



*AGREEMENT ON THE CONSERVATION OF
AFRICAN-EURASIAN MIGRATORY WATERBIRDS*

*Doc. AEWA/MOP 7.38
WGP 2
Agenda item: 25
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7th SESSION OF THE MEETING OF THE PARTIES

04 - 08 December 2018, Durban, South Africa

“Beyond 2020: Shaping flyway conservation for the future”

Introduction

Following criteria were applied for the development of the four scenarios under this budget proposal:

- UN scale 2015 – 2018
- EU contribution of 2.5 %
- Threshold of 20 % as maximum contribution
- Minimum contribution of 2,000 EUR
- Freeze of contributions that would decrease compared to MOP6
- Cap of 100 % increase
- “Savings” of freeze distributed to the Parties with the highest contributions

Scenario 1: Zero nominal growth

CORE BUDGET FOR THE TRIENNIUM 2019-2021 (IN EURO)						
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		884,400	888,576	951,606	2,724,583
	13 % PSC ***	PSC	114,972	115,515	123,709	354,196
	GRAND TOTAL		999,372	1,004,091	1,075,315	3,078,778

Parties' contributions under Scenario 1 (Zero nominal growth):

N°	Party	1St Year	2nd Year	3rd Year	TOTAL
		30%	33%	37%	
1	Albania	2,000	2,000	2,000	6,000
2	Algeria	3,800	3,980	4,220	12,000
3	Belarus	2,000	2,000	2,000	6,000
4	Belgium	25,304	25,485	25,726	76,515
5	Benin	2,000	2,000	2,000	6,000
6	Bostuana	2,000	2,000	2,000	6,000
7	Bulgaria	2,000	2,000	2,000	6,000
8	Burkina Faso	2,000	2,000	2,000	6,000
9	Burundi	2,000	2,000	2,000	6,000
10	Central African Republic	2,000	2,000	2,000	6,000
11	Chad	2,000	2,000	2,000	6,000
12	Congo	2,000	2,000	2,000	6,000
13	Côte d'Ivoire	2,000	2,000	2,000	6,000
14	Croatia	2,768	2,845	2,947	8,559
15	Cyprus	2,000	2,000	2,000	6,000
16	Czech Republic	5,290	5,540	5,874	16,704
17	Denmark	22,932	22,932	22,932	68,796
18	Djibouti	2,000	2,000	2,000	6,000
19	Egypt	4,326	4,375	4,441	13,142
20	Equatorial Guinea	2,000	2,000	2,000	6,000
21	Estonia	2,000	2,000	2,000	6,000
22	Eswatini	2,000	2,000	2,000	6,000
23	Ethiopia	2,000	2,000	2,000	6,000
24	Finland	17,195	17,195	17,195	51,585
25	France	132,745	132,745	132,745	398,235
26	Gabon	2,000	2,000	2,000	6,000
27	Gambia	2,000	2,000	2,000	6,000
28	Georgia	2,000	2,000	2,000	6,000
29	Germany	161,391	164,256	168,076	493,723
30	Ghana	2,000	2,000	2,000	6,000
31	Guinea	2,000	2,000	2,000	6,000
32	Guinea-Bissau	2,000	2,000	2,000	6,000
33	Hungary	4,506	4,627	4,787	13,920
34	Iceland	2,000	2,000	2,000	6,000
35	Ireland	9,606	9,650	9,707	28,963
36	Israel	14,915	14,915	14,915	44,745
37	Italy	94,392	96,330	98,915	289,636
38	Jordan	2,000	2,000	2,000	6,000
39	Kenya	2,000	2,000	2,000	6,000

Parties' contributions under Scenario 1 (Zero nominal growth):

