Revised Budget Scenarios

(Resulting from the Working Group Discussion

on Wednesday morning, 28 September 2022)

**Scenario 1.**

**Baseline budget + 50% Coordinator for the African Initiative for 2023-2025 +**

**100% Species Officer (P2) from July 2023 (in Euros)**

|  |  |  |  |
| --- | --- | --- | --- |
|  |  |  |  |
| **BL** | **Budget Item**  | **Category** | **TOTAL** |
|  |  |   | **2023-2025** |
|  |  |   | **EUR** |
|  |  |   |   |
|  | **GENERAL MANAGEMENT** |   |   |
| 1107 | Professional Staff | Staff Costs |  1,869,307  |
| 1107 | **Professional Staff -African initiative consolidation (P2) - 50%** | **Staff Costs** |  **180,167**  |
| 1107 | **Professional Staff -Species Officer (P2) - 100% from July 2023** | **Staff Costs** |  **301,464**  |
| 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** |   |  **3,346,148**  |
|  |  |   |   |
|   | **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** |   |  **3,416,067**  |
|   | **13 % PSC**  | PSC |  **444,089**  |
|  | **GRAND TOTAL** |   |  **3,860,156**  |

**Scenario 1.**

**SCALE OF CONTRIBUTIONS OF PARTIES FOR THE PERIOD 2023-2025 AS PER THE PROPOSED BUDGET (EURO)**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **No** | **Party** | **2022-2024UN 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  | 12,763  | 3,829  | 4,212  | 4,722  |
| 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  | 96,954  | 29,086  | 31,995  | 35,873  |
| 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  | 6,557  | 1,967  | 2,164  | 2,426  |
| 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  | 10,656  | 3,197  | 3,516  | 3,943  |
| 16 | Cyprus | 0.036 | 6,000  | 6,000  | 2,000  | 2,000  | 2,000  |
| 17 | Czech Republic | 0.34 | 16,704  | 39,812  | 11,944  | 13,138  | 14,730  |
| 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  | 16,276  | 4,883  | 5,371  | 6,022  |
| 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  | 501,588  | 150,476  | 165,524  | 185,588  |
| 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  | 707,791  | 212,337  | 233,571  | 261,883  |
| 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  | 26,698  | 8,009  | 8,810  | 9,878  |
| 35 | Iceland | 0.028 | 6,000  | 6,000  | 2,000  | 2,000  | 2,000  |
| 36 | Ireland | 0.439 | 30,295  | 51,404  | 15,421  | 16,963  | 19,020  |
| 37 | Israel | 0.561 | 44,745  | 65,690  | 19,707  | 21,678  | 24,305  |
| 38 | Italy | 3.189 | 318,710  | 371,032  | 111,309  | 122,440  | 137,282  |
| 39 | Jordan | 0.022 | 6,000  | 6,000  | 2,000  | 2,000  | 2,000  |
| **No** | **Party** | **2022-2024UN 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  | 9,016  | 2,705  | 2,975  | 3,336  |
| 45 | Luxembourg | 0.068 | 6,238  | 7,962  | 2,389  | 2,628  | 2,946  |
| 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  | 6,440  | 1,932  | 2,125  | 2,383  |
| 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  | 21,311  | 6,393  | 7,033  | 7,885  |
| 57 | Norway | 0.679 | 76,777  | 79,507  | 23,852  | 26,237  | 29,418  |
| 58 | Portugal | 0.353 | 35,514  | 41,334  | 12,400  | 13,640  | 15,294  |
| 59 | Republic of Moldova | 0.005 | 6,000  | 6,000  | 2,000  | 2,000  | 2,000  |
| 60 | Romania | 0.312 | 12,000  | 36,533  | 10,960  | 12,056  | 13,517  |
| 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  | 18,150  | 5,445  | 5,989  | 6,715  |
| 65 | Slovenia | 0.079 | 7,596  | 9,250  | 2,775  | 3,053  | 3,423  |
| 66 | South Africa | 0.244 | 32,917  | 32,917  | 9,875  | 10,863  | 12,179  |
| 67 | Spain | 2.134 | 220,925  | 248,618  | 74,586  | 82,044  | 91,989  |
| 68 | Sudan | 0.01 | 6,000  | 6,000  | 2,000  | 2,000  | 2,000  |
| 69 | Sweden | 0.871 | 95,622  | 101,989  | 30,597  | 33,656  | 37,736  |
| 70 | Switzerland | 1.134 | 114,690  | 132,785  | 39,836  | 43,819  | 49,130  |
| 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  | 507,554  | 152,266  | 167,493  | 187,795  |
| 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**  | **3,763,652**  | **1,138,896**  | **1,242,985**  | **1,381,771**  |
| 82 | EU |   | 80,079  | 96,504  | 28,951  | 31,846  | 35,706  |
|  | **TOTAL TO BE SHARED BY PARTIES** |  | **3,197,160**  | **3,860,156**  | **1,167,847**  | **1,274,831**  | **1,417,478**  |
|   | Trust Fund withdrawal |   | 6,000  |   |   |   |   |
|   | **TOTAL BUDGET** |   | **3,203,160**  | **3,860,156** |  |  |  |

