



21st MEETING OF THE STANDING COMMITTEE

1 June 2022, Virtual Meeting Format

DRAFT BUDGET PROPOSAL FOR 2023 - 2025

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.

At MOP7 in December 2018, the Parties adopted the triennial budget and the Scale of contributions for 2019-2021 through Resolution 7.12 on the basis of the criteria and approach recommended by the Standing Committee:

- a) The minimum contribution was retained at 2,000 EUR;
- b) The EU contribution was fixed at the original 2.5 %;
- c) The maximum threshold was retained at 20 %;
- d) All contributions that would decrease compared to MOP6 were frozen at their current amount. This led to a "saving".
- e) The "saving" was used to decrease those Parties' contributions that would otherwise contribute more than 10 % to the total budget; contributions that fell below the amount adopted at MOP6 through this exercise were again frozen and the "saving" was used to further decrease the most affected contributions (i.e. with the highest increase);
- f) The return to the UN scale of assessments was planned to be implemented through a gradual transitional period consisting of two MOP cycles (six years), through which the Parties experiencing an increase would see their contributions increase gradually year per year, respectively an increase of 30, 33 and 37 %;
- g) Contributions from new Parties were to be directed into the AEWA Trust Fund, as done in the past.

Through Resolution 7.12 the Contracting Parties, further, requested "the Secretariat, using the financial and staff rules and regulations of the United Nations including UNEP financial rules, and other administrative issuances promulgated by the Secretary-General of the United Nations, to develop a series of budget scenarios for further consideration by Parties at the 8th Session of the Meeting of Parties".

Moreover, the Parties recognized "*that all P posts recommended for upgrade in the reclassification assessment undertaken in 2016 will need to be reconsidered for upgrade at the 8th Session of the Meeting of the Parties in order to meet United Nations rules and regulations*".

At its 16th Meeting on 4-6 May 2021 the Standing Committee advised not to continue returning to the UN scale of assessments through a second (and last) transitional period in 2022-2024, but – considering the difficult financial situation faced by many countries due to the COVID-19 pandemic - to maintain the method used at MOP7 for another triennium and postpone the move towards the UN scale of assessments in order to avoid considerable increases for certain Parties caused by the return to the UN scale of assessments.

The recommendations of the Standing Committee in connection with the scale of contributions were as follows:

- To use the current UN scale of assessments 2019-2021;
- To keep the minimum contribution at 2,000 EUR;
- To retain the maximum threshold at 20 %;
- To freeze all contributions that would otherwise decrease.

The 8th Session of the Meeting of the Parties scheduled for October 2021 was postponed by the Contracting Parties through Resolution Ex. 2 via a silence procedure. Under the same procedure the Parties adopted through Resolution Ex. 3 on Financial and Administrative Matters a budget for 2022, which maintained **all Party contributions with the same amount as invoiced for the year 2021.**

On the basis of Resolution 7.12 and the recommendations of the Standing Committee in connection with the scale of contributions, and taking into account the postponement of MOP8, the Secretariat has prepared four budget scenarios and tables reflecting the contributions of Parties under each scenario for the new budget period 2023-2025.

Actions Requested from the Meeting of the Parties

The Meeting of the Parties is requested to review the elaborated scenarios and contributions tables and to adopt a budget for 2023-2025 and draft Resolution AEWA/MOP8 DR12 on Financial and Administrative Matters.

A. Budget scenarios for 2023-2025

For the different scenarios described below, the budget has been divided into the following categories (similar to the previous budget for the period of 2019-2021 adopted through Resolution 7.12):

- 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)

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 2019-2021. The CMS standard salary costs as adopted at MOP7 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). As a consequence, the operational costs have to be reduced to keep the grand total budget at a zero nominal growth level. Operative costs are reduced to a minimum in this scenario and will allow the Secretariat to maintain very basic services only. It should be noted that the costs linked to the implementation of the Enterprise Resource Planning (ERP) system UMOJA, covered by the 13 % UNEP

overhead in the past, are now charged directly by UNEP to the UNEP/AEWA Secretariat, separately from the overhead. For 2023-2025 the Secretariat will therefore face an additional yearly expenditure of roundabout 17,000 EUR for the costs of the ERP UMOJA implementation. This new significant expenditure implies an even lower budget available for operation costs under this scenario. In order to maintain the total budget at the same level as in 2019-2021, the budget lines for staff travel and for the organization of MOP9 have been radically decreased, while no budget is allocated for the meetings of the other AEWA subsidiary bodies (Standing Committee (StC) and Technical Committee (TC)), which are all thereby suggested to be organized in an online format under this scenario, should no voluntary contributions be found to permit the organization of in-person meetings. This suggestion is maintained for the meetings of the Standing Committee throughout all budget scenarios for reasons of cost efficiency. The Secretariat would, however, like to point out that in-person meetings are still seen as the preferred option for both subsidiary bodies and especially with respect to the TC, as the work done by the TC members benefits tremendously from these opportunities to meet and discuss in person the elaboration and implementation of the very extensive TC work plan. Funding has therefore been foreseen for in-person TC meetings, as requested by the Committee and its Chair, under scenario 2, 3 and 4.

In terms of Secretariat staff, this scenario maintains all nine positions¹ funded by the core budget. However, it should be noted that the post occupancy of four of these posts², thanks to voluntary contributions and savings, has been increased and maintained on a higher post occupancy during the past years to be able to cope with the workload. None of these increased post occupancies are reflected under Scenario 1, thereby creating a high risk of losing these additional positions and post occupancies. The zero-nominal growth budget presented under this scenario in fact implies a “real reduction” in terms of the operation and functioning of the Secretariat. One additional post³ was fully funded through voluntary contributions for 14 years and has been vacant since early 2021 due to a temporary funding suspension until differences in opinion between Contracting Parties over the Lesser White-fronted Goose ISSAP are cleared at MOP8. As such, this scenario will actually lead to a significant decrease in terms of human resources available to the Secretariat, due to the uncertainty of possible voluntary contributions for staff during the period of 2023-2025.

Budget scenario 1 thus bears a high risk that mandatory tasks and even the core work of AEWA cannot be carried, should voluntary funds not be secured. With meetings holding in a virtual format and a very limited travel budget, there will be reduced in-person contact between the Secretariat, the AEWA bodies and the wider network. The lack of funding under this scenario might also affect important areas of work like the coordination of development and implementation of International Single Species Action Plans (ISSAPs), the Secretariat’s support for the Implementation Review Process or the production of mandatory reviews to MOP9, which will not receive the needed attention in a situation in which staff time and financial resources are limited to a minimum. The situation for the African Initiative Unit (AIU) will especially be insecure as both posts partly depend on voluntary contributions (P-2: 50 %; G-5: 30 %) while the implementation of the African Initiative itself depends very much on these human resources to fundraise, implement and manage activities defined by the Plan of Action for Africa (PoAA).

In this context the Secretariat would like to stress that the adoption of a budget which does not foresee funding for the Secretariat’s core mandates results in a significant amount of time spent by all staff members on tasks linked to fundraising and the management of voluntary contributions that will permit delivery of these mandates. Voluntary contributions are more and more difficult to obtain, especially for staff costs, thereby

¹ Full time or part-time, representing 7.3 full time equivalent posts.

² Coordinator for the African Initiative from 50 % to 100 %, Programme Management Assistant (African Initiative) from 50 % to 80 %, Information Assistant from 50 % to 80 % with additional 20 % financed by CMS (100 %), Programme Management Assistant (SICU) from 80 % to 100 %.

