.841
1201	Translators	Contract Services	7.000	7.000	29.531	43.530
1601	Official Travel AEWA Staff	Travel	32.130	32.773	33.471	98.373
3201	Training of Staff	Operating costs	2.142	2.185	2.229	6.555
4101	Miscellaneous office supplies	Supplies	4.080	4.162	4.245	12.486
4201	Office equipment	Furniture	6.120	6.242	6.367	18.730
4301	Rent and maintenance costs **		-	-	-	-
4302	IT service provider	Operating costs	40.950	42.000	43.050	126.000
5101	Operation/maintenance of computers, photocopiers & others	Operating costs	5.355	5.565	5.670	16.590
5201	Document production (external)		-	-	-	-
5203	Reference material		-	-	-	-
5301	Telephone, Fax	Operating costs	5.460	5.567	5.676	16.703
5302	Postage and miscellaneous	Operating costs	2.678	2.731	2.786	8.194
5303	Bank charges	Operating costs	107	109	111	328
	Sub-total		960.890	980.299	1.102.664	3.043.854
	IMPLEMENTATION OF THE AFRICAN INITIATIVE					
2203	Small Grant Fund Projects in African Countries					-
2204	Implementation of the African action plan	IP Direct	-	-	-	-
	Sub-total		-	-	-	-
	SERVICING THE MEETING OF THE PARTIES					
1204	Report Writers		-	-	-	-
1205	Interpreters	Contract Services	-	-	35.000	35.000
1220	Consultancies for MOP (1 review)	Contract Services	-	200.000	250.000	450.000
1602	Travel of Staff to the MOP		-	-	-	-
2201	Organization of MOP	Travel	-	-	79.962	79.962
5201	Document production (external)		-	-	-	-
	Sub-total		-	200.000	364.962	564.962
	SERVICING THE TECHNICAL COMMITTEE					
1204	Report Writers		-	-	-	-
1205	Interpreters		-	-	-	-
3302	Meetings of the TC (travel/dsa/ organisational costs)	Travel	17.340	-	18.041	35.381
	Sub-total		17.340	-	18.041	35.381
	SERVICING THE STANDING COMMITTEE					
1204	Report Writers		-	-	-	-
1205	Interpreters		-	-	-	-
3303	Meeting of the StC (travel/dsa/ organisational costs)	Travel	-	11.220	11.673	22.893
	Sub-total		-	11.220	11.673	22.893
	TOTAL		978.230	1.191.519	1.497.340	3.667.089
	13 % PSC ***	PSC	127.170	154.898	194.654	476.722
	GRAND TOTAL		1.105.400	1.346.417	1.691.994	4.143.811

Parties contributions under Scenario 4:

