Revised Budget Scenarios

(Resulting from the Working Group Discussion

on Tuesday, 27 September 2022)

|  |  |  |  |
| --- | --- | --- | --- |
|  |  |  |  |
| **1. Baseline budget** | | | |
|  |  |  |  |
| **CORE BUDGET FOR THE TRIENNIUM 2023-2025 (IN EURO)** | | | |
|  |  |  |  |
| **BL** | **Budget Item** | **Category** | **TOTAL** |
|  |  |  | **2023-2025** |
|  |  |  | **EUR** |
|  |  |  |  |
|  | **GENERAL MANAGEMENT** |  |  |
| 1107 | Professional Staff | Staff Costs | 1,869,307 |
| 1305 | General Service Staff | Staff Costs | 644,354 |
| 1201 | Translators | Contract Services | 41,128 |
| 1601 | Official Travel AEWA Staff | Travel | 79,591 |
| 3201 | Training of Staff | Operating costs | 6,495 |
| 4101 | Miscellaneous office supplies | Supplies | 12,991 |
| 4201 | Office equipment | Furniture | 19,486 |
| 4301 | Rent and maintenance costs \*\* |  | - |
| 4302 | IT service provider | Operating costs | 96,757 |
| 4303 | GSDM cost (Umoja) | Operating costs | 52,974 |
| 5101 | Operation/maintenance of computers, photocopiers & others | Operating costs | 16,438 |
| 5201 | Document production (external) |  | - |
| 5203 | Reference material |  | - |
| 5301 | Telephone, Fax | Operating costs | 16,551 |
| 5302 | Postage and miscellaneous | Operating costs | 8,119 |
| 5303 | Bank charges | Operating costs | 325 |
|  | Sub-total |  | **2,864,516** |
|  |  |  |  |
|  | **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 | 30,445 |
| 1220 | Consultancies for MOP (1 review) |  | - |
| 1602 | Travel of Staff to the MOP |  | - |
| 2201 | Organization of MOP | Travel | 39,474 |
| 5201 | Document production (external) |  | - |
|  | **Sub-total** |  | **69,919** |
|  |  |  |  |
|  | **SERVICING THE TECHNICAL COMMITTEE** |  |  |
| 1204 | Report Writers |  | - |
| 1205 | Interpreters |  | - |
| 3302 | Meetings of the TC (travel/dsa/ organisational costs) | Travel | - |
|  | **Sub-total** |  | **-** |
|  |  |  |  |
|  | **SERVICING THE STANDING COMMITTEE** |  |  |
| 1204 | Report Writers |  | - |
| 1205 | Interpreters |  | - |
| 3303 | Meeting of the StC (travel/dsa/ organisational costs) | Travel | - |
|  | **Sub-total** |  | **-** |
|  |  |  |  |
|  | **TOTAL** |  | **2,934,435** |
|  | **13 % PSC** | PSC | **381,477** |
|  | **GRAND TOTAL** |  | **3,315,912** |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Baseline Budget**  **SCALE OF CONTRIBUTIONS OF PARTIES FOR THE PERIOD 2023-2025 AS PER THE PROPOSED BUDGET (EURO)** | | | | | | | |
| **NO** | **Party** | **2022-2024 UN Scale** | **MOP7 (2019-2021)** | **MOP8  (2023-2025)** | **MOP 8 2023** | **MOP 8 2024** | **MOP 8**  **2025** |
| 1 | Albania | 0.008 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 2 | Algeria | 0.109 | 9,000 | 10,799 | 3,240 | 3,564 | 3,996 |
| 3 | Armenia | 0.007 | 0 | 6,000 | 2,000 | 2,000 | 2,000 |
| 4 | Belarus | 0.041 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 5 | Belgium | 0.828 | 80,032 | 82,031 | 24,609 | 27,070 | 30,351 |
| 6 | Benin | 0.005 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 7 | Botswana | 0.015 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 8 | Bulgaria | 0.056 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 9 | Burkina Faso | 0.004 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 10 | Burundi | 0.001 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 11 | Central African Republic | 0.001 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 12 | Chad | 0.003 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 13 | Congo | 0.005 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 14 | Côte d’Ivoire | 0.022 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 15 | Croatia | 0.091 | 8,953 | 9,015 | 2,705 | 2,975 | 3,336 |
| 16 | Cyprus | 0.036 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 17 | Czech Republic | 0.34 | 16,704 | 33,684 | 10,105 | 11,116 | 12,463 |
| 18 | Denmark | 0.553 | 68,796 | 68,796 | 20,639 | 22,703 | 25,455 |
| 19 | Djibouti | 0.001 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 20 | Egypt | 0.139 | 13,746 | 13,771 | 4,131 | 4,544 | 5,095 |
| 21 | Equatorial Guinea | 0.012 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 22 | Estonia | 0.044 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 23 | Eswatini | 0.002 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 24 | Ethiopia | 0.01 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 25 | Finland | 0.417 | 51,585 | 51,585 | 15,476 | 17,023 | 19,086 |
| 26 | France | 4.318 | 413,184 | 413,950 | 124,185 | 136,604 | 153,162 |
| 27 | Gabon | 0.013 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 28 | Gambia | 0.001 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 29 | Georgia | 0.008 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 30 | Germany | 6.111 | 542,837 | 546,107 | 163,832 | 180,215 | 202,060 |
| 31 | Ghana | 0.024 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 32 | Guinea | 0.003 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 33 | Guinea-Bissau | 0.001 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 34 | Hungary | 0.228 | 14,560 | 22,588 | 6,776 | 7,454 | 8,358 |
| 35 | Iceland | 0.028 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 36 | Ireland | 0.439 | 30,295 | 43,492 | 13,048 | 14,352 | 16,092 |
| 37 | Israel | 0.561 | 44,745 | 55,579 | 16,674 | 18,341 | 20,564 |
| 38 | Italy | 3.189 | 318,710 | 318,710 | 95,613 | 105,174 | 117,923 |
| 39 | Jordan | 0.022 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 40 | Kenya | 0.03 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| **NO** | **Party** | **2022-2024 UN Scale** | **MOP7 (2019-2021)** | **MOP8  (2023-2025)** | **MOP 8 2023** | **MOP 8 2024** | **MOP 8**  **2025** |
| 41 | Latvia | 0.05 | 6,000 | 6,131 | 1,839 | 2,023 | 2,268 |
| 42 | Lebanon | 0.036 | 6,000 | 6,131 | 1,839 | 2,023 | 2,268 |
| 43 | Libya | 0.018 | 11,304 | 11,304 | 3,391 | 3,730 | 4,182 |