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| **Scenario 2**  |
|  |  |  |  |

**Baseline budget + 30% Coordinator for the African Initiative for 2023-2025 +**

**50% Species Officer (P2) from July 2023 (in Euros)**

|  |  |  |  |
| --- | --- | --- | --- |
| **BL** | **Budget Item**  | **Category** | **TOTAL** |
|  |  |   | **2023-2025** |
|  |  |   | **EUR** |
|  |  |   |   |
|  | **GENERAL MANAGEMENT** |   |   |
| 1107 | Professional Staff | Staff Costs |  1,869,307  |
| 1107 | **Professional Staff -African initiative consolidation (P2) - 30%** | **Staff Costs** |  **108,100**  |
| 1107 | **Professional Staff -Species Officer (P2) - 50% from July 2023** | **Staff Costs** |  **150,732**  |
| 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** |   |  **3,123,349**  |
|  |  |   |   |
|   | **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** |   |  **3,193,268**  |
|   | **13 % PSC**  | PSC |  **415,125**  |
|  | **GRAND TOTAL** |   |  **3,608,393**  |

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|  **Scenario 2****SCALE OF CONTRIBUTIONS OF PARTIES FOR THE PERIOD 2023-2025 AS PER THE PROPOSED BUDGET (EURO)** |
|  |  |  |  |  |  |  |  |
| **No** | **Party** | **2022-2024UN 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  | 11,857  | 3,557  | 3,913  | 4,387  |
| 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  | 90,067  | 27,020  | 29,722  | 33,325  |
| 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  | 6,092  | 1,827  | 2,010  | 2,254  |
| 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  | 9,899  | 2,970  | 3,267  | 3,663  |
| 16 | Cyprus | 0.036 | 6,000  | 6,000  | 2,000  | 2,000  | 2,000  |
| 17 | Czech Republic | 0.34 | 16,704  | 36,984  | 11,095  | 12,205  | 13,684  |
| 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  | 15,120  | 4,536  | 4,990  | 5,594  |
| 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  | 460,783  | 138,235  | 152,058  | 170,490  |
| 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  | 645,284  | 193,585  | 212,944  | 238,755  |
| 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  | 24,801  | 7,440  | 8,184  | 9,176  |
| 35 | Iceland | 0.028 | 6,000  | 6,000  | 2,000  | 2,000  | 2,000  |
| 36 | Ireland | 0.439 | 30,295  | 47,753  | 14,326  | 15,759  | 17,669  |
| 37 | Israel | 0.561 | 44,745  | 61,024  | 18,307  | 20,138  | 22,579  |
| 38 | Italy | 3.189 | 318,710  | 342,444  | 102,733  | 113,006  | 126,704  |
| 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  |
| **No** | **Party** | **2022-2024UN Scale**  | **MOP7(2019-2021)** | **MOP8 (2023-2025)** | **MOP 8 2023** | **MOP 8 2024** | **MOP 8 2025**  |
| 43 | Libya  | 0.018 | 11,304  | 11,304  | 3,391  | 3,730  | 4,182  |
| 44 | Lithuania | 0.077 | 6,511  | 8,376  | 2,513  | 2,764  | 3,099  |
| 45 | Luxembourg | 0.068 | 6,238  | 7,397  | 2,219  | 2,441  | 2,737  |
| 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  | 19,797  | 5,939  | 6,533  | 7,325  |
| 57 | Norway | 0.679 | 76,777  | 76,777  | 23,033  | 25,336  | 28,407  |
| 58 | Portugal | 0.353 | 35,514  | 38,398  | 11,519  | 12,671  | 14,207  |
| 59 | Republic of Moldova | 0.005 | 6,000  | 6,000  | 2,000  | 2,000  | 2,000  |
| 60 | Romania | 0.312 | 12,000  | 33,938  | 10,182  | 11,200  | 12,557  |
| 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  | 16,860  | 5,058  | 5,564  | 6,238  |
| 65 | Slovenia | 0.079 | 7,596  | 8,593  | 2,578  | 2,836  | 3,180  |
| 66 | South Africa | 0.244 | 32,917  | 32,917  | 9,875  | 10,863  | 12,179  |
| 67 | Spain | 2.134 | 220,925  | 230,362  | 69,109  | 76,020  | 85,234  |
| 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  | 123,353  | 37,006  | 40,707  | 45,641  |
| 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  | 464,492  | 139,348  | 153,282  | 171,862  |
| 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**  | **3,518,183**  | **1,065,255**  | **1,161,980**  | **1,290,948**  |
| 82 | EU |   | 80,079  | 90,210  | 27,063  | 29,769  | 33,378  |
|  | **TOTAL TO BE SHARED BY PARTIES** |  | **3,197,160**  | **3,608,393**  | **1,092,318**  | **1,191,750**  | **1,324,325**  |
|   | Trust Fund withdrawal |   | 6,000  |   |   |   |   |
|   | **TOTAL BUDGET** |   | **3,203,160**  | **3,608,393** |  |  |  |