N°	Party	2019	2020	2021
		30%	33%	37%
1	Albania	2.000,00	2.000,00	2.000,00
2	Algeria	5.927,00	6.319,70	6.843,30
3	Belarus	1.800,00	1.980,00	2.220,00
4	Belgium	33.830,11	34.863,73	36.241,87
5	Benin	2.000,00	2.000,00	2.000,00
6	Bostuana	1.800,00	1.980,00	2.220,00
7	Bulgaria	2.000,00	2.000,00	2.000,00
8	Burkina Faso	2.000,00	2.000,00	2.000,00
9	Burundi	2.000,00	2.000,00	2.000,00
10	Chad	2.000,00	2.000,00	2.000,00
11	Congo	2.000,00	2.000,00	2.000,00
12	Côte d'Ivoire	2.000,00	2.000,00	2.000,00
13	Croatia	3.721,57	3.893,73	4.123,27
14	Cyprus	2.000,00	2.000,00	2.000,00
15	Czech Republic	12.514,97	13.488,07	14.785,53
16	Denmark	23.066,91	23.080,41	23.098,39
17	Djibouti	2.000,00	2.000,00	2.000,00
18	Egypt	5.790,16	5.985,87	6.246,83
19	Equatorial Guinea	2.000,00	2.000,00	2.000,00
20	Estonia	2.000,00	2.000,00	2.000,00
21	Ethiopia	2.000,00	2.000,00	2.000,00
22	Finland	17.940,07	18.014,58	18.113,92
23	France	186.116,07	191.453,18	198.569,32
24	Gabon	2.000,00	2.000,00	2.000,00
25	Gambia	2.000,00	2.000,00	2.000,00
26	Georgia	2.000,00	2.000,00	2.000,00
27	Germany	240.540,35	251.319,89	265.692,60
28	Ghana	2.000,00	2.000,00	2.000,00
29	Guinea	2.000,00	2.000,00	2.000,00
30	Guinea-Bissau	2.000,00	2.000,00	2.000,00
31	Hungary	6.057,20	6.332,72	6.700,08
32	Iceland	2.000,00	2.000,00	2.000,00
33	Ireland	12.833,83	13.199,81	13.687,79
34	Israel	16.787,21	16.974,44	17.224,06
35	Italy	140.822,41	147.403,95	156.179,34
36	Jordan	2.000,00	2.000,00	2.000,00
37	Kenya	2.000,00	2.000,00	2.000,00
38	Latvia	1.978,57	1.976,43	1.973,57
39	Lebanon	2.000,00	2.000,00	2.000,00
40	Libya	4.766,73	4.923,10	5.131,60

N°	Party	2019	2020	2021
		30%	33%	37%
41	Lithuania	2.761,14	2.837,26	2.938,74
42	Luxembourg	2.476,57	2.524,23	2.587,77
43	Madagascar	2.000,00	2.000,00	2.000,00
44	Mali	2.000,00	2.000,00	2.000,00
45	Mauritania	2.000,00	2.000,00	2.000,00
46	Mauritius	2.000,00	2.000,00	2.000,00
47	Monaco	2.000,00	2.000,00	2.000,00
48	Montenegro	2.000,00	2.000,00	2.000,00
49	Morocco	2.120,86	2.132,94	2.149,06
50	Netherlands	58.114,56	58.528,31	59.079,99
51	Niger	2.000,00	2.000,00	2.000,00
52	Nigeria	7.634,43	8.197,87	8.949,13
53	Norway	31.828,94	33.383,04	35.455,16
54	Portugal	15.127,80	15.456,78	15.895,42
55	Republic of Moldova	2.000,00	2.000,00	2.000,00
56	Romania	6.745,14	7.219,66	7.852,34
57	Rwanda	2.000,00	2.000,00	2.000,00
58	Senegal	2.000,00	2.000,00	2.000,00
59	Slovakia	5.891,43	6.280,57	6.799,43
60	Slovenia	3.202,90	3.308,29	3.448,81
61	South Africa	13.880,60	14.336,06	14.943,34
62	Spain	93.158,60	96.216,86	100.294,54
63	Sudan	2.000,00	2.000,00	2.000,00
64	Swaziland	2.000,00	2.000,00	2.000,00
65	Sweden	37.193,69	37.725,65	38.434,95
66	Switzerland	44.374,43	44.988,87	45.808,13
67	Syrian Arab Republic	2.000,00	2.000,00	2.000,00
68	The former Yugoslav Republic of Macedonia	2.000,00	2.000,00	2.000,00
69	Togo	2.000,00	2.000,00	2.000,00
70	Tunisia	2.000,00	2.000,00	2.000,00
71	Uganda	2.000,00	2.000,00	2.000,00
72	Ukraine	3.863,86	4.050,24	4.298,76
73	United Kingdom of Great Britain and Northern Ireland	172.029,78	175.958,26	181.196,23
74	United Republic of Tanzania	2.000,00	2.000,00	2.000,00
75	Uzbekistan	2.000,00	2.000,00	2.000,00
76	Zimbabwe	2.000,00	2.000,00	2.000,00
75	EU	34.531,76	34.531,76	34.531,76
	Total			
		1.337.229,66	1.376.866,25	1.429.715,04
		4.143.811		