³ Coordinator of Single Species Action Plans.

making fundraising efforts more and more time-consuming and resulting in a situation whereby the team structure itself and the implementation of most intersessional tasks remain in a constant state of uncertainty. While voluntary contributions towards the implementation of activities are most important for the delivery of activities, it needs to be well understood that they will not replace the need for responsible staff in charge of the respective area of work. Especially the implementation work under the Science, Implementation and Compliance Unit (SICU) as well as under the African Initiative Unit (AIU) will very much benefit and be pushed forward should the Contracting Parties decide to adopt a budget in the range of scenario 2 to 4.

Scenario 2: Zero real growth (+ 6.1 % / Scenario 1)

Zero nominal growth
+ 2 %/ year as per estimated inflation rate, allowing for the following additional allocations:
<ul style="list-style-type: none"> • 30% Programme Management Assistant AIU (G-5)
<ul style="list-style-type: none"> • 30 % Information Assistant (G-5)
<ul style="list-style-type: none"> • 20 % Programme Management Assistant SICU (G-5) as of 2025

This scenario aims at covering the loss of purchasing power due to inflation and can be regarded as the zero real growth scenario. Using the figure of 2% per year for the period of 2022 to 2025, this leads to an increase of 6.1 % in total compared to Scenario 1. The Secretariat wishes to point out that it is suggested not to use the current actual inflation of 7 %/year in order to keep the budget under Scenario 2 as low as possible.

Scenario 2 includes all elements included in Scenario 1 and decreases some of the risks described above.

Operational budget

Similar to Scenario 1, the additional yearly estimated expenditure of 17,000 EUR for the costs linked to the implementation of the ERP system UMOJA limits the possibilities under Scenario 2. However, in order to reduce the risks highlighted under Scenario 1, the Secretariat would like to propose allocating an increased amount for G-staff salaries. However, with an overall increase of 6.1 % the present scenario provides for a better budget for official travels, for servicing the Meeting of the Parties and for slight increases in all other operative budget lines. It also allows for the allocation of funding for the organization of two in-person meetings out of the three intersessional meetings of the Technical Committee, which reflect some improvement compared to Scenario 1.

Extension of post occupancy at G-staff level within the AEWA core budget

Finally, Scenario 2 permits a progressive increase of staff time at G-staff level which reflects the current “actual” working situation of G-staff within the core budget over the triennium: the positions of Information Assistant and Programme Management Assistant AIU are suggested to be maintained at the current “actual” level of post occupancy of 100 % and 80 % respectively from year 2023 onward; this is reached through an extension of 30 % in the core budget allocation for both posts⁴. In addition, it is suggested to foresee a budget increase of 20 % for maintaining the post of Programme Management Assistant SICU at 100 % as of 2025. 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. Failure to secure voluntary contributions to support the operation of these positions at the current actual levels of operation would jeopardise the continuity of this essential support as it becomes increasingly difficult to successfully fundraise for staff positions. This in turn will negatively impact the Secretariat’s (and staff members’) operation and planning security.

⁴ 20 % of the post of Information Assistant are financed by the CMS Secretariat.

Scenario 3: Consolidating the current staff composition (+ 19.9 % / Scenario 2)

Zero real growth
+ upgrade of the Executive Secretary to P-5
+ upgrade of the Head of SICU to P-4
+ upgrade of the Executive Management Support Officer to P-3
+ upgrade of the Information Officer to P-3
+ 50 % Coordinator of the African Initiative (+ upgrade to P-3)
+ 20 % Programme Management Assistant SICU (G-5) in 2023 and 2024

Scenario 3 foresees an increase of 19.9 % compared to Scenario 2.

The following two additional major areas of improvement have been captured under this scenario in order to consolidate the Secretariat staff composition in an aim to facilitate maintaining the current quality and quantity of work delivered by the Secretariat throughout 2023-2025 and comply with the UN rules and regulations:

1. Upgrade of under-graded posts at P-staff level

The Contracting Parties recognized through Resolution 7.12, para 21 “*that all P posts recommended for upgrade in the reclassification assessment undertaken in 2016 will need to be reconsidered for upgrade at the 8th Session of the Meeting of the Parties in order to meet United Nations rules and regulations*”.

These upgrades are suggested to be included in this scenario which provides for the full consolidation of the Secretariat team. Currently all P-staff level posts in the AEWA Secretariat funded through the core budget are under-graded⁵, which is probably a unique case amongst all secretariats of Multilateral Environmental Agreements.

2. Full extension of post occupancy at P- and G-staff level within the AEWA core budget

In order to maintain its full current “actual” staff capacity, there is need to increase the post of the Coordinator of the African Initiative in the core budget from 50 % to 100 %. This post has been occupied on 100 % basis since its creation in 2008, thanks to voluntary contributions which had to be secured from various sources. The African Initiative positions are linked to Article VIII(d) of the Agreement as well as Resolutions 4.9 and 5.9. Secondly, this scenario foresees the increase of post occupancy of the Programme Management Assistant SICU from year 2023 onwards.

This scenario will provide the whole Secretariat and especially the African Initiative Unit with planning security in terms of general support and particularly allow all units to focus on the core programmatic work.

Scenario 4: Consolidating the current Secretariat team and strengthening the Science, Implementation and Compliance Unit (+ 24.4 % / Scenario 3)

Zero real growth
+ upgrade of the Executive Secretary to P-5
+ upgrade of the Head of SICU to P-4
+ upgrade of the Executive Management Support Officer to P-3
+ upgrade of the Information Officer to P-3
+ 50 % Coordinator of the African Initiative (+upgrade to P-3)
+ 20 % Programme Management Assistant SICU (G-5) in 2023 and 2024
+ 100 % Associate Technical Committee Support Officer (P-2) – as of July 2023

⁵ The P2 Information Officer is no longer functioning as Coordinator of the IMCA team and his new job description will be classified by UNEP/UNON to confirm the upgrade recommended in 2016. The classification is expected before the MOP8 budget document deadline and will be taken into account for the budget proposal submitted to MOP8.

+ 100 % Species Officer (P-3) – as of July 2023
+ 100 % Compliance Officer (P-3) – as of July 2024

Scenario 4 foresees an increase of 24.4 % compared to Scenario 3. The rationale behind this scenario is to present the Secretariat’s full need in terms of staff capacity to be able to follow up on a large majority of mandatory tasks under the Agreement and MOP Resolutions. In this respect it is suggested, in addition to the changes under Scenarios 2 and 3, to create the following three additional posts in the Science, Implementation and Compliance Unit for areas of work which are directly linked to the Agreement’s implementation work and core mandates of the Secretariat. Scenario 4 will significantly increase the support for the implementation of the Strategic Plan 2019-2027 (see document AEWA/MOP 8.XX⁶).

