



8th MEETING OF THE STANDING COMMITTEE
28 July 2021, Virtual Meeting Format

DRAFT BUDGET PROPOSAL FOR 2022 - 2024

Introduction

In accordance with Article VI, paragraph 8c of the Agreement, the budget and any other matters relating to financial arrangements for the Agreement shall be adopted at each ordinary session of the Meeting of the Parties.

At MOP7 in December 2018, the Parties adopted the triennial budget and the Scale of contributions for 2019-2021 through Resolution 7.12 on the basis of the criteria and approach recommended by the Standing Committee:

- a) The minimum contribution was retained at 2,000 EUR;
- b) The EU contribution was fixed at the original 2.5 %;
- c) The maximum threshold was retained at 20 %;
- d) All contributions that would decrease compared to MOP6 were frozen at their current amount. This led to a "saving".
- e) The "saving" was used to decrease those Parties' contributions that would otherwise contribute more than 10 % to the total budget; contributions that fell below the amount adopted at MOP6 through this exercise were again frozen and the "saving" was used to further decrease the most affected contributions (i.e. with the highest increase);
- f) The return to the UN scale of assessments was planned to be implemented through a gradual transitional period consisting of two MOP cycles (six years), through which the Parties experiencing an increase would see their contributions increase gradually year per year, respectively an increase of 30, 33 and 37 %;
- g) Contributions from new Parties were to be directed into the AEWA Trust Fund, as done in the past.

Through Resolution 7.12 the Contracting Parties, further, requested "the Secretariat, using the financial and staff rules and regulations of the United Nations including UNEP financial rules, and other administrative issuances promulgated by the Secretary-General of the United Nations, to develop a series of budget scenarios for further consideration by Parties at the 8th Session of the Meeting of Parties".

Moreover, the Parties recognized "that all P posts recommended for upgrade in the reclassification assessment undertaken in 2016 will need to be reconsidered for upgrade at the 8th Session of the Meeting of the Parties in order to meet United Nations rules and regulations".

At its 16th Meeting on 4-6 May 2021 the Standing Committee advised not to continue returning to the UN scale of assessments through a second (and last) transitional period in 2022-2024, but – considering the difficult financial situation faced by many countries due to the COVID-19 pandemic - to maintain the method used at MOP7 for another triennium and postpone the move towards the UN scale of assessments in order to avoid considerable increases for certain Parties caused by the return to the UN scale of assessments.

The recommendations of the Standing Committee in connection with the scale of contributions were as follows:

- To use the current UN scale of assessments 2019-2021;
- To keep the minimum contribution at 2,000 EUR;
- To retain the maximum threshold at 20 %;
- To freeze all contributions that would otherwise decrease.

On the basis of Resolution 7.12 and the recommendations of the Standing Committee in connection with the scale of contributions, the Secretariat has prepared six budget scenarios and tables reflecting the contributions of Parties under each scenario.

Actions Requested from the Meeting of the Parties

The Meeting of the Parties is requested to review the elaborated scenarios and contributions tables and to adopt a budget for 2022-2024 and draft Resolution AEW/MOP8 DR12 on Financial and Administrative Matters.

A. Budget scenarios for 2021-2024

For the different scenarios described below, the budget has been divided into the following categories (similar to the previous budget for the period of 2019-2021 adopted through Resolution 7.12):

- General Management
- Implementation of the African Initiative
- Servicing the Meeting of Parties
- Servicing the Technical Committee
- Servicing the Standing Committee
- Programme Support Costs (13% UNEP overhead costs)

Scenario 1: Zero nominal growth – 0 % increase

Under Scenario 1, no increase of the total budget is foreseen compared to the overall budget approved for the triennium 2019-2021. The CMS standard salary costs as adopted at MOP7 have been applied, including the 2% annual increment to account for the impact of inflation on statutory staff costs (these standard salary costs are maintained throughout all scenarios). As a consequence, the operational costs have to be reduced to keep the grand total budget at a nominal growth level.

In terms of Secretariat staff, this option provides for maintaining all nine posts (full time or part-time, representing 7.3 full time equivalent), funded by the core budget. However, none of the additional posts and post occupancies currently depending on voluntary contributions has been integrated in the core budget, which creates a high risk of losing these additional positions and post occupancies. The zero-nominal growth budget in fact implies a real reduction in terms of the operation and functioning of the Secretariat. Four staff members¹

¹ Coordinator of the African Initiative and Assistant, SICU Assistant and Information Assistant.

have worked above the percentages covered by the core budget for their position over the period of 2019-2021 and before, in order to maintain the basic functioning of the Secretariat based on the requirements of the Treaty and MOP mandates. One additional post² (plus the two positions under the European Goose Management Platform) is fully funded through voluntary contributions. As such, this scenario will actually lead to a significant decrease in terms of manpower due to the uncertainty of possible funds for staff time during the period of 2022-2024.

It was a common practice at the previous MOPs to adopt a core budget which did not cover all the mandatory tasks such as e.g. the production of the international reviews that the Secretariat is requested to prepare for each MOP, in coordination with the Technical Committee and all Parties, through paragraph 7.4 and 7.5 of the AEWa Action Plan. The MOPs requested the Secretariat to raise voluntary contributions to fill the funding gaps. As a result, staff members spend a lot of time on fundraising to cover the costs for mandatory activities. This system has its limits though as voluntary contributions are more and more difficult to obtain and it leads to time-consuming activities (fundraising efforts and follow up, administration in a separate trust fund, final reports to donors etc.).

If this budget scenario 1 is adopted, there will be the risk that mandatory tasks cannot be carried out due to a lack of voluntary funding. In particular, it could happen that the AEWa Secretariat would e.g. not be in a position to coordinate all ISSAPs, follow-up the Implementation Review Process or provide all mandatory reviews to MOP9. For the African Unit, there is a risk to see the two staff members leave the Secretariat, should voluntary contributions not be available to cover the gap of 50 % of the P2 position and 30 % of the G5 position.

Furthermore, the travel budget has been decreased under this scenario compared to the one allocated in the 2019-2021 budget. In order to further decrease the already very limited budgets for the organisation of the Standing Committee meetings the StC members, moreover, suggest holding both meetings in virtual format. This suggestion is maintained throughout all budget scenarios. Finally, other operative costs are further reduced to a minimum in this scenario but will allow the Secretariat to maintain very basic services only. No budget can be allocated to the implementation of the African Initiative (Small Grant Fund and Plan of Action for Africa).

Finally, it should be noted that the costs linked to the implementation of the ERP UMOJA are, so far, covered by the 13 % UNEP overhead that is charged to the overall budget in order to finance the administration of UNEP/AEWa Secretariat through UNEP with support from UNON. However, it might be requested in future to charge these costs separately from the 13 %. In this case the Secretariat would have to face an additional yearly expenditure of 22,000 – 24,000 USD. The Secretariat hopes that these costs will continue to be charged in the frame of the 13 %; in the other case the AEWa budget will need to be revised accordingly or the needed amount will have to be withdrawn from the Trust Fund with the permission of the Parties or the Standing Committee on their behalf, provided the savings are sufficient.

Scenario 2: Zero real growth – + 4.04% / Scenario 1

Zero nominal growth
+ 2 %/ year as per estimated inflation rate

This scenario aims at covering the loss of purchasing power due to inflation. Estimated at 2% per year, this leads to an increase of 4.04 % in total compared to Scenario 1. It can be regarded as the zero real growth scenario. Scenario 2 includes all elements (and risks) included in Scenario 1. In addition, the present option

² Coordinator of Single Species Action Plans

provides a better budget for the official travels and for servicing the Meeting of the Parties and a slightly higher budget for all other operative budget lines to cover the inflation costs.

Scenario 3: Securing the African Initiative + 8,28 % / Scenario 2

Zero real growth
+ 50 % Coordinator of the African Initiative (P-2)
+ 30% Programme Management Assistant to the African Initiative (G-5)

Scenario 3 foresees an increase of 8,28 % compared to Scenario 2. It includes all elements of Scenario 2. In addition, it suggests securing the African Unit by increasing the posts of the Coordinator of the African Initiative from 50 % to 100 % and the Programme Management Assistant (African Initiative) from 50% to 80%. Both posts have been occupied on 100 % and 80 % basis since their creation in 2008, thanks to voluntary contributions. The positions are linked to Article VIII d. of the Agreement, Resolution 4.9 and paragraph 2.2.1 and 7.3 of the AEWa Action Plan.