| 44 | Lithuania | 0.077 | 6,511 | 7,628 | 2,289 | 2,517 | 2,823 |
| 45 | Luxembourg | 0.068 | 6,238 | 6,737 | 2,021 | 2,223 | 2,493 |
| 46 | Madagascar | 0.004 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 47 | Malawi | 0.002 | 0 | 6,000 | 2,000 | 2,000 | 2,000 |
| 48 | Mali | 0.005 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 49 | Mauritania | 0.002 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 50 | Mauritius | 0.019 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 51 | Monaco | 0.011 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 52 | Montenegro | 0.004 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 53 | Morocco | 0.055 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 54 | Netherlands | 1.377 | 161,931 | 161,931 | 48,579 | 53,437 | 59,914 |
| 55 | Niger | 0.003 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 56 | Nigeria | 0.182 | 9,000 | 18,031 | 5,409 | 5,950 | 6,671 |
| 57 | Norway | 0.679 | 76,777 | 76,777 | 23,033 | 25,336 | 28,407 |
| 58 | Portugal | 0.353 | 35,514 | 35,514 | 10,654 | 11,720 | 13,140 |
| 59 | Republic of Moldova | 0.005 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 60 | Romania | 0.312 | 12,000 | 30,910 | 9,273 | 10,200 | 11,437 |
| 61 | Rwanda | 0.003 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 62 | Senegal | 0.007 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 63 | Serbia | 0.032 | 0 | 6,000 | 2,000 | 2,000 | 2,000 |
| 64 | Slovakia | 0.155 | 12,000 | 15,356 | 4,607 | 5,067 | 5,682 |
| 65 | Slovenia | 0.079 | 7,596 | 7,827 | 2,348 | 2,583 | 2,896 |
| 66 | South Africa | 0.244 | 32,917 | 32,917 | 9,875 | 10,863 | 12,179 |
| 67 | Spain | 2.134 | 220,925 | 220,925 | 66,277 | 72,905 | 81,742 |
| 68 | Sudan | 0.01 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 69 | Sweden | 0.871 | 95,622 | 95,622 | 28,687 | 31,555 | 35,380 |
| 70 | Switzerland | 1.134 | 114,690 | 114,690 | 34,407 | 37,848 | 42,435 |
| 71 | Syrian Arab Republic | 0.009 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 72 | The former Yugoslav Republic of Macedonia | 0.007 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 73 | Togo | 0.002 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 74 | Tunisia | 0.019 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 75 | Turkmenistan | 0.034 | 0 | 6,000 | 2,000 | 2,000 | 2,000 |
| 76 | Uganda | 0.01 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 77 | Ukraine | 0.056 | 9,314 | 9,314 | 2,794 | 3,074 | 3,446 |
| 78 | United Kingdom of Great Britain and Northern Ireland | 4.375 | 403,597 | 405,163 | 121,549 | 133,704 | 149,910 |
| 79 | United Republic of Tanzania | 0.01 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 80 | Uzbekistan | 0.027 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| **NO** | **Party** | **2022-2024 UN Scale** | **MOP7 (2019-2021)** | **MOP8  (2023-2025)** | **MOP 8 2023** | **MOP 8 2024** | **MOP 8**  **2025** |
|  |  |  |  |  |  |  |  |
| 81 | Zimbabwe | 0.007 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
|  | **Subtotal** | **30.213** | **3,117,081** | **3,233,014** | **979,904** | **1,067,895** | **1,185,215** |
| 82 | EU |  | 80,079 | 82,898 | 24,869 | 27,356 | 30,672 |
|  | **TOTAL TO BE SHARED BY PARTIES** |  | **3,197,160** | **3,315,912** | **1,004,774** | **1,095,251** | **1,215,887** |
|  | Trust Fund withdrawal |  | 6,000 |  |  |  |  |
|  | **TOTAL BUDGET** |  | **3,203,160** | **3,315,912** |  |  |  |

|  |  |  |  |
| --- | --- | --- | --- |
| **2. Baseline budget + 50% Coordinator for the African Initiative** | | | |
|  |  |  |  |
| **CORE BUDGET FOR THE TRIENNIUM 2023-2025 (IN EURO)** | | | |
|  |  |  |  |
| **BL** | **Budget Item** | **Category** | **TOTAL** |
|  |  |  | **2023-2025** |
|  |  |  | **EUR** |
|  |  |  |  |
|  | **GENERAL MANAGEMENT** |  |  |
| 1107 | Professional Staff | Staff Costs | 1,869,307 |
| 1107 | **Professional Staff -African initiative (P2) - 50%** | **Staff Costs** | **180,167** |
| 1305 | General Service Staff | Staff Costs | 644,354 |
| 1201 | Translators | Contract Services | 41,128 |
| 1601 | Official Travel AEWA Staff | Travel | 79,591 |
| 3201 | Training of Staff | Operating costs | 6,495 |
| 4101 | Miscellaneous office supplies | Supplies | 12,991 |
| 4201 | Office equipment | Furniture | 19,486 |
| 4301 | Rent and maintenance costs \*\* |  | - |
| 4302 | IT service provider | Operating costs | 96,757 |
| 4303 | GSDM cost (Umoja) | Operating costs | 52,974 |
| 5101 | Operation/maintenance of computers, photocopiers & others | Operating costs | 16,438 |
| 5201 | Document production (external) |  | - |
| 5203 | Reference material |  | - |
| 5301 | Telephone, Fax | Operating costs | 16,551 |
| 5302 | Postage and miscellaneous | Operating costs | 8,119 |
| 5303 | Bank charges | Operating costs | 325 |
|  | **Sub-total** |  | **3,044,684** |
|  |  |  |  |
|  | **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 | 30,445 |
| 1220 | Consultancies for MOP (1 review) |  | - |
| 1602 | Travel of Staff to the MOP |  | - |
| 2201 | Organization of MOP | Travel | 39,474 |
| 5201 | Document production (external) |  | - |
|  | **Sub-total** |  | **69,919** |
|  |  |  |  |
|  | **SERVICING THE TECHNICAL COMMITTEE** |  |  |
| 1204 | Report Writers |  | - |
| 1205 | Interpreters |  | - |
| 3302 | Meetings of the TC (travel/dsa/ organisational costs) | Travel | - |
|  | **Sub-total** |  | **-** |
|  |  |  |  |
|  | **SERVICING THE STANDING COMMITTEE** |  |  |
| 1204 | Report Writers |  | - |
| 1205 | Interpreters |  | - |
| 3303 | Meeting of the StC (travel/dsa/ organisational costs) | Travel | - |
|  | **Sub-total** |  | **-** |
|  |  |  |  |
|  | **TOTAL** |  | **3,114,603** |
|  | **13 % PSC** | PSC | **404,898** |
|  | **GRAND TOTAL** |  | **3,519,501** |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Baseline budget + 50% Coordinator for the African Initiative**  **SCALE OF CONTRIBUTIONS OF PARTIES FOR THE PERIOD 2023-2025 AS PER THE PROPOSED BUDGET (EURO)** | | | | | | | |