- An **Associate Technical Committee Support Officer (P-2)** as of mid-2023 is suggested to support and facilitate the work of the Technical Committee as well as arrange for and service the meetings of the Technical Committee which is mandated to the Secretariat under Article VIII(a) of the Agreement. This additional support is expected to also free staff time of the Head of Unit who could put a stronger focus on strategic work and Strategic Plan implementation as shown the draft Secretariat Programme of Work 2023-2025 (see document StC21.4).
- Secondly, it is suggested to allocate in the core budget funding for the post of **Species Officer (P-3)** with primary focus on the coordination of development and implementation of Single Species Action Plans. This position was in place for 14 years (2007-2021) thanks to voluntary contributions received from the Government of Norway towards the coordination of the Lesser White-fronted Goose action plan. This post has unfortunately been vacant since March 2021 due to suspended funding. The coordination of development and implementation of species action plans is a task mandated to the Secretariat under paragraph 2.2.1 of the AEWA Annex 3 (Action Plan). This additional P-3 level post is expected to also free some staff time of the Head of Unit who could put a stronger focus on strategic work and Strategic Plan implementation.
- Finally, it is suggested to establish a **Compliance Programme with integration of a full-time post at P-3 level** within the Secretariat to deliver on the programme and improve the overall implementation and compliance rate throughout the Agreement area (compare Art. II, III and VIII(c) of the Agreement) and attend also to other core Secretariat mandates under Article VIII(e) of the Agreement and paragraphs 7.3, 7.4 and 7.5 of the AEWA Annex 3 (Action Plan). The analysis of national reports to MOP7 in 2018 and the final assessment of the implementation of the Strategic Plan 2009-2018, have provided evidence of very low levels of compliance by Parties with the provisions of the Agreement (e.g., only 12 % of the Parties reported full protection of all Column-A-listed populations). Such a position cannot depend on voluntary funding from individual countries as this might create a conflict e.g., between donor Parties and Parties involved in cases relating to compliance review, e.g., under the AEWA Implementation Review Process (IRP). This additional P-3 level post is expected to also free some staff time of the Head of Unit who could put a stronger focus on strategic work and Strategic Plan implementation. The establishment of a Compliance Programme and a post of a **Compliance Officer** is considered of key importance for improving the delivery and progress towards attainment of the objectives of the Agreement.

⁶ The MOP8 numbering is pending.

Conclusion:

The Secretariat is well aware that scenarios 3 and 4 will increase the contributions of many Parties. However, their details should be considered carefully as these are the only scenarios which enable the Secretariat to comply with the UN rules and regulations (upgrade of P-positions) and secure the attendance to mandatory tasks resulting from the Agreement and its Action plan (e.g. through securing the African Initiative Unit, coordinating the development and implementation of ISSAPs and establishing a Compliance Programme).

It should be noted that linking positions to different/ changing sources of voluntary funding creates a high risk for the Secretariat not to be able to fulfil some activities due to lacking funds. Catering for these positions in the core-budget as proposed under Scenarios 3 and 4 will also free up valuable fundraising efforts for activities directly relating to the implementation of the Agreement.

Tables 1-5: Overview of costs for the individual posts added under each scenario (in Euro)

Scenario 1:

Professional Category							
No.	Post Title	Post Grade (2023-2025)	Approved Percentage	2023	2024	2025	Total Triennium
1	Executive Secretary	P4	100%	172.155	175.598	179.110	526.863
2	Head of Science, Implementation and Compliance Unit	P3	100%	144.297	147.183	150.127	441.607
3	Information Officer	P2	100%	117.741	120.096	122.498	360.335
4	Executive Management Support Officer	P2	100%	117.741	120.096	122.498	360.335
5	Coordinator for the African Initiative	P2	50%	58.871	60.048	61.249	180.167
TOTAL P Staff Standard Cost				610.805	623.021	635.481	1.869.307
General Service Category							
6	Administrative Assistant	G5	100%	75.195	76.699	78.233	230.127
7	Programme Management Assistant (SICU)	G5	80%	60.156	61.359	62.586	184.101
8	Information Assistant	G5	50%	37.597	38.349	39.116	115.063
9	Programme Management Assistant (AI)	G5	50%	37.597	38.349	39.116	115.063
TOTAL G Staff Standard Cost				210.546	214.757	219.052	644.354
Grand Total				821.351	837.778	854.533	
				2.513.661			

Scenario 2:

General Service Category													
No.	Post Title	Post grade	Current percentage (2022)	Suggested percentage increase	Cost with current post occupancies			Cost including percentage increase			Difference		
					2023	2024	2025	2023	2024	2025	2023	2024	2025
1	Administrative Assistant	G5	100%	0%	75.195	76.699	78.233	75.195	76.699	78.233	-	-	-
2	Programme Management Assistant (SICU)	G5	80%	20%	60.156	61.359	62.586	60.156	61.359	78.233	-	-	15.647
3	Information Assistant	G5	50%	30%	37.597	38.349	39.116	60.156	61.359	62.586	22.559	23.010	23.470
4	Programme Management Assistant (AI)	G5	50%	30%	37.597	38.349	39.116	60.156	61.359	62.586	22.559	23.010	23.470
TOTAL G Staff Standard Cost					210.545	214.756	219.051	255.663	260.776	281.638	45.118	46.020	62.587

Scenario 3:

General Service Category													
No.	Post Title	Post grade	Current percentage (2022)	Suggested percentage increase	Cost with current post occupancies			Cost including percentage increase			Difference		
					2023	2024	2025	2023	2024	2025	2023	2024	2025
1	Administrative Assistant	G5	100%	0%	75.195	76.699	78.233	75.195	76.699	78.233	-	-	-
2	Programme Management Assistant (SICU)	G5	80%	20%	60.156	61.359	62.586	75.195	76.699	78.233	15.039	15.340	15.647
3	Information Assistant	G5	50%	30%	37.597	38.349	39.116	60.156	61.359	62.586	22.559	23.010	23.470
4	Programme Management Assistant (AI)	G5	50%	30%	37.597	38.349	39.116	60.156	61.359	62.586	22.559	23.010	23.470
TOTAL G Staff Standard Cost					210.545	214.756	219.051	270.702	276.116	281.638	60.157	61.360	62.587

Professional Category																	
No.	Post Title	Current post grade (2022)	Current percentage (2022)	Suggested upgrade	Suggested Percentage increase	Current Position			Post-Upgrade/ Percentage increase			Difference			Percentage Increase		
						2023	2024	2025	2023	2024	2025	2023	2024	2025	2023	2024	2025
1	Executive Secretary	P4	100%	P5	0%	172.155	175.598	179.110	201.102	205.124	209.227	28.947	29.526	30.117	17%	17%	17%
2	Head of Science, Implementation and Compliance Unit	P3	100%	P4	0%	144.297	147.183	150.127	172.155	175.598	179.110	27.858	28.415	28.983	19%	19%	19%
3	Information Officer	P2	100%	P3	0%	117.741	120.096	122.498	144.297	147.183	150.127	26.556	27.087	27.629	23%	23%	23%
4	Executive Management Support Officer	P2	100%	P3	0%	117.741	120.096	122.498	144.297	147.183	150.127	26.556	27.087	27.629	23%	23%	23%
5	Coordinator for the African Initiative	P2	50%	P3	50%	58.871	60.048	61.249	144.297	147.183	150.127	85.427	87.135	88.878	145%	145%	145%
TOTAL P Staff Standard Cost						610.805	623.021	635.481	806.149	822.272	838.717	195.344	199.251	203.236			

Scenario 4 add-on:

Professional Category							
No.	Post Title	Post Grade	Percentage	2023	2024	2025	Total Triennium
1	Species Officer	P3	100%	72.149	147.183	150.127	369.459
2	Compliance Officer	P3	100%	-	73.592	150.127	223.718
3	Associate Technical Committee Support Officer	P2	100%	58.871	120.096	122.498	301.464
TOTAL P Staff Standard Cost				741.824	1.163.142	1.261.469	3.166.435

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

B. Scale of contributions for 2023-2025

At MOP7 the budget for 2019-2021 was adopted with a scale of contributions which returns to the UN scale of assessments, as primarily foreseen by the Agreement, but with a gradual transitional period planned over two consecutive MOP cycles (six years). At the same time, the maximum threshold of 20 % was maintained as well as the application of a minimum contribution of EUR 2,000, while contributions that would have decreased were frozen to the advantage of increasing contributions, allowing a smoother transition. Thus, the adopted scale of contributions for the distribution of the 2019-2021 triennial budget represented a modified version of the UN scale of assessment with integration of the above-mentioned criteria.