The rationale behind this scenario is to strengthen the African Initiative through reliably available programmatic and administrative support. This scenario will provide the Secretariat and the African Coordinator with planning security in terms of general support and particularly allow the African Coordinator to focus on the core programmatic work, instead of spending time on drafting proposals to try to fund the positions. Compared to Scenario 2 this scenario would significantly reduce the funding gap for the African Unit. Fundraising efforts within the African Unit could focus on implementation activities under the Plan of Action for Africa and the overall delivery of this unit would have potential to increase.

Scenario 3bis: Consolidating the AEWa team

With additional funding made available through the core budget Parties could decide to go further and e.g. integrate all current Secretariat posts and therewith consolidate the current staff situation and performance of the Secretariat (example 3.1).

Alternatively, it could be decided to focus on the establishment of a compliance programme and, in addition, gradually or partially improve the situation of the existing posts that depend on voluntary contributions (example 3.2). This reduce the overall budget compared to scenario 3.1.

Example 3.1: Full consolidation of the current Secretariat team

Zero real growth
+ 50 % Coordinator of the African Initiative (full upgrade to P-3)
+ 30% Programme Management Assistant to the African Initiative (G-5)
+ 100 % Coordinator of Single Species Action Plans (P-3)
+ 50 % Information Assistant (G-5)
+ 20 % Programme Management Assistant SICU (G-5)
+ upgrade of the Executive Secretary (P-5)
+ upgrade of the Head of SICU (P-4)
+ upgrade of the Executive Management Support Officer (P-3)
+ upgrade of the Information Officer (P-3)

In order to maintain its current capacity, the Secretariat would need to be able to keep the positions of Programme Management Assistant (SICU) and Information Assistant at the current level of post occupancy of 100 % respectively, and to fund through the core budget the post of Coordinator of Single Species Action Plans, which has been in place for the past 14 years thanks to voluntary contributions received from the Government of Norway towards the coordination of the Lesser White-fronted Goose action plan and other species action plans. The coordination of implementation of species action plans is a task mandated under paragraph 2.2.1 of the AEWA Annex 3 (Action Plan).

These positions all deliver on key aspects of the Secretariat’s work programme, directly related to the mandate given to the Secretariat by the Agreement and the MOP. A discontinuity of voluntary contributions to support these positions, would, however, jeopardise the continuity of this essential support as it becomes increasingly difficult to successfully fundraise for staff positions. This affects the Secretariat’s (and staff members’) operation and planning security.

Finally, the Contracting Parties recognized through Resolution 7.12, para 21 “*that all P posts recommended for upgrade in the reclassification assessment undertaken in 2016 will need to be reconsidered for upgrade at the 8th Session of the Meeting of the Parties in order to meet United Nations rules and regulations*”.

These upgrades are suggested to be included in this scenario which provides for the full consolidation of the Secretariat team. A scenario which integrates all current posts at their actual grade and level of post occupancy would put the Secretariat in the position to at least cover the main mandates given to the Secretariat by the Agreement and the MOP Resolutions and to maintain the current level of performance of the Secretariat.

Example 3.2: Gradual/ partial consolidation of the current Secretariat team and introduction of a new post of Compliance Officer

Zero real growth
+ 30 % Coordinator of the African Initiative (P-2) in 2022 and 2023 and 50 % in 2024
+ 30% Programme Management Assistant to the African Initiative (G-5)
+ 50 % Compliance Officer (P-3) in 2024
+ 50 % Coordinator of Single Species Action Plans (P-3) in 2023 and 2024
+ 50 % Information Assistant (G-5)

The analysis of national reports to MOP7 in 2018 and the final assessment of the implementation of the Strategic Plan 2009-2018, have provided evidence of very low levels of compliance by Parties with the provisions of the Agreement (e.g. only 12 % of the Parties reported full protection of all Column-A-listed populations). In order to facilitate processes that would lead to improvement in compliance and to support Contracting Parties in achieving that, there is a need of establishing a targeted Compliance Programme and create capacity at the Secretariat for implementing it. As a first step, it is suggested to establish a P3 Compliance Officer position (compare Art. II, III and VIII (c) of the Agreement). Such a position cannot depend on funding from individual countries as this might create a conflict e.g. between donor Parties and Parties involved in a case under the AEWA Implementation Review Process (IRP).

Scenario 4: Full consolidation of the current Secretariat team and establishment of a Compliance Programme + 47,32 % / Scenario 3

Zero real growth
+ 50 % Coordinator of the African Initiative (P-2 in 2022; upgrade as of 2023)
+ 30% Programme Management Assistant to the African Initiative (G-5)
+ 100 % Coordinator of Single Species Action Plans (P-3)

+ 50 % Information Assistant (G-5)
+ 20 % Programme Management Assistant SICU (G-5)
+ 100 % Compliance Officer (P-3)
+ 100 % Technical Committee Support Officer (P-2)
+ upgrade of the Executive Secretary (P-5)
+ upgrade of the Head of SICU (P-4)
+ upgrade of the Executive Management Support Officer (P-3)
+ upgrade of the Information Officer (P-3)

Scenario 4 foresees an increase of 47,32 % compared to Scenario 3. The rationale behind this scenario is to reflect the actual full need of the Secretariat in terms of staff capacity in order to be able to follow up on all mandatory tasks under the Agreement and MOP Resolutions. In this respect it is suggested to integrate all current Secretariat posts in the core budget to maintain its current capacity at the actual level of staff members' post occupancies, which also implies the upgrade of five posts in order to meet the UN rules and regulations. In addition, this scenario foresees the establishment of a Compliance Programme with integration of a full-time post within the Secretariat to deliver on such programme and improve the overall implementation rate throughout the Agreement area. Finally, it suggests the establishment of a post of Technical Committee Support Officer to support the Science, Implementation and Compliance Unit, which is facing a constantly increasing amount of work.

Conclusion:

The Secretariat is well aware that the scenarios 3bis and 4 will tremendously increase the contributions of many Parties. However, their details should be considered carefully as these are the only scenarios which enable the Secretariat to comply with the UN regulations (upgrade of P-positions) and secure the mandatory tasks resulting from the Agreement and its Action plan (securing the African Unit, coordinating all ISSAPs and/ or to establishing a Compliance Programme).

It should be noted that linking positions to different and/or changing sources of funding creates a high risk for the Secretariat not to be able to fulfil some activities due to lacking funds. Catering for these positions in the core-budget as proposed will also free up valuable fundraising efforts for activities addressing the implementation of the Agreement directly.

Table 1: The below table shows which items have been added to each scenario.

Budget items	Mandates to which the post respond	Programmatic value	Scenario 1: zero nominal growth - no increase	Scenario 2: zero real growth - + 4,04 %	Scenario 3: Strengthen the African Initiative - + 8,28 %	Scenario 3.1: Consolidation of Secretariat's current staff situation – securing the status quo – + 24,92 % /scenario 3	Scenario 3.2: Gradual/ partial consolidation of current staff situation + compliance officer in year 3 - + 8,94 % /scenario3	Scenario 4: Consolidation of current staff situation + full establishment of Compliance officer + 47,32 % /scenario 3
2 % inflation	n/a	Secretariat does not have to fundraise for running costs and can focus on fundraising for programmatic work.	-	√	√	√	√	√
AI Coordinator	Resolution 4.9; AEWA Art. VIII (d); AEWA Action Plan 2.2.1; 7.3	African Initiative and Plan of Action for Africa coordination, including activities contributing to the recruitment of new Parties, coordination of relevant SSAPs	-	-	50 % (2022-24)	50 % (2022-24)	30 % (2022-23); 50 % (2024)	50 % (2022-24)
AI Assistant	Resolution 4.9; AEWA Art. VIII (d); AEWA Action Plan 2.2.1; 7.3	African Initiative and Plan of Action for Africa coordination, including activities contributing to the recruitment of new Parties, coordination of relevant SSAPs	-	-	30 % (2022-24)	30 % (2022-24)	30 % (2022-24)	30 % (2022-24)
Compliance Officer	AEWA Art. II, III, VIII (c)	Establishment of Compliance programme within Secretariat	-	-	-	-	50 % (2024)	100 % (2022-24)
SSAP Coordinator	AEWA Action Plan 2.2.1	Coordination of established Single/ Multi-Species Action and Management Plans	-	-	-	100 % (2022-24)	50 % (2023-24)	100 % (2022-24)
Information Assistant	AEWA Art. VIII (c), (e), (j)	Consolidation of post occupancy of the Information Assistant	-	-	-	50 % (2022-24)	50 % (2022-24)	50 % (2022-24)
SICU Assistant	AEWA Art. VIII (a); AEWA	Consolidation of post occupancy of the Assistant to the Science,	-	-	-	20 % (2022-24)	20 % (2022-24)	20 % (2022-24)