N°	Party	1St Year	2nd Year	3rd Year	TOTAL
		30%	33%	37%	
40	Latvia	2,000	2,000	2,000	6,000
41	Lebanon	2,000	2,000	2,000	6,000
42	Libya	3,562	3,598	3,646	10,807
43	Lithuania	2,067	2,074	2,083	6,225
44	Luxembourg	2,001	2,001	2,001	6,003
45	Madagascar	2,000	2,000	2,000	6,000
46	Mali	2,000	2,000	2,000	6,000
47	Mauritania	2,000	2,000	2,000	6,000
48	Mauritius	2,000	2,000	2,000	6,000
49	Monaco	2,000	2,000	2,000	6,000
50	Montenegro	2,000	2,000	2,000	6,000
51	Morocco	2,000	2,000	2,000	6,000
52	Netherlands	53,977	53,977	53,977	161,931
53	Niger	2,000	2,000	2,000	6,000
54	Nigeria	3,800	3,980	4,220	12,000
55	Norway	23,650	24,386	25,367	73,403
56	Portugal	11,838	11,838	11,838	35,514
57	Republic of Moldova	2,000	2,000	2,000	6,000
58	Romania	3,800	3,980	4,220	12,000
59	Rwanda	2,000	2,000	2,000	6,000
60	Senegal	2,000	2,000	2,000	6,000
61	Slovakia	3,800	3,980	4,220	12,000
62	Slovenia	2,394	2,418	2,451	7,262
63	South Africa	10,374	10,479	10,618	31,471
64	Spain	69,623	70,327	71,267	211,217
65	Sudan	2,000	2,000	2,000	6,000
66	Sweden	31,874	31,874	31,874	95,622
67	Switzerland	38,230	38,230	38,230	114,690
68	Syrian Arab Republic	2,000	2,000	2,000	6,000
69	The former Yugoslav Republic of Macedonia	2,000	2,000	2,000	6,000
70	Togo	2,000	2,000	2,000	6,000
71	Tunisia	2,000	2,000	2,000	6,000
72	Uganda	2,000	2,000	2,000	6,000
73	Ukraine	2,872	2,959	3,075	8,905
74	United Kingdom of Great Britain and Northern Ireland	132,745	132,745	132,745	398,235
75	United Republic of Tanzania	2,000	2,000	2,000	6,000
76	Uzbekistan	2,000	2,000	2,000	6,000
77	Zimbabwe	2,000	2,000	2,000	6,000
78	EU	25,656	25,656	25,656	76,969
	WITHDRAWAL FROM AEW A TRUST FUND**				
		1,017,432	1,025,377	1,035,969	3,078,778

Scenario 1: Cap of 100 %

Senario 1				
No.	Party	MOP6	MOP7 Initial	MOP7 Uadjusted
1	Algeria	6,000	13,783	12,000
2	Czech Republic	8,352	29,450	16,704
3	Nigeria	6,000	17,893	12,000
4	Romania	6,000	15,753	12,000
5	Slovakia	6,000	13,698	12,000

Scenario 2: Real growth

CORE BUDGET FOR THE TRIENNIUM 2019-2021 (IN EURO)						
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		890,682	897,581	1,046,392	2,834,655
	13 % PSC ***	PSC	115,789	116,686	136,031	368,505
	GRAND TOTAL		1,006,471	1,014,266	1,182,423	3,203,160

Parties' contributions under Scenario 2 (Real growth):

