



5th SESSION OF THE MEETING OF THE PARTIES

14 – 18 May 2012, La Rochelle, France

“Migratory waterbirds and people - sharing wetlands”

DRAFT BUDGET PROPOSAL 2013-2015/2016

Prepared by the UNEP/AEWA Secretariat

Introduction

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

Through Resolution 4.8, the Agreement Secretariat has been instructed to develop a series of budget scenarios for further consideration by the Parties at MOP5 in 2012, using the financial rules and regulations of the United Nations and other administrative policies and procedures.

With a view to the preparation of the budget proposal to be submitted to MOP5 for consideration, the Secretariat sought for guidance from the 7th Meeting of the AEWA Standing Committee (26-27 November 2011, Bergen, Norway). The main recommendations of the meeting, taken into account in the preparation of the current document, include:

- Preparing separate scenarios for a 3- and a 4-year cycle, while addressing the issue of the frequency of Sessions of the MOP in a separate document and draft resolution;
- Preparing budget scenarios with increases ranging between 0 and 10 per cent with respect to the budget adopted by MOP4 for the period 2009-2012;
- Including in each scenario a proposal for withdrawal of an amount from the Trust Fund, based on savings in the budgetary period 2009-2012, aimed at reducing Parties' contributions to the budget for the period 2013-2015 (or 2016).

Using the budget 2009-2012 adopted by MOP4 as a basis and, taking into account the recommendations of the Standing Committee, the present proposal includes six different scenarios, as summarized below:

Scenario 1: 4-year cycle, 0% growth with respect to the 2009-2012 budget

Scenario 2: 4-year cycle, increase 2% per year as estimated inflation rate

Scenario 3: 4-year cycle, increase of 2%/year inflation + additional 3% increase

Scenario 4: 3-year cycle, 0% growth with respect to the 2009-2012 budget (using as reference ¾ of the 2009-2012 budget)

Scenario 5: 3-year cycle, increase 2% per year as estimated inflation rate

Scenario 6: 3-year cycle, increase of 2%/year inflation + additional 3% increase

Details on each scenario and the rationale for the various proposals are provided in the following sections of this document.

Actions requested from the Meeting of Parties

The Meeting of the Parties is requested to:

- 1) Review and adopt the Budget proposal for 2013-2015 (or 2013-2016) and draft Resolution AEWA/MOP5 DR21 *Financial and Administrative Matters*.

Draft Budget Proposal 2013-2015/2016

1. General introduction

The options included in this proposal follow the same format and itemization of the budget estimate for 2009-2012 approved by MOP4 in Resolution 4.8 (available for downloading at the URL http://www.unep-aewa.org/meetings/en/mop/mop4_docs/final_res_pdf/res4_8_financial_administrative_matters_final.pdf).

The core budgets adopted by MOP3 and MOP4 were able to cover the costs related to the basic operation of the Agreement almost exclusively, in particular, the salary and operative costs of the Secretariat and the costs associated to the organization of the meetings of the Agreement's bodies (Meeting of the Parties, Standing Committee and Technical Committee). Considering the limited scope for increase of the core budget for the next triennium/quadrennium, the main principle that guided the preparation of the present proposal has been the maintenance and consolidation of the current capacity of delivering of the Secretariat, including the convening of meetings of the Agreement's bodies.

2. Key elements and considerations for the draft budget proposal 2013-2015/2016

In drafting the various scenarios that constitute the core of the present proposal, a number of elements and considerations have been taken into account. The following section attempts to summarize them.

Possibilities for savings

In a general perspective of maintaining the same capacity of delivering of the Secretariat and the same frequency of meetings of the Agreement's bodies, the possibility of savings with respect to the 2009-2012 budget are limited. Two items present in the 2009-2012 budget are not relevant for the next budgetary cycle, these are: (i) the development of the Plan of Action for Africa, for which a total 50,000 € had been allotted for 2009-2012; (ii) the support to the Wings Over Wetlands (WOW) UNEP-GEF African-Eurasian Flyways Project, for which a total of 80,000 € had been allotted for 2009-2012. For items present in the 2009-2012 budget that are proposed to be maintained also in the budget proposal for the next triennium/quadrennium, the Secretariat proposes some reduction in the budgetary allocations for staff travel. It is, in particular, proposed to reduce the allocation for official travel of AEWA staff by 10% (corresponding to savings amounting to 3,500 €/year) and to completely eliminate allocations for travel of the African Coordinator, amounting to 5,000 €/year. This proposal takes into account current UN and UNEP policies aiming to reduce travel costs and the carbon footprint of the organization. For the options concerning a 3-year cycle (options 4-6), it is also proposed to reduce the number of meetings of the Technical Committee to one in the period (with savings amounting to 32,500 €), taking into account that a first meeting after MOP5 is already scheduled to take place in August 2012. For a few other budget items, some adjustments with respect to the 2009-2012 budget are proposed, on the basis of actual expenditure recorded in the current budgetary exercise.

Human resources

In the period 2009-2012 the complement of staff of the Secretariat has included both regular staff, whose salaries are covered by the core budget, and temporary staff, whose salaries have been covered by voluntary contributions. Details concerning the staffing situation of the Secretariat can be found in document AEWA/MOP 5.40.

Regular staff

- 1 Executive Secretary (P-4)
- 1 Technical Officer (P-3)
- 1 Information Officer (P-2)
- 1 Programme Officer (P-2)
- 1 Administrative Assistant (G-5)
- 0.5 Team Assistant (G-4)
- 0.5 Information Assistant (G-4)

The present proposal provides for confirming all seven positions for the next cycle. All options provide for a 2% increase per annum to cover inflation and various cost adjustments. For a few positions, an upgrade and/or an extension of the working hours is proposed, depending on the option.

Upgrade of the position of Executive Secretary to the P-5 level. All options provide for this upgrade. The post is currently under recruitment. The post became vacant in 2011, as a consequence of the move of the former Executive Secretary to the position of Deputy Executive Secretary of CMS. With a view to advertising the post, the job description and level of the post have been re-assessed by UNEP on the basis of current functions and responsibilities. The UNEP assessment has classified the position at the P-5 level. The AEWa Standing Committee has approved the advertisement of the position at the P-5 level, while acknowledging that a final decision about the level of the post is the prerogative of the Meeting of the Parties. MOP5 is therefore expected to determine the level of the post. Further details about this issue can be found in document AEWa/MOP 5.40.

Upgrade of the positions of Team Assistant and Information Assistant to the G-5 level. All options provide for this upgrade for both positions. The proposal is based on the recognition that the incumbents of the two posts currently undertake functions and responsibilities well beyond those foreseen for the level of the posts. A revision of the job description and reclassification of the post appear therefore appropriate. It should be noted that the upgrade would be nearly neutral in terms of implications on the budget.

Extension of the working hours of Team Assistant and Information Assistant to 80%. These extensions are provided only by options 2, 3, 5, and 6. They are based on the recognition that, with the expanded work programme of the Secretariat, the need for general service staff support has grown significantly. Over the period 2009-2012, the Secretariat has been able to cope with these growing needs mainly having recourse to overtime or recruiting additional staff on a short-term basis. The proposed extension would better reflect the current workload on these two positions.

Temporary staff

1 Coordinator of the Lesser White-fronted Goose Action Plan

1 Coordinator for the African Initiative

0.8 Programme Assistant

The costs of these additional staff members, who have been available during most or a significant part of the period 2009-2012, have been largely covered through voluntary contributions from the Governments of Norway and Finland as regards the LWfG Coordinator, and the French Government as regards the Coordinator of the African Initiative and the Programme Assistant. The Secretariat would like to seize this opportunity to express again its gratitude for these generous donations. The contribution of these staff members to the work of the Secretariat has been very significant, in their specific area of responsibility but also in cross-cutting activities such as recruitment of new Parties, outreach, inter-agency liaison and fund-raising. In order to maintain this accrued capacity to deliver in crucial components of its work programme, the Secretariat considers it essential to be able to maintain these positions over the next period. However, uncertainties related to the continued availability of voluntary contributions to support these positions risk to jeopardize the continuity of this essential support, which maintains key aspects of the Secretariat's work, directly related to the mandate given to the Secretariat by the MOP. With a view to consolidating this component of its human resources, the Secretariat proposes to include at least part of the costs of these positions in the core budget.