The strict application of the UN scale of assessment for the budget 2023-2025 would create considerable increases for a number of Parties, even if the budget was maintained at a zero nominal growth level. This could eventually lead to the adoption of a budget lower than the one adopted at MOP7, if no agreement was reached at MOP8. Other countries, however, would benefit from the strict application of the UN scale of assessment, although they might be willing to, at least, maintain the current level of financial commitment as stated during the financial working group discussions at MOP7.

Taking into consideration the overall current financial constraints faced by all governments in the context of the COVID-19 pandemic, the Standing Committee decided to maintain the criteria applied at MOP7 and to postpone the second step towards the full application of the UN scale of assessment and to reassess the budget situation and possibility of a full move towards the UN scale prior to MOP9 (StC16 decision). It will be crucial for the further functioning of the Agreement to choose a scale for 2023-2025 which will have no negative impact on the total budget to be shared by Parties.

As basis for calculations for the individual Party contributions to be adopted at MOP8 the Secretariat has used the 2022-2024 UN scale of assessment, which will also determine the distribution of the AEWA core-budget contributions for the year 2025, given that a new UN scale for 2025-2027 will only become available at the end of 2024.

Annex 1 provides for each budget scenario a table showing the contributions calculated on the basis of the criteria already applied at MOP7.

Under **Scenario 1** all contributions will be maintained with the same amounts as adopted at MOP7, except for Algeria and Nigeria, which had both benefited from a threshold of 50 % applied on an exceptional basis and offset by a withdrawal of 6,000 EUR from the Trust Fund Reserve at MOP7.⁷ It should be noted that the method applied creates a “saving” of 18,000 EUR as otherwise some Parties’ contributions would decrease below the amounts adopted at MOP7. In addition to the 18,000 EUR “savings” this scenario creates another savings of 24,000 EUR, resulting from the contributions from the four new Parties that have acceded to the Agreement since MOP7 (Armenia, Malawi, Serbia, Turkmenistan). These two “savings” are however fully absorbed by the additional costs charged by UNEP for the UMOJA ERP system implementation.

Under **Scenario 1** no Party will have higher contributions than at MOP7 except Algeria and Nigeria (see explanation above). There will also be no decreasing contributions.

Under **Scenario 2**, twenty (20) Parties (including the EU) will have increasing contributions to the benefit of the AEWA core budget. There will be no “savings”, but also no withdrawal from the Trust Fund Reserve.

⁷ Parties decided through Resolution 7.12 “to set a threshold of 100% increase for all Parties’ contributions during the transitional period towards the UN scale of contributions, except for Algeria and Nigeria, Parties with oil-based economy, for which a threshold of 50% is applied with respect to the budget 2019-2021 at exceptional basis and to be offset by a withdrawal from the AEWA Trust Fund (AWL) of EUR 6,000”.

Under **Scenario 3**, twenty-nine (29) Parties (including the EU) will have increasing contributions to the benefit of the AEWA core budget with special focus on the African Initiative. There will be no “savings”, but also no withdrawal from the Trust Fund Reserve.

The application of **Scenario 4** will create an increase for 33 Parties (including the EU) to the benefit of the AEWA core budget, taking into account delivery of the full mosaic of requirements and mandates under AEWA. There will be no “savings” and no withdrawal from the Trust Fund Reserve.

Summary Scenario 2 – 4: The Scenarios 2 – 4 create increases for some Parties to the benefit of the AEWA core budget. No Party will have lower contributions than at MOP7. A withdrawal from the Trust Fund Reserve is not foreseen under any scenario. However, a threshold for increases of e.g., 60 % or 100 % could be considered in order to distribute the increases more evenly between Parties under Scenarios 2 – 4.

Annex 1: Budget scenarios 2023-2025

Scenario 1: Zero nominal growth (0 % increase)

CORE BUDGET FOR THE TRIENNIUM 2023-2025 (IN EURO)					
BL	Budget Item	2023	2024	2025	TOTAL
		EUR	EUR	EUR	EUR
	GENERAL MANAGEMENT				
1107	Professional Staff	610.805	623.021	635.481	1.869.307
1305	General Service Staff	210.546	214.757	219.052	644.354
1201	Translators	6.000	6.000	27.531	39.531
1601	Official Travel AEWAs Staff	9.000	11.000	11.000	31.000
3201	Training of Staff	2.040	2.081	2.122	6.243
4101	Miscellaneous office supplies	4.080	4.162	4.245	12.486
4201	Office equipment	6.120	6.242	6.367	18.730
4301	Rent and maintenance costs **	-	-	-	-
4302	IT service provider	30.000	31.000	32.000	93.000
4303	GSDM cost (Umoja)	16.972	16.972	16.972	50.917
5101	Operation/maintenance of computers, photocopiers & others	5.100	5.300	5.400	15.800
5201	Document production (external)	-	-	-	-
5203	Reference material	-	-	-	-
5301	Telephone, Fax	5.200	5.302	5.406	15.908
5302	Postage and miscellaneous	2.550	2.601	2.653	7.804
5303	Bank charges	102	104	106	312
	Sub-total	908.515	928.542	968.336	2.805.392
	IMPLEMENTATION OF THE AFRICAN INITIATIVE				
2203	Small Grant Fund Projects in African Countries	-	-	-	-
2204	Implementation of the Plan of Action for Africa	-	-	-	-
	Sub-total	-	-	-	-
	SERVICING THE MEETING OF THE PARTIES				
1204	Report Writers	-	-	-	-
1205	Interpreters	-	-	29.263	29.263
1220	Consultancies for MOP (1 review)	-	-	-	-
1602	Travel of Staff to the MOP	-	-	-	-
2201	Organization of MOP	-	-	-	-
5201	Document production (external)	-	-	-	-
	Sub-total	-	-	29.263	29.263
	SERVICING THE TECHNICAL COMMITTEE				
1204	Report Writers	-	-	-	-
1205	Interpreters	-	-	-	-
3302	Meetings of the TC (travel/dsa/ organisational costs)	-	-	-	-
	Sub-total	-	-	-	-
	SERVICING THE STANDING COMMITTEE				
1204	Report Writers	-	-	-	-
1205	Interpreters	-	-	-	-
3303	Meeting of the StC (travel/dsa/ organisational costs)	-	-	-	-
	Sub-total	-	-	-	-
	TOTAL	908.515	928.542	997.599	2.834.655
	13 % PSC	118.107	120.710	129.688	368.505
	GRAND TOTAL	1.026.622	1.049.252	1.127.286	3.203.160

Contributions of Parties under Scenario 1:

NO	Party	2022-2024 UN Scale	MOP7 (2019-2021)	MOP8 (2023-2025)	MOP8 (yearly)
1	Albania	0,008	6.000	6.000	2.000
2	Algeria	0,109	9.000	12.000	4.000
3	Armenia	0,007	0	6.000	2.000
4	Belarus	0,041	6.000	6.000	2.000
5	Belgium	0,828	80.032	80.032	26.677
6	Benin	0,005	6.000	6.000	2.000
7	Botswana	0,015	6.000	6.000	2.000
8	Bulgaria	0,056	6.000	6.000	2.000
9	Burkina Faso	0,004	6.000	6.000	2.000
10	Burundi	0,001	6.000	6.000	2.000
11	Central African Republic	0,001	6.000	6.000	2.000
12	Chad	0,003	6.000	6.000	2.000
13	Congo	0,005	6.000	6.000	2.000
14	Côte d'Ivoire	0,022	6.000	6.000	2.000
15	Croatia	0,091	8.953	8.953	2.984
16	Cyprus	0,036	6.000	6.000	2.000
17	Czech Republic	0,34	16.704	16.704	5.568
18	Denmark	0,553	68.796	68.796	22.932
19	Djibouti	0,001	6.000	6.000	2.000
20	Egypt	0,139	13.746	13.746	4.582
21	Equatorial Guinea	0,012	6.000	6.000	2.000
22	Estonia	0,044	6.000	6.000	2.000
23	Eswatini	0,002	6.000	6.000	2.000
24	Ethiopia	0,01	6.000	6.000	2.000
25	Finland	0,417	51.585	51.585	17.195
26	France	4,318	413.184	413.184	137.728
27	Gabon	0,013	6.000	6.000	2.000
28	Gambia	0,001	6.000	6.000	2.000
29	Georgia	0,008	6.000	6.000	2.000
30	Germany	6,111	542.837	542.837	180.946
31	Ghana	0,024	6.000	6.000	2.000
32	Guinea	0,003	6.000	6.000	2.000
33	Guinea-Bissau	0,001	6.000	6.000	2.000
34	Hungary	0,228	14.560	14.560	4.853
35	Iceland	0,028	6.000	6.000	2.000
36	Ireland	0,439	30.295	30.295	10.098
37	Israel	0,561	44.745	44.745	14.915
38	Italy	3,189	318.710	318.710	106.237
39	Jordan	0,022	6.000	6.000	2.000
40	Kenya	0,03	6.000	6.000	2.000
41	Latvia	0,05	6.000	6.000	2.000
42	Lebanon	0,036	6.000	6.000	2.000
43	Libya	0,018	11.304	11.304	3.768
44	Lithuania	0,077	6.511	6.511	2.170
45	Luxembourg	0,068	6.238	6.238	2.079
46	Madagascar	0,004	6.000	6.000	2.000
47	Malawi	0,002	0	6.000	2.000
48	Mali	0,005	6.000	6.000	2.000
49	Mauritania	0,002	6.000	6.000	2.000
50	Mauritius	0,019	6.000	6.000	2.000
51	Monaco	0,011	6.000	6.000	2.000
52	Montenegro	0,004	6.000	6.000	2.000
53	Morocco	0,055	6.000	6.000	2.000
54	Netherlands	1,377	161.931	161.931	53.977
55	Niger	0,003	6.000	6.000	2.000
56	Nigeria	0,182	9.000	12.000	4.000
57	Norway	0,679	76.777	76.777	25.592
58	Portugal	0,353	35.514	35.514	11.838
59	Republic of Moldova	0,005	6.000	6.000	2.000
60	Romania	0,312	12.000	12.000	4.000

NO	Party	2022-2024 UN Scale	MOP7 (2019-2021)	MOP8 (2023-2025)	MOP8 (yearly)
61	Rwanda	0,003	6.000	6.000	2.000
62	Senegal	0,007	6.000	6.000	2.000
63	Serbia	0,032	0	6.000	2.000
64	Slovakia	0,155	12.000	12.000	4.000
65	Slovenia	0,079	7.596	7.596	2.532
66	South Africa	0,244	32.917	32.917	10.972
67	Spain	2,134	220.925	220.925	73.642
68	Sudan	0,01	6.000	6.000	2.000
69	Sweden	0,871	95.622	95.622	31.874
70	Switzerland	1,134	114.690	114.690	38.230
71	Syrian Arab Republic	0,009	6.000	6.000	2.000
72	The former Yugoslav Republic of Macedonia	0,007	6.000	6.000	2.000
73	Togo	0,002	6.000	6.000	2.000
74	Tunisia	0,019	6.000	6.000	2.000
75	Turkmenistan	0,034	0	6.000	2.000
76	Uganda	0,01	6.000	6.000	2.000
77	Ukraine	0,056	9.314	9.314	3.105
78	United Kingdom of Great Britain and Northern Ireland	4,375	403.597	403.597	134.532
79	United Republic of Tanzania	0,01	6.000	6.000	2.000
80	Uzbekistan	0,027	6.000	6.000	2.000
81	Zimbabwe	0,007	6.000	6.000	2.000
	Subtotal	30,213	3.117.081	3.147.081	1.049.027
82	EU		80.079	80.079	26.693
	TOTAL BUDGET		3.203.160	3.203.160	1.067.720

Scenario 2: Zero real growth (+ 6.1/ Scenario 1)

CORE BUDGET FOR THE TRIENNIUM 2023-2025 (IN EURO)					
BL	Budget Item	2023	2024	2025	TOTAL
		EUR	EUR	EUR	EUR
	GENERAL MANAGEMENT				
1107	Professional Staff	610.805	623.021	635.481	1.869.307
1305	General Service Staff	253.531	257.876	219.052	730.458
1201	Translators	7.000	8.000	28.000	43.000
1601	Official Travel AEWA Staff	24.500	25.000	27.000	76.500
3201	Training of Staff	2.040	2.081	2.122	6.243
4101	Miscellaneous office supplies	4.080	4.162	4.245	12.486
4201	Office equipment	6.120	6.242	6.367	18.730
4301	Rent and maintenance costs **	-	-	-	-
4302	IT service provider	30.000	31.000	32.000	93.000
4303	GSDM cost (Umoja)	17.000	17.000	17.000	51.001
5101	Operation/maintenance of computers, photocopiers & others	5.100	5.300	5.400	15.800
5201	Document production (external)	-	-	-	-
5203	Reference material	-	-	-	-
5301	Telephone, Fax	5.200	5.302	5.406	15.908
5302	Postage and miscellaneous	2.550	2.601	2.653	7.804
5303	Bank charges	102	104	106	312
	Sub-total	968.028	987.689	984.833	2.940.550
	IMPLEMENTATION OF THE AFRICAN INITIATIVE				
2203	Small Grant Fund Projects in African Countries	-	-	-	-
2204	Implementation of the Plan of Action for Africa	-	-	-	-
	Sub-total	-	-	-	-
	SERVICING THE MEETING OF THE PARTIES				
1204	Report Writers	-	-	-	-
1205	Interpreters	-	-	-	-
1220	Consultancies for MOP (1 review)	-	-	-	-
1602	Travel of Staff to the MOP	-	-	-	-
2201	Organization of MOP	-	-	37.941	37.941
5201	Document production (external)	-	-	-	-
	Sub-total	-	-	37.941	37.941
	SERVICING THE TECHNICAL COMMITTEE				
1204	Report Writers	-	-	-	-
1205	Interpreters	-	-	-	-
3302	Meetings of the TC (travel/dsa/ organisational costs)	15.031	15.031	-	30.062
	Sub-total	15.031	15.031	-	30.062
	SERVICING THE STANDING COMMITTEE				
1204	Report Writers	-	-	-	-
1205	Interpreters	-	-	-	-
3303	Meeting of the StC (travel/dsa/ organisational costs)	-	-	-	-
	Sub-total	-	-	-	-
	TOTAL	983.059	1.002.720	1.022.775	3.008.553
	13 % PSC	127.798	130.354	132.961	391.112
	GRAND TOTAL	1.110.856	1.133.073	1.155.735	3.399.665

