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DRAFT RESOLUTION EX.3

**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 which postpones the 8<sup>th</sup> 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;

4. *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;

5. *Confirms* the staffing table as set out in Appendix II to Resolution 7.12;

6. *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;

7. *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;

8. *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)**

<b>BL</b>	<b>Budget Item</b>	<b>Umoja budget class</b>	<b>2022</b>
	<b>GENERAL MANAGEMENT</b>		
1107	Professional Staff	Staff Costs	623,482
1305	General Service Staff	Staff Costs	217,417
1201	Translators	Contractual Services	8,000
1601	Official Travel AEWAs 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
	<b>Sub-total</b>		<b>944,591</b>
	<b>IMPLEMENTATION OF THE AFRICAN INITIATIVE</b>		
2203	Small Grant Fund Projects in African Countries		-
2204	Implementation of the African action plan		-
	<b>Sub-total</b>		<b>-</b>
	<b>SERVICING THE MEETING OF THE PARTIES</b>		
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)		-
	<b>Sub-total</b>		<b>20,000</b>
	<b>SERVICING THE TECHNICAL COMMITTEE</b>		
1204	Report Writers		-
1205	Interpreters		-
3302	Meetings of the TC (travel/dsa/ organisational costs)		-
	<b>Sub-total</b>		<b>-</b>
	<b>SERVICING THE STANDING COMMITTEE</b>		
1204	Report Writers		-

<b>BL</b>	<b>Budget Item</b>	<b>Umoja budget class</b>	<b>2022</b>
1205	Interpreters		-
3303	Meeting of the StC (travel/dsa/ organisational costs)		-
	<b>Sub-total</b>		-
	<b>TOTAL</b>		<b>964,591</b>
	13 % Programme Support Cost (PSC)	PSC	125,397
	<b>GRAND TOTAL</b>		<b>1,089,988</b>

**APPENDIX IB**

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

	<b>Commitment Item</b>	<b>2022</b>	<b>TOTAL</b>
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
	<b>TOTAL</b>	<b>1,089,988</b>	<b>1,089,988</b>

### 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

No	Party	2022
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
	<b>Subtotal</b>	<b>1,062,184</b>
82	EU	27,804
	<b>TOTAL TO BE SHARED BY PARTIES</b>	<b>1,089,988</b>

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