	Action Plan 7.3, 7.4	Implementation and Compliance Unit						
Upgrade of all P-positions in accordance with UN rules and regulations	UN and UNEP rules Resolution 7.12		-	-	-			
Technical Committee Support Officer	AEWA Art. VIII (a); AEWA Action Plan 7.3, 7.4		-	-	-			
			3,203,160 EUR	3,332,568 EUR	3,608,649 EUR	4,507,926 EUR	3,931,269 EUR	5,316,422 EUR

Tables 2-6: Overview of costs for the individual posts added under each scenario

Scenario 1 and 2:

No.	Post Title	Post Grade	Approved Percentage	2022	2023	2024	Total Triennium
1	Executive Secretary	P4	100%	168.779	172.155	175.598	516.532
2	Head of Science Implementation and Compliance Unit	P3	100%	141.468	144.297	147.183	432.948
3	Information Officer	P2	100%	115.432	117.741	120.096	353.269
4	Executive Management Support Officer	P2	100%	115.432	117.741	120.096	353.269
5	Coordinator for the African Initiative	P2	50%	57.716	58.871	60.048	176.635
TOTAL P Staff Standarded Cost				598.828	610.805	623.021	1.832.654
6	Administrative Assistant	G5	100%	73.721	75.195	76.699	225.614
7	Programme Management Assistant	G5	80%	58.976	60.156	61.359	180.491
8	Information Assistant	G5	50%	36.860	37.597	38.349	112.807
9	Programme Management Assistant	G5	50%	36.860	37.597	38.349	112.807
TOTAL G Staff Standarded Cost				206.417	210.546	214.757	631.720
Grand Total				805.246	821.351	837.778	
				2.464.374			

Scenario 3 add-on:

No.	Post Title	Post Grade	Approved Percentage	2022	2023	2024	Total Triennium
1	Coordinator for the African Initiative	P2	50%	57.716	58.871	60.048	176.635
TOTAL P Staff Standarded Cost				57.716	58.871	60.048	176.635
2	Programme Management Assistant	G5	30%	22.116	22.558	23.010	67.684
TOTAL G Staff Standarded Cost				22.116	22.558	23.010	67.684
Grand Total				79.832	81.429	83.058	
				244.319			

Scenario 3bis optional add-ons:

No.	Item	Total Triennium
1	2% inflation compared to 2018-2021 budget (Scenario 2)	129.408

No.	Post Title	Post Grade	Approved Percentage	2022	2023	2024	Total Triennium
1	Compliance Officer/ Coordinator of Single Species Action Plans	P3	100%	141.468	144.297	147.183	432.948
2	Compliance Officer/ Coordinator of Single Species Action Plans	P3	80%	113.174	115.437	117.746	346.357
3	Compliance Officer/ Coordinator of Single Species Action Plans	P3	50%	70.734	72.149	73.592	216.475
4	Coordinator for the African Initiative	P2	30%	92.345	94.192	96.076	282.613
3	Coordinator for the African Initiative	P2	50%	57.716	58.871	60.048	176.635
4	Programme Management Assistant/ Information Assistant	G5	50%	36.860	37.597	38.349	112.806
5	Programme Management Assistant/ Information Assistant	G5	30%	22.116	22.558	23.010	67.684
6	Programme Management Assistant/ Information Assistant	G5	20%	14.744	15.039	15.340	45.123

Scenario 4 add-on:

No.	Post Title	Post Grade	Approved Percentage	2022	2023	2024	Total Triennium
1	Compliance Officer	P3	100%	141.468	144.297	147.183	432.948
2	Coordinator of Single Species Action Plans	P3	50%	70.734	72.149	73.592	216.474
3	Coordinator for the African Initiative	P2	50%	57.716	58.871	60.048	176.635
TOTAL P Staff Standard Cost				269.918	275.316	280.823	826.057
4	Programme Management Assistant	G5	20%	14.744	15.039	15.340	45.123
5	Information Assistant	G5	50%	36.860	37.597	38.349	112.807
6	Programme Management Assistant	G5	30%	22.116	22.558	23.010	67.684
TOTAL G Staff Standard Cost				73.721	75.195	76.699	225.614
Grand Total				343.639	350.511	357.522	
				1.051.671			

Further details for each scenario are provided in **Annex 1**.

B. Scale of contributions for 2021-2024

At MOP7 the budget for 2019-2021 was adopted with a scale of contributions which returns to the UN scale of assessments, as primarily foreseen by the Agreement, but with a gradual transitional period planned to consist of two MOP cycles (six years). At the same time, the maximum threshold of 20 % was maintained as well as the application of a minimum contribution of EUR 2,000, and contributions that would decrease were frozen to the advantage of increasing contributions, allowing a smoother transition. Thus, the adopted scale represented a modified version of the UN scale of assessment with integration of the above-mentioned criteria.

The strict application of the UN scale of assessment for the budget 2022-2024 would create considerable increases in case of a number of Parties, even if the budget was maintained at a zero nominal growth level. This could eventually lead to the adoption of a budget lower than the one adopted at MOP7, if no agreement was reached at MOP8. Other countries, however, would benefit from the application of the UN scale of assessments, although they might be willing to, at least, maintain the current level of financial commitment as stated during the financial working group discussions at MOP7.

Taking into consideration the overall current financial constraints faced by all governments in context of the COVID-19 pandemic the Standing Committee decided to maintain the criteria applied at MOP7 and to postpone the second step towards the full application of the UN scale of assessments and to reassess the budget situation and possibility of a full move towards the UN scale prior to MOP9 (StC16 decision). The Secretariat would like to point out that it will be crucial for the further functioning of the Agreement to choose a scale for 2022-2024 which will have no negative impact on the total budget to be shared by Parties.

Annex 1 provides for each budget scenario a table showing the contributions calculated on basis of the criteria already applied at MOP7.

With respect to **Scenario 1** it should be noted that this method creates a saving of 18,000 EUR which will flow into the AEWA Trust Fund Reserve, as otherwise some Parties contributions would decrease below the amounts adopted at MOP7. Under this scenario all contributions will be maintained with the same amounts as adopted at MOP7, except for Algeria and Nigeria, which both benefited from a threshold of 50 % applied at exceptional basis and offset by a withdrawal of 6,000 EUR from the Trust Fund Reserve at MOP7.³ In addition to the above-mentioned 18,000 EUR saved by freezing all contributions that would otherwise increase, this scenario creates another saving of 24,000 EUR, resulting from the contributions from the four new Parties that have acceded to the Agreement since MOP7 (Armenia, Malawi, Serbia, Turkmenistan).

Under **Scenario 1** no Party will have higher contributions than at MOP7 except Algeria and Nigeria (see explanation below). There will also be no decreasing contributions. The Trust Fund Reserve will be filled with an amount of 42,000 EUR in total.

Under **Scenario 2** 15 Parties (plus the EU) will have increasing contributions to the benefit of the AEWA budget. There will be no saving, but also no withdrawal from the Trust Fund Reserve.

Under **Scenario 3** 22 Parties (plus the EU) will have increasing contributions to the benefit of the AEWA budget with special focus on the African Initiative. There will be no saving, but also no withdrawal.

Under **Scenario 3.1** 32 Parties (plus the EU) will have increasing contributions to the benefit of the AEWA budget with special focus on the African Initiative. There will be no saving, but also no withdrawal.

³ Parties decided through Resolution 7.12 “to set a threshold of 100% increase for all Parties’ contributions during the transitional period towards the UN scale of contributions, except for Algeria and Nigeria, Parties with oil-based economy, for which a threshold of 50% is applied with respect to the budget 2019-2021 at exceptional basis and to be offset by a withdrawal from the AEWA Trust Fund (AWL) of EUR 6,000”.

The **Scenario 4** applied creates an increase for 32 Parties (plus the EU) to the benefit of the AEWA budget, taking into account the full mosaic of requirements and mandates under AEWA. There will be no saving and no withdrawal from the reserve.

Summary Scenario 2 – 4: The Scenarios 2 – 4 create increases for some Parties to the benefit of the AEWA core budget. No Party will have lower contributions than at MOP7. A withdrawal from the Trust Fund Reserve is not foreseen under any scenario. However, a threshold for increases of e.g. 60 % or 100 % could be considered in order to distribute the increases more evenly between Parties under Scenarios 2 – 4.