Contributions of Parties under Scenario 2:

NO	Party	2022-2024 UN Scale	MOP7 (2019-2021)	MOP8 (2023-2025)	MOP8 (yearly)
1	Albania	0,008	6.000	6.000	2.000
2	Algeria	0,109	9.000	11.105	3.702
3	Armenia	0,007	0	6.000	2.000
4	Belarus	0,041	6.000	6.000	2.000
5	Belgium	0,828	80.032	84.361	28.120
6	Benin	0,005	6.000	6.000	2.000
7	Botswana	0,015	6.000	6.000	2.000
8	Bulgaria	0,056	6.000	6.000	2.000
9	Burkina Faso	0,004	6.000	6.000	2.000
10	Burundi	0,001	6.000	6.000	2.000
11	Central African Republic	0,001	6.000	6.000	2.000
12	Chad	0,003	6.000	6.000	2.000
13	Congo	0,005	6.000	6.000	2.000
14	Côte d'Ivoire	0,022	6.000	6.000	2.000
15	Croatia	0,091	8.953	9.272	3.091
16	Cyprus	0,036	6.000	6.000	2.000
17	Czech Republic	0,34	16.704	34.641	11.547
18	Denmark	0,553	68.796	68.796	22.932
19	Djibouti	0,001	6.000	6.000	2.000
20	Egypt	0,139	13.746	14.162	4.721
21	Equatorial Guinea	0,012	6.000	6.000	2.000
22	Estonia	0,044	6.000	6.000	2.000
23	Eswatini	0,002	6.000	6.000	2.000
24	Ethiopia	0,01	6.000	6.000	2.000
25	Finland	0,417	51.585	51.585	17.195
26	France	4,318	413.184	425.789	141.930
27	Gabon	0,013	6.000	6.000	2.000
28	Gambia	0,001	6.000	6.000	2.000
29	Georgia	0,008	6.000	6.000	2.000
30	Germany	6,111	542.837	580.241	193.414
31	Ghana	0,024	6.000	6.000	2.000
32	Guinea	0,003	6.000	6.000	2.000
33	Guinea-Bissau	0,001	6.000	6.000	2.000
34	Hungary	0,228	14.560	23.230	7.743
35	Iceland	0,028	6.000	6.000	2.000
36	Ireland	0,439	30.295	44.728	14.909
37	Israel	0,561	44.745	57.158	19.053
38	Italy	3,189	318.710	324.912	108.304
39	Jordan	0,022	6.000	6.000	2.000
40	Kenya	0,03	6.000	6.000	2.000
41	Latvia	0,05	6.000	6.000	2.000
42	Lebanon	0,036	6.000	6.000	2.000
43	Libya	0,018	11.304	11.304	3.768
44	Lithuania	0,077	6.511	7.845	2.615
45	Luxembourg	0,068	6.238	6.928	2.309
46	Madagascar	0,004	6.000	6.000	2.000
47	Malawi	0,002	0	6.000	2.000
48	Mali	0,005	6.000	6.000	2.000
49	Mauritania	0,002	6.000	6.000	2.000
50	Mauritius	0,019	6.000	6.000	2.000
51	Monaco	0,011	6.000	6.000	2.000
52	Montenegro	0,004	6.000	6.000	2.000
53	Morocco	0,055	6.000	6.000	2.000
54	Netherlands	1,377	161.931	161.931	53.977
55	Niger	0,003	6.000	6.000	2.000
56	Nigeria	0,182	9.000	18.543	6.181
57	Norway	0,679	76.777	76.777	25.592
58	Portugal	0,353	35.514	35.966	11.989
59	Republic of Moldova	0,005	6.000	6.000	2.000
60	Romania	0,312	12.000	31.788	10.596

NO	Party	2022-2024 UN Scale	MOP7 (2019-2021)	MOP8 (2023-2025)	MOP8 (yearly)
61	Rwanda	0,003	6.000	6.000	2.000
62	Senegal	0,007	6.000	6.000	2.000
63	Serbia	0,032	0	6.000	2.000
64	Slovakia	0,155	12.000	15.792	5.264
65	Slovenia	0,079	7.596	8.049	2.683
66	South Africa	0,244	32.917	32.917	10.972
67	Spain	2,134	220.925	220.925	73.642
68	Sudan	0,01	6.000	6.000	2.000
69	Sweden	0,871	95.622	95.622	31.874
70	Switzerland	1,134	114.690	115.538	38.513
71	Syrian Arab Republic	0,009	6.000	6.000	2.000
72	The former Yugoslav Republic of Macedonia	0,007	6.000	6.000	2.000
73	Togo	0,002	6.000	6.000	2.000
74	Tunisia	0,019	6.000	6.000	2.000
75	Turkmenistan	0,034	0	6.000	2.000
76	Uganda	0,01	6.000	6.000	2.000
77	Ukraine	0,056	9.314	9.314	3.105
78	United Kingdom of Great Britain and Northern Ireland	4,375	403.597	423.455	141.152
79	United Republic of Tanzania	0,01	6.000	6.000	2.000
80	Uzbekistan	0,027	6.000	6.000	2.000
81	Zimbabwe	0,007	6.000	6.000	2.000
	Subtotal	30,213	3.117.081	3.314.673	1.104.891
82	EU		80.079	84.992	28.331
	TOTAL TO BE SHARED BY PARTIES		3.197.160	3.399.665	1.133.222

Scenario 3: Consolidating the current staff composition (+ 19.9 %/Scenario 2)

CORE BUDGET FOR THE TRIENNIUM 2023-2025 (IN EURO)					
BL	Budget Item	2023	2024	2025	TOTAL
		EUR	EUR	EUR	EUR
	GENERAL MANAGEMENT				
1107	Professional Staff	610.805	822.272	838.717	2.271.794
1305	General Service Staff	270.702	276.116	281.638	828.455
1201	Translators	7.000	8.000	28.000	43.000
1601	Official Travel AEWA Staff	24.500	25.000	27.000	76.500
3201	Training of Staff	2.040	2.081	2.122	6.243
4101	Miscellaneous office supplies	4.080	4.162	4.245	12.486
4201	Office equipment	6.120	6.242	6.367	18.730
4301	Rent and maintenance costs **	-	-	-	-
4302	IT service provider	30.000	31.000	32.000	93.000
4303	GSDM cost (Umoja Cost)	17.000	17.000	17.000	51.001
5101	Operation/maintenance of computers, photocopiers & others	5.100	5.300	5.400	15.800
5201	Document production (external)	-	-	-	-
5203	Reference material	-	-	-	-
5301	Telephone, Fax	5.200	5.302	5.406	15.908
5302	Postage and miscellaneous	2.550	2.601	2.653	7.804
5303	Bank charges	102	104	106	312
	Sub-total	985.199	1.205.179	1.250.655	3.441.034
	IMPLEMENTATION OF THE AFRICAN INITIATIVE				
2203	Small Grant Fund Projects in African Countries	-	-	-	-
2204	Implementation of the Plan of Action for Africa	-	-	-	-
	Sub-total	-	-	-	-
	SERVICING THE MEETING OF THE PARTIES				
1204	Report Writers	-	-	-	-
1205	Interpreters	-	-	50.200	50.200
1220	Consultancies for MOP (1 review)	-	-	-	-
1602	Travel of Staff to the MOP	-	-	-	-
2201	Organization of MOP	-	-	87.955	87.955
5201	Document production (external)	-	-	-	-
	Sub-total	-	-	138.155	138.155
	SERVICING THE TECHNICAL COMMITTEE				
1204	Report Writers	-	-	-	-
1205	Interpreters	-	-	-	-
3302	Meetings of the TC (travel/dsa/ organisational costs)	15.031	15.031	-	30.062
	Sub-total	15.031	15.031	-	30.062
	SERVICING THE STANDING COMMITTEE				
1204	Report Writers	-	-	-	-
1205	Interpreters	-	-	-	-
3303	Meeting of the StC (travel/dsa/ organisational costs)	-	-	-	-
	Sub-total	-	-	-	-
	TOTAL	1.000.230	1.220.210	1.388.810	3.609.251
	13 % PSC	130.030	158.627	180.545	469.203
	GRAND TOTAL	1.130.260	1.378.838	1.569.356	4.078.453