|  |  |  |  |  |  |  |  |
| **No** | **Party** | **2022-2024 UN Scale** | **MOP7 (2019-2021)** | **MOP8  (2023-2025)** | **MOP 8 2023** | **MOP 8 2024** | **MOP 8**  **2025** |
| 1 | Albania | 0.008 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 2 | Algeria | 0.109 | 9,000 | 11,537 | 3,461 | 3,807 | 4,269 |
| 3 | Armenia | 0.007 | 0 | 6,000 | 2,000 | 2,000 | 2,000 |
| 4 | Belarus | 0.041 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 5 | Belgium | 0.828 | 80,032 | 87,637 | 26,291 | 28,920 | 32,426 |
| 6 | Benin | 0.005 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 7 | Botswana | 0.015 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 8 | Bulgaria | 0.056 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 9 | Burkina Faso | 0.004 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 10 | Burundi | 0.001 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 11 | Central African Republic | 0.001 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 12 | Chad | 0.003 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 13 | Congo | 0.005 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 14 | Côte d’Ivoire | 0.022 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 15 | Croatia | 0.091 | 8,953 | 9,632 | 2,889 | 3,178 | 3,564 |
| 16 | Cyprus | 0.036 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 17 | Czech Republic | 0.34 | 16,704 | 35,986 | 10,796 | 11,875 | 13,315 |
| 18 | Denmark | 0.553 | 68,796 | 68,796 | 20,639 | 22,703 | 25,455 |
| 19 | Djibouti | 0.001 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 20 | Egypt | 0.139 | 13,746 | 14,712 | 4,414 | 4,855 | 5,443 |
| 21 | Equatorial Guinea | 0.012 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 22 | Estonia | 0.044 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 23 | Eswatini | 0.002 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 24 | Ethiopia | 0.01 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 25 | Finland | 0.417 | 51,585 | 51,585 | 15,476 | 17,023 | 19,086 |
| 26 | France | 4.318 | 413,184 | 445,711 | 133,713 | 147,085 | 164,913 |
| 27 | Gabon | 0.013 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 28 | Gambia | 0.001 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 29 | Georgia | 0.008 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 30 | Germany | 6.111 | 542,837 | 619,776 | 185,933 | 204,526 | 229,317 |
| 31 | Ghana | 0.024 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 32 | Guinea | 0.003 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 33 | Guinea-Bissau | 0.001 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 34 | Hungary | 0.228 | 14,560 | 24,132 | 7,240 | 7,964 | 8,929 |
| 35 | Iceland | 0.028 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 36 | Ireland | 0.439 | 30,295 | 46,465 | 13,939 | 15,333 | 17,192 |
| 37 | Israel | 0.561 | 44,745 | 59,377 | 17,813 | 19,595 | 21,970 |
| **No** | **Party** | **2022-2024 UN Scale** | **MOP7 (2019-2021)** | **MOP8  (2023-2025)** | **MOP 8 2023** | **MOP 8 2024** | **MOP 8**  **2025** |
| 38 | Italy | 3.189 | 318,710 | 332,673 | 99,802 | 109,782 | 123,089 |
| 39 | Jordan | 0.022 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 40 | Kenya | 0.03 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 41 | Latvia | 0.05 | 6,000 | 6,131 | 1,839 | 2,023 | 2,268 |
| 42 | Lebanon | 0.036 | 6,000 | 6,131 | 1,839 | 2,023 | 2,268 |
| 43 | Libya | 0.018 | 11,304 | 11,304 | 3,391 | 3,730 | 4,182 |
| 44 | Lithuania | 0.077 | 6,511 | 8,150 | 2,445 | 2,689 | 3,015 |
| 45 | Luxembourg | 0.068 | 6,238 | 7,197 | 2,159 | 2,375 | 2,663 |
| 46 | Madagascar | 0.004 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 47 | Malawi | 0.002 | 0 | 6,000 | 2,000 | 2,000 | 2,000 |
| 48 | Mali | 0.005 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 49 | Mauritania | 0.002 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 50 | Mauritius | 0.019 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 51 | Monaco | 0.011 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 52 | Montenegro | 0.004 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 53 | Morocco | 0.055 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 54 | Netherlands | 1.377 | 161,931 | 161,931 | 48,579 | 53,437 | 59,914 |
| 55 | Niger | 0.003 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 56 | Nigeria | 0.182 | 9,000 | 19,263 | 5,779 | 6,357 | 7,127 |
| 57 | Norway | 0.679 | 76,777 | 76,777 | 23,033 | 25,336 | 28,407 |
| 58 | Portugal | 0.353 | 35,514 | 37,362 | 11,209 | 12,330 | 13,824 |
| 59 | Republic of Moldova | 0.005 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 60 | Romania | 0.312 | 12,000 | 33,023 | 9,907 | 10,897 | 12,218 |
| 61 | Rwanda | 0.003 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 62 | Senegal | 0.007 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 63 | Serbia | 0.032 | 0 | 6,000 | 2,000 | 2,000 | 2,000 |
| 64 | Slovakia | 0.155 | 12,000 | 16,406 | 4,922 | 5,414 | 6,070 |
| 65 | Slovenia | 0.079 | 7,596 | 8,362 | 2,508 | 2,759 | 3,094 |
| 66 | South Africa | 0.244 | 32,917 | 32,917 | 9,875 | 10,863 | 12,179 |
| 67 | Spain | 2.134 | 220,925 | 225,867 | 67,760 | 74,536 | 83,571 |
| 68 | Sudan | 0.01 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 69 | Sweden | 0.871 | 95,622 | 95,622 | 28,687 | 31,555 | 35,380 |
| 70 | Switzerland | 1.134 | 114,690 | 120,025 | 36,007 | 39,608 | 44,409 |
| 71 | Syrian Arab Republic | 0.009 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 72 | The former Yugoslav Republic of Macedonia | 0.007 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 73 | Togo | 0.002 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 74 | Tunisia | 0.019 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 75 | Turkmenistan | 0.034 | 0 | 6,000 | 2,000 | 2,000 | 2,000 |