Annex 1: Budget scenarios 2022-2024

Scenario 1: Zero nominal growth (0 % increase)

CORE BUDGET FOR THE TRIENNIUM 2022-2024 (IN EURO)						
BL	Budget Item	Category	2022	2023	2024	TOTAL
			EUR	EUR	EUR	EUR
	GENERAL MANAGEMENT					
1107	Professional Staff	Staff Costs	598.828	610.805	623.021	1.832.654
1305	General Service Staff	Staff Costs	206.417	210.546	214.757	631.720
1201	Translators	Contract Services	6.000	6.000	27.531	39.531
1601	Official Travel AEWa Staff	Travel	9.000	11.000	11.000	31.000
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		884.438	904.142	943.608	2.732.188
	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	-	-	37.000	37.000
5201	Document production (external)		-	-	-	-
	Sub-total		-	-	72.000	72.000
	SERVICING THE TECHNICAL COMMITTEE					
1204	Report Writers		-	-	-	-
1205	Interpreters		-	-	-	-
3302	Meetings of the TC (travel/dsa/ organisational costs)	Travel	375	18.041	-	18.416
	Sub-total		375	18.041	-	18.416
	SERVICING THE STANDING COMMITTEE					
1204	Report Writers		-	-	-	-
1205	Interpreters		-	-	-	-
3303	Meeting of the StC (travel/dsa/ organisational costs)	Travel	378	-	11.673	12.051
	Sub-total		378	-	11.673	12.051
	TOTAL		885.191	922.183	1.027.281	2.834.655
	13 % PSC	PSC	115.075	119.884	133.547	368.505
	GRAND TOTAL		1.000.265	1.042.067	1.160.828	3.203.160

Contributions of Parties under Scenario 1:

NO	Party	2019-2021 UN Scale	MOP7 (2019-2021)	MOP8 (2022-2024)	MOP8 (yearly)
1	Albania	0,008	6.000	6.000	2.000
2	Algeria	0,138	9.000	12.000	4.000
3	Armenia	0,007	0	6.000	2.000
4	Belarus	0,049	6.000	6.000	2.000
5	Belgium	0,821	80.032	80.032	26.677
6	Benin	0,003	6.000	6.000	2.000
7	Botswana	0,014	6.000	6.000	2.000
8	Bulgaria	0,046	6.000	6.000	2.000
9	Burkina Faso	0,003	6.000	6.000	2.000
10	Burundi	0,001	6.000	6.000	2.000
11	Central African Republic	0,001	6.000	6.000	2.000
12	Chad	0,004	6.000	6.000	2.000
13	Congo	0,006	6.000	6.000	2.000
14	Côte d'Ivoire	0,013	6.000	6.000	2.000
15	Croatia	0,077	8.953	8.953	2.984
16	Cyprus	0,036	6.000	6.000	2.000
17	Czech Republic	0,311	16.704	16.704	5.568
18	Denmark	0,554	68.796	68.796	22.932
19	Djibouti	0,001	6.000	6.000	2.000
20	Egypt	0,186	13.746	13.746	4.582
21	Equatorial Guinea	0,016	6.000	6.000	2.000
22	Estonia	0,039	6.000	6.000	2.000
23	Eswatini	0,002	6.000	6.000	2.000
24	Ethiopia	0,01	6.000	6.000	2.000
25	Finland	0,421	51.585	51.585	17.195
26	France	4,427	413.184	413.184	137.728
27	Gabon	0,015	6.000	6.000	2.000
28	Gambia	0,001	6.000	6.000	2.000
29	Georgia	0,008	6.000	6.000	2.000
30	Germany	6,09	542.837	542.837	180.946
31	Ghana	0,015	6.000	6.000	2.000
32	Guinea	0,003	6.000	6.000	2.000
33	Guinea-Bissau	0,001	6.000	6.000	2.000
34	Hungary	0,206	14.560	14.560	4.853
35	Iceland	0,028	6.000	6.000	2.000
36	Ireland	0,371	30.295	30.295	10.098
37	Israel	0,49	44.745	44.745	14.915
38	Italy	3,307	318.710	318.710	106.237
39	Jordan	0,021	6.000	6.000	2.000
40	Kenya	0,024	6.000	6.000	2.000
41	Latvia	0,047	6.000	6.000	2.000
42	Lebanon	0,047	6.000	6.000	2.000

NO	Party	2019-2021 UN Scale	MOP7 (2019-2021)	MOP8 (2022-2024)	MOP8 (yearly)
43	Libya	0,03	11.304	11.304	3.768
44	Lithuania	0,071	6.511	6.511	2.170
45	Luxembourg	0,067	6.238	6.238	2.079
46	Madagascar	0,004	6.000	6.000	2.000
47	Malawi	0,002	0	6.000	2.000
48	Mali	0,004	6.000	6.000	2.000
49	Mauritania	0,002	6.000	6.000	2.000
50	Mauritius	0,011	6.000	6.000	2.000
51	Monaco	0,011	6.000	6.000	2.000
52	Montenegro	0,004	6.000	6.000	2.000
53	Morocco	0,055	6.000	6.000	2.000
54	Netherlands	1,356	161.931	161.931	53.977
55	Niger	0,002	6.000	6.000	2.000
56	Nigeria	0,25	9.000	12.000	4.000
57	Norway	0,754	76.777	76.777	25.592
58	Portugal	0,35	35.514	35.514	11.838
59	Republic of Moldova	0,003	6.000	6.000	2.000
60	Romania	0,198	12.000	12.000	4.000
61	Rwanda	0,003	6.000	6.000	2.000
62	Senegal	0,007	6.000	6.000	2.000
63	Serbia	0,028	0	6.000	2.000
64	Slovakia	0,153	12.000	12.000	4.000
65	Slovenia	0,076	7.596	7.596	2.532
66	South Africa	0,272	32.917	32.917	10.972
67	Spain	2,146	220.925	220.925	73.642
68	Sudan	0,01	6.000	6.000	2.000
69	Sweden	0,906	95.622	95.622	31.874
70	Switzerland	1,151	114.690	114.690	38.230
71	Syrian Arab Republic	0,011	6.000	6.000	2.000
72	The former Yugoslav Republic of Macedonia	0,007	6.000	6.000	2.000
73	Togo	0,002	6.000	6.000	2.000
74	Tunisia	0,025	6.000	6.000	2.000
75	Turkmenistan	0,033	0	6.000	2.000
76	Uganda	0,008	6.000	6.000	2.000
77	Ukraine	0,057	9.314	9.314	3.105
78	United Kingdom of Great Britain and Northern Ireland	4,567	403.597	403.597	134.532
79	United Republic of Tanzania	0,01	6.000	6.000	2.000
80	Uzbekistan	0,032	6.000	6.000	2.000
81	Zimbabwe	0,005	6.000	6.000	2.000
	Subtotal	30,551	3.117.081	3.147.081	1.049.027
82	EU		80.079	80.079	26.693
	TOTAL TO BE SHARED BY PARTIES		3.197.160	3.227.160	1.075.720
	Trust Fund withdrawal/ Contributions from new Parties		6.000	-24.000	-8.000
	TOTAL BUDGET		3.203.160	3.203.160	1.067.720

Scenario 2: Zero real growth (+ 4.04%/ Scenario 1)

CORE BUDGET FOR THE TRIENNIUM 2022-2024 (IN EURO)						
BL	Budget Item	Category	2022	2023	2024	TOTAL
			EUR	EUR	EUR	EUR
GENERAL MANAGEMENT						
1107	Professional Staff	Staff Costs	598.828	610.805	623.021	1.832.654
1305	General Service Staff	Staff Costs	206.417	210.546	214.757	631.720
1201	Translators	Contract Services	7.000	8.000	28.000	43.000
1601	Official Travel AEWA Staff	Travel	24.500	25.000	27.000	76.500
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		900.938	920.142	960.078	2.781.158
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	-	-	50.000	50.000
1220	Consultancies for MOP (1 review)		-	-	-	-
1602	Travel of Staff to the MOP		-	-	-	-
2201	Organization of MOP	Travel	-	-	87.955	87.955
5201	Document production (external)		-	-	-	-
	Sub-total		-	-	137.955	137.955
SERVICING THE TECHNICAL COMMITTEE						
1204	Report Writers		-	-	-	-
1205	Interpreters		-	-	-	-
3302	Meetings of the TC (travel/dsa/ organisational costs)	Travel	14.195	-	14.195	28.390
	Sub-total		14.195	-	14.195	28.390
SERVICING THE STANDING COMMITTEE						
1204	Report Writers		-	-	-	-
1205	Interpreters		-	-	-	-
3303	Meeting of the StC (travel/dsa/ organisational costs)	Travel	836	-	836	1.673
	Sub-total		836	-	836	1.673
	TOTAL		915.969	920.142	1.113.064	2.949.175
	13 % PSC	PSC	119.076	119.619	144.698	383.393
	GRAND TOTAL		1.035.045	1.039.761	1.257.762	3.332.568

Contributions of Parties under Scenario 2:

NO	Party	2019-2021 UN Scale	MOP7 (2019- 2021)	MOP8 (2022- 2024)	MOP8 (yearly)
1	Albania	0,008	6.000	6.000	2.000
2	Algeria	0,138	9.000	13.587	4.529
3	Armenia	0,007	0	6.000	2.000
4	Belarus	0,049	6.000	6.000	2.000
5	Belgium	0,821	80.032	80.830	26.943
6	Benin	0,003	6.000	6.000	2.000
7	Botswana	0,014	6.000	6.000	2.000
8	Bulgaria	0,046	6.000	6.000	2.000
9	Burkina Faso	0,003	6.000	6.000	2.000
10	Burundi	0,001	6.000	6.000	2.000
11	Central African Republic	0,001	6.000	6.000	2.000
12	Chad	0,004	6.000	6.000	2.000
13	Congo	0,006	6.000	6.000	2.000
14	Côte d'Ivoire	0,013	6.000	6.000	2.000
15	Croatia	0,077	8.953	8.953	2.984
16	Cyprus	0,036	6.000	6.000	2.000
17	Czech Republic	0,311	16.704	30.619	10.206
18	Denmark	0,554	68.796	68.796	22.932
19	Djibouti	0,001	6.000	6.000	2.000
20	Egypt	0,186	13.746	18.312	6.104
21	Equatorial Guinea	0,016	6.000	6.000	2.000
22	Estonia	0,039	6.000	6.000	2.000
23	Eswatini	0,002	6.000	6.000	2.000
24	Ethiopia	0,01	6.000	6.000	2.000
25	Finland	0,421	51.585	51.585	17.195
26	France	4,427	413.184	420.374	140.125
27	Gabon	0,015	6.000	6.000	2.000
28	Gambia	0,001	6.000	6.000	2.000
29	Georgia	0,008	6.000	6.000	2.000
30	Germany	6,09	542.837	560.711	186.904
31	Ghana	0,015	6.000	6.000	2.000
32	Guinea	0,003	6.000	6.000	2.000
33	Guinea-Bissau	0,001	6.000	6.000	2.000
34	Hungary	0,206	14.560	20.281	6.760
35	Iceland	0,028	6.000	6.000	2.000
36	Ireland	0,371	30.295	36.526	12.175
37	Israel	0,49	44.745	48.242	16.081
38	Italy	3,307	318.710	320.891	106.964
39	Jordan	0,021	6.000	6.000	2.000
40	Kenya	0,024	6.000	6.000	2.000
41	Latvia	0,047	6.000	6.000	2.000

NO	Party	2019-2021 UN Scale	MOP7 (2019- 2021)	MOP8 (2022- 2024)	MOP8 (yearly)
42	Lebanon	0,047	6.000	6.000	2.000
43	Libya	0,03	11.304	11.304	3.768
44	Lithuania	0,071	6.511	6.990	2.330
45	Luxembourg	0,067	6.238	6.596	2.199
46	Madagascar	0,004	6.000	6.000	2.000
47	Malawi	0,002	0	6.000	2.000
48	Mali	0,004	6.000	6.000	2.000
49	Mauritania	0,002	6.000	6.000	2.000
50	Mauritius	0,011	6.000	6.000	2.000
51	Monaco	0,011	6.000	6.000	2.000
52	Montenegro	0,004	6.000	6.000	2.000
53	Morocco	0,055	6.000	6.000	2.000
54	Netherlands	1,356	161.931	161.931	53.977
55	Niger	0,002	6.000	6.000	2.000
56	Nigeria	0,25	9.000	24.613	8.204
57	Norway	0,754	76.777	76.777	25.592
58	Portugal	0,35	35.514	35.514	11.838
59	Republic of Moldova	0,003	6.000	6.000	2.000
60	Romania	0,198	12.000	19.494	6.498
61	Rwanda	0,003	6.000	6.000	2.000
62	Senegal	0,007	6.000	6.000	2.000
63	Serbia	0,028	0	6.000	2.000
64	Slovakia	0,153	12.000	15.063	5.021
65	Slovenia	0,076	7.596	7.596	2.532
66	South Africa	0,272	32.917	32.917	10.972
67	Spain	2,146	220.925	220.925	73.642
68	Sudan	0,01	6.000	6.000	2.000
69	Sweden	0,906	95.622	95.622	31.874
70	Switzerland	1,151	114.690	114.690	38.230
71	Syrian Arab Republic	0,011	6.000	6.000	2.000
72	The former Yugoslav Republic of Macedonia	0,007	6.000	6.000	2.000
73	Togo	0,002	6.000	6.000	2.000
74	Tunisia	0,025	6.000	6.000	2.000
75	Turkmenistan	0,033	0	6.000	2.000
76	Uganda	0,008	6.000	6.000	2.000
77	Ukraine	0,057	9.314	9.314	3.105
78	United Kingdom of Great Britain and Northern Ireland	4,567	403.597	418.199	139.400
79	United Republic of Tanzania	0,01	6.000	6.000	2.000
80	Uzbekistan	0,032	6.000	6.000	2.000
81	Zimbabwe	0,005	6.000	6.000	2.000
	Subtotal	30,551	3.117.081	3.249.254	1.083.085
82	EU		80.079	83.314	27.771
	TOTAL TO BE SHARED BY PARTIES		3.197.160	3.332.568	1.110.856
	Trust Fund withdrawal		6.000		
	TOTAL BUDGET		3.203.160	3.332.568	1.110.856

Scenario 3: Strengthen the African Initiative (+ 8,28 %/Scenario 2)

CORE BUDGET FOR THE TRIENNIUM 2022-2024 (IN EURO)						
BL	Budget Item	Category	2022	2023	2024	TOTAL
			EUR	EUR	EUR	EUR
GENERAL MANAGEMENT						
1107	Professional Staff	Staff Costs	656.544	669.675	683.069	2.009.289
1305	General Service Staff	Staff Costs	228.534	233.104	237.766	699.404
1201	Translators	Contract Services	7.000	8.000	28.000	43.000
1601	Official Travel AEWa Staff	Travel	24.500	25.000	27.000	76.500
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		980.770	1.001.571	1.043.135	3.025.476
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	-	-	50.000	50.000
1220	Consultancies for MOP (1 review)		-	-	-	-
1602	Travel of Staff to the MOP		-	-	-	-
2201	Organization of MOP	Travel	-	-	87.955	87.955
5201	Document production (external)		-	-	-	-
	Sub-total		-	-	137.955	137.955
SERVICING THE TECHNICAL COMMITTEE						
1204	Report Writers		-	-	-	-
1205	Interpreters		-	-	-	-
3302	Meetings of the TC (travel/dsa/ organisational costs)	Travel	14.200	-	14.200	28.400
	Sub-total		14.200	-	14.200	28.400
SERVICING THE STANDING COMMITTEE						
1204	Report Writers		-	-	-	-
1205	Interpreters		-	-	-	-
3303	Meeting of the StC (travel/dsa/ organisational costs)	Travel	832	-	832	1.663
	Sub-total		832	-	832	1.663
	TOTAL		995.801	1.001.571	1.196.122	3.193.495
	13 % PSC	PSC	129.454	130.204	155.496	415.154
	GRAND TOTAL		1.125.256	1.131.776	1.351.617	3.608.649

Contributions of Parties under Scenario 3:

NO	Party	2019-2021 UN Scale	MOP7 (2019-2021)	MOP8 (2022-2024)	MOP8 (yearly)
1	Albania	0,008	6.000	6.000	2.000
2	Algeria	0,138	9.000	14.835	4.945
3	Armenia	0,007	0	6.000	2.000
4	Belarus	0,049	6.000	6.000	2.000
5	Belgium	0,821	80.032	88.255	29.418
6	Benin	0,003	6.000	6.000	2.000
7	Botswana	0,014	6.000	6.000	2.000
8	Bulgaria	0,046	6.000	6.000	2.000
9	Burkina Faso	0,003	6.000	6.000	2.000
10	Burundi	0,001	6.000	6.000	2.000
11	Central African Republic	0,001	6.000	6.000	2.000
12	Chad	0,004	6.000	6.000	2.000
13	Congo	0,006	6.000	6.000	2.000
14	Côte d'Ivoire	0,013	6.000	6.000	2.000
15	Croatia	0,077	8.953	8.953	2.984
16	Cyprus	0,036	6.000	6.000	2.000
17	Czech Republic	0,311	16.704	33.432	11.144
18	Denmark	0,554	68.796	68.796	22.932
19	Djibouti	0,001	6.000	6.000	2.000
20	Egypt	0,186	13.746	19.995	6.665
21	Equatorial Guinea	0,016	6.000	6.000	2.000
22	Estonia	0,039	6.000	6.000	2.000
23	Eswatini	0,002	6.000	6.000	2.000
24	Ethiopia	0,01	6.000	6.000	2.000
25	Finland	0,421	51.585	51.585	17.195
26	France	4,427	413.184	466.825	155.608
27	Gabon	0,015	6.000	6.000	2.000
28	Gambia	0,001	6.000	6.000	2.000
29	Georgia	0,008	6.000	6.000	2.000
30	Germany	6,09	542.837	638.416	212.805
31	Ghana	0,015	6.000	6.000	2.000
32	Guinea	0,003	6.000	6.000	2.000
33	Guinea-Bissau	0,001	6.000	6.000	2.000
34	Hungary	0,206	14.560	22.144	7.381
35	Iceland	0,028	6.000	6.000	2.000
36	Ireland	0,371	30.295	39.882	13.294
37	Israel	0,49	44.745	52.674	17.558
38	Italy	3,307	318.710	350.176	116.725
39	Jordan	0,021	6.000	6.000	2.000
40	Kenya	0,024	6.000	6.000	2.000