Establishment of a position of Associate Programme Officer (Single Species Action Plan Support) at the P-2 level. This position constitutes an evolution of the above-mentioned position of Coordinator of the Lesser White-fronted Goose Action Plan. The scope of the position will be broadened, to cover support to the development and implementation of other Single Species Action Plans, in addition to the current focus on the Lesser White-fronted Goose Action Plan. Development and coordination of the implementation of Single Species Action Plans is one of the areas of Secretariat's activity that has seen the greatest development over the last few years. At present, 15 SSAPs have been developed and formally adopted by the MOP. An additional four SSAPs and one Species Management Plan are proposed for adoption by MOP5. For the 15 already adopted SSAPs, coordination mechanisms (AEWA International Species Working Groups (ISWG)) have been established for nine of them as decided by TC9 in 2009, and are at various stages of development and operation. Details concerning development and coordination of the implementation of SSAPs can be found in document AEWa/MOP 5.24. Particularly for the establishment of coordination mechanisms, the experience gained from the coordination of the LWfG SSAP has proven crucial. Maintaining and strengthening the Secretariat's support to the development of coordination mechanisms is seen as crucial to the further development and consolidation of such mechanisms. Resources to cover the costs of the position for the years 2013 and 2014 are already secured thanks to a generous voluntary contribution from the

government of Norway. Taking into account this favourable situation, only options 3 and 6 provide for one year of the costs of the post to be covered by the core budget.

Establishment of a position of Associate Programme Officer (African Coordinator) at the P-2 level and of a position of Programme Assistant at the G-4 level. These positions constitute an evolution of the positions of Coordinator of the African Initiative and Programme Assistant, mentioned above. Strengthening of the implementation of AEWA in Africa was identified by MOP4 as one of the main priorities for the Agreement as a whole, and the Secretariat in particular. Resolution 4.9 on the *African Initiative for the Conservation of Migratory Waterbirds and their Habitats in Africa* established the African Initiative and provided guidance towards its implementation. In particular, it requested Contracting Parties to provide the resources to establish a post for an officer to coordinate AEWA activities in Africa within the AEWA Secretariat. Since MOP4, the Secretariat has been able to undertake a wide range of activities aimed at supporting African Parties and other stakeholders in implementing the Agreement in Africa and strengthening AEWA membership in the region. A detailed account of the activities undertaken is provided in document AEWA/MOP 5.32. The possibility of recruiting the positions of African Coordinator and Programme Assistant was absolutely crucial to provide the Secretariat with the necessary capacity to undertake such activities. One of the main outcomes of the African Initiative in the period 2009-2012 has been the development of a draft Plan of Action for Africa 2012-2017, submitted to MOP5 for finalization and adoption. In the assumption that the Plan of Action is adopted and that the MOP wishes the Secretariat to play an active role in supporting its implementation, the maintenance of some dedicated capacity towards that aim is considered crucial. Uncertainties related to the possibility of raising resources to cover personnel costs on a regular basis, already experienced over 2011-2012, strongly suggest the desirability of covering at least part of the costs through the core budget. In this regard, all proposed options provide for the establishment of the two positions, on a part-time basis (50%), in the understanding that a highly desirable extension of the working hour beyond 50% will be subject to successful fundraising.

3. Budget Scenarios for 2013-2015/2016

For the different scenarios described below, the budget has been divided in the following categories:

- General Management
- Implementation of the African Initiative
- Servicing the Meeting of Parties
- Servicing the Technical Committee
- Servicing the Standing Committee
- UNEP Overhead costs

Further details for each scenario are provided in Annexes 1-6

Scenario 1 - 4-year cycle, 0% growth with respect to the 2009-2012 budget

Under scenario 1, the budget will cover a 4-year cycle. No increase is foreseen with respect to the budget approved for the quadrennium 2009-2012 in terms of resources to be covered by the Parties' assessed contributions. In terms of Secretariat staff, this option provides for a confirmation of all posts currently existing. For these same posts, the option provides for the upgrade of the post of Executive Secretary to the P5 level, and the upgrade of the posts of Team Assistant and Information Assistant to the G5 level. The rationale for these changes is provided in section 2 above. As regards general office costs other than salaries, the option provides for a reduction by 10% of the allocation for travel of AEWA staff, and for adjustment of other costs on the basis of actual expenditure during 2009-2011. In terms of support to implementation of the African Initiative, the option provides for the inclusion in the core budget of two part-time (50%) positions, the Associate programme Officer/African Coordinator (P2) and the Programme Assistant (G4). The position of African Coordinator is expected to be filled as of April 2013, what explains the lower amount allotted for 2013. Budgetary provisions for the servicing of the 6th Session of the Meeting of the Parties are maintained at the same level of the 2009-2012 budget, with the exception of a reduction of the allotment for report writing. Similarly to the 2009-2012 budget, the present option provides for two meetings of the Technical Committee and two meetings of the Standing Committee during the quadrennium. In the case of the Technical Committee, the allotments for the 2nd meeting are proposed to be maintained at the same level of the 2009-2012 budget, while the provisions for the 1st meeting are reduced as regards translation and interpretation costs, assuming a shorter meeting and a lower number of documents. Should the Technical Committee appointed by MOP5 be able to work only in English, as it has been the case for the Technical Committee which operated between MOP4 and MOP5, costs of translation and interpretation for both meetings could be further reduced. As regards the Standing Committee, the allotments for the 1st meeting are proposed to be

maintained at the same level of the 2009-2012 budget, while the provisions for the 2nd meeting have been increased as regards translation costs, based on the experience during the current budgetary cycle. Similarly to the Technical Committee, should the Standing Committee appointed by MOP5 be in a position to work only in English, as it was the case in the period 2009-2012, interpretation and possibly translation costs could be reduced.

The total costs per category for the period 2013-2016 (in EUROS):

| | |
|---|------------------|
| General Management | 2,838,888 |
| Implementation of the African Initiative | 279,773 |
| Servicing the Meeting of the Parties | 262,500 |
| Servicing the Meetings of the Technical Committee | 57,500 |
| Servicing the Meetings of the Standing Committee | 80,000 |
| UNEP Overhead | 457,426 |
| <i>Withdrawal from Trust Fund</i> | <i>- 370,000</i> |
| Total to be shared by Contracting Parties | 3,606,087 |

Scenario 2 - 4-year cycle, increase 2% per year as estimated inflation rate

Scenario 2 provides for a total increase of 8% with respect to scenario 1. The increase aims at covering the loss of purchasing power with respect to the 2009-2012 budget due to inflation. It can be regarded as the actual 0% growth option. Scenario 2 includes all elements already included in Scenario 1. In addition, it provides for an extension from 50% to 80% of the working hours of the Team Assistant and the Information Assistant. As regards the support to the implementation of the African Initiative, the proposal provides for an entry on duty of the African Coordinator as of January 2013 instead of April 2013, and for an amount of 23,500 € per year (94,000 € over the four years) to support projects funded through the Small Grant Fund in Africa,

The total costs per category for the period 2013-2016 (in EUROS):

| | |
|---|------------------|
| General Management | 2,996,580 |
| Implementation of the African Initiative | 385,273 |
| Servicing the Meeting of the Parties | 262,500 |
| Servicing the Meetings of the Technical Committee | 57,500 |
| Servicing the Meetings of the Standing Committee | 80,000 |
| UNEP Overhead | 491,642 |
| <i>Withdrawal from Trust Fund</i> | <i>- 370,000</i> |
| Total to be shared by the Contracting Parties | 3,903,495 |

Scenario 3 - 4-year cycle, increase of 2% per year inflation + additional 3% increase

Scenario 3 foresees a limited increase of 3% with respect to Scenario 2, and a total increase of 11% with respect to the 2009-2012 budget. Scenario 3 includes all elements already included in Scenario 2. In the current proposal, the 3% increase will allow to cover the salary costs of the Associate Programme Officer (Single Species Action Plan Support) for one year (2016) and maintenance costs of the Critical Site Network (CSN) Tool, one of the main outputs of the WOW project for the basic maintenance of which the AEWA Secretariat committed to cover at least part of the costs.

The total costs per category for the period 2013-2016 (in EUROS):

| | |
|---|------------------|
| General Management | 3,099,783 |
| Implementation of the African Initiative | 385,273 |
| Servicing the Meeting of the Parties | 262,500 |
| Servicing the Meetings of the Technical Committee | 57,500 |
| Servicing the Meetings of the Standing Committee | 80,000 |
| UNEP Overhead | 505,058 |
| <i>Withdrawal from Trust Fund</i> | <i>- 370,000</i> |
| Total to be shared by the Contracting Parties | 4,020,114 |

Scenario 4 - 3-year cycle, 0% growth with respect to the 2009-2012 budget

Under scenario 4 the budget will cover a 3-year cycle. In terms of resources to be covered by the Parties' assessed contributions, this scenario provides for no increase with respect to the budget approved for the quadrennium 2009-2012 (using as a reference $\frac{3}{4}$ of the 2009-2012 budget). The scenario can be seen as the equivalent to Scenario 1 for a 3-year cycle, and the considerations expressed for that scenario are applicable to this scenario as well. The main difference with respect to Scenario 1, is that, as already indicated earlier in the document, Scenario 4 provides for only one meeting of the Technical Committee, taking into account that a first meeting after MOP5 is already scheduled to take place in August 2012. The scenario also provides for the part-time position of Associate Programme Officer/African Coordinator (P2) to be covered as of January 2013, and for some limited resources to support projects funded through the Small Grant Fund in Africa.