| 76 | Uganda | 0.01 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| **No** | **Party** | **2022-2024 UN Scale** | **MOP7 (2019-2021)** | **MOP8  (2023-2025)** | **MOP 8 2023** | **MOP 8 2024** | **MOP 8**  **2025** |
| 77 | Ukraine | 0.056 | 9,314 | 9,314 | 2,794 | 3,074 | 3,446 |
| 78 | United Kingdom of Great Britain and Northern Ireland | 4.375 | 403,597 | 447,713 | 134,314 | 147,745 | 165,654 |
| 79 | United Republic of Tanzania | 0.01 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 80 | Uzbekistan | 0.027 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 81 | Zimbabwe | 0.007 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
|  | **Subtotal** | **30.213** | **3,117,081** | **3,431,514** | **1,039,454** | **1,133,399** | **1,258,660** |
| 82 | EU |  | 80,079 | 87,988 | 26,396 | 29,036 | 32,555 |
|  | **TOTAL TO BE SHARED BY PARTIES** |  | **3,197,160** | **3,519,501** | **1,055,850** | **1,161,435** | **1,302,215** |
|  | Trust Fund withdrawal |  | 6,000 |  |  |  |  |
|  | **TOTAL BUDGET** |  | **3,203,160** | **3,519,501** |  |  |  |

|  |  |  |  |
| --- | --- | --- | --- |
| **3. Baseline budget + 100% Species Action Plans Coordinator (P2)** | | | |
|  |  |  |  |
| **CORE BUDGET FOR THE TRIENNIUM 2023-2025 (IN EURO)** | | | |
|  |  |  |  |
| **BL** | **Budget Item** | **Category** | **TOTAL** |
|  |  |  | **2023-2025** |
|  |  |  | **EUR** |
|  |  |  |  |
|  | **GENERAL MANAGEMENT** |  |  |
| 1107 | Professional Staff | Staff Costs | 1,869,307 |
| **1107** | **Professional Staff - Species Officer (P2) - 100%** | **Staff Costs** | **360,335** |
| 1305 | General Service Staff | Staff Costs | 644,354 |
| 1201 | Translators | Contract Services | 41,128 |
| 1601 | Official Travel AEWA Staff | Travel | 79,591 |
| 3201 | Training of Staff | Operating costs | 6,495 |
| 4101 | Miscellaneous office supplies | Supplies | 12,991 |
| 4201 | Office equipment | Furniture | 19,486 |
| 4301 | Rent and maintenance costs \*\* |  | - |
| 4302 | IT service provider | Operating costs | 96,757 |
| 4303 | GSDM cost (Umoja) | Operating costs | 52,974 |
| 5101 | Operation/maintenance of computers, photocopiers & others | Operating costs | 16,438 |
| 5201 | Document production (external) |  | - |
| 5203 | Reference material |  | - |
| 5301 | Telephone, Fax | Operating costs | 16,551 |
| 5302 | Postage and miscellaneous | Operating costs | 8,119 |
| 5303 | Bank charges | Operating costs | 325 |
|  | **Sub-total** |  | **3,224,851** |
|  |  |  |  |
|  | **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 | 30,445 |
| 1220 | Consultancies for MOP (1 review) |  | - |
| 1602 | Travel of Staff to the MOP |  | - |
| 2201 | Organization of MOP | Travel | 39,474 |
| 5201 | Document production (external) |  | - |
|  | **Sub-total** |  | **69,919** |
|  |  |  |  |
|  | **SERVICING THE TECHNICAL COMMITTEE** |  |  |
| 1204 | Report Writers |  | - |
| 1205 | Interpreters |  | - |
| 3302 | Meetings of the TC (travel/dsa/ organisational costs) | Travel | - |
|  | **Sub-total** |  | **-** |
|  |  |  |  |
|  | **SERVICING THE STANDING COMMITTEE** |  |  |
| 1204 | Report Writers |  | - |
| 1205 | Interpreters |  | - |
| 3303 | Meeting of the StC (travel/dsa/ organisational costs) | Travel | - |
|  | **Sub-total** |  | **-** |
|  |  |  |  |
|  | **TOTAL** |  | **3,294,770** |
|  | **13 % PSC** | PSC | **428,320** |
|  | **GRAND TOTAL** |  | **3,723,090** |

**Baseline budget + 100% Species Action Plans Coordinator (P2)**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **SCALE OF CONTRIBUTIONS OF PARTIES FOR THE PERIOD 2023-2025 AS PER THE PROPOSED BUDGET (EURO)** | | | | | | | |
|  |  |  |  |  |  |  |  |
| **No** | **Party** | **2022-2024 UN Scale** | **MOP7 (2019-2021)** | **MOP8  (2023-2025)** | **MOP 8 2023** | **MOP 8 2024** | **MOP 8**  **2025** |
| 1 | Albania | 0.008 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 2 | Algeria | 0.109 | 9,000 | 12,271 | 3,681 | 4,049 | 4,540 |
| 3 | Armenia | 0.007 | 0 | 6,000 | 2,000 | 2,000 | 2,000 |
| 4 | Belarus | 0.041 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 5 | Belgium | 0.828 | 80,032 | 93,213 | 27,964 | 30,760 | 34,489 |
| 6 | Benin | 0.005 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 7 | Botswana | 0.015 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 8 | Bulgaria | 0.056 | 6,000 | 6,304 | 1,891 | 2,080 | 2,333 |
| 9 | Burkina Faso | 0.004 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 10 | Burundi | 0.001 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 11 | Central African Republic | 0.001 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 12 | Chad | 0.003 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 13 | Congo | 0.005 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 14 | Côte d’Ivoire | 0.022 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 15 | Croatia | 0.091 | 8,953 | 10,244 | 3,073 | 3,381 | 3,790 |
| 16 | Cyprus | 0.036 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 17 | Czech Republic | 0.34 | 16,704 | 38,276 | 11,483 | 12,631 | 14,162 |
| 18 | Denmark | 0.553 | 68,796 | 68,796 | 20,639 | 22,703 | 25,455 |
| 19 | Djibouti | 0.001 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 20 | Egypt | 0.139 | 13,746 | 15,648 | 4,694 | 5,164 | 5,790 |
| 21 | Equatorial Guinea | 0.012 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 22 | Estonia | 0.044 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 23 | Eswatini | 0.002 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 24 | Ethiopia | 0.01 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 25 | Finland | 0.417 | 51,585 | 51,585 | 15,476 | 17,023 | 19,086 |
| 26 | France | 4.318 | 413,184 | 479,289 | 143,787 | 158,165 | 177,337 |
| 27 | Gabon | 0.013 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 28 | Gambia | 0.001 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 29 | Georgia | 0.008 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 30 | Germany | 6.111 | 542,837 | 674,153 | 202,246 | 222,470 | 249,437 |