NO	Party	2019-2021 UN Scale	MOP7 (2019-2021)	MOP8 (2022-2024)	MOP8 (yearly)
41	Latvia	0,047	6.000	6.000	2.000
42	Lebanon	0,047	6.000	6.000	2.000
43	Libya	0,03	11.304	11.304	3.768
44	Lithuania	0,071	6.511	7.632	2.544
45	Luxembourg	0,067	6.238	7.202	2.401
46	Madagascar	0,004	6.000	6.000	2.000
47	Malawi	0,002	0	6.000	2.000
48	Mali	0,004	6.000	6.000	2.000
49	Mauritania	0,002	6.000	6.000	2.000
50	Mauritius	0,011	6.000	6.000	2.000
51	Monaco	0,011	6.000	6.000	2.000
52	Montenegro	0,004	6.000	6.000	2.000
53	Morocco	0,055	6.000	6.000	2.000
54	Netherlands	1,356	161.931	161.931	53.977
55	Niger	0,002	6.000	6.000	2.000
56	Nigeria	0,25	9.000	26.874	8.958
57	Norway	0,754	76.777	81.053	27.018
58	Portugal	0,35	35.514	37.624	12.541
59	Republic of Moldova	0,003	6.000	6.000	2.000
60	Romania	0,198	12.000	21.284	7.095
61	Rwanda	0,003	6.000	6.000	2.000
62	Senegal	0,007	6.000	6.000	2.000
63	Serbia	0,028	0	6.000	2.000
64	Slovakia	0,153	12.000	16.447	5.482
65	Slovenia	0,076	7.596	8.170	2.723
66	South Africa	0,272	32.917	32.917	10.972
67	Spain	2,146	220.925	229.278	76.426
68	Sudan	0,01	6.000	6.000	2.000
69	Sweden	0,906	95.622	97.393	32.464
70	Switzerland	1,151	114.690	123.730	41.243
71	Syrian Arab Republic	0,011	6.000	6.000	2.000
72	The former Yugoslav Republic of Macedonia	0,007	6.000	6.000	2.000
73	Togo	0,002	6.000	6.000	2.000
74	Tunisia	0,025	6.000	6.000	2.000
75	Turkmenistan	0,033	0	6.000	2.000
76	Uganda	0,008	6.000	6.000	2.000
77	Ukraine	0,057	9.314	9.314	3.105
78	United Kingdom of Great Britain and Northern Ireland	4,567	403.597	478.312	159.437
79	United Republic of Tanzania	0,01	6.000	6.000	2.000
80	Uzbekistan	0,032	6.000	6.000	2.000
81	Zimbabwe	0,005	6.000	6.000	2.000
	Subtotal	30,551	3.117.081	3.518.433	1.172.811
82	EU		80.079	90.216	30.072
	TOTAL TO BE SHARED BY PARTIES		3.197.160	3.608.649	1.202.883
	Trust Fund withdrawal		6.000		
	TOTAL BUDGET		3.203.160	3.608.649	1.202.883

Scenario 3.1: Consolidation of current Secretariat team (+ 24,92 %/ Scenario 3)

CORE BUDGET FOR THE TRIENNIUM 2022-2024 (IN EURO)						
BL	Budget Item	Category	2022	2023	2024	TOTAL
			EUR	EUR	EUR	EUR
GENERAL MANAGEMENT						
1107	Professional Staff	Staff Costs	727.278	950.446	969.455	2.647.179
1305	General Service Staff	Staff Costs	280.138	285.741	291.455	857.334
1201	Translators	Contract Services	7.000	8.000	28.000	43.000
1601	Official Travel AEWAs Staff	Travel	24.500	25.000	27.000	76.500
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		1.103.108	1.334.978	1.383.210	3.821.297
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	-	-	50.000	50.000
1220	Consultancies for MOP (1 review)		-	-	-	-
1602	Travel of Staff to the MOP		-	-	-	-
2201	Organization of MOP	Travel	-	-	87.955	87.955
5201	Document production (external)		-	-	-	-
	Sub-total		-	-	137.955	137.955
SERVICING THE TECHNICAL COMMITTEE						
1204	Report Writers		-	-	-	-
1205	Interpreters		-	-	-	-
3302	Meetings of the TC (travel/dsa/ organisational costs)	Travel	14.200	-	14.200	28.400
	Sub-total		14.200	-	14.200	28.400
SERVICING THE STANDING COMMITTEE						
1204	Report Writers		-	-	-	-
1205	Interpreters		-	-	-	-
3303	Meeting of the StC (travel/dsa/ organisational costs)	Travel	831	-	831	1.663
	Sub-total		831	-	831	1.663
	TOTAL		1.118.140	1.334.978	1.536.197	3.989.315
	13 % PSC	PSC	145.358	173.547	199.706	518.611
	GRAND TOTAL		1.263.498	1.508.526	1.735.902	4.507.926

Contributions of Parties under Scenario 3.1

NO	Party	2019-2021 UN Scale	MOP7 (2019-2021)	MOP8 (2022-2024)	MOP8 (yearly)
1	Albania	0,008	6.000	6.000	2.000
2	Algeria	0,138	9.000	14.835	4.945
3	Armenia	0,007	0	6.000	2.000
4	Belarus	0,049	6.000	6.000	2.000
5	Belgium	0,821	80.032	88.255	29.418
6	Benin	0,003	6.000	6.000	2.000
7	Botswana	0,014	6.000	6.000	2.000
8	Bulgaria	0,046	6.000	6.000	2.000
9	Burkina Faso	0,003	6.000	6.000	2.000
10	Burundi	0,001	6.000	6.000	2.000
11	Central African Republic	0,001	6.000	6.000	2.000
12	Chad	0,004	6.000	6.000	2.000
13	Congo	0,006	6.000	6.000	2.000
14	Côte d'Ivoire	0,013	6.000	6.000	2.000
15	Croatia	0,077	8.953	8.953	2.984
16	Cyprus	0,036	6.000	6.000	2.000
17	Czech Republic	0,311	16.704	33.432	11.144
18	Denmark	0,554	68.796	68.796	22.932
19	Djibouti	0,001	6.000	6.000	2.000
20	Egypt	0,186	13.746	19.995	6.665
21	Equatorial Guinea	0,016	6.000	6.000	2.000
22	Estonia	0,039	6.000	6.000	2.000
23	Eswatini	0,002	6.000	6.000	2.000
24	Ethiopia	0,01	6.000	6.000	2.000
25	Finland	0,421	51.585	51.585	17.195
26	France	4,427	413.184	466.825	155.608
27	Gabon	0,015	6.000	6.000	2.000
28	Gambia	0,001	6.000	6.000	2.000
29	Georgia	0,008	6.000	6.000	2.000
30	Germany	6,09	542.837	638.416	212.805
31	Ghana	0,015	6.000	6.000	2.000
32	Guinea	0,003	6.000	6.000	2.000
33	Guinea-Bissau	0,001	6.000	6.000	2.000
34	Hungary	0,206	14.560	22.144	7.381
35	Iceland	0,028	6.000	6.000	2.000
36	Ireland	0,371	30.295	39.882	13.294
37	Israel	0,49	44.745	52.674	17.558
38	Italy	3,307	318.710	350.176	116.725
39	Jordan	0,021	6.000	6.000	2.000
40	Kenya	0,024	6.000	6.000	2.000
41	Latvia	0,047	6.000	6.000	2.000