The total costs per category for the period 2013-2015 (in EUROS):

| | |
|---|------------------|
| General Management | 2,113,303 |
| Implementation of the African Initiative | 236,278 |
| Servicing the Meeting of the Parties | 262,500 |
| Servicing the Meetings of the Technical Committee | 32,500 |
| Servicing the Meetings of the Standing Committee | 80,000 |
| UNEP Overhead | 354,196 |
| <i>Withdrawal from Trust Fund</i> | <i>- 370,000</i> |
| Total to be shared by the Contracting Parties | 2,708,777 |

Scenario 5 - 3-year cycle, increase 2% per year as estimated inflation rate

This scenario can be seen as the equivalent to Scenario 2 for a 3-year cycle. It provides for a total increase of 6% with respect to scenario 4, the increase aiming to cover the loss of purchasing power with respect to the 2009-2012 budget due to inflation. It can be regarded as the actual 0% growth option for a 3-year cycle. Scenario 5 includes all elements already included in Scenario 4. In addition, it provides for an extension from 50% to 80% of the working hours of the Team Assistant and the Information Assistant, and additional resources to support projects funded through the Small Grant Fund in Africa.

The total costs per category for the period 2013-2015 (in EUROS):

| | |
|---|-----------|
| General Management | 2,230,393 |
| Implementation of the African Initiative | 256,278 |
| Servicing the Meeting of the Parties | 262,500 |
| Servicing the Meetings of the Technical Committee | 32,500 |

| | |
|--|------------------|
| Servicing the Meetings of the Standing Committee | 80,000 |
| UNEP Overhead | 372,018 |
| <i>Withdrawal from Trust Fund</i> | <i>- 370,000</i> |
| Total to be shared by the Contracting Parties | 2,863,689 |

Scenario 6 - 3-year cycle, increase of 2% per year inflation + additional 3% increase

Scenario 6 foresees a limited increase of 3% with respect to Scenario 5. It includes all elements already included in Scenario 5. In the current proposal, the 3% increase will allow to cover the salary costs of the Associate Programme Officer (Single Species Action Plan Support) for one year (2015).

The total costs per category for the period 2013-2015 (in EUROS):

| | |
|---|------------------|
| General Management | 2,318,827 |
| Implementation of the African Initiative | 244,778 |
| Servicing the Meeting of the Parties | 262,500 |
| Servicing the Meetings of the Technical Committee | 32,500 |
| Servicing the Meetings of the Standing Committee | 80,000 |
| UNEP Overhead | 382,019 |
| <i>Withdrawal from Trust Fund</i> | <i>- 370,000</i> |
| Total to be shared by the Contracting Parties | 2,950,624 |

4. Contributions for 2013 – 2015/2016

The income administered by the Secretariat consists of annual assessed contributions from the Contracting Parties, and voluntary contributions from Contracting Parties, non-Party states, UNEP, institutional donors, partner organizations and the private sector. Voluntary contributions are an essential component of the resources available to support the implementation of the Agreement, notably for the implementation of projects, organization of meetings and workshops, development of guidelines and action plans, and so on. Fundraising is currently a key, increasingly important function of the Secretariat. However, income from voluntary contributions remains very unpredictable. For this reason, voluntary contributions are not considered in this document, with the only exception of pledges already formally committed by the donor. This section focuses only on the annual assessed contributions from the Contracting Parties.

For the purpose of determining the annual contributions due by Parties under the different scenarios, the scale of contributions agreed by MOP4 (Resolution 4.8 Appendix II) has been used as a reference. In line with the decisions of MOP4, the minimum contribution has been maintained at 2,000 € per annum, while the maximum contribution of a Party is restricted to 20% of the total budget. Also in line with the approach adopted by MOP4, annual contributions for each Contracting Party are distributed evenly throughout the triennium/quadrennium considering the total contribution for the budgetary period, rather than changing according to the budget of the individual years. As a consequence of this approach, the contribution of each Contracting Party is maintained approximately at the same level of the period 2009-2012 in the case of options 1 and 4 (0% growth). For the other scenarios, providing for different levels of increase of the budget with respect to 2009-2012, the increase of the contribution for each Party corresponds to the percentage of increase of the specific scenario. The average annual contribution of each Party under each scenario is provided in Table 1. The total contribution of each Party under each scenario is provided in Table 2.

Table 1: Average Annual Contributions

| Party | Scenario 1 | Scenario 2 | Scenario 3 | Scenario 4 | Scenario 5 | Scenario 6 |
|--|----------------|----------------|------------------|----------------|----------------|----------------|
| | EUR | EUR | EUR | EUR | EUR | EUR |
| Albania | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Algeria | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Belgium | 23,454 | 25,592 | 26,431 | 23,494 | 24,980 | 25,813 |
| Benin | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Bulgaria | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Chad | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Congo (Brazzaville) | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Croatia | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Czech Republic | 2,780 | 3,033 | 3,132 | 2,784 | 2,960 | 3,059 |
| Cyprus | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Denmark | 22,892 | 24,980 | 25,798 | 22,932 | 24,381 | 25,195 |
| Djibouti | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Egypt | 3,826 | 4,175 | 4,312 | 3,833 | 4,075 | 4,211 |
| Equatorial Guinea | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Estonia | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Ethiopia | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| European Community | 16,564 | 18,074 | 18,667 | 16,593 | 17,642 | 18,230 |
| Finland | 17,166 | 18,731 | 19,344 | 17,195 | 18,282 | 18,892 |
| France | 132,517 | 144,598 | 149,336 | 132,745 | 141,136 | 145,844 |
| Gambia | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Georgia | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Germany | 132,517 | 144,598 | 149,336 | 132,745 | 141,136 | 145,844 |
| Ghana | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Guinea | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Guinea-Bissau | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Hungary | 3,297 | 3,597 | 3,715 | 3,302 | 3,511 | 3,628 |
| Ireland | 9,158 | 9,993 | 10,321 | 9,174 | 9,754 | 10,079 |
| Israel | 14,889 | 16,247 | 16,779 | 14,915 | 15,858 | 16,387 |
| Italy | 74,878 | 81,705 | 84,382 | 75,007 | 79,748 | 82,409 |
| Jordan | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Kenya | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Latvia | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Lebanon | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Libyan Arab Jamahiriya | 3,197 | 3,489 | 3,603 | 3,203 | 3,405 | 3,519 |
| Lithuania | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Luxembourg | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Macedonia FYR | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Madagascar | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Mali | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Mauritius | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Moldova; Republic of | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Monaco | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Montenegro | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Netherlands | 53,884 | 58,797 | 60,723 | 53,977 | 57,389 | 59,304 |
| Niger | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Nigeria | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Norway | 16,260 | 17,742 | 18,323 | 16,288 | 17,317 | 17,895 |
| Portugal | 11,818 | 12,895 | 13,318 | 11,838 | 12,586 | 13,006 |
| Romania | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Senegal | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Slovakia | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Slovenia | 2,145 | 2,341 | 2,418 | 2,149 | 2,285 | 2,361 |
| South Africa | 9,310 | 10,159 | 10,492 | 9,326 | 9,916 | 10,247 |
| Spain | 62,468 | 68,163 | 70,397 | 62,576 | 66,531 | 68,751 |
| Sudan | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Sweden | 31,820 | 34,721 | 35,858 | 31,874 | 33,889 | 35,020 |
| Switzerland | 38,165 | 41,644 | 43,008 | 38,230 | 40,647 | 42,003 |
| Syrian Arab Republic | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Tanzania; United Republic of | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Togo | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Tunisia | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Uganda | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Ukraine | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| United Kingdom of Great Britain and Northern Ireland | 132,517 | 144,598 | 149,336 | 132,745 | 141,136 | 145,844 |
| Uzbekistan | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Total | 901,522 | 975,874 | 1,005,029 | 902,926 | 954,563 | 983,541 |