| 31 | Ghana | 0.024 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 32 | Guinea | 0.003 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 33 | Guinea-Bissau | 0.001 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 34 | Hungary | 0.228 | 14,560 | 25,667 | 7,700 | 8,470 | 9,497 |
| 35 | Iceland | 0.028 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 36 | Ireland | 0.439 | 30,295 | 49,421 | 14,826 | 16,309 | 18,286 |
| 37 | Israel | 0.561 | 44,745 | 63,155 | 18,947 | 20,841 | 23,368 |
| 38 | Italy | 3.189 | 318,710 | 355,240 | 106,572 | 117,229 | 131,439 |
| **No** | **Party** | **2022-2024 UN Scale** | **MOP7 (2019-2021)** | **MOP8  (2023-2025)** | **MOP 8 2023** | **MOP 8 2024** | **MOP 8**  **2025** |
| 39 | Jordan | 0.022 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 40 | Kenya | 0.03 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 41 | Latvia | 0.05 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 42 | Lebanon | 0.036 | 6,000 | 6,131 | 1,839 | 2,023 | 2,268 |
| 43 | Libya | 0.018 | 11,304 | 11,304 | 3,391 | 3,730 | 4,182 |
| 44 | Lithuania | 0.077 | 6,511 | 8,668 | 2,601 | 2,861 | 3,207 |
| 45 | Luxembourg | 0.068 | 6,238 | 7,655 | 2,297 | 2,526 | 2,832 |
| 46 | Madagascar | 0.004 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 47 | Malawi | 0.002 | 0 | 6,000 | 2,000 | 2,000 | 2,000 |
| 48 | Mali | 0.005 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 49 | Mauritania | 0.002 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 50 | Mauritius | 0.019 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 51 | Monaco | 0.011 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 52 | Montenegro | 0.004 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 53 | Morocco | 0.055 | 6,000 | 6,192 | 1,858 | 2,043 | 2,291 |
| 54 | Netherlands | 1.377 | 161,931 | 161,931 | 48,579 | 53,437 | 59,914 |
| 55 | Niger | 0.003 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 56 | Nigeria | 0.182 | 9,000 | 20,489 | 6,147 | 6,761 | 7,581 |
| 57 | Norway | 0.679 | 76,777 | 76,777 | 23,033 | 25,336 | 28,407 |
| 58 | Portugal | 0.353 | 35,514 | 39,740 | 11,922 | 13,114 | 14,704 |
| 59 | Republic of Moldova | 0.005 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 60 | Romania | 0.312 | 12,000 | 35,124 | 10,537 | 11,591 | 12,996 |
| 61 | Rwanda | 0.003 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 62 | Senegal | 0.007 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 63 | Serbia | 0.032 | 0 | 6,000 | 2,000 | 2,000 | 2,000 |
| 64 | Slovakia | 0.155 | 12,000 | 17,449 | 5,235 | 5,758 | 6,456 |
| 65 | Slovenia | 0.079 | 7,596 | 8,894 | 2,668 | 2,935 | 3,291 |
| 66 | South Africa | 0.244 | 32,917 | 32,917 | 9,875 | 10,863 | 12,179 |
| 67 | Spain | 2.134 | 220,925 | 240,238 | 72,071 | 79,279 | 88,888 |
| 68 | Sudan | 0.01 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 69 | Sweden | 0.871 | 95,622 | 98,054 | 29,416 | 32,358 | 36,280 |
| 70 | Switzerland | 1.134 | 114,690 | 127,662 | 38,299 | 42,128 | 47,235 |
| 71 | Syrian Arab Republic | 0.009 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 72 | The former Yugoslav Republic of Macedonia | 0.007 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 73 | Togo | 0.002 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 74 | Tunisia | 0.019 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 75 | Turkmenistan | 0.034 | 0 | 6,000 | 2,000 | 2,000 | 2,000 |
| 76 | Uganda | 0.01 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 77 | Ukraine | 0.056 | 9,314 | 9,314 | 2,794 | 3,074 | 3,446 |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
| **No** | **Party** | **2022-2024 UN Scale** | **MOP7 (2019-2021)** | **MOP8  (2023-2025)** | **MOP 8 2023** | **MOP 8 2024** | **MOP 8**  **2025** |
| 78 | United Kingdom of Great Britain and Northern Ireland | 4.375 | 403,597 | 484,210 | 145,263 | 159,789 | 179,158 |
| 79 | United Republic of Tanzania | 0.01 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 80 | Uzbekistan | 0.027 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 81 | Zimbabwe | 0.007 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
|  | **Subtotal** | **30.213** | **3,117,081** | **3,630,013** | **1,098,804** | **1,198,884** | **1,332,325** |
| 82 | EU |  | 80,079 | 93,077 | 27,923 | 30,715 | 34,439 |
|  | **TOTAL TO BE SHARED BY PARTIES** |  | **3,197,160** | **3,723,090** | **1,126,727** | **1,229,600** | **1,366,763** |
|  | Trust Fund withdrawal |  | 6,000 |  |  |  |  |
|  | **TOTAL BUDGET** |  | **3,203,160** | **3,723,090** |  |  |  |

|  |  |  |  |
| --- | --- | --- | --- |
|  |  |  |  |
| **4. Baseline budget + 100% Species Action Plans Coordinator (P3)** | | | |
|  |  |  |  |
| **CORE BUDGET FOR THE TRIENNIUM 2023-2025 (IN EURO)** | | | |
|  |  |  |  |
| **BL** | **Budget Item** | **Category** | **TOTAL** |
|  |  |  | **2023-2025** |
|  |  |  | **EUR** |
|  |  |  |  |
|  | **GENERAL MANAGEMENT** |  |  |
| 1107 | Professional Staff | Staff Costs | 1,869,307 |
| **1107** | **Professional Staff - Species Officer (P3) - 100%** | **Staff Costs** | **441,607** |
| 1305 | General Service Staff | Staff Costs | 644,354 |
| 1201 | Translators | Contract Services | 41,128 |
| 1601 | Official Travel AEWA Staff | Travel | 79,591 |
| 3201 | Training of Staff | Operating costs | 6,495 |
| 4101 | Miscellaneous office supplies | Supplies | 12,991 |
| 4201 | Office equipment | Furniture | 19,486 |
| 4301 | Rent and maintenance costs \*\* |  | - |
| 4302 | IT service provider | Operating costs | 96,757 |
| 4303 | GSDM cost (Umoja) | Operating costs | 52,974 |
| 5101 | Operation/maintenance of computers, photocopiers & others | Operating costs | 16,438 |
| 5201 | Document production (external) |  | - |
| 5203 | Reference material |  | - |
