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** | **2022-2024 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 | 12,763 | 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** | **2022-2024 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 | 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** |  |  |  |

|  |  |  |  |
| --- | --- | --- | --- |
| **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** |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Scenario 2**  **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 | | | 11,857 | 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** | | **2022-2024 UN 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** |  |  |  |