Table 2: Total Contribution over the triennium/quadrennium

| Party | Scenario 1 | Scenario 2 | Scenario 3 | Scenario 4 | Scenario 5 | Scenario 6 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| | EUR | EUR | EUR | EUR | EUR | EUR |
| Albania | 8,000 | 8,000 | 8,000 | 6,000 | 6,000 | 6,000 |
| Algeria | 8,000 | 8,000 | 8,000 | 6,000 | 6,000 | 6,000 |
| Belgium | 93,816 | 102,370 | 105,724 | 70,483 | 74,939 | 77,439 |
| Benin | 8,000 | 8,000 | 8,000 | 6,000 | 6,000 | 6,000 |
| Bulgaria | 8,000 | 8,000 | 8,000 | 6,000 | 6,000 | 6,000 |
| Chad | 8,000 | 8,000 | 8,000 | 6,000 | 6,000 | 6,000 |
| Congo (Brazzaville) | 8,000 | 8,000 | 8,000 | 6,000 | 6,000 | 6,000 |
| Croatia | 8,000 | 8,000 | 8,000 | 6,000 | 6,000 | 6,000 |
| Czech Republic | 11,118 | 12,132 | 12,529 | 8,353 | 8,881 | 9,177 |
| Cyprus | 8,000 | 8,000 | 8,000 | 6,000 | 6,000 | 6,000 |
| Denmark | 91,570 | 99,918 | 103,192 | 68,795 | 73,144 | 75,584 |
| Djibouti | 8,000 | 8,000 | 8,000 | 6,000 | 6,000 | 6,000 |
| Egypt | 15,306 | 16,701 | 17,249 | 11,499 | 12,226 | 12,634 |
| Equatorial Guinea | 8,000 | 8,000 | 8,000 | 6,000 | 6,000 | 6,000 |
| Estonia | 8,000 | 8,000 | 8,000 | 6,000 | 6,000 | 6,000 |
| Ethiopia | 8,000 | 8,000 | 8,000 | 6,000 | 6,000 | 6,000 |
| European Community | 66,257 | 72,298 | 74,666 | 49,778 | 52,925 | 54,690 |
| Finland | 68,662 | 74,922 | 77,377 | 51,585 | 54,846 | 56,676 |
| France | 530,067 | 578,394 | 597,343 | 398,235 | 423,407 | 437,533 |
| Gambia | 8,000 | 8,000 | 8,000 | 6,000 | 6,000 | 6,000 |
| Georgia | 8,000 | 8,000 | 8,000 | 6,000 | 6,000 | 6,000 |
| Germany | 530,067 | 578,394 | 597,343 | 398,235 | 423,407 | 437,533 |
| Ghana | 8,000 | 8,000 | 8,000 | 6,000 | 6,000 | 6,000 |
| Guinea | 8,000 | 8,000 | 8,000 | 6,000 | 6,000 | 6,000 |
| Guinea-Bissau | 8,000 | 8,000 | 8,000 | 6,000 | 6,000 | 6,000 |
| Hungary | 13,186 | 14,388 | 14,860 | 9,907 | 10,533 | 10,884 |
| Ireland | 36,633 | 39,973 | 41,283 | 27,522 | 29,262 | 30,238 |
| Israel | 59,557 | 64,986 | 67,116 | 44,744 | 47,573 | 49,160 |
| Italy | 299,513 | 326,820 | 337,528 | 225,022 | 239,245 | 247,227 |
| Jordan | 8,000 | 8,000 | 8,000 | 6,000 | 6,000 | 6,000 |
| Kenya | 8,000 | 8,000 | 8,000 | 6,000 | 6,000 | 6,000 |
| Latvia | 8,000 | 8,000 | 8,000 | 6,000 | 6,000 | 6,000 |
| Lebanon | 8,000 | 8,000 | 8,000 | 6,000 | 6,000 | 6,000 |
| Libyan Arab Jamahiriya | 12,789 | 13,955 | 14,413 | 9,609 | 10,216 | 10,557 |
| Lithuania | 8,000 | 8,000 | 8,000 | 6,000 | 6,000 | 6,000 |
| Luxembourg | 8,000 | 8,000 | 8,000 | 6,000 | 6,000 | 6,000 |
| Macedonia FYR | 8,000 | 8,000 | 8,000 | 6,000 | 6,000 | 6,000 |
| Madagascar | 8,000 | 8,000 | 8,000 | 6,000 | 6,000 | 6,000 |
| Mali | 8,000 | 8,000 | 8,000 | 6,000 | 6,000 | 6,000 |
| Mauritius | 8,000 | 8,000 | 8,000 | 6,000 | 6,000 | 6,000 |
| Moldova; Republic of | 8,000 | 8,000 | 8,000 | 6,000 | 6,000 | 6,000 |
| Monaco | 8,000 | 8,000 | 8,000 | 6,000 | 6,000 | 6,000 |
| Montenegro | 8,000 | 8,000 | 8,000 | 6,000 | 6,000 | 6,000 |
| Netherlands | 215,537 | 235,188 | 242,893 | 161,931 | 172,167 | 177,911 |
| Niger | 8,000 | 8,000 | 8,000 | 6,000 | 6,000 | 6,000 |
| Nigeria | 8,000 | 8,000 | 8,000 | 6,000 | 6,000 | 6,000 |
| Norway | 65,038 | 70,968 | 73,293 | 48,863 | 51,951 | 53,685 |
| Portugal | 47,271 | 51,581 | 53,271 | 35,515 | 37,759 | 39,019 |
| Romania | 8,000 | 8,000 | 8,000 | 6,000 | 6,000 | 6,000 |
| Senegal | 8,000 | 8,000 | 8,000 | 6,000 | 6,000 | 6,000 |
| Slovakia | 8,000 | 8,000 | 8,000 | 6,000 | 6,000 | 6,000 |
| Slovenia | 8,582 | 9,364 | 9,671 | 6,447 | 6,855 | 7,084 |
| South Africa | 37,241 | 40,636 | 41,967 | 27,979 | 29,747 | 30,740 |
| Spain | 249,872 | 272,654 | 281,586 | 187,727 | 199,593 | 206,252 |
| Sudan | 8,000 | 8,000 | 8,000 | 6,000 | 6,000 | 6,000 |
| Sweden | 127,278 | 138,882 | 143,432 | 95,623 | 101,667 | 105,059 |
| Switzerland | 152,658 | 166,576 | 172,034 | 114,691 | 121,940 | 126,009 |
| Syrian Arab Republic | 8,000 | 8,000 | 8,000 | 6,000 | 6,000 | 6,000 |
| Tanzania; United Republic of | 8,000 | 8,000 | 8,000 | 6,000 | 6,000 | 6,000 |
| Togo | 8,000 | 8,000 | 8,000 | 6,000 | 6,000 | 6,000 |
| Tunisia | 8,000 | 8,000 | 8,000 | 6,000 | 6,000 | 6,000 |
| Uganda | 8,000 | 8,000 | 8,000 | 6,000 | 6,000 | 6,000 |
| Ukraine | 8,000 | 8,000 | 8,000 | 6,000 | 6,000 | 6,000 |
| United Kingdom of Great Britian and Northern Ireland | 530,067 | 578,394 | 597,343 | 398,235 | 423,407 | 437,533 |
| Uzbekistan | 8,000 | 8,000 | 8,000 | 6,000 | 6,000 | 6,000 |
| Total | 3,606,087 | 3,903,495 | 4,020,114 | 2,708,777 | 2,863,689 | 2,950,624 |