| 5301 | Telephone, Fax | Operating costs | 16,551 |
| 5302 | Postage and miscellaneous | Operating costs | 8,119 |
| 5303 | Bank charges | Operating costs | 325 |
|  | **Sub-total** |  | **3,306,124** |
|  |  |  |  |
|  | **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 | 30,445 |
| 1220 | Consultancies for MOP (1 review) |  | - |
| 1602 | Travel of Staff to the MOP |  | - |
| 2201 | Organization of MOP | Travel | 39,474 |
| 5201 | Document production (external) |  | - |
|  | **Sub-total** |  | **69,919** |
|  |  |  |  |
|  | **SERVICING THE TECHNICAL COMMITTEE** |  |  |
| 1204 | Report Writers |  | - |
| 1205 | Interpreters |  | - |
| 3302 | Meetings of the TC (travel/dsa/ organisational costs) | Travel | - |
|  | **Sub-total** |  | **-** |
|  |  |  |  |
|  | **SERVICING THE STANDING COMMITTEE** |  |  |
| 1204 | Report Writers |  | - |
| 1205 | Interpreters |  | - |
| 3303 | Meeting of the StC (travel/dsa/ organisational costs) | Travel | - |
|  | **Sub-total** |  | **-** |
|  |  |  |  |
|  | **TOTAL** |  | **3,376,043** |
|  | **13 % PSC** | PSC | **438,886** |
|  | **GRAND TOTAL** |  | **3,814,928** |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Baseline budget + 100% Species Action Plans Coordinator (P3)**  **SCALE OF CONTRIBUTIONS OF PARTIES FOR THE PERIOD 2023-2025 AS PER THE PROPOSED BUDGET (EURO)** | | | | | | | |
|  |  |  |  |  |  |  |  |
| **No** | **Party** | **2022-2024 UN Scale** | **MOP7 (2019-2021)** | **MOP8  (2023-2025)** | **MOP 8 2023** | **MOP 8 2024** | **MOP 8**  **2025** |
| 1 | Albania | 0.008 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 2 | Algeria | 0.109 | 9,000 | 12,601 | 3,780 | 4,158 | 4,662 |
| 3 | Armenia | 0.007 | 0 | 6,000 | 2,000 | 2,000 | 2,000 |
| 4 | Belarus | 0.041 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 5 | Belgium | 0.828 | 80,032 | 95,720 | 28,716 | 31,588 | 35,416 |
| 6 | Benin | 0.005 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 7 | Botswana | 0.015 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 8 | Bulgaria | 0.056 | 6,000 | 6,474 | 1,942 | 2,136 | 2,395 |
| 9 | Burkina Faso | 0.004 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 10 | Burundi | 0.001 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 11 | Central African Republic | 0.001 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 12 | Chad | 0.003 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 13 | Congo | 0.005 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 14 | Côte d’Ivoire | 0.022 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 15 | Croatia | 0.091 | 8,953 | 10,520 | 3,156 | 3,472 | 3,892 |
| 16 | Cyprus | 0.036 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 17 | Czech Republic | 0.34 | 16,704 | 39,305 | 11,792 | 12,971 | 14,543 |
| 18 | Denmark | 0.553 | 68,796 | 68,796 | 20,639 | 22,703 | 25,455 |
| 19 | Djibouti | 0.001 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 20 | Egypt | 0.139 | 13,746 | 16,069 | 4,821 | 5,303 | 5,945 |
| 21 | Equatorial Guinea | 0.012 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 22 | Estonia | 0.044 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 23 | Eswatini | 0.002 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 24 | Ethiopia | 0.01 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 25 | Finland | 0.417 | 51,585 | 51,585 | 15,476 | 17,023 | 19,086 |
| 26 | France | 4.318 | 413,184 | 494,050 | 148,215 | 163,036 | 182,798 |
| 27 | Gabon | 0.013 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 28 | Gambia | 0.001 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 29 | Georgia | 0.008 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 30 | Germany | 6.111 | 542,837 | 696,453 | 208,936 | 229,830 | 257,688 |
| 31 | Ghana | 0.024 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 32 | Guinea | 0.003 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 33 | Guinea-Bissau | 0.001 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 34 | Hungary | 0.228 | 14,560 | 26,358 | 7,907 | 8,698 | 9,752 |
| 35 | Iceland | 0.028 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 36 | Ireland | 0.439 | 30,295 | 50,750 | 15,225 | 16,747 | 18,777 |
| 37 | Israel | 0.561 | 44,745 | 64,854 | 19,456 | 21,402 | 23,996 |
| 38 | Italy | 3.189 | 318,710 | 365,682 | 109,705 | 120,675 | 135,302 |
| 39 | Jordan | 0.022 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| **No** | **Party** | **2022-2024 UN Scale** | **MOP7 (2019-2021)** | **MOP8  (2023-2025)** | **MOP 8 2023** | **MOP 8 2024** | **MOP 8**  **2025** |
| 40 | Kenya | 0.03 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 41 | Latvia | 0.05 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 42 | Lebanon | 0.036 | 6,000 | 6,131 | 1,839 | 2,023 | 2,268 |
| 43 | Libya | 0.018 | 11,304 | 11,304 | 3,391 | 3,730 | 4,182 |
| 44 | Lithuania | 0.077 | 6,511 | 8,901 | 2,670 | 2,937 | 3,294 |
| 45 | Luxembourg | 0.068 | 6,238 | 7,861 | 2,358 | 2,594 | 2,909 |
| 46 | Madagascar | 0.004 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 47 | Malawi | 0.002 | 0 | 6,000 | 2,000 | 2,000 | 2,000 |
| 48 | Mali | 0.005 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 49 | Mauritania | 0.002 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 50 | Mauritius | 0.019 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 51 | Monaco | 0.011 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 52 | Montenegro | 0.004 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 53 | Morocco | 0.055 | 6,000 | 6,358 | 1,907 | 2,098 | 2,353 |
| 54 | Netherlands | 1.377 | 161,931 | 161,931 | 48,579 | 53,437 | 59,914 |
| 55 | Niger | 0.003 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 56 | Nigeria | 0.182 | 9,000 | 21,040 | 6,312 | 6,943 | 7,785 |
| 57 | Norway | 0.679 | 76,777 | 78,495 | 23,548 | 25,903 | 29,043 |
| 58 | Portugal | 0.353 | 35,514 | 40,808 | 12,242 | 13,467 | 15,099 |
