

**13<sup>th</sup> MEETING OF THE STANDING COMMITTEE**  
*03 - 05 July 2018, The Hague, the Netherlands*

**DRAFT BUDGET PROPOSAL FOR 2019-2021**

**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.

Through Resolution 6.18, the Agreement Secretariat has been instructed **to develop a series of budget scenarios** for further consideration by Parties at the 7<sup>th</sup> Session of the Meeting of the Parties and **describe any differences between the UN Scale of Assessments and the scale used to determine contributions** to AEWA.

Budget scenarios:

Using the 2016-2018 budget adopted by MOP6 and the financial report 2016-2018 as a basis, the present proposal includes five different scenarios for the 2019-2021 budget, as summarized below:

<b>Budget Scenario</b>	<b>Description</b>	<b>Increase variables in relation to zero nominal growth</b>
Scenario 1	Zero nominal growth	0 % increase
Scenario 2	Zero real growth with increase of 4.04%/ Scenario 1	+ 2% per year as per estimated inflation rate
Scenario 3	Increase of 4.99 %/ Scenario 2	+ 2% per year inflation rate estimate (zero real growth) + 30 % Information Assistant (G-5) + 30% Programme Management Assistant (G-5) + 5% operating costs
Scenario 4	Increase of 3.76%/ Scenario 3	+ 2% per year inflation rate estimate (zero real growth) + 30 % Information Assistant (G-5) + 50% African Initiative Coordinator (P-2) + 5% operating costs
Scenario 5	Increase of 5.29%/ Scenario 4	+ 2% per year inflation rate estimate (zero real growth) + 30 % Information Assistant (G-5) + 30% Programme Management Assistant (G-5) + 50% African Initiative Coordinator (P-2) + Upgrade Executive Secretary (P-4 to P-5) + Upgrade Head of Science, Implementation and Compliance Unit (P-3 to P-4) + Upgrade Executive Management Support Officer (P-2 to P-3) + 5% operating costs

Details on and the rationale for each scenario are provided in the relevant sections of this document (Part A and Annex 1).

Scale of contributions:

The recommendations of the Standing Committee at its 12<sup>th</sup> Meeting in January 2017, in connection with the scale of contributions were as follows:

- To keep the minimum contribution at 2,000 EUR;
- To fix the EU contribution at the original 2.5 %;
- To retain the maximum threshold at 20 %;
- To return to the UN scale of assessments while implementing a gradual transitional period consisting of the MOP cycles (six years);
- To direct contributions from new Parties into the AEWA Trust Fund.

On the basis of these recommendations, the Secretariat has prepared a proposal of a scale of contributions to be applied in 2019-2021. Details on the rationale behind the proposed scale of contributions are provided in the relevant sections of this document (Part B and Annex 2).

**Actions Requested from the Standing Committee**

The Standing Committee is requested to:

- 1) Comment and advise the Secretariat on the five scenarios provided for the budget proposal 2019-2021;
- 2) Comment and advise the Secretariat on the three scenarios provided for the scale of contributions; and
- 3) Review the draft Resolution StC13.DR.12 *Financial and Administrative Matters* and decide on its submission to MOP7.

## A. Draft budget scenarios for the 2019-2021 triennium

### 1. Key elements and considerations for the draft budget scenarios 2019-2021

#### General introduction

The AEWA core budget has not been increased since MOP4 in 2008. The budgets adopted by MOP4, MOP5 and MOP6 were sufficient to cover, almost exclusively, the costs related to the basic operation of the Agreement. This includes, in particular, the salaries of most of the fixed-term positions and the operating costs for the Secretariat, as well as part of the costs associated with the logistical organization of the meetings of the Agreement's bodies (Meeting of the Parties, Standing Committee and Technical Committee). In order to be able to operate with a zero nominal growth budget for ten consecutive years, the Secretariat had to cover the costs for 2.5 P-2 staff<sup>1</sup> and 1.85 G-5 staff<sup>2</sup> positions from other sources, fundraise for the regular meetings of the bodies of the Agreement and reduce its operating costs to a minimum.

Costs linked to substantial meeting deliveries such as document production, interpretation and report-writing were removed during the course of the last three MOPs, as well as all programmatic budget lines that were included in the past e.g. for the AEWA Small Grants Fund, implementation of the Plan of Action for Africa, or Capacity Building workshops. In addition, to ensure the continuation of all Secretariat operations the budget had to be complemented with lump sums of 140,000 EUR, 370,000 EUR and 310,000 EUR from the trust fund reserve at MOP4, MOP5 and MOP6 respectively to compensate for the zero increase of all Parties' contributions.

Finally, additional withdrawals from the reserve were made with the approval of the Standing Committee throughout the triennium to cover urgent needs, e.g. the production of the 7<sup>th</sup> edition of the Conservation Status Report. Yet the current core budget does not contain sufficient funds for some of the basic operating costs. Maintaining the core budget at the same level for another consecutive triennium translates to an actual reduction and would result in a further deficit of resources for the basic functioning of the Secretariat. This will put the Secretariat in a difficult financial and operational situation and finally impact the continued delivery of services.

#### Format and itemization

The scenarios included in the proposal follow the same format and itemization of the 2016-2018 budget approved by MOP6 in Resolution 6.18 with the following slight amendments, which will allow to simplify the day-to-day budget operations:

- Summarization of P-staff and G-staff costs into one budget line each (1107 and 1305 respectively);
- Summarization of translation costs in one budget line (1201)<sup>3</sup>; and
- Summarization of all operation/maintenance costs in one budget line (5101).

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