ANNEX 1

SCENARIO 1

| BL | BUDGET ITEM | 2013 | 2014 | 2015 | 2016 | TOTAL |
|---|--|----------------|----------------|----------------|----------------|------------------|
| | | EURO | EURO | EURO | EURO | EURO |
| GENERAL MANAGEMENT | | | | | | |
| 1101 | Executive Secretary (P5) | 170,782 | 174,198 | 177,682 | 181,236 | 703,898 |
| 1102 | Associate Technical Officer (P3) | 126,086 | 128,608 | 131,180 | 133,804 | 519,678 |
| 1103 | Associate Information Officer (P2) | 83,693 | 85,367 | 87,074 | 88,815 | 344,949 |
| 1104 | Associate Programme Officer (P2) | 77,101 | 78,643 | 80,216 | 81,820 | 317,780 |
| 1105 | Associate Programme Officer (SSAP support) (P2) | * | * | 0 | 0 | 0 |
| 1301 | Administrative Assistant (G5) | 62,516 | 63,766 | 65,041 | 66,342 | 257,665 |
| 1302 | Team Assistant (G5) 50% | 31,883 | 32,521 | 33,171 | 33,834 | 131,409 |
| 1303 | Information Assistant (G5) 50% | 31,883 | 32,521 | 33,171 | 33,834 | 131,409 |
| 1201 | Translators | 6,500 | 6,500 | 6,500 | 9,000 | 28,500 |
| 1601 | Official travel AEWA staff | 31,500 | 31,500 | 31,500 | 31,500 | 126,000 |
| 3201 | Training of staff | 2,500 | 2,500 | 2,500 | 1,000 | 8,500 |
| 4101 | Miscellaneous office supplies | 3,000 | 3,000 | 3,000 | 3,000 | 12,000 |
| 4201 | Office equipment | 7,000 | 7,000 | 7,000 | 7,000 | 28,000 |
| 4301 | Rent and maintenance costs ** | | | | | |
| 4302 | IT service provider | 40,000 | 40,000 | 40,000 | 40,000 | 160,000 |
| 5101 | Operation/maintenance of computers | 1,500 | 1,500 | 1,500 | 1,500 | 6,000 |
| 5102 | Operation/maintenance of photocopiers | 2,500 | 2,500 | 2,500 | 2,500 | 10,000 |
| 5103 | Operation/ maintenance -others | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 |
| 5201 | Document production (external) | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 |
| 5203 | Reference material | 300 | 300 | 300 | 300 | 1,200 |
| 5301 | Telephone, fax | 4,000 | 4,000 | 4,000 | 4,000 | 16,000 |
| 5302 | Postage and miscellaneous | 6,000 | 6,000 | 6,000 | 7,500 | 25,500 |
| 5303 | Bank charges | 100 | 100 | 100 | 100 | 400 |
| 5400 | Hospitality | 500 | 500 | 500 | 500 | 2,000 |
| | Total General Management | 691,344 | 703,024 | 714,935 | 729,585 | 2,838,888 |
| IMPLEMENTATION OF THE AFRICAN INITIATIVE | | | | | | |
| 1106 | Associate Programme Officer/African Coordinator (P2) 50% *** | 31,000 | 43,350 | 44,217 | 45,101 | 163,668 |
| 1304 | Programme Assistant (G4) 50% | 28,170 | 28,733 | 29,308 | 29,894 | 116,105 |
| 1603 | Official travel African Coordinator | 0 | 0 | 0 | 0 | 0 |
| 2203 | Small Grant Fund Projects in African countries | 0 | 0 | 0 | 0 | 0 |
| | Total Cost of the African Initiative | 59,170 | 72,083 | 73,525 | 74,995 | 279,773 |
| SERVICING THE MEETING OF THE PARTIES | | | | | | |
| 1201 | English translators | | | | | |
| 1202 | French translators | | | | 30,000 | 30,000 |
| 1204 | Report writers | | | | 7,500 | 7,500 |
| 1205 | Interpreters | | | | 50,000 | 50,000 |
| 1220 | Consultancies for MOP (1 review) | | 50,000 | | | 50,000 |
| 1602 | Travel of staff to the MOP | | | | 17,500 | 17,500 |
| 2201 | Organization of MOP | | | | 100,000 | 100,000 |
| 5201 | Document production (external) | | | | 7,500 | 7,500 |
| | Total servicing the Meeting of the Parties | 0 | 50,000 | 0 | 212,500 | 262,500 |
| SERVICING THE TECHNICAL COMMITTEE | | | | | | |
| 1201 | English translators | | | | | |
| 1202 | French translators | | 2,500 | 5,000 | | 7,500 |
| 1204 | Report writers | | | | | |
| 1205 | Interpreters | | 5,000 | 10,000 | | 15,000 |
| 3302 | Meetings of the TC (travel/DSA/ organizational costs) | | 17,500 | 17,500 | | 35,000 |
| | Total servicing the Technical Committee | | 25,000 | 32,500 | | 57,500 |
| SERVICING THE STANDING COMMITTEE | | | | | | |

| BL | BUDGET ITEM | 2013 | 2014 | 2015 | 2016 | TOTAL |
|--------------------|---|----------------|----------------|----------------|------------------|------------------|
| 1201 | English translators | | | | | |
| 1202 | French translators | | 5,000 | | 20,000 | 25,000 |
| 1204 | Report writers | | | | | |
| 1205 | Interpreters | | 10,000 | | 10,000 | 20,000 |
| 3303 | Meeting of the StC (travel/DSA/ organizational costs) | | 17,500 | | 17,500 | 35,000 |
| | Total servicing the Standing Committee | | 32,500 | | 47,500 | 80,000 |
| SUBTOTAL | | 750,514 | 882,607 | 820,960 | 1,064,580 | 3,518,661 |
| | 6000 UNEP overhead costs 13 % **** | 97,567 | 114,739 | 106,725 | 138,395 | 457,426 |
| | Withdrawal from Trust Fund | 100,000 | 90,000 | 90,000 | 90,000 | |
| GRAND TOTAL | | 748,081 | 907,346 | 837,685 | 1,112,975 | 3,606,087 |

* Covered by a pledge from the Government of Norway

** Covered by the Government of Germany

*** Foresees an entry on duty in the 2nd quarter of 2013

**** From the 13% overhead, UNEP is covering the costs of one professional and four general service staff members of the CMS Administrative and Fund Management Unit, which support the UNEP/AEWA Secretariat

ANNEX 2

SCENARIO 2

| BL | BUNDGET ITEM | 2013 | 2014 | 2015 | 2016 | TOTAL |
|---|--|----------------|----------------|----------------|----------------|------------------|
| | | EURO | EURO | EURO | EURO | EURO |
| GENERAL MANAGEMENT | | | | | | |
| 1101 | Executive Secretary (P5) | 170,782 | 174,198 | 177,682 | 181,236 | 703,898 |
| 1102 | Associate Technical Officer (P3) | 126,086 | 128,608 | 131,180 | 133,804 | 519,678 |
| 1103 | Associate Information Officer (P2) | 83,693 | 85,367 | 87,074 | 88,815 | 344,949 |
| 1104 | Associate Programme Officer (P2) | 77,101 | 78,643 | 80,216 | 81,820 | 317,780 |
| 1105 | Associate Programme Officer (SSAP support) (P2) | * | * | 0 | 0 | 0 |
| 1301 | Administrative Assistant (G5) | 62,516 | 63,766 | 65,041 | 66,342 | 257,665 |
| 1302 | Team Assistant (G5) 80% | 51,013 | 52,033 | 53,074 | 54,135 | 210,255 |
| 1303 | Information Assistant (G5) 80% | 51,013 | 52,033 | 53,074 | 54,135 | 210,255 |
| 1201 | Translators | 6,500 | 6,500 | 6,500 | 9,000 | 28,500 |
| 1601 | Official travel AEWA staff | 31,500 | 31,500 | 31,500 | 31,500 | 126,000 |
| 3201 | Training of staff | 2,500 | 2,500 | 2,500 | 1,000 | 8,500 |
| 4101 | Miscellaneous office supplies | 3,000 | 3,000 | 3,000 | 3,000 | 12,000 |
| 4201 | Office equipment | 7,000 | 7,000 | 7,000 | 7,000 | 28,000 |
| 4301 | Rent and maintenance costs ** | | | | | |
| 4302 | IT service provider | 40,000 | 40,000 | 40,000 | 40,000 | 160,000 |
| 5101 | Operation/maintenance of computers | 1,500 | 1,500 | 1,500 | 1,500 | 6,000 |
| 5102 | Operation/maintenance of photocopiers | 2,500 | 2,500 | 2,500 | 2,500 | 10,000 |
| 5103 | Operation/ maintenance -others | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 |
| 5201 | Document production (external) | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 |
| 5203 | Reference material | 300 | 300 | 300 | 300 | 1,200 |
| 5301 | Telephone, fax | 4,000 | 4,000 | 4,000 | 4,000 | 16,000 |
| 5302 | Postage and miscellaneous | 6,000 | 6,000 | 6,000 | 7,500 | 25,500 |
| 5303 | Bank charges | 100 | 100 | 100 | 100 | 400 |
| 5400 | Hospitality | 500 | 500 | 500 | 500 | 2,000 |
| | Total General Management | 729,604 | 742,048 | 754,741 | 770,187 | 2,996,580 |
| IMPLEMENTATION OF THE AFRICAN INITIATIVE | | | | | | |
| 1106 | Associate Programme Officer/African Coordinator (P2) 50% | 42,500 | 43,350 | 44,217 | 45,101 | 175,168 |
| 1304 | Programme Assistant (G4) 50% | 28,170 | 28,733 | 29,308 | 29,894 | 116,105 |
| 1603 | Official travel African Coordinator | 0 | 0 | 0 | 0 | 0 |
| 2203 | Small Grant Fund Projects in African countries | 23,500 | 23,500 | 23,500 | 23,500 | 94,000 |
| | Total Cost of African Initiative | 94,170 | 95,583 | 97,025 | 98,495 | 385,273 |
| SERVICING THE MEETING OF THE PARTIES | | | | | | |
| 1201 | English translators | | | | | |
| 1202 | French translators | | | | 30,000 | 30,000 |
| 1204 | Report writers | | | | 7,500 | 7,500 |
| 1205 | Interpreters | | | | 50,000 | 50,000 |
| 1220 | Consultancies for MOP (1 review) | | 50,000 | | | 50,000 |
| 1602 | Travel of staff to the MOP | | | | 17,500 | 17,500 |
| 2201 | Organization of MOP | | | | 100,000 | 100,000 |
| 5201 | Document production (external) | | | | 7,500 | 7,500 |
| | Total servicing the Meeting of the Parties | 0 | 50,000 | 0 | 212,500 | 262,500 |
| SERVICING THE TECHNICAL COMMITTEE | | | | | | |
| 1201 | English translators | | | | | |
| 1202 | French translators | | 2,500 | 5,000 | | 7,500 |
| 1204 | Report writers | | | | | |
| 1205 | Interpreters | | 5,000 | 10,000 | | 15,000 |
| 3302 | Meetings of the TC (travel/DSA/ organizational costs) | | 17,500 | 17,500 | | 35,000 |
| | Total servicing the Technical Committee | | 25,000 | 32,500 | | 57,500 |