Contributions of Parties under Scenario 3:

NO	Party	2022-2024 UN Scale	MOP7 (2019-2021)	MOP8 (2023-2025)	MOP8 (yearly)
1	Albania	0,008	6.000	6.000	2.000
2	Algeria	0,109	9.000	13.548	4.516
3	Armenia	0,007	0	6.000	2.000
4	Belarus	0,041	6.000	6.000	2.000
5	Belgium	0,828	80.032	102.912	34.304
6	Benin	0,005	6.000	6.000	2.000
7	Botswana	0,015	6.000	6.000	2.000
8	Bulgaria	0,056	6.000	6.960	2.320
9	Burkina Faso	0,004	6.000	6.000	2.000
10	Burundi	0,001	6.000	6.000	2.000
11	Central African Republic	0,001	6.000	6.000	2.000
12	Chad	0,003	6.000	6.000	2.000
13	Congo	0,005	6.000	6.000	2.000
14	Côte d'Ivoire	0,022	6.000	6.000	2.000
15	Croatia	0,091	8.953	11.310	3.770
16	Cyprus	0,036	6.000	6.000	2.000
17	Czech Republic	0,34	16.704	42.259	14.086
18	Denmark	0,553	68.796	68.796	22.932
19	Djibouti	0,001	6.000	6.000	2.000
20	Egypt	0,139	13.746	17.276	5.759
21	Equatorial Guinea	0,012	6.000	6.000	2.000
22	Estonia	0,044	6.000	6.000	2.000
23	Eswatini	0,002	6.000	6.000	2.000
24	Ethiopia	0,01	6.000	6.000	2.000
25	Finland	0,417	51.585	51.829	17.276
26	France	4,318	413.184	534.519	178.173
27	Gabon	0,013	6.000	6.000	2.000
28	Gambia	0,001	6.000	6.000	2.000
29	Georgia	0,008	6.000	6.000	2.000
30	Germany	6,111	542.837	755.900	251.967
31	Ghana	0,024	6.000	6.000	2.000
32	Guinea	0,003	6.000	6.000	2.000
33	Guinea-Bissau	0,001	6.000	6.000	2.000
34	Hungary	0,228	14.560	28.338	9.446
35	Iceland	0,028	6.000	6.000	2.000
36	Ireland	0,439	30.295	54.563	18.188
37	Israel	0,561	44.745	69.727	23.242
38	Italy	3,189	318.710	394.899	131.633
39	Jordan	0,022	6.000	6.000	2.000
40	Kenya	0,03	6.000	6.000	2.000
41	Latvia	0,05	6.000	6.345	2.115
42	Lebanon	0,036	6.000	6.131	2.044
43	Libya	0,018	11.304	11.304	3.768
44	Lithuania	0,077	6.511	9.570	3.190
45	Luxembourg	0,068	6.238	8.452	2.817
46	Madagascar	0,004	6.000	6.000	2.000
47	Malawi	0,002	0	6.000	2.000
48	Mali	0,005	6.000	6.000	2.000
49	Mauritania	0,002	6.000	6.000	2.000
50	Mauritius	0,019	6.000	6.000	2.000
51	Monaco	0,011	6.000	6.000	2.000
52	Montenegro	0,004	6.000	6.000	2.000
53	Morocco	0,055	6.000	6.836	2.279
54	Netherlands	1,377	161.931	171.147	57.049
55	Niger	0,003	6.000	6.000	2.000
56	Nigeria	0,182	9.000	22.621	7.540
57	Norway	0,679	76.777	84.393	28.131
58	Portugal	0,353	35.514	43.874	14.625
59	Republic of Moldova	0,005	6.000	6.000	2.000
60	Romania	0,312	12.000	38.778	12.926

NO	Party	2022-2024 UN Scale	MOP7 (2019-2021)	MOP8 (2023-2025)	MOP8 (yearly)
61	Rwanda	0,003	6.000	6.000	2.000
62	Senegal	0,007	6.000	6.000	2.000
63	Serbia	0,032	0	6.000	2.000
64	Slovakia	0,155	12.000	19.265	6.422
65	Slovenia	0,079	7.596	9.819	3.273
66	South Africa	0,244	32.917	32.917	10.972
67	Spain	2,134	220.925	264.505	88.168
68	Sudan	0,01	6.000	6.000	2.000
69	Sweden	0,871	95.622	108.256	36.085
70	Switzerland	1,134	114.690	140.945	46.982
71	Syrian Arab Republic	0,009	6.000	6.000	2.000
72	The former Yugoslav Republic of Macedonia	0,007	6.000	6.000	2.000
73	Togo	0,002	6.000	6.000	2.000
74	Tunisia	0,019	6.000	6.000	2.000
75	Turkmenistan	0,034	0	6.000	2.000
76	Uganda	0,01	6.000	6.000	2.000
77	Ukraine	0,056	9.314	9.314	3.105
78	United Kingdom of Great Britain and Northern Ireland	4,375	403.597	541.183	180.394
79	United Republic of Tanzania	0,01	6.000	6.000	2.000
80	Uzbekistan	0,027	6.000	6.000	2.000
81	Zimbabwe	0,007	6.000	6.000	2.000
	Subtotal	30,213	3.117.081	3.976.492	1.325.497
82	EU		80.079	101.961	33.987
	TOTAL TO BE SHARED BY PARTIES		3.197.160	4.078.453	1.359.484

Scenario 4: Consolidating the current Secretariat team and strengthening the Science, Implementation and Compliance Unit (+ 24.4 % increase/Scenario 3)