N°	Party	1st Year	2nd Year	3rd Year	TOTAL
		30%	33%	37%	
1	Albania	2,000	2,000	2,000	6,000
2	Algeria	3,800	3,980	4,220	12,000
3	Belarus	1,800	1,980	2,220	6,000
4	Belgium	26,359	26,646	27,028	80,032
5	Benin	2,000	2,000	2,000	6,000
6	Bostuana	1,800	1,980	2,220	6,000
7	Bulgaria	2,000	2,000	2,000	6,000
8	Burkina Faso	2,000	2,000	2,000	6,000
9	Burundi	2,000	2,000	2,000	6,000
10	Central African Republic	2,000	2,000	2,000	6,000
11	Chad	2,000	2,000	2,000	6,000
12	Congo	2,000	2,000	2,000	6,000
13	Côte d'Ivoire	2,000	2,000	2,000	6,000
14	Croatia	2,886	2,974	3,093	8,953
15	Cyprus	2,000	2,000	2,000	6,000
16	Czech Republic	5,290	5,540	5,874	16,704
17	Denmark	22,932	22,932	22,932	68,796
18	Djibouti	2,000	2,000	2,000	6,000
19	Egypt	4,507	4,574	4,664	13,746
20	Equatorial Guinea	2,000	2,000	2,000	6,000
21	Estonia	2,000	2,000	2,000	6,000
22	Eswatini	2,000	2,000	2,000	6,000
23	Ethiopia	2,000	2,000	2,000	6,000
24	Finland	17,195	17,195	17,195	51,585
25	France	137,230	137,678	138,276	413,184
26	Gabon	2,000	2,000	2,000	6,000
27	Gambia	2,000	2,000	2,000	6,000
28	Georgia	2,000	2,000	2,000	6,000
29	Germany	176,126	180,464	186,248	542,837
30	Ghana	2,000	2,000	2,000	6,000
31	Guinea	2,000	2,000	2,000	6,000
32	Guinea-Bissau	2,000	2,000	2,000	6,000
33	Hungary	4,698	4,838	5,024	14,560
34	Iceland	2,000	2,000	2,000	6,000
35	Ireland	10,006	10,089	10,200	30,295
36	Israel	14,915	14,915	14,915	44,745
37	Italy	103,114	105,924	109,672	318,710
38	Jordan	2,000	2,000	2,000	6,000
39	Kenya	2,000	2,000	2,000	6,000

Parties' contributions under Scenario 2 (Real growth):

N°	Party	1st Year	2nd Year	3rd Year	TOTAL
		30%	33%	37%	
40	Latvia	2,000	2,000	2,000	6,000
41	Lebanon	2,000	2,000	2,000	6,000
42	Libya	3,711	3,762	3,830	11,304
43	Lithuania	2,153	2,169	2,189	6,511
44	Luxembourg	2,071	2,078	2,088	6,238
45	Madagascar	2,000	2,000	2,000	6,000
46	Mali	2,000	2,000	2,000	6,000
47	Mauritania	2,000	2,000	2,000	6,000
48	Mauritius	2,000	2,000	2,000	6,000
49	Monaco	2,000	2,000	2,000	6,000
50	Montenegro	2,000	2,000	2,000	6,000
51	Morocco	2,000	2,000	2,000	6,000
52	Netherlands	53,977	53,977	53,977	161,931
53	Niger	2,000	2,000	2,000	6,000
54	Nigeria	3,800	3,980	4,220	12,000
55	Norway	24,662	25,499	26,616	76,777
56	Portugal	11,838	11,838	11,838	35,514
57	Republic of Moldova	2,000	2,000	2,000	6,000
58	Romania	3,800	3,980	4,220	12,000
59	Rwanda	2,000	2,000	2,000	6,000
60	Senegal	2,000	2,000	2,000	6,000
61	Slovakia	3,800	3,980	4,220	12,000
62	Slovenia	2,494	2,528	2,574	7,596
63	South Africa	10,808	10,956	11,153	32,917
64	Spain	72,535	73,531	74,859	220,925
65	Sudan	2,000	2,000	2,000	6,000
66	Sweden	31,874	31,874	31,874	95,622
67	Switzerland	38,230	38,230	38,230	114,690
68	Syrian Arab Republic	2,000	2,000	2,000	6,000
69	The former Yugoslav Republic of Macedonia	2,000	2,000	2,000	6,000
70	Togo	2,000	2,000	2,000	6,000
71	Tunisia	2,000	2,000	2,000	6,000
72	Uganda	2,000	2,000	2,000	6,000
73	Ukraine	2,994	3,094	3,226	9,314
74	United Kingdom of Great Britain and Northern Ireland	134,354	134,514	134,729	403,597
75	United Republic of Tanzania	2,000	2,000	2,000	6,000
76	Uzbekistan	2,000	2,000	2,000	6,000
77	Zimbabwe	2,000	2,000	2,000	6,000
78	EU	25,683	26,592	27,804	80,079
	WITHDRAWAL FROM AEW A TRUST FUND**				
		1,053,441	1,066,292	1,083,428	3,203,160

Scenario 2: Cap of 100 %

Senario 2				
No.	Party	MOP6	MOP7 Initial	MOP7 Uadjusted
1	Algeria	6,000	14,402	12,000
2	Czech Republic	8,352	30,772	16,704
3	Nigeria	6,000	18,696	12,000
4	Romania	6,000	16,460	12,000
5	Slovakia	6,000	14,313	12,000

