



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

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WGP 1
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”

Scenario 1:

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:

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	25,008	25,159	25,361	75,527
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	2,325	2,358	2,401	7,084
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	5,517	5,685	5,909	17,111
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	163,886	167,001	171,153	502,040
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	6,015	6,287	6,649	18,951
34	Iceland	2,000	2,000	2,000	6,000
35	Ireland	11,156	11,355	11,619	34,130
36	Israel	15,015	15,025	15,038	45,077
37	Italy	89,286	90,714	92,618	272,618
38	Jordan	2,000	2,000	2,000	6,000
39	Kenya	2,000	2,000	2,000	6,000
40	Latvia	2,000	2,000	2,000	6,000
41	Lebanon	2,000	2,000	2,000	6,000

Parties' contributions under Scenario 1:

N°	Party	1St Year	2nd Year	3rd Year	TOTAL
		30%	33%	37%	
42	Libya	3,203	3,203	3,203	9,609
43	Lithuania	2,159	2,175	2,197	6,532
44	Luxembourg	2,049	2,054	2,061	6,164
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	22,438	23,053	23,873	69,364
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	2,312	2,329	2,350	6,992
63	South Africa	9,326	9,326	9,326	27,978
64	Spain	65,483	65,774	66,162	197,419
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	2,000	2,000	2,000	6,000
74	United Kingdom of Great Britain and Northern Ireland	139,316	139,973	140,849	420,137
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 AEWAVE TRUST FUND**				
		1,017,432	1,025,377	1,035,969	3,078,779

Scenario 2:

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:

Party	1st Year	2nd Year	3rd Year	TOTAL
	30%	33%	37%	
Albania	2,000	2,000	2,000	6,000
Algeria	3,800	3,980	4,220	12,000
Belarus	1,800	1,980	2,220	6,000
Belgium	26,050	26,305	26,646	79,000
Benin	2,000	2,000	2,000	6,000
Bostuana	1,800	1,980	2,220	6,000
Bulgaria	2,000	2,000	2,000	6,000
Burkina Faso	2,000	2,000	2,000	6,000
Burundi	2,000	2,000	2,000	6,000
Central African Republic	2,000	2,000	2,000	6,000
Chad	2,000	2,000	2,000	6,000
Congo	2,000	2,000	2,000	6,000
Côte d'Ivoire	2,000	2,000	2,000	6,000
Croatia	2,423	2,465	2,521	7,409
Cyprus	2,000	2,000	2,000	6,000
Czech Republic	5,290	5,540	5,874	16,704
Denmark	22,932	22,932	22,932	68,796
Djibouti	2,000	2,000	2,000	6,000
Egypt	5,753	5,945	6,201	17,898
Equatorial Guinea	2,000	2,000	2,000	6,000
Estonia	2,000	2,000	2,000	6,000
Eswatini	2,000	2,000	2,000	6,000
Ethiopia	2,000	2,000	2,000	6,000
Finland	17,195	17,195	17,195	51,585
France	133,611	133,698	133,813	401,123
Gabon	2,000	2,000	2,000	6,000
Gambia	2,000	2,000	2,000	6,000
Georgia	2,000	2,000	2,000	6,000
Germany	178,816	183,423	189,566	551,804
Ghana	2,000	2,000	2,000	6,000
Guinea	2,000	2,000	2,000	6,000
Guinea-Bissau	2,000	2,000	2,000	6,000
Hungary	6,277	6,574	6,971	19,822
Iceland	2,000	2,000	2,000	6,000
Ireland	11,627	11,873	12,200	35,699
Israel	15,637	15,709	15,805	47,150
Italy	97,393	99,632	102,617	299,641
Jordan	2,000	2,000	2,000	6,000
Kenya	2,000	2,000	2,000	6,000
Latvia	2,000	2,000	2,000	6,000
Lebanon	2,000	2,000	2,000	6,000

Parties' contributions under Scenario 2:

Party	1st Year	2nd Year	3rd Year	TOTAL
	30%	33%	37%	
Libya	3,203	3,203	3,203	9,609
Lithuania	2,250	2,275	2,308	6,832
Luxembourg	2,134	2,148	2,165	6,447
Madagascar	2,000	2,000	2,000	6,000
Mali	2,000	2,000	2,000	6,000
Mauritania	2,000	2,000	2,000	6,000
Mauritius	2,000	2,000	2,000	6,000
Monaco	2,000	2,000	2,000	6,000
Montenegro	2,000	2,000	2,000	6,000
Morocco	2,000	2,000	2,000	6,000
Netherlands	53,977	53,977	53,977	161,931
Niger	2,000	2,000	2,000	6,000
Nigeria	3,800	3,980	4,220	12,000
Norway	23,396	24,107	25,055	72,557
Portugal	11,838	11,838	11,838	35,514
Republic of Moldova	2,000	2,000	2,000	6,000
Romania	3,800	3,980	4,220	12,000
Rwanda	2,000	2,000	2,000	6,000
Senegal	2,000	2,000	2,000	6,000
Slovakia	3,800	3,980	4,220	12,000
Slovenia	2,409	2,435	2,469	7,313
South Africa	9,326	9,326	9,326	27,978
Spain	68,207	68,770	69,521	206,498
Sudan	2,000	2,000	2,000	6,000
Sweden	31,874	31,874	31,874	95,622
Switzerland	38,230	38,230	38,230	114,690
Syrian Arab Republic	2,000	2,000	2,000	6,000
The former Yugoslav Republic of Macedonia	2,000	2,000	2,000	6,000
Togo	2,000	2,000	2,000	6,000
Tunisia	2,000	2,000	2,000	6,000
Uganda	2,000	2,000	2,000	6,000
Ukraine	2,000	2,000	2,000	6,000
United Kingdom of Great Britain and Northern Ireland	145,112	146,348	147,997	439,457
United Republic of Tanzania	2,000	2,000	2,000	6,000
Uzbekistan	2,000	2,000	2,000	6,000
Zimbabwe	2,000	2,000	2,000	6,000
EU	25,683	26,592	27,804	80,079
WITHDRAWAL FROM AWEA TRUST FUND**				
	1,053,440	1,066,292	1,083,427	3,203,160

Scenario 3A:

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:

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	27,268	27,645	28,148	83,062
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	2,537	2,591	2,662	7,790
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	6,029	6,248	6,541	18,818
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	142,393	143,358	144,645	430,396
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	190,771	196,574	204,311	591,656
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	6,274	6,571	6,967	19,812
34	Iceland	2,000	2,000	2,000	6,000
35	Ireland	12,178	12,478	12,879	37,535
36	Israel	16,364	16,509	16,702	49,574
37	Italy	103,953	106,848	110,707	321,509
38	Jordan	2,000	2,000	2,000	6,000
39	Kenya	2,000	2,000	2,000	6,000
40	Latvia	2,000	2,000	2,000	6,000
41	Lebanon	2,000	2,000	2,000	6,000

Parties' contributions under Scenario 3A:

N°	Party	1St Year	2nd Year	3rd Year	TOTAL
		30%	33%	37%	
42	Libya	3,203	3,203	3,203	9,609
43	Lithuania	2,355	2,390	2,438	7,183
44	Luxembourg	2,234	2,257	2,288	6,778
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	24,514	25,336	26,433	76,283
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	2,522	2,559	2,609	7,689
63	South Africa	9,326	9,326	9,326	27,978
64	Spain	71,392	72,273	73,449	217,114
65	Sudan	2,000	2,000	2,000	6,000
66	Sweden	31,874	31,874	31,874	95,622
67	Switzerland	38,757	38,810	38,881	116,448
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	2,055	2,061	2,068	6,184
74	United Kingdom of Great Britain and Northern Ireland	151,889	153,804	156,356	462,050
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 3B:

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 AEWAs 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:

Party	1st Year	2nd Year	3rd Year	TOTAL
	30%	33%	37%	
Albania	2,000	2,000	2,000	6,000
Algeria	3,800	3,980	4,220	12,000
Belarus	2,000	2,000	2,000	6,000
Belgium	27,638	28,052	28,605	84,295
Benin	2,000	2,000	2,000	6,000
Bostuana	2,000	2,000	2,000	6,000
Bulgaria	2,000	2,000	2,000	6,000
Burkina Faso	2,000	2,000	2,000	6,000
Burundi	2,000	2,000	2,000	6,000
Central African Republic	2,000	2,000	2,000	6,000
Chad	2,000	2,000	2,000	6,000
Congo	2,000	2,000	2,000	6,000
Côte d'Ivoire	2,000	2,000	2,000	6,000
Croatia	2,572	2,629	2,705	7,906
Cyprus	2,000	2,000	2,000	6,000
Czech Republic	5,290	5,540	5,874	16,704
Denmark	22,932	22,932	22,932	68,796
Djibouti	2,000	2,000	2,000	6,000
Egypt	6,112	6,340	6,644	19,097
Equatorial Guinea	2,000	2,000	2,000	6,000
Estonia	2,000	2,000	2,000	6,000
Eswatini	2,000	2,000	2,000	6,000
Ethiopia	2,000	2,000	2,000	6,000
Finland	17,195	17,195	17,195	51,585
France	144,905	146,121	147,742	438,769
Gabon	2,000	2,000	2,000	6,000
Gambia	2,000	2,000	2,000	6,000
Georgia	2,000	2,000	2,000	6,000
Germany	194,227	200,376	208,573	603,176
Ghana	2,000	2,000	2,000	6,000
Guinea	2,000	2,000	2,000	6,000
Guinea-Bissau	2,000	2,000	2,000	6,000
Hungary	6,274	6,571	6,967	19,812
Iceland	2,000	2,000	2,000	6,000
Ireland	12,345	12,662	13,085	38,092
Israel	16,585	16,752	16,974	50,310
Italy	105,830	108,912	113,022	327,763
Jordan	2,000	2,000	2,000	6,000
Kenya	2,000	2,000	2,000	6,000
Latvia	2,000	2,000	2,000	6,000
Lebanon	2,000	2,000	2,000	6,000

Parties' contributions under Scenario 3B:

N°	Party	1St Year	2nd Year	3rd Year	TOTAL
		30%	33%	37%	
Libya		3,203	3,203	3,203	9,609
Lithuania		2,387	2,426	2,477	7,290
Luxembourg		2,264	2,290	2,325	6,879
Madagascar		2,000	2,000	2,000	6,000
Mali		2,000	2,000	2,000	6,000
Mauritania		2,000	2,000	2,000	6,000
Mauritius		2,000	2,000	2,000	6,000
Monaco		2,000	2,000	2,000	6,000
Montenegro		2,000	2,000	2,000	6,000
Morocco		2,000	2,000	2,000	6,000
Netherlands		53,977	53,977	53,977	161,931
Niger		2,000	2,000	2,000	6,000
Nigeria		3,800	3,980	4,220	12,000
Norway		24,854	25,710	26,852	77,416
Portugal		11,965	11,977	11,994	35,936
Republic of Moldova		2,000	2,000	2,000	6,000
Romania		3,800	3,980	4,220	12,000
Rwanda		2,000	2,000	2,000	6,000
Senegal		2,000	2,000	2,000	6,000
Slovakia		3,800	3,980	4,220	12,000
Slovenia		2,556	2,597	2,651	7,803
South Africa		9,326	9,326	9,326	27,978
Spain		72,359	73,337	74,642	220,338
Sudan		2,000	2,000	2,000	6,000
Sweden		31,874	31,874	31,874	95,622
Switzerland		39,276	39,381	39,520	118,178
Syrian Arab Republic		2,000	2,000	2,000	6,000
The former Yugoslav Republic of Macedonia		2,000	2,000	2,000	6,000
Togo		2,000	2,000	2,000	6,000
Tunisia		2,000	2,000	2,000	6,000
Uganda		2,000	2,000	2,000	6,000
Ukraine		2,080	2,089	2,099	6,268
United Kingdom of Great Britain and Northern Ireland		153,948	156,068	158,895	468,911
United Republic of Tanzania		2,000	2,000	2,000	6,000
Uzbekistan		2,000	2,000	2,000	6,000
Zimbabwe		2,000	2,000	2,000	6,000
EU		28,260	28,260	28,260	84,781
WITHDRAWAL FROM AEW TRUST FUND**		1,111,433	1,128,517	1,151,296	3,391,246