CORE BUDGET FOR THE TRIENNIUM 2023-2025 (IN EURO)					
BL	Budget Item	2023	2024	2025	TOTAL
		EUR	EUR	EUR	EUR
	GENERAL MANAGEMENT				
1107	Professional Staff	741.824	1.163.142	1.261.469	3.166.435
1305	General Service Staff	270.702	276.116	281.638	828.455
1201	Translators	7.000	8.000	28.000	43.000
1601	Official Travel AEWA Staff	24.500	25.000	27.000	76.500
3201	Training of Staff	2.040	2.081	2.122	6.243
4101	Miscellaneous office supplies	4.080	4.162	4.245	12.486
4201	Office equipment	6.120	6.242	6.367	18.730
4301	Rent and maintenance costs **	-	-	-	-
4302	IT service provider	21.000	22.000	23.000	66.000
4303	GSDM cost (Umoja)	20.772	22.658	22.658	66.087
5101	Operation/maintenance of computers, photocopiers & others	5.100	5.300	5.400	15.800
5201	Document production (external)	-	-	-	-
5203	Reference material	-	-	-	-
5301	Telephone, Fax	5.200	5.302	5.406	15.908
5302	Postage and miscellaneous	2.550	2.601	2.653	7.804
5303	Bank charges	102	104	106	312
	Sub-total	1.110.989	1.542.707	1.670.064	4.323.761
	IMPLEMENTATION OF THE AFRICAN INITIATIVE				
2203	Small Grant Fund Projects in African Countries	-	-	-	-
2204	Implementation of the Plan of Action for Africa	-	-	-	-
	Sub-total	-	-	-	-
	SERVICING THE MEETING OF THE PARTIES				
1204	Report Writers	-	-	-	-
1205	Interpreters	-	-	50.200	50.200
1220	Consultancies for MOP (1 review)	-	-	-	-
1602	Travel of Staff to the MOP	-	-	-	-
2201	Organization of MOP	-	-	87.955	87.955
5201	Document production (external)	-	-	-	-
	Sub-total	-	-	138.155	138.155
	SERVICING THE TECHNICAL COMMITTEE				
1204	Report Writers	-	-	-	-
1205	Interpreters	-	-	-	-
3302	Meetings of the TC (travel/dsa/ organisational costs)	15.031	15.031	-	30.062
	Sub-total	15.031	15.031	-	30.062
	SERVICING THE STANDING COMMITTEE				
1204	Report Writers	-	-	-	-
1205	Interpreters	-	-	-	-
3303	Meeting of the StC (travel/dsa/ organisational costs)	-	-	-	-
	Sub-total	-	-	-	-
	TOTAL	1.126.020	1.557.738	1.808.219	4.491.978
	13 % PSC	146.383	202.506	235.069	583.957
	GRAND TOTAL	1.272.403	1.760.244	2.043.288	5.075.935

Contributions of Parties under Scenario 4

NO	Party	2022-2024 UN Scale	MOP7 (2019-2021)	MOP8 (2023-2025)	MOP8 (yearly)
1	Albania	0,008	6.000	6.000	2.000
2	Algeria	0,109	9.000	17.126	5.709
3	Armenia	0,007	0	6.000	2.000
4	Belarus	0,041	6.000	6.442	2.147
5	Belgium	0,828	80.032	130.097	43.366
6	Benin	0,005	6.000	6.000	2.000
7	Botswana	0,015	6.000	6.000	2.000
8	Bulgaria	0,056	6.000	8.799	2.933
9	Burkina Faso	0,004	6.000	6.000	2.000
10	Burundi	0,001	6.000	6.000	2.000
11	Central African Republic	0,001	6.000	6.000	2.000
12	Chad	0,003	6.000	6.000	2.000
13	Congo	0,005	6.000	6.000	2.000
14	Côte d'Ivoire	0,022	6.000	6.000	2.000
15	Croatia	0,091	8.953	14.298	4.766
16	Cyprus	0,036	6.000	6.000	2.000
17	Czech Republic	0,34	16.704	53.422	17.807
18	Denmark	0,553	68.796	86.889	28.963
19	Djibouti	0,001	6.000	6.000	2.000
20	Egypt	0,139	13.746	21.840	7.280
21	Equatorial Guinea	0,012	6.000	6.000	2.000
22	Estonia	0,044	6.000	6.913	2.304
23	Eswatini	0,002	6.000	6.000	2.000
24	Ethiopia	0,01	6.000	6.000	2.000
25	Finland	0,417	51.585	65.520	21.840
26	France	4,318	413.184	676.904	225.635
27	Gabon	0,013	6.000	6.000	2.000
28	Gambia	0,001	6.000	6.000	2.000
29	Georgia	0,008	6.000	6.000	2.000
30	Germany	6,111	542.837	957.496	319.165
31	Ghana	0,024	6.000	6.000	2.000
32	Guinea	0,003	6.000	6.000	2.000
33	Guinea-Bissau	0,001	6.000	6.000	2.000
34	Hungary	0,228	14.560	35.824	11.941
35	Iceland	0,028	6.000	6.000	2.000
36	Ireland	0,439	30.295	68.977	22.992
37	Israel	0,561	44.745	88.146	29.382
38	Italy	3,189	318.710	501.063	167.021
39	Jordan	0,022	6.000	6.000	2.000
40	Kenya	0,03	6.000	6.000	2.000
41	Latvia	0,05	6.000	7.987	2.662
42	Lebanon	0,036	6.000	6.131	2.044
43	Libya	0,018	11.304	11.304	3.768
44	Lithuania	0,077	6.511	12.098	4.033
45	Luxembourg	0,068	6.238	10.684	3.561
46	Madagascar	0,004	6.000	6.000	2.000
47	Malawi	0,002	0	6.000	2.000
48	Mali	0,005	6.000	6.000	2.000
49	Mauritania	0,002	6.000	6.000	2.000
50	Mauritius	0,019	6.000	6.000	2.000
51	Monaco	0,011	6.000	6.000	2.000
52	Montenegro	0,004	6.000	6.000	2.000
53	Morocco	0,055	6.000	8.642	2.881
54	Netherlands	1,377	161.931	216.358	72.119
55	Niger	0,003	6.000	6.000	2.000
56	Nigeria	0,182	9.000	28.596	9.532
57	Norway	0,679	76.777	106.686	35.562
58	Portugal	0,353	35.514	55.464	18.488
59	Republic of Moldova	0,005	6.000	6.000	2.000
60	Romania	0,312	12.000	49.022	16.341

NO	Party	2022-2024 UN Scale	MOP7 (2019-2021)	MOP8 (2023-2025)	MOP8 (yearly)
61	Rwanda	0,003	6.000	6.000	2.000
62	Senegal	0,007	6.000	6.000	2.000
63	Serbia	0,032	0	6.000	2.000
64	Slovakia	0,155	12.000	24.354	8.118
65	Slovenia	0,079	7.596	12.413	4.138
66	South Africa	0,244	32.917	38.338	12.779
67	Spain	2,134	220.925	335.299	111.766
68	Sudan	0,01	6.000	6.000	2.000
69	Sweden	0,871	95.622	136.854	45.618
70	Switzerland	1,134	114.690	178.177	59.392
71	Syrian Arab Republic	0,009	6.000	6.000	2.000
72	The former Yugoslav Republic of Macedonia	0,007	6.000	6.000	2.000
73	Togo	0,002	6.000	6.000	2.000
74	Tunisia	0,019	6.000	6.000	2.000
75	Turkmenistan	0,034	0	6.000	2.000
76	Uganda	0,01	6.000	6.000	2.000
77	Ukraine	0,056	9.314	9.314	3.105
78	United Kingdom of Great Britain and Northern Ireland	4,375	403.597	685.559	228.520
79	United Republic of Tanzania	0,01	6.000	6.000	2.000
80	Uzbekistan	0,027	6.000	6.000	2.000
81	Zimbabwe	0,007	6.000	6.000	2.000
	Subtotal	30,213	3.117.081	4.949.037	1.649.679
82	EU		80.079	126.898	42.299
	TOTAL TO BE SHARED BY PARTIES		3.197.160	5.075.935	1.691.978