DRAFT RESOLUTION Ex.2 (StC/DR2)

**FINANCIAL AND ADMINISTRATIVE MATTERS**

*Recalling* the provisions of Article V, Paragraph 2 (a) and (b), of the Agreement, relating to budgetary matters,

Further recalling Resolution 7.12 through which the Parties adopted the budget of the Agreement for the triennium 2019-2021,

*Acknowledging* that MOP8 cannot take place in 2021 as planned due to the situation caused by the COVID-19 pandemic,

*Noting* Resolution Ex.1 whichpostpones the 8th Session of the Meeting of the Parties to the second half of 2022,

*Taking note* of the decision of the Standing Committee to submit a one-year budget for 2022 to the Parties for adoption based on a zero nominal growth scenario for the contributions of Parties,

*Acknowledging* that the progressive implementation of the enterprise resource planning system “Umoja” adopted by the UN General Assembly and the revised cost apportionment methodology causes higher Corporate Initiative Costs (Umoja costs) and can no longer be absorbed by the standard rate of 13 per cent Programme Support Costs,

*Further acknowledging* the request of the United Nations Environment Programme to support these Umoja costs through the core budget,

*Recognizing* the exceptional circumstances caused by the COVID-19 pandemic,

*The Meeting of the Parties*:

1. *Decides* that Resolution 7.12 remains valid in the year 2022;
2. *Adopts* the budget to the amount of 1,089,988 EUR for the year 2022, attached as Appendix I to the present Resolution which is complementary to Resolution 7.12;
3. *Confirms* that Parties shall contribute to the budget adopted at the scale agreed upon by the Meeting

of the Parties in accordance with Article V, Paragraph 2 (a) and (b), of the Agreement;

1. *Adopts* the scale of contributions for Parties to the Agreement as listed in Appendix III to the present Resolution, and to the application of that scale *pro rata* to new Parties;
2. *Confirms* the staffing table as set out in Appendix II to Resolution 7.12;
3. *Decides* that the terms of reference for the administration of the budget as set out in Appendix IV to Resolution 7.12 shall be applied *in toto* to the year 2022 and shall remain effective until 31 December 2022;
4. *Confirms* that the threshold of eligibility for funding of delegates to attend AEWA meetings at 0.200 on the UN Scale of Assessment and, as a general rule, to exclude countries from the European Union, European countries with strong economies and OECD countries, as listed in Appendix V to Resolution 7.12 and/or countries that have payments in arrears of more than three years;
5. *Decides* that in the case of unforeseen circumstances the Standing Committee may decide on budgetary matters until the Meeting of the Parties reconvenes in 2022.

**APPENDIX IA**

**CORE BUDGET FOR THE YEAR 2022 (IN EURO)**

| **BL** | **Budget Item** | **Umoja budget class** | **2022** |
| --- | --- | --- | --- |
|   |   |   |   |
|   | **GENERAL MANAGEMENT** |   |   |
| 1107 | Professional Staff | Staff Costs |  623,482  |
| 1305 | General Service Staff  | Staff Costs |  217,417  |
| 1201 | Translators | Contractual Services |  8,000  |
| 1601 | Official Travel AEWA Staff  | Travel |  24,500  |
| 3201 | Training of Staff | Operating costs |  2,040  |
| 4101 | Miscellaneous office supplies | Supplies |  4,080  |
| 4201 | Office equipment | Furniture |  6,120  |
| 4301 | Rent and maintenance costs  |  |  -  |
| 4302 | IT service provider | Operating costs |  39,000  |
| 4303 | Umoja costs | Operating costs |  7,000  |
| 5101 | Operation/maintenance of computers, photocopiers & others | Operating costs |  5,100  |
| 5201 | Document production (external) |  |  -  |
| 5203 | Reference material |  |  -  |
| 5301 | Telephone, Fax | Operating costs |  5,200  |
| 5302 | Postage and miscellaneous | Operating costs |  2,550  |
| 5303 | Bank charges | Operating costs |  102  |
|  | **Sub-total** |  |  **944,591**  |
|   |   |  |   |
|   | **IMPLEMENTATION OF THE AFRICAN INITIATIVE** |  |   |
| 2203 | Small Grant Fund Projects in African Countries |  |  -  |
| 2204 | Implementation of the African action plan |  |  -  |
|   | **Sub-total** |  |  -  |
|   |   |  |   |
|   | **SERVICING THE MEETING OF THE PARTIES**  |  |   |
| 1204 | Report Writers  | Contractual Services |  20,000  |
| 1205 | Interpreters  |  |  -  |
| 1220 | Consultancies for MOP |  |  -  |
| 1602 | Travel of Staff to the MOP  |  |  -  |
| 2201 | Organization of MOP |  |  -  |
| 5201 | Document production (external) |  |  -  |
|  | **Sub-total** |  |  **20,000**  |
|   |   |  |   |
|   | **SERVICING THE TECHNICAL COMMITTEE** |  |   |
| 1204 | Report Writers  |  |  -  |
| 1205 | Interpreters  |  |  -  |
| 3302 | Meetings of the TC (travel/dsa/ organisational costs) |  |  -  |
|   | **Sub-total** |  |  -  |
|   |   |  |   |
|   | **SERVICING THE STANDING COMMITTEE** |  |   |
| 1204 | Report Writers  |  |  -  |
| 1205 | Interpreters |   |  -  |
| 3303 | Meeting of the StC (travel/dsa/ organisational costs) |  |  -  |
|   | **Sub-total** |   |  -  |
|  |   |   |   |
|  | **TOTAL** |  |  **964,591**  |
|  | 13 % Programme Support Cost (PSC) | PSC |  125,397  |
|  | **GRAND TOTAL** |  |  **1,089,988**  |

**APPENDIX IB**

**CORE BUDGET FOR THE YEAR 2022 (IN EURO) - UN UMOJA FORMAT**

|  |  |  |  |
| --- | --- | --- | --- |
|  |  |  |  |
|  | **Commitment Item** | **2022** | **TOTAL** |
| 1 | Staff and Other Personnel Costs |  840,900  |  840,900  |
| 2 | Contractual Services |  28,000  |  28,000  |
| 3 | Travel |  24,500  |  24,500  |
| 4 | Equipment, Vehicles and Furniture |  6,120  |  6,120  |
| 5 | Operating and Other Direct Costs |  60,992  |  60,992  |
| 6 | Supplies, Commodities and Materials |  4,080  |  4,080  |
| 7 | UN-PSC  |  125,397  |  125,397  |
|  | **TOTAL** |  **1,089,988**  |  **1,089,988**  |

**APPENDIX III**

**SCALE OF CONTRIBUTIONS BY PARTIES TO THE AEWA TRUST FUND**

**FOR 2022 (in Euro)**

| **No** | **Party** | **2022** |
| --- | --- | --- |
| 1 | Albania | 2,000 |
| 2 | Algeria | 3,330 |
| 3 | Armenia \* | 2,000 |
| 4 | Belarus | 2,000 |
| 5 | Belgium | 27,028 |
| 6 | Benin  | 2,000 |
| 7 | Botswana | 2,000 |
| 8 | Bulgaria | 2,000 |
| 9 | Burkina Faso | 2,000 |
| 10 | Burundi | 2,000 |
| 11 | Central African Republic | 2,000 |
| 12 | Chad  | 2,000 |
| 13 | Congo | 2,000 |
| 14 | Cote d'Ivoire | 2,000 |
| 15 | Croatia | 3,093 |
| 16 | Cyprus | 2,000 |
| 17 | Czech Republic | 5,874 |
| 18 | Denmark | 22,932 |
| 19 | Djibouti  | 2,000 |
| 20 | Egypt  | 4,664 |
| 21 | Equatorial Guinea | 2,000 |
| 22 | Estonia | 2,000 |
| 23 | Eswatini | 2,000 |
| 24 | Ethiopia | 2,000 |
| 25 | Finland | 17,195 |
| 26 | France | 138,276 |
| 27 | Gabon  | 2,000 |
| 28 | Gambia | 2,000 |
| 29 | Georgia | 2,000 |
| 30 | Germany | 186,248 |
| 31 | Ghana | 2,000 |
| 32 | Guinea | 2,000 |
| 33 | Guinea - Bissau | 2,000 |

| **No** | **Party** | **2022** |
| --- | --- | --- |
| 34 | Hungary | 5,024 |
| 35 | Iceland | 2,000 |
| 36 | Ireland | 10,200 |
| 37 | Israel | 14,915 |
| 38 | Italy | 109,672 |
| 39 | Jordan | 2,000 |
| 40 | Kenya | 2,000 |
| 41 | Latvia | 2,000 |
| 42 | Lebanon | 2,000 |
| 43 | Libya  | 3,830 |
| 44 | Lithuania | 2,189 |
| 45 | Luxembourg | 2,088 |
| 46 | Madagascar | 2,000 |
| 47 | Malawi \* | 2,000 |
| 48 | Mali | 2,000 |
| 49 | Mauritania  | 2,000 |
| 50 | Mauritius | 2,000 |
| 51 | Monaco | 2,000 |
| 52 | Montenegro | 2,000 |
| 53 | Morocco | 2,000 |
| 54 | Netherlands | 53,977 |
| 55 | Niger  | 2,000 |
| 56 | Nigeria  | 3,330 |
| 57 | North Macedonia | 2,000 |
| 58 | Norway | 26,616 |
| 59 | Portugal | 11,838 |
| 60 | Republic of Moldova | 2,000 |
| 61 | Romania | 5,000 |
| 62 | Rwanda | 2,000 |
| 63 | Senegal  | 2,000 |
| 64 | Serbia \* | 2,000 |
| 65 | Slovakia | 4,220 |
| 66 | Slovenia | 2,574 |
| 67 | South Africa | 11,153 |
| 68 | Spain | 74,859 |
| 69 | Sudan | 2,000 |
| 70 | Sweden | 31,874 |
| 71 | Switzerland | 38,230 |
| 72 | Syrian Arab Republic | 2,000 |
| 73 | Togo | 2,000 |
| 74 | Tunisia | 2,000 |
| 75 | Turkmenistan \* | 2,000 |
| 76 | Uganda | 2,000 |
| 77 | Ukraine | 3,226 |
| 78 | United Kingdom of Great Britain and Northern Ireland | 134,729 |
| 79 | United Republic of Tanzania | 2,000 |
| 80 | Uzbekistan | 2,000 |
| 81 | Zimbabwe | 2,000 |
|  | **Subtotal** | **1,062,184** |
| 82 | EU | 27,804 |
|  | **TOTAL TO BE SHARED BY PARTIES** | **1,089,988** |

\* Parties joined the Agreement after the adoption of AEWA Resolution 7.12 Finance and Administrative Matters