Scenario 3A: Real growth + 2 G5/ 30 %

CORE BUDGET FOR THE TRIENNIUM 2019-2021 (IN EURO)						
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	2,040	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		903,803	922,055	963,122	2,788,980
	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		932,363	940,095	1,089,757	2,962,215
	13 % PSC ***	PSC	121,207	122,212	141,668	385,088
	GRAND TOTAL		1,053,570	1,062,308	1,231,425	3,347,303

Parties' contributions under Scenario 3A (Real growth + 2 G5/ 30 %):

N°	Party	1St Year	2nd Year	3rd Year	TOTAL
		30%	33%	37%	
1	Albania	2,000	2,000	2,000	6,000
2	Algeria	3,800	3,980	4,220	12,000
3	Belarus	2,000	2,000	2,000	6,000
4	Belgium	27,577	27,985	28,530	84,092
5	Benin	2,000	2,000	2,000	6,000
6	Bostuana	2,000	2,000	2,000	6,000
7	Bulgaria	2,000	2,000	2,000	6,000
8	Burkina Faso	2,000	2,000	2,000	6,000
9	Burundi	2,000	2,000	2,000	6,000
10	Central African Republic	2,000	2,000	2,000	6,000
11	Chad	2,000	2,000	2,000	6,000
12	Congo	2,000	2,000	2,000	6,000
13	Côte d'Ivoire	2,000	2,000	2,000	6,000
14	Croatia	3,022	3,124	3,261	9,407
15	Cyprus	2,000	2,000	2,000	6,000
16	Czech Republic	5,290	5,540	5,874	16,704
17	Denmark	22,932	22,932	22,932	68,796
18	Djibouti	2,000	2,000	2,000	6,000
19	Egypt	4,716	4,804	4,922	14,443
20	Equatorial Guinea	2,000	2,000	2,000	6,000
21	Estonia	2,000	2,000	2,000	6,000
22	Eswatini	2,000	2,000	2,000	6,000
23	Ethiopia	2,000	2,000	2,000	6,000
24	Finland	17,195	17,195	17,195	51,585
25	France	146,174	147,517	149,308	442,999
26	Gabon	2,000	2,000	2,000	6,000
27	Gambia	2,000	2,000	2,000	6,000
28	Georgia	2,000	2,000	2,000	6,000
29	Germany	188,022	193,549	200,920	582,491
30	Ghana	2,000	2,000	2,000	6,000
31	Guinea	2,000	2,000	2,000	6,000
32	Guinea-Bissau	2,000	2,000	2,000	6,000
33	Hungary	4,920	5,081	5,297	15,298
34	Iceland	2,000	2,000	2,000	6,000
35	Ireland	10,467	10,596	10,769	31,831
36	Israel	14,915	14,915	14,915	44,745
37	Italy	110,013	113,514	118,181	341,708
38	Jordan	2,000	2,000	2,000	6,000
39	Kenya	2,000	2,000	2,000	6,000

Parties' contributions under Scenario 3A (Real growth + 2 G5/ 30 %):