| 59 | Republic of Moldova | 0.005 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 60 | Romania | 0.312 | 12,000 | 36,068 | 10,820 | 11,903 | 13,345 |
| 61 | Rwanda | 0.003 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 62 | Senegal | 0.007 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 63 | Serbia | 0.032 | 0 | 6,000 | 2,000 | 2,000 | 2,000 |
| 64 | Slovakia | 0.155 | 12,000 | 17,919 | 5,376 | 5,913 | 6,630 |
| 65 | Slovenia | 0.079 | 7,596 | 9,133 | 2,740 | 3,014 | 3,379 |
| 66 | South Africa | 0.244 | 32,917 | 32,917 | 9,875 | 10,863 | 12,179 |
| 67 | Spain | 2.134 | 220,925 | 246,698 | 74,009 | 81,410 | 91,278 |
| 68 | Sudan | 0.01 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 69 | Sweden | 0.871 | 95,622 | 100,691 | 30,207 | 33,228 | 37,256 |
| 70 | Switzerland | 1.134 | 114,690 | 131,095 | 39,328 | 43,261 | 48,505 |
| 71 | Syrian Arab Republic | 0.009 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 72 | The former Yugoslav Republic of Macedonia | 0.007 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 73 | Togo | 0.002 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 74 | Tunisia | 0.019 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 75 | Turkmenistan | 0.034 | 0 | 6,000 | 2,000 | 2,000 | 2,000 |
| 76 | Uganda | 0.01 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 77 | Ukraine | 0.056 | 9,314 | 9,314 | 2,794 | 3,074 | 3,446 |
| 78 | United Kingdom of Great Britain and Northern Ireland | 4.375 | 403,597 | 499,675 | 149,902 | 164,893 | 184,880 |
| 79 | United Republic of Tanzania | 0.01 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| **No** | **Party** | **2022-2024 UN Scale** | **MOP7 (2019-2021)** | **MOP8  (2023-2025)** | **MOP 8 2023** | **MOP 8 2024** | **MOP 8**  **2025** |
| 80 | Uzbekistan | 0.027 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 81 | Zimbabwe | 0.007 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
|  | **Subtotal** | **30.213** | **3,117,081** | **3,719,555** | **1,125,667** | **1,228,433** | **1,365,455** |
| 82 | EU |  | 80,079 | 95,373 | 28,612 | 31,473 | 35,288 |
|  | **TOTAL TO BE SHARED BY PARTIES** |  | **3,197,160** | **3,814,928** | **1,154,278** | **1,259,906** | **1,400,743** |
|  | Trust Fund withdrawal |  | 6,000 |  |  |  |  |
|  | **TOTAL BUDGET** |  | **3,203,160** | **3,814,928** |  |  |  |

|  |  |  |  |
| --- | --- | --- | --- |
| **5. Baseline budget + Upgrade of Executive Secretary's position to P5 in 2023** | | | |
|  |  |  |  |
| **CORE BUDGET FOR THE TRIENNIUM 2023-2025 (IN EURO)** | | | |
|  |  |  |  |
| **BL** | **Budget Item** | **Category** | **TOTAL** |
|  |  |  | **2023-2025** |
|  |  |  | **EUR** |
|  |  |  |  |
|  | **GENERAL MANAGEMENT** |  |  |
| 1107 | Professional Staff | Staff Costs | 1,869,307 |
| **1107** | **Professional Staff - Upgrade** | **Staff Costs** | **30,117** |
| 1305 | General Service Staff | Staff Costs | 644,354 |
| 1201 | Translators | Contract Services | 41,128 |
| 1601 | Official Travel AEWA Staff | Travel | 79,591 |
| 3201 | Training of Staff | Operating costs | 6,495 |
| 4101 | Miscellaneous office supplies | Supplies | 12,991 |
| 4201 | Office equipment | Furniture | 19,486 |
| 4301 | Rent and maintenance costs \*\* |  | - |
| 4302 | IT service provider | Operating costs | 96,757 |
| 4303 | GSDM cost (Umoja) | Operating costs | 52,974 |
| 5101 | Operation/maintenance of computers, photocopiers & others | Operating costs | 16,438 |
| 5201 | Document production (external) |  | - |
| 5203 | Reference material |  | - |
| 5301 | Telephone, Fax | Operating costs | 16,551 |
| 5302 | Postage and miscellaneous | Operating costs | 8,119 |
| 5303 | Bank charges | Operating costs | 325 |
|  | **Sub-total** |  | **2,894,633** |
|  |  |  |  |
|  | **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 | 30,445 |
| 1220 | Consultancies for MOP (1 review) |  | - |
| 1602 | Travel of Staff to the MOP |  | - |
| 2201 | Organization of MOP | Travel | 39,474 |
| 5201 | Document production (external) |  | - |
|  | **Sub-total** |  | **69,919** |
|  |  |  |  |
|  | **SERVICING THE TECHNICAL COMMITTEE** |  |  |
| 1204 | Report Writers |  | - |
| 1205 | Interpreters |  | - |
| 3302 | Meetings of the TC (travel/dsa/ organisational costs) | Travel | - |
|  | **Sub-total** |  | **-** |
|  |  |  |  |
|  | **SERVICING THE STANDING COMMITTEE** |  |  |
| 1204 | Report Writers |  | - |
| 1205 | Interpreters |  | - |
| 3303 | Meeting of the StC (travel/dsa/ organisational costs) | Travel | - |
|  | **Sub-total** |  | **-** |
|  |  |  |  |
|  | **TOTAL** |  | **2,964,552** |
|  | **13 % PSC** | PSC | **385,392** |
|  | **GRAND TOTAL** |  | **3,349,944** |

**Baseline budget + Upgrade of Executive Secretary’s position to P5**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **SCALE OF CONTRIBUTIONS OF PARTIES FOR THE PERIOD 2023-2025 AS PER THE PROPOSED BUDGET (EURO)** | | | | | | | |
|  |  |  |  |  |  |  |  |
| **No** | **Party** | **2022-2024 UN Scale** | **MOP7 (2019-2021)** | **MOP8  (2023-2025)** | **MOP 8 2023** | **MOP 8 2024** | **MOP 8 2025** |
| 1 | Albania | 0.008 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 2 | Algeria | 0.109 | 9,000 | 10,925 | 3,277 | 3,605 | 4,042 |
| 3 | Armenia | 0.007 | 0 | 6,000 | 2,000 | 2,000 | 2,000 |
| 4 | Belarus | 0.041 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 5 | Belgium | 0.828 | 80,032 | 82,988 | 24,896 | 27,386 | 30,706 |
| 6 | Benin | 0.005 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 7 | Botswana | 0.015 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 8 | Bulgaria | 0.056 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 9 | Burkina Faso | 0.004 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 10 | Burundi | 0.001 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 11 | Central African Republic | 0.001 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 12 | Chad | 0.003 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 13 | Congo | 0.005 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 14 | Côte d’Ivoire | 0.022 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 15 | Croatia | 0.091 | 8,953 | 9,121 | 2,736 | 3,010 | 3,375 |