| BL | BUNDGET ITEM | 2013 | 2014 | 2015 | 2016 | TOTAL |
|---|---|----------------|----------------|----------------|------------------|------------------|
| SERVICING THE STANDING COMMITTEE | | | | | | |
| 1201 | English translators | | | | | |
| 1202 | French translators | | 5,000 | | 20,000 | 25,000 |
| 1204 | Report writers | | | | | |
| 1205 | Interpreters | | 10,000 | | 10,000 | 20,000 |
| 3303 | Meeting of the StC (travel/DSA/ organizational costs) | | 17,500 | | 17,500 | 35,000 |
| | Total servicing the Standing Committee | | 32,500 | | 47,500 | 80,000 |
| | | | | | | |
| | SUBTOTAL | 823,774 | 945,131 | 884,266 | 1,128,682 | 3,781,853 |
| | 6000 UNEP overhead costs 13 % *** | 107,091 | 122,867 | 114,955 | 146,729 | 491,642 |
| | | | | | | |
| | Withdrawal from Trust Fund | 100,000 | 90,000 | 90,000 | 90,000 | |
| | | | | | | |
| | GRAND TOTAL | 830,865 | 977,998 | 909,221 | 1,185,411 | 3,903,495 |

* Covered by a pledge from the Government of Norway

** Covered by the Government of Germany

*** From the 13% overhead, UNEP is covering the costs of one professional and four general service staff members of the CMS Administrative and Fund Management Unit, which support the UNEP/AEWA Secretariat

ANNEX 3

SCENARIO 3

| BL | BUDGET ITEM | 2013 | 2014 | 2015 | 2016 | TOTAL |
|---|--|----------------|----------------|----------------|----------------|------------------|
| | | EURO | EURO | EURO | EURO | EURO |
| GENERAL MANAGEMENT | | | | | | |
| 1101 | Executive Secretary (P5) | 170,782 | 174,198 | 177,682 | 181,236 | 703,898 |
| 1102 | Associate Technical Officer (P3) | 126,086 | 128,608 | 131,180 | 133,804 | 519,678 |
| 1103 | Associate Information Officer (P2) | 83,693 | 85,367 | 87,074 | 88,815 | 344,949 |
| 1104 | Associate Programme Officer (P2) | 77,101 | 78,643 | 80,216 | 81,820 | 317,780 |
| 1105 | Associate Programme Officer (SSAP support) (P2) | * | * | 0 | 90,203 | 90,203 |
| 1301 | Administrative Assistant (G5) | 62,516 | 63,766 | 65,041 | 66,342 | 257,665 |
| 1302 | Team Assistant (G5) 80% | 51,013 | 52,033 | 53,074 | 54,135 | 210,255 |
| 1303 | Information Assistant (G5) 80% | 51,013 | 52,033 | 53,074 | 54,135 | 210,255 |
| 1201 | Translators | 6,500 | 6,500 | 6,500 | 9,000 | 28,500 |
| 1601 | Official Travel AEWa Staff | 31,500 | 31,500 | 31,500 | 31,500 | 126,000 |
| 3201 | Training of staff | 2,500 | 2,500 | 2,500 | 1,000 | 8,500 |
| 4101 | Miscellaneous office supplies | 3,000 | 3,000 | 3,000 | 3,000 | 12,000 |
| 4201 | Office equipment | 7,000 | 7,000 | 7,000 | 7,000 | 28,000 |
| 4301 | Rent and maintenance costs ** | | | | | |
| 4302 | IT service provider | 40,000 | 40,000 | 40,000 | 40,000 | 160,000 |
| 5101 | Operation/maintenance of computers | 1,500 | 1,500 | 1,500 | 1,500 | 6,000 |
| 5102 | Operation/maintenance of photocopiers | 2,500 | 2,500 | 2,500 | 2,500 | 10,000 |
| 5103 | Operation/ maintenance -others | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 |
| 5104 | Maintenance of CSN Tool | 3,250 | 3,250 | 3,250 | 3,250 | 13,000 |
| 5201 | Document production (external) | 1,000 | 1,000 | 1,000 | 1,000 | 4,000 |
| 5203 | Reference material | 300 | 300 | 300 | 300 | 1,200 |
| 5301 | Telephone, fax | 4,000 | 4,000 | 4,000 | 4,000 | 16,000 |
| 5302 | Postage and miscellaneous | 6,000 | 6,000 | 6,000 | 7,500 | 25,500 |
| 5303 | Bank charges | 100 | 100 | 100 | 100 | 400 |
| 5400 | Hospitality | 500 | 500 | 500 | 500 | 2,000 |
| | Total General Management | 732,854 | 745,298 | 757,991 | 863,640 | 3,099,783 |
| IMPLEMENTATION OF THE AFRICAN INITIATIVE | | | | | | |
| 1106 | Associate Programme Officer/African Coordinator (P2) 50% | 42,500 | 43,350 | 44,217 | 45,101 | 175,168 |
| 1304 | Programme Assistant (G4) 50% | 28,170 | 28,733 | 29,308 | 29,894 | 116,105 |
| 1603 | Official travel African Coordinator | 0 | 0 | 0 | 0 | 0 |
| 2203 | Small Grant Fund Projects in African countries | 23,500 | 23,500 | 23,500 | 23,500 | 94,000 |
| | Total Cost of African Initiative | 94,170 | 95,583 | 97,025 | 98,495 | 385,273 |
| SERVICING THE MEETING OF THE PARTIES | | | | | | |
| 1201 | English translators | | | | | |
| 1202 | French translators | | | | 30,000 | 30,000 |
| 1204 | Report writers | | | | 7,500 | 7,500 |
| 1205 | Interpreters | | | | 50,000 | 50,000 |
| 1220 | Consultancies for MOP (1 review) | | 50,000 | | | 50,000 |
| 1602 | Travel of staff to the MOP | | | | 17,500 | 17,500 |
| 2201 | Organization of MOP | | | | 100,000 | 100,000 |
| 5201 | Document production (external) | | | | 7,500 | 7,500 |
| | Total servicing the Meeting of the Parties | 0 | 50,000 | 0 | 212,500 | 262,500 |
| SERVICING THE TECHNICAL COMMITTEE | | | | | | |
| 1201 | English translators | | | | | |
| 1202 | French translators | | 2,500 | 5,000 | | 7,500 |
| 1204 | Report writers | | | | | |
| 1205 | Interpreters | | 5,000 | 10,000 | | 15,000 |
| 3302 | Meetings of the TC (travel/DSA/ organizational costs) | | 17,500 | 17,500 | | 35,000 |
| | Total servicing the Technical Committee | | 25,000 | 32,500 | | 57,500 |

| BL | BUDGET ITEM | 2013 | 2014 | 2015 | 2016 | TOTAL |
|---|---|----------------|----------------|----------------|------------------|------------------|
| SERVICING THE STANDING COMMITTEE | | | | | | |
| 1201 | English translators | | | | | |
| 1202 | French translators | | 5,000 | | 20,000 | 25,000 |
| 1204 | Report writers | | | | | |
| 1205 | Interpreters | | 10,000 | | 10,000 | 20,000 |
| 3303 | Meeting of the StC (travel/DSA/ organizational costs) | | 17,500 | | 17,500 | 35,000 |
| | Total servicing the Standing Committee | | 32,500 | | 47,500 | 80,000 |
| | | | | | | |
| | SUBTOTAL | 827,024 | 948,381 | 887,516 | 1,222,135 | 3,885,056 |
| | 6000 UNEP overhead costs 13 % *** | 107,513 | 123,290 | 115,377 | 158,878 | 505,058 |
| | | | | | | |
| | Withdrawal from Trust Fund | 100,000 | 90,000 | 90,000 | 90,000 | |
| | | | | | | |
| | GRAND TOTAL | 834,537 | 981,671 | 912,893 | 1,291,013 | 4,020,114 |

* Covered by a pledge from the Government of Norway

** Covered by the Government of Germany

*** From the 13% overhead, UNEP is covering the costs of one professional and four general service staff members of the CMS Administrative and Fund Management Unit, which support the UNEP/AEWA Secretariat