N°	Party	1St Year	2nd Year	3rd Year	TOTAL
		30%	33%	37%	
40	Latvia	2,000	2,000	2,000	6,000
41	Lebanon	2,000	2,000	2,000	6,000
42	Libya	3,884	3,952	4,042	11,877
43	Lithuania	2,252	2,278	2,311	6,841
44	Luxembourg	2,024	2,027	2,030	6,081
45	Madagascar	2,000	2,000	2,000	6,000
46	Mali	2,000	2,000	2,000	6,000
47	Mauritania	2,000	2,000	2,000	6,000
48	Mauritius	2,000	2,000	2,000	6,000
49	Monaco	2,000	2,000	2,000	6,000
50	Montenegro	2,000	2,000	2,000	6,000
51	Morocco	2,000	2,000	2,000	6,000
52	Netherlands	53,977	53,977	53,977	161,931
53	Niger	2,000	2,000	2,000	6,000
54	Nigeria	3,800	3,980	4,220	12,000
55	Norway	25,830	26,784	28,057	80,671
56	Portugal	12,358	12,410	12,479	37,248
57	Republic of Moldova	2,000	2,000	2,000	6,000
58	Romania	3,800	3,980	4,220	12,000
59	Rwanda	2,000	2,000	2,000	6,000
60	Senegal	2,000	2,000	2,000	6,000
61	Slovakia	3,800	3,980	4,220	12,000
62	Slovenia	2,609	2,655	2,717	7,982
63	South Africa	11,309	11,507	11,771	34,587
64	Spain	75,897	77,229	79,006	232,132
65	Sudan	2,000	2,000	2,000	6,000
66	Sweden	31,874	31,874	31,874	95,622
67	Switzerland	38,230	38,230	38,230	114,690
68	Syrian Arab Republic	2,000	2,000	2,000	6,000
69	The former Yugoslav Republic of Macedonia	2,000	2,000	2,000	6,000
70	Togo	2,000	2,000	2,000	6,000
71	Tunisia	2,000	2,000	2,000	6,000
72	Uganda	2,000	2,000	2,000	6,000
73	Ukraine	3,136	3,250	3,401	9,787
74	United Kingdom of Great Britain and Northern Ireland	140,496	141,271	142,304	424,071
75	United Republic of Tanzania	2,000	2,000	2,000	6,000
76	Uzbekistan	2,000	2,000	2,000	6,000
77	Zimbabwe	2,000	2,000	2,000	6,000
78	EU	27,894	27,894	27,894	83,683
	WITHDRAWAL FROM AEW A TRUST FUND**				
		1,098,214	1,114,012	1,135,077	3,347,303

Scenario 3A: Cap of 100 %

Senario 3A				
No.	Party	MOP6	MOP7 Initial	MOP7 Uadjusted
1	Algeria	6,000	15,116	12,000
2	Czech Republic	8,352	32,298	16,704
3	Nigeria	6,000	19,623	12,000
4	Romania	6,000	17,276	12,000
5	Slovakia	6,000	15,022	12,000

Scenario 3B: Real growth + P2/ 50%

CORE BUDGET FOR THE TRIENNIUM 2019-2021 (IN EURO)						
BL	Budget Item	Category	2019	2020	2021	TOTAL
			EUR	EUR	EUR	EUR
	GENERAL MANAGEMENT					
1107	Professional Staff	Staff Costs	618,677	631,050	643,671	1,893,399
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		916,510	935,015	976,342	2,827,867
	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		945,070	953,056	1,102,977	3,001,102
	13 % PSC ***	PSC	122,859	123,897	143,387	390,143
	GRAND TOTAL		1,067,929	1,076,953	1,246,364	3,391,246

Parties' contributions under Scenario 3B (Real growth + P2/ 50%):

N°	Party	1st Year	2nd Year	3rd Year	TOTAL
		30%	33%	37%	
1	Albania	2,000	2,000	2,000	6,000
2	Algeria	3,800	3,980	4,220	12,000
3	Belarus	2,000	2,000	2,000	6,000
4	Belgium	27,948	28,394	28,988	85,330
5	Benin	2,000	2,000	2,000	6,000
6	Bostuana	2,000	2,000	2,000	6,000
7	Bulgaria	2,000	2,000	2,000	6,000
8	Burkina Faso	2,000	2,000	2,000	6,000
9	Burundi	2,000	2,000	2,000	6,000
10	Central African Republic	2,000	2,000	2,000	6,000
11	Chad	2,000	2,000	2,000	6,000
12	Congo	2,000	2,000	2,000	6,000
13	Côte d'Ivoire	2,000	2,000	2,000	6,000
14	Croatia	3,064	3,170	3,312	9,545
15	Cyprus	2,000	2,000	2,000	6,000
16	Czech Republic	5,290	5,540	5,874	16,704
17	Denmark	22,932	22,932	22,932	68,796
18	Djibouti	2,000	2,000	2,000	6,000
19	Egypt	4,780	4,875	5,001	14,656
20	Equatorial Guinea	2,000	2,000	2,000	6,000
21	Estonia	2,000	2,000	2,000	6,000
22	Eswatini	2,000	2,000	2,000	6,000
23	Ethiopia	2,000	2,000	2,000	6,000
24	Finland	17,195	17,195	17,195	51,585
25	France	148,899	150,515	152,668	452,082
26	Gabon	2,000	2,000	2,000	6,000
27	Gambia	2,000	2,000	2,000	6,000
28	Georgia	2,000	2,000	2,000	6,000
29	Germany	191,605	197,491	205,338	594,434
30	Ghana	2,000	2,000	2,000	6,000
31	Guinea	2,000	2,000	2,000	6,000
32	Guinea-Bissau	2,000	2,000	2,000	6,000
33	Hungary	4,987	5,156	5,380	15,523
34	Iceland	2,000	2,000	2,000	6,000
35	Ireland	10,607	10,751	10,942	32,300
36	Israel	14,915	14,915	14,915	44,745
37	Italy	112,115	115,826	120,774	348,715
38	Jordan	2,000	2,000	2,000	6,000
39	Kenya	2,000	2,000	2,000	6,000