| 16 | Cyprus | 0.036 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 17 | Czech Republic | 0.34 | 16,704 | 34,077 | 10,223 | 11,245 | 12,609 |
| 18 | Denmark | 0.553 | 68,796 | 68,796 | 20,639 | 22,703 | 25,455 |
| 19 | Djibouti | 0.001 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 20 | Egypt | 0.139 | 13,746 | 13,932 | 4,179 | 4,597 | 5,155 |
| 21 | Equatorial Guinea | 0.012 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 22 | Estonia | 0.044 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 23 | Eswatini | 0.002 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 24 | Ethiopia | 0.01 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 25 | Finland | 0.417 | 51,585 | 51,585 | 15,476 | 17,023 | 19,086 |
| 26 | France | 4.318 | 413,184 | 418,619 | 125,586 | 138,144 | 154,889 |
| 27 | Gabon | 0.013 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 28 | Gambia | 0.001 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 29 | Georgia | 0.008 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 30 | Germany | 6.111 | 542,837 | 562,081 | 168,624 | 185,487 | 207,970 |
| 31 | Ghana | 0.024 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 32 | Guinea | 0.003 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 33 | Guinea-Bissau | 0.001 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 34 | Hungary | 0.228 | 14,560 | 22,852 | 6,856 | 7,541 | 8,455 |
| 35 | Iceland | 0.028 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 36 | Ireland | 0.439 | 30,295 | 44,000 | 13,200 | 14,520 | 16,280 |
| 37 | Israel | 0.561 | 44,745 | 56,227 | 16,868 | 18,555 | 20,804 |
| 38 | Italy | 3.189 | 318,710 | 318,964 | 95,689 | 105,258 | 118,017 |
| **No** | **Party** | **2022-2024 UN Scale** | **MOP7 (2019-2021)** | **MOP8  (2023-2025)** | **MOP 8 2023** | **MOP 8 2024** | **MOP 8 2025** |
| 39 | Jordan | 0.022 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 40 | Kenya | 0.03 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 41 | Latvia | 0.05 | 6,000 | 6,131 | 1,839 | 2,023 | 2,268 |
| 42 | Lebanon | 0.036 | 6,000 | 6,131 | 1,839 | 2,023 | 2,268 |
| 43 | Libya | 0.018 | 11,304 | 11,304 | 3,391 | 3,730 | 4,182 |
| 44 | Lithuania | 0.077 | 6,511 | 7,717 | 2,315 | 2,547 | 2,855 |
| 45 | Luxembourg | 0.068 | 6,238 | 6,815 | 2,045 | 2,249 | 2,522 |
| 46 | Madagascar | 0.004 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 47 | Malawi | 0.002 | 0 | 6,000 | 2,000 | 2,000 | 2,000 |
| 48 | Mali | 0.005 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 49 | Mauritania | 0.002 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 50 | Mauritius | 0.019 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 51 | Monaco | 0.011 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 52 | Montenegro | 0.004 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 53 | Morocco | 0.055 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 54 | Netherlands | 1.377 | 161,931 | 161,931 | 48,579 | 53,437 | 59,914 |
| 55 | Niger | 0.003 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 56 | Nigeria | 0.182 | 9,000 | 18,241 | 5,472 | 6,020 | 6,749 |
| 57 | Norway | 0.679 | 76,777 | 76,777 | 23,033 | 25,336 | 28,407 |
| 58 | Portugal | 0.353 | 35,514 | 35,514 | 10,654 | 11,720 | 13,140 |
| 59 | Republic of Moldova | 0.005 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 60 | Romania | 0.312 | 12,000 | 31,271 | 9,381 | 10,319 | 11,570 |
| 61 | Rwanda | 0.003 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 62 | Senegal | 0.007 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 63 | Serbia | 0.032 | 0 | 6,000 | 2,000 | 2,000 | 2,000 |
| 64 | Slovakia | 0.155 | 12,000 | 15,535 | 4,661 | 5,127 | 5,748 |
| 65 | Slovenia | 0.079 | 7,596 | 7,918 | 2,375 | 2,613 | 2,930 |
| 66 | South Africa | 0.244 | 32,917 | 32,917 | 9,875 | 10,863 | 12,179 |
| 67 | Spain | 2.134 | 220,925 | 220,925 | 66,277 | 72,905 | 81,742 |
| 68 | Sudan | 0.01 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 69 | Sweden | 0.871 | 95,622 | 95,622 | 28,687 | 31,555 | 35,380 |
| 70 | Switzerland | 1.134 | 114,690 | 114,690 | 34,407 | 37,848 | 42,435 |
| 71 | Syrian Arab Republic | 0.009 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 72 | The former Yugoslav Republic of Macedonia | 0.007 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 73 | Togo | 0.002 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 74 | Tunisia | 0.019 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 75 | Turkmenistan | 0.034 | 0 | 6,000 | 2,000 | 2,000 | 2,000 |
| 76 | Uganda | 0.01 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 77 | Ukraine | 0.056 | 9,314 | 9,314 | 2,794 | 3,074 | 3,446 |
|  |  |  |  |  |  |  |  |
| **No** | **Party** | **2022-2024 UN Scale** | **MOP7 (2019-2021)** | **MOP8  (2023-2025)** | **MOP 8 2023** | **MOP 8 2024** | **MOP 8 2025** |
| 78 | United Kingdom of Great Britain and Northern Ireland | 4.375 | 403,597 | 413,275 | 123,983 | 136,381 | 152,912 |
| 79 | United Republic of Tanzania | 0.01 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 80 | Uzbekistan | 0.027 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| 81 | Zimbabwe | 0.007 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
|  | **Subtotal** | **30.213** | **3,117,081** | **3,266,195** | **989,859** | **1,078,844** | **1,197,492** |
| 82 | EU |  | 80,079 | 83,749 | 25,125 | 27,637 | 30,987 |
|  | **TOTAL TO BE SHARED BY PARTIES** |  | **3,197,160** | **3,349,944** | **1,014,983** | **1,106,481** | **1,228,479** |
|  | Trust Fund withdrawal |  | 6,000 |  |  |  |  |
|  | **TOTAL BUDGET** |  | **3,203,160** | **3,349,944** |  |  |  |