NO	Party	2019-2021 UN Scale	MOP7 (2019-2021)	MOP8 (2022-2024)	MOP8 (yearly)
42	Lebanon	0,047	6.000	6.000	2.000
43	Libya	0,03	11.304	11.304	3.768
44	Lithuania	0,071	6.511	7.632	2.544
45	Luxembourg	0,067	6.238	7.202	2.401
46	Madagascar	0,004	6.000	6.000	2.000
47	Malawi	0,002	0	6.000	2.000
48	Mali	0,004	6.000	6.000	2.000
49	Mauritania	0,002	6.000	6.000	2.000
50	Mauritius	0,011	6.000	6.000	2.000
51	Monaco	0,011	6.000	6.000	2.000
52	Montenegro	0,004	6.000	6.000	2.000
53	Morocco	0,055	6.000	6.000	2.000
54	Netherlands	1,356	161.931	161.931	53.977
55	Niger	0,002	6.000	6.000	2.000
56	Nigeria	0,25	9.000	26.874	8.958
57	Norway	0,754	76.777	81.053	27.018
58	Portugal	0,35	35.514	37.624	12.541
59	Republic of Moldova	0,003	6.000	6.000	2.000
60	Romania	0,198	12.000	21.284	7.095
61	Rwanda	0,003	6.000	6.000	2.000
62	Senegal	0,007	6.000	6.000	2.000
63	Serbia	0,028	0	6.000	2.000
64	Slovakia	0,153	12.000	16.447	5.482
65	Slovenia	0,076	7.596	8.170	2.723
66	South Africa	0,272	32.917	32.917	10.972
67	Spain	2,146	220.925	229.278	76.426
68	Sudan	0,01	6.000	6.000	2.000
69	Sweden	0,906	95.622	97.393	32.464
70	Switzerland	1,151	114.690	123.730	41.243
71	Syrian Arab Republic	0,011	6.000	6.000	2.000
72	The former Yugoslav Republic of Macedonia	0,007	6.000	6.000	2.000
73	Togo	0,002	6.000	6.000	2.000
74	Tunisia	0,025	6.000	6.000	2.000
75	Turkmenistan	0,033	0	6.000	2.000
76	Uganda	0,008	6.000	6.000	2.000
77	Ukraine	0,057	9.314	9.314	3.105
78	United Kingdom of Great Britain and Northern Ireland	4,567	403.597	478.312	159.437
79	United Republic of Tanzania	0,01	6.000	6.000	2.000
80	Uzbekistan	0,032	6.000	6.000	2.000
81	Zimbabwe	0,005	6.000	6.000	2.000
	Subtotal	30,551	3.117.081	3.518.433	1.172.811
82	EU		80.079	90.216	30.072
	TOTAL TO BE SHARED BY PARTIES		3.197.160	3.608.649	1.202.883
	Trust Fund withdrawal		6.000		
	TOTAL BUDGET		3.203.160	3.608.649	1.202.883

Scenario 3.2: Partial consolidation of current Secretariat team and introduction of a new post of Compliance Officer (+ 8,94 %/ Scenario 3)

CORE BUDGET FOR THE TRIENNIUM 2022-2024 (IN EURO)						
BL	Budget Item	Category	2022	2023	2024	TOTAL
			EUR	EUR	EUR	EUR
	GENERAL MANAGEMENT					
1107	Professional Staff	Staff Costs	633.458	718.276	830.252	2.181.986
1305	General Service Staff	Staff Costs	265.394	270.702	276.116	812.211
1201	Translators	Contract Services	7.000	8.000	28.000	43.000
1601	Official Travel AWEA Staff	Travel	24.500	25.000	27.000	76.500
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		994.544	1.087.769	1.228.668	3.310.981
	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	-	-	50.000	50.000
1220	Consultancies for MOP (1 review)		-	-	-	-
1602	Travel of Staff to the MOP		-	-	-	-
2201	Organization of MOP	Travel	-	-	87.955	87.955
5201	Document production (external)		-	-	-	-
	Sub-total		-	-	137.955	137.955
	SERVICING THE TECHNICAL COMMITTEE					
1204	Report Writers		-	-	-	-
1205	Interpreters		-	-	-	-
3302	Meetings of the TC (travel/dsa/ organisational costs)	Travel	14.200	-	14.200	28.400
	Sub-total		14.200	-	14.200	28.400
	SERVICING THE STANDING COMMITTEE					
1204	Report Writers		-	-	-	-
1205	Interpreters		-	-	-	-
3303	Meeting of the StC (travel/dsa/ organisational costs)	Travel	832	-	832	1.663
	Sub-total		832	-	832	1.663
	TOTAL		1.009.575	1.087.769	1.381.654	3.478.999
	13 % PSC	PSC	131.245	141.410	179.615	452.270
	GRAND TOTAL		1.140.820	1.229.179	1.561.269	3.931.269

Contributions of Parties under Scenario 3.2

NO	Party	2019-2021 UN Scale	MOP7 (2019-2021)	MOP8 (2022-2024)	MOP8 (yearly)
1	Albania	0,008	6.000	6.000	2.000
2	Algeria	0,138	9.000	16.291	5.430
3	Armenia	0,007	0	6.000	2.000
4	Belarus	0,049	6.000	6.000	2.000
5	Belgium	0,821	80.032	96.919	32.306
6	Benin	0,003	6.000	6.000	2.000
7	Botswana	0,014	6.000	6.000	2.000
8	Bulgaria	0,046	6.000	6.000	2.000
9	Burkina Faso	0,003	6.000	6.000	2.000
10	Burundi	0,001	6.000	6.000	2.000
11	Central African Republic	0,001	6.000	6.000	2.000
12	Chad	0,004	6.000	6.000	2.000
13	Congo	0,006	6.000	6.000	2.000
14	Côte d'Ivoire	0,013	6.000	6.000	2.000
15	Croatia	0,077	8.953	9.090	3.030
16	Cyprus	0,036	6.000	6.000	2.000
17	Czech Republic	0,311	16.704	36.714	12.238
18	Denmark	0,554	68.796	68.796	22.932
19	Djibouti	0,001	6.000	6.000	2.000
20	Egypt	0,186	13.746	21.957	7.319
21	Equatorial Guinea	0,016	6.000	6.000	2.000
22	Estonia	0,039	6.000	6.000	2.000
23	Eswatini	0,002	6.000	6.000	2.000
24	Ethiopia	0,01	6.000	6.000	2.000
25	Finland	0,421	51.585	51.585	17.195
26	France	4,427	413.184	519.264	173.088
27	Gabon	0,015	6.000	6.000	2.000
28	Gambia	0,001	6.000	6.000	2.000
29	Georgia	0,008	6.000	6.000	2.000
30	Germany	6,09	542.837	713.544	237.848
31	Ghana	0,015	6.000	6.000	2.000
32	Guinea	0,003	6.000	6.000	2.000
33	Guinea-Bissau	0,001	6.000	6.000	2.000
34	Hungary	0,206	14.560	24.318	8.106
35	Iceland	0,028	6.000	6.000	2.000
36	Ireland	0,371	30.295	43.797	14.599
37	Israel	0,49	44.745	57.845	19.282
38	Italy	3,307	318.710	388.201	129.400
39	Jordan	0,021	6.000	6.000	2.000
40	Kenya	0,024	6.000	6.000	2.000
41	Latvia	0,047	6.000	6.000	2.000

NO	Party	2019-2021 UN Scale	MOP7 (2019-2021)	MOP8 (2022-2024)	MOP8 (yearly)
42	Lebanon	0,047	6.000	6.000	2.000
43	Libya	0,03	11.304	11.304	3.768
44	Lithuania	0,071	6.511	8.382	2.794
45	Luxembourg	0,067	6.238	7.909	2.636
46	Madagascar	0,004	6.000	6.000	2.000
47	Malawi	0,002	0	6.000	2.000
48	Mali	0,004	6.000	6.000	2.000
49	Mauritania	0,002	6.000	6.000	2.000
50	Mauritius	0,011	6.000	6.000	2.000
51	Monaco	0,011	6.000	6.000	2.000
52	Montenegro	0,004	6.000	6.000	2.000
53	Morocco	0,055	6.000	6.493	2.164
54	Netherlands	1,356	161.931	161.931	53.977
55	Niger	0,002	6.000	6.000	2.000
56	Nigeria	0,25	9.000	29.513	9.838
57	Norway	0,754	76.777	89.010	29.670
58	Portugal	0,35	35.514	41.318	13.773
59	Republic of Moldova	0,003	6.000	6.000	2.000
60	Romania	0,198	12.000	23.374	7.791
61	Rwanda	0,003	6.000	6.000	2.000
62	Senegal	0,007	6.000	6.000	2.000
63	Serbia	0,028	0	6.000	2.000
64	Slovakia	0,153	12.000	18.062	6.021
65	Slovenia	0,076	7.596	8.972	2.991
66	South Africa	0,272	32.917	32.917	10.972
67	Spain	2,146	220.925	252.345	84.115
68	Sudan	0,01	6.000	6.000	2.000
69	Sweden	0,906	95.622	106.954	35.651
70	Switzerland	1,151	114.690	135.876	45.292
71	Syrian Arab Republic	0,011	6.000	6.000	2.000
72	The former Yugoslav Republic of Macedonia	0,007	6.000	6.000	2.000
73	Togo	0,002	6.000	6.000	2.000
74	Tunisia	0,025	6.000	6.000	2.000
75	Turkmenistan	0,033	0	6.000	2.000
76	Uganda	0,008	6.000	6.000	2.000
77	Ukraine	0,057	9.314	9.314	3.105
78	United Kingdom of Great Britain and Northern Ireland	4,567	403.597	534.993	178.331
79	United Republic of Tanzania	0,01	6.000	6.000	2.000
80	Uzbekistan	0,032	6.000	6.000	2.000
81	Zimbabwe	0,005	6.000	6.000	2.000
	Subtotal	30,551	3.117.081	3.832.987	1.277.662
82	EU		80.079	98.282	32.761
	TOTAL TO BE SHARED BY PARTIES		3.197.160	3.931.269	1.310.423
			6.000		
	TOTAL BUDGET		3.931.269	3.931.269	1.310.423

Scenario 4: Improve overall implementation of AEWA (+ 47,32 % increase/Scenario 3)

CORE BUDGET FOR THE TRIENNIUM 2022-2024 (IN EURO)						
BL	Budget Item	Category	2022	2023	2024	TOTAL
			EUR	EUR	EUR	EUR
GENERAL MANAGEMENT						
1107	Professional Staff	Staff Costs	913.444	1.212.484	1.236.734	3.362.663
1305	General Service Staff	Staff Costs	280.138	285.741	291.455	857.334
1201	Translators	Contract Services	7.000	8.000	28.000	43.000
1601	Official Travel AEWA Staff	Travel	24.500	25.000	27.000	76.500
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		1.289.274	1.597.017	1.650.490	4.536.780
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	-	-	50.000	50.000
1220	Consultancies for MOP (1 review)		-	-	-	-
1602	Travel of Staff to the MOP		-	-	-	-
2201	Organization of MOP	Travel	-	-	87.955	87.955
5201	Document production (external)		-	-	-	-
	Sub-total		-	-	137.955	137.955
SERVICING THE TECHNICAL COMMITTEE						
1204	Report Writers		-	-	-	-
1205	Interpreters		-	-	-	-
3302	Meetings of the TC (travel/dsa/ organisational costs)	Travel	14.200	-	14.200	28.400
	Sub-total		14.200	-	14.200	28.400
SERVICING THE STANDING COMMITTEE						
1204	Report Writers		-	-	-	-
1205	Interpreters		-	-	-	-
3303	Meeting of the StC (travel/dsa/ organisational costs)	Travel	832	-	831	1.663
	Sub-total		832	-	831	1.663
	TOTAL		1.304.306	1.597.017	1.803.476	4.704.798
	13 % PSC	PSC	169.560	207.612	234.452	611.624
	GRAND TOTAL		1.473.865	1.804.629	2.037.927	5.316.422

Contributions of Parties under Scenario 4

NO	Party	2019-2021 UN Scale	MOP7 (2019-2021)	MOP8 (2022-2024)	MOP8 (yearly)
1	Albania	0,008	6.000	6.000	2.000
2	Algeria	0,138	9.000	22.506	7.502
3	Armenia	0,007	0	6.000	2.000
4	Belarus	0,049	6.000	7.991	2.664
5	Belgium	0,821	80.032	133.892	44.631
6	Benin	0,003	6.000	6.000	2.000
7	Botswana	0,014	6.000	6.000	2.000
8	Bulgaria	0,046	6.000	7.502	2.501
9	Burkina Faso	0,003	6.000	6.000	2.000
10	Burundi	0,001	6.000	6.000	2.000
11	Central African Republic	0,001	6.000	6.000	2.000
12	Chad	0,004	6.000	6.000	2.000
13	Congo	0,006	6.000	6.000	2.000
14	Côte d'Ivoire	0,013	6.000	6.000	2.000
15	Croatia	0,077	8.953	12.557	4.186
16	Cyprus	0,036	6.000	6.000	2.000
17	Czech Republic	0,311	16.704	50.719	16.906
18	Denmark	0,554	68.796	90.348	30.116
19	Djibouti	0,001	6.000	6.000	2.000
20	Egypt	0,186	13.746	30.334	10.111
21	Equatorial Guinea	0,016	6.000	6.000	2.000
22	Estonia	0,039	6.000	6.360	2.120
23	Eswatini	0,002	6.000	6.000	2.000
24	Ethiopia	0,01	6.000	6.000	2.000
25	Finland	0,421	51.585	68.658	22.886
26	France	4,427	413.184	720.534	240.178
27	Gabon	0,015	6.000	6.000	2.000
28	Gambia	0,001	6.000	6.000	2.000
29	Georgia	0,008	6.000	6.000	2.000
30	Germany	6,09	542.837	991.014	330.338
31	Ghana	0,015	6.000	6.000	2.000
32	Guinea	0,003	6.000	6.000	2.000
33	Guinea-Bissau	0,001	6.000	6.000	2.000
34	Hungary	0,206	14.560	33.595	11.198
35	Iceland	0,028	6.000	6.000	2.000
36	Ireland	0,371	30.295	60.504	20.168
37	Israel	0,49	44.745	79.911	26.637
38	Italy	3,307	318.710	538.318	179.439
39	Jordan	0,021	6.000	6.000	2.000
40	Kenya	0,024	6.000	6.000	2.000

NO	Party	2019-2021 UN Scale	MOP7 (2019-2021)	MOP8 (2022-2024)	MOP8 (yearly)
41	Latvia	0,047	6.000	7.665	2.555
42	Lebanon	0,047	6.000	7.665	2.555
43	Libya	0,03	11.304	11.304	3.768
44	Lithuania	0,071	6.511	11.579	3.860
45	Luxembourg	0,067	6.238	10.927	3.642
46	Madagascar	0,004	6.000	6.000	2.000
47	Malawi	0,002	0	6.000	2.000
48	Mali	0,004	6.000	6.000	2.000
49	Mauritania	0,002	6.000	6.000	2.000
50	Mauritius	0,011	6.000	6.000	2.000
51	Monaco	0,011	6.000	6.000	2.000
52	Montenegro	0,004	6.000	6.000	2.000
53	Morocco	0,055	6.000	8.970	2.990
54	Netherlands	1,356	161.931	221.141	73.714
55	Niger	0,002	6.000	6.000	2.000
56	Nigeria	0,25	9.000	40.771	13.590
57	Norway	0,754	76.777	122.965	40.988
58	Portugal	0,35	35.514	57.079	19.026
59	Republic of Moldova	0,003	6.000	6.000	2.000
60	Romania	0,198	12.000	32.291	10.764
61	Rwanda	0,003	6.000	6.000	2.000
62	Senegal	0,007	6.000	6.000	2.000
63	Serbia	0,028	0	6.000	2.000
64	Slovakia	0,153	12.000	24.952	8.317
65	Slovenia	0,076	7.596	12.394	4.131
66	South Africa	0,272	32.917	44.359	14.786
67	Spain	2,146	220.925	349.433	116.478
68	Sudan	0,01	6.000	6.000	2.000
69	Sweden	0,906	95.622	147.754	49.251
70	Switzerland	1,151	114.690	187.709	62.570
71	Syrian Arab Republic	0,011	6.000	6.000	2.000
72	The former Yugoslav Republic of Macedonia	0,007	6.000	6.000	2.000
73	Togo	0,002	6.000	6.000	2.000
74	Tunisia	0,025	6.000	6.000	2.000
75	Turkmenistan	0,033	0	6.000	2.000
76	Uganda	0,008	6.000	6.000	2.000
77	Ukraine	0,057	9.314	9.314	3.105
78	United Kingdom of Great Britain and Northern Ireland	4,567	403.597	743.153	247.718
79	United Republic of Tanzania	0,01	6.000	6.000	2.000
80	Uzbekistan	0,032	6.000	6.000	2.000
81	Zimbabwe	0,005	6.000	6.000	2.000
	Subtotal	30,551	3.117.081	5.182.168	1.727.389
82	EU		80.079	132.911	44.304
	TOTAL TO BE SHARED BY PARTIES		3.197.160	5.315.078	1.771.693
	Trust Fund withdrawal		6.000		
	Scale for countries paying more than 2k p.a	30,092	3.203.160		
	TOTAL BUDGET		3.203.160	4.520.957	1.506.986