Parties' contributions under Scenario 3B (Real growth + P2/ 50%):

N°	Party	1st Year	2nd Year	3rd Year	TOTAL
		30%	33%	37%	
40	Latvia	2,000	2,000	2,000	6,000
41	Lebanon	2,000	2,000	2,000	6,000
42	Libya	3,936	4,009	4,107	12,052
43	Lithuania	2,283	2,311	2,349	6,942
44	Luxembourg	2,051	2,056	2,063	6,171
45	Madagascar	2,000	2,000	2,000	6,000
46	Mali	2,000	2,000	2,000	6,000
47	Mauritania	2,000	2,000	2,000	6,000
48	Mauritius	2,000	2,000	2,000	6,000
49	Monaco	2,000	2,000	2,000	6,000
50	Montenegro	2,000	2,000	2,000	6,000
51	Morocco	2,000	2,000	2,000	6,000
52	Netherlands	53,977	53,977	53,977	161,931
53	Niger	2,000	2,000	2,000	6,000
54	Nigeria	3,800	3,980	4,220	12,000
55	Norway	26,186	27,176	28,496	81,859
56	Portugal	12,523	12,591	12,682	37,796
57	Republic of Moldova	2,000	2,000	2,000	6,000
58	Romania	3,800	3,980	4,220	12,000
59	Rwanda	2,000	2,000	2,000	6,000
60	Senegal	2,000	2,000	2,000	6,000
61	Slovakia	3,800	3,980	4,220	12,000
62	Slovenia	2,645	2,694	2,760	8,099
63	South Africa	11,461	11,675	11,960	35,096
64	Spain	76,922	78,357	80,270	235,549
65	Sudan	2,000	2,000	2,000	6,000
66	Sweden	31,874	31,874	31,874	95,622
67	Switzerland	38,230	38,230	38,230	114,690
68	Syrian Arab Republic	2,000	2,000	2,000	6,000
69	The former Yugoslav Republic of Macedonia	2,000	2,000	2,000	6,000
70	Togo	2,000	2,000	2,000	6,000
71	Tunisia	2,000	2,000	2,000	6,000
72	Uganda	2,000	2,000	2,000	6,000
73	Ukraine	3,179	3,297	3,454	9,931
74	United Kingdom of Great Britain and Northern Ireland	142,368	143,331	144,614	430,313
75	United Republic of Tanzania	2,000	2,000	2,000	6,000
76	Uzbekistan	2,000	2,000	2,000	6,000
77	Zimbabwe	2,000	2,000	2,000	6,000
78	EU	28,260	28,260	28,260	84,781
	WITHDRAWAL FROM AEWA TRUST FUND**	1,111,433	1,128,517	1,151,296	3,391,246

Scenario 3B: Cap of 100 %

Senario 3B				
No.	Party	MOP6	MOP7 Initial	MOP7 Uadjusted
1	Algeria	6,000	15,334	12,000
2	Czech Republic	8,352	32,763	16,704
3	Nigeria	6,000	19,905	12,000
4	Romania	6,000	17,524	12,000
5	Slovakia	6,000	15,239	12,000