ANNEX 4

SCENARIO 4

| BL | BUDGET ITEM | 2013 | 2014 | 2015 | TOTAL |
|---|--|----------------|----------------|----------------|------------------|
| | | EURO | EURO | EURO | EURO |
| GENERAL MANAGEMENT | | | | | |
| 1101 | Executive Secretary (P5) | 170,782 | 174,198 | 177,682 | 522,662 |
| 1102 | Associate Technical Officer (P3) | 126,086 | 128,608 | 131,180 | 385,874 |
| 1103 | Associate Information Officer (P2) | 83,693 | 85,367 | 87,074 | 256,134 |
| 1104 | Associate Programme Officer (P2) | 77,101 | 78,643 | 80,216 | 235,960 |
| 1105 | Associate Programme Officer (SSAP support) (P2) | * | * | 0 | 0 |
| 1301 | Administrative Assistant (G5) | 62,516 | 63,766 | 65,041 | 191,323 |
| 1302 | Team Assistant (G5) 50% | 31,883 | 32,521 | 33,171 | 97,575 |
| 1303 | Information Assistant (G5) 50% | 31,883 | 32,521 | 33,171 | 97,575 |
| 1201 | Translators | 6,500 | 6,500 | 9,000 | 22,000 |
| 1601 | Official Travel AEWA staff | 31,500 | 31,500 | 31,500 | 94,500 |
| 3201 | Training of staff | 2,500 | 2,500 | 2,500 | 7,500 |
| 4101 | Miscellaneous office supplies | 3,000 | 3,000 | 3,000 | 9,000 |
| 4201 | Office equipment | 7,000 | 7,000 | 7,000 | 21,000 |
| 4301 | Rent and maintenance costs ** | | | | |
| 4302 | IT service provider | 40,000 | 40,000 | 40,000 | 120,000 |
| 5101 | Operation/maintenance of computers | 1,500 | 1,500 | 1,500 | 4,500 |
| 5102 | Operation/maintenance of photocopiers | 2,500 | 2,500 | 2,500 | 7,500 |
| 5103 | Operation/ maintenance -others | 1,000 | 1,000 | 1,000 | 3,000 |
| 5201 | Document production (external) | 1,000 | 1,000 | 1,000 | 3,000 |
| 5203 | Reference material | 300 | 300 | 300 | 900 |
| 5301 | Telephone, fax | 4,000 | 4,000 | 4,000 | 12,000 |
| 5302 | Postage and miscellaneous | 6,000 | 6,000 | 7,500 | 19,500 |
| 5303 | Bank charges | 100 | 100 | 100 | 300 |
| 5400 | Hospitality | 500 | 500 | 500 | 1,500 |
| | Total General Management | 691,344 | 703,024 | 718,935 | 2,113,303 |
| IMPLEMENTATION OF THE AFRICAN INITIATIVE | | | | | |
| 1106 | Associate Programme Officer/African Coordinator (P2) 50% | 42,500 | 43,350 | 44,217 | 130,067 |
| 1304 | Programme Assistant (G4) 50% | 28,170 | 28,733 | 29,308 | 86,211 |
| 1603 | Official travel African Coordinator | 0 | 0 | 0 | 0 |
| 2203 | Small Grant Fund Projects in African countries | 20,000 | 0 | 0 | 20,000 |
| | Total Cost of African Initiative | 90,670 | 72,083 | 73,525 | 236,278 |
| SERVICING THE MEETING OF THE PARTIES | | | | | |
| 1201 | English translators | | | | |
| 1202 | French translators | | | 30,000 | 30,000 |
| 1204 | Report writers | | | 7,500 | 7,500 |
| 1205 | Interpreters | | | 50,000 | 50,000 |
| 1220 | Consultancies for MOP (1 review) | 50,000 | | | 50,000 |
| 1602 | Travel of staff to the MOP | | | 17,500 | 17,500 |
| 2201 | Organization of MOP | | | 100,000 | 100,000 |
| 5201 | Document production (external) | | | 7,500 | 7,500 |
| | Total servicing the Meeting of the Parties | 50,000 | 0 | 212,500 | 262,500 |
| SERVICING THE TECHNICAL COMMITTEE | | | | | |
| 1201 | English translators | | | | |
| 1202 | French translators | | 5,000 | | 5,000 |
| 1204 | Report writers | | | | |
| 1205 | Interpreters | | 10,000 | | 10,000 |
| 3302 | Meetings of the TC (travel/DSA/ organizational costs) | | 17,500 | | 17,500 |
| | Total servicing the Technical Committee | | 32,500 | 0 | 32,500 |

| BL | BUDGET ITEM | 2013 | 2014 | 2015 | TOTAL |
|---|---|----------------|----------------|------------------|------------------|
| SERVICING THE STANDING COMMITTEE | | | | | |
| 1201 | English translators | | | | |
| 1202 | French translators | | 5,000 | 20,000 | 25,000 |
| 1204 | Report writers | | | | |
| 1205 | Interpreters | | 10,000 | 10,000 | 20,000 |
| 3303 | Meeting of the StC (travel/DSA/ organizational costs) | | 17,500 | 17,500 | 35,000 |
| | Total servicing the Standing Committee | | 32,500 | 47,500 | 80,000 |
| | | | | | |
| | SUBTOTAL | 832,014 | 840,107 | 1,052,460 | 2,724,581 |
| | 6000 UNEP overhead costs 13 % *** | 108,162 | 109,214 | 136,820 | 354,196 |
| | | | | | |
| | Withdrawal from Trust Fund | 130,000 | 120,000 | 120,000 | |
| | | | | | |
| | GRAND TOTAL | 810,176 | 829,321 | 1,069,280 | 2,708,777 |

* Covered by a pledge from the Government of Norway

** Covered by the Government of Germany

*** From the 13% overhead, UNEP is covering the costs of one professional and four general service staff members of the CMS Administrative and Fund Management Unit, which support the UNEP/AEWA Secretariat

ANNEX 5

SCENARIO 5

| BL | BUDGET ITEM | 2013 | 2014 | 2015 | TOTAL |
|---|--|----------------|----------------|----------------|------------------|
| | | EURO | EURO | EURO | EURO |
| GENERAL MANAGEMENT | | | | | |
| 1101 | Executive Secretary (P5) | 170,782 | 174,198 | 177,682 | 522,662 |
| 1102 | Associate Technical Officer (P3) | 126,086 | 128,608 | 131,180 | 385,874 |
| 1103 | Associate Information Officer (P2) | 83,693 | 85,367 | 87,074 | 256,134 |
| 1104 | Associate Programme Officer (P2) | 77,101 | 78,643 | 80,216 | 235,960 |
| 1105 | Associate Programme Officer (SSAP support) (P2) | * | * | 0 | 0 |
| 1301 | Administrative Assistant (G5) | 62,516 | 63,766 | 65,041 | 191,323 |
| 1302 | Team Assistant (G5) 80% | 51,013 | 52,033 | 53,074 | 156,120 |
| 1303 | Information Assistant (G5) 80% | 51,013 | 52,033 | 53,074 | 156,120 |
| 1201 | Translators | 6,500 | 6,500 | 9,000 | 22,000 |
| 1601 | Official Travel AEW staff | 31,500 | 31,500 | 31,500 | 94,500 |
| 3201 | Training of staff | 2,500 | 2,500 | 2,500 | 7,500 |
| 4101 | Miscellaneous office supplies | 3,000 | 3,000 | 3,000 | 9,000 |
| 4201 | Office equipment | 7,000 | 7,000 | 7,000 | 21,000 |
| 4301 | Rent and maintenance costs ** | | | | |
| 4302 | IT service provider | 40,000 | 40,000 | 40,000 | 120,000 |
| 5101 | Operation/maintenance of computers | 1,500 | 1,500 | 1,500 | 4,500 |
| 5102 | Operation/maintenance of photocopiers | 2,500 | 2,500 | 2,500 | 7,500 |
| 5103 | Operation/ maintenance -others | 1,000 | 1,000 | 1,000 | 3,000 |
| 5201 | Document production (external) | 1,000 | 1,000 | 1,000 | 3,000 |
| 5203 | Reference material | 300 | 300 | 300 | 900 |
| 5301 | Telephone, fax | 4,000 | 4,000 | 4,000 | 12,000 |
| 5302 | Postage and miscellaneous | 6,000 | 6,000 | 7,500 | 19,500 |
| 5303 | Bank charges | 100 | 100 | 100 | 300 |
| 5400 | Hospitality | 500 | 500 | 500 | 1,500 |
| | Total General Management | 729,604 | 742,048 | 758,741 | 2,230,393 |
| IMPLEMENTATION OF THE AFRICAN INITIATIVE | | | | | |
| 1106 | Associate Programme Officer/African Coordinator (P2) 50% | 42,500 | 43,350 | 44,217 | 130,067 |
| 1304 | Programme Assistant (G4) 50% | 28,170 | 28,733 | 29,308 | 86,211 |
| 1603 | Official travel African Coordinator | 0 | 0 | 0 | 0 |
| 2203 | Small Grant Fund Projects in African countries | 20,000 | 20,000 | | 40,000 |
| | Total Cost of African Initiative | 90,670 | 92,083 | 73,525 | 256,278 |
| SERVICING THE MEETING OF THE PARTIES | | | | | |
| 1201 | English translators | | | | |
| 1202 | French translators | | | 30,000 | 30,000 |
| 1204 | Report writers | | | 7,500 | 7,500 |
| 1205 | Interpreters | | | 50,000 | 50,000 |
| 1220 | Consultancies for MOP (1 review) | 50,000 | | | 50,000 |
| 1602 | Travel of staff to the MOP | | | 17,500 | 17,500 |
| 2201 | Organization of MOP | | | 100,000 | 100,000 |
| 5201 | Document production (external) | | | 7,500 | 7,500 |
| | Total servicing the Meeting of the Parties | 50,000 | 0 | 212,500 | 262,500 |
| SERVICING THE TECHNICAL COMMITTEE | | | | | |
| 1201 | English translators | | | | |
| 1202 | French translators | | 5,000 | | 5,000 |
| 1204 | Report writers | | | | |
| 1205 | Interpreters | | 10,000 | | 10,000 |
| 3302 | Meetings of the TC (travel/DSA/ organizational costs) | | 17,500 | | 17,500 |
| | Total servicing the Technical Committee | | 32,500 | 0 | 32,500 |

| BL | BUDGET ITEM | 2013 | 2014 | 2015 | TOTAL |
|---|---|----------------|----------------|------------------|------------------|
| SERVICING THE STANDING COMMITTEE | | | | | |
| 1201 | English translators | | | | |
| 1202 | French translators | | 5,000 | 20,000 | 25,000 |
| 1204 | Report writers | | | | |
| 1205 | Interpreters | | 10,000 | 10,000 | 20,000 |
| 3303 | Meeting of the StC (travel/DSA/ organizational costs) | | 17,500 | 17,500 | 35,000 |
| | Total servicing the Standing Committee | | 32,500 | 47,500 | 80,000 |
| | SUBTOTAL | 870,274 | 899,131 | 1,092,266 | 2,861,671 |
| | 6000 UNEP overhead costs 13 % *** | 113,136 | 116,887 | 141,995 | 372,018 |
| | Withdrawal from Trust Fund | 130,000 | 120,000 | 120,000 | |
| | GRAND TOTAL | 853,410 | 896,018 | 1,114,261 | 2,863,689 |

* Covered by a pledge from the Government of Norway

** Covered by the Government of Germany

*** From the 13% overhead, UNEP is covering the costs of one professional and four general service staff members of the CMS Administrative and Fund Management Unit, which support the UNEP/AEWA Secretariat

ANNEX 6

SCENARIO 6

| BL | BUDGET ITEM | 2013 | 2014 | 2015 | TOTAL |
|---|---|----------------|----------------|----------------|------------------|
| | | EURO | EURO | EURO | EURO |
| GENERAL MANAGEMENT | | | | | |
| 1101 | Executive Secretary (P5) | 170,782 | 174,198 | 177,682 | 522,662 |
| 1102 | Associate Technical Officer (P3) | 126,086 | 128,608 | 131,180 | 385,874 |
| 1103 | Associate Information Officer (P2) | 83,693 | 85,367 | 87,074 | 256,134 |
| 1104 | Associate Programme Officer (P2) | 77,101 | 78,643 | 80,216 | 235,960 |
| 1105 | Associate Programme Officer (SSAP support) (P2) | * | * | 88,434 | 88,434 |
| 1301 | Administrative Assistant (G5) | 62,516 | 63,766 | 65,041 | 191,323 |
| 1302 | Team Assistant (G5) 80% | 51,013 | 52,033 | 53,074 | 156,120 |
| 1303 | Information Assistant (G5) 80% | 51,013 | 52,033 | 53,074 | 156,120 |
| 1201 | Translators | 6,500 | 6,500 | 9,000 | 22,000 |
| 1601 | Official Travel AEWA Staff | 31,500 | 31,500 | 31,500 | 94,500 |
| 3201 | Training of staff | 2,500 | 2,500 | 2,500 | 7,500 |
| 4101 | Miscellaneous office supplies | 3,000 | 3,000 | 3,000 | 9,000 |
| 4201 | Office equipment | 7,000 | 7,000 | 7,000 | 21,000 |
| 4301 | Rent and maintenance costs ** | | | | |
| 4302 | IT service provider | 40,000 | 40,000 | 40,000 | 120,000 |
| 5101 | Operation/maintenance of computers | 1,500 | 1,500 | 1,500 | 4,500 |
| 5102 | Operation/maintenance of photocopiers | 2,500 | 2,500 | 2,500 | 7,500 |
| 5103 | Operation/ maintenance -others | 1,000 | 1,000 | 1,000 | 3,000 |
| 5201 | Document production (external) | 1,000 | 1,000 | 1,000 | 3,000 |
| 5203 | Reference material | 300 | 300 | 300 | 900 |
| 5301 | Telephone, fax | 4,000 | 4,000 | 4,000 | 12,000 |
| 5302 | Postage and miscellaneous | 6,000 | 6,000 | 7,500 | 19,500 |
| 5303 | Bank charges | 100 | 100 | 100 | 300 |
| 5400 | Hospitality | 500 | 500 | 500 | 1,500 |
| | Total General Management | 729,604 | 742,048 | 847,175 | 2,318,827 |
| IMPLEMENTATION OF THE AFRICAN INITIATIVE | | | | | |
| 1106 | Associate Programme Officer/African Coordinator (P2) 50%*** | 31,000 | 43,350 | 44,217 | 118,567 |
| 1304 | Programme Assistant (G4) 50% | 28,170 | 28,733 | 29,308 | 86,211 |
| 1603 | Official travel African Coordinator | 0 | 0 | 0 | 0 |
| 2203 | Small Grant Fund Projects in African Countries | 20,000 | 20,000 | | 40,000 |
| | Total Cost of African Initiative | 79,170 | 92,083 | 73,525 | 244,778 |
| SERVICING THE MEETING OF THE PARTIES | | | | | |
| 1201 | English translators | | | | |
| 1202 | French translators | | | 30,000 | 30,000 |
| 1204 | Report writers | | | 7,500 | 7,500 |
| 1205 | Interpreters | | | 50,000 | 50,000 |
| 1220 | Consultancies for MOP (1 review) | 50,000 | | | 50,000 |
| 1602 | Travel of staff to the MOP | | | 17,500 | 17,500 |
| 2201 | Organization of MOP | | | 100,000 | 100,000 |
| 5201 | Document production (external) | | | 7,500 | 7,500 |
| | Total servicing the Meeting of the Parties | 50,000 | 0 | 212,500 | 262,500 |
| SERVICING THE TECHNICAL COMMITTEE | | | | | |
| 1201 | English translators | | | | |
| 1202 | French translators | | 5,000 | | 5,000 |
| 1204 | Report writers | | | | |
| 1205 | Interpreters | | 10,000 | | 10,000 |
| 3302 | Meetings of the TC (travel/DSA/ organizational costs) | | 17,500 | | 17,500 |

| BL | BUDGET ITEM | 2013 | 2014 | 2015 | TOTAL |
|---|---|----------------|----------------|------------------|------------------|
| | Total servicing the Technical Committee | | 32,500 | 0 | 32,500 |
| | | | | | |
| SERVICING THE STANDING COMMITTEE | | | | | |
| 1201 | English translators | | | | |
| 1202 | French translators | | 5,000 | 20,000 | 25,000 |
| 1204 | Report writers | | | | |
| 1205 | Interpreters | | 10,000 | 10,000 | 20,000 |
| 3303 | Meeting of the StC (travel/DSA/ organizational costs) | | 17,500 | 17,500 | 35,000 |
| | Total servicing the Standing Committee | | 32,500 | 47,500 | 80,000 |
| | | | | | |
| | SUBTOTAL | 858,774 | 899,131 | 1,180,700 | 2,938,605 |
| | 6000 UNEP overhead costs 13 % **** | 111,641 | 116,887 | 153,491 | 382,019 |
| | | | | | |
| | Withdrawal from Trust Fund | 130,000 | 120,000 | 120,000 | |
| | | | | | |
| | GRAND TOTAL | 840,415 | 896,018 | 1,214,191 | 2,950,624 |

* Covered by a pledge from the Government of Norway

** Covered by the Government of Germany

*** Foresees an entry on duty in the 2nd quarter of 2013

**** From the 13% overhead, UNEP is covering the costs of one professional and four general service staff members of the CMS Administrative and Fund Management Unit, which support the UNEP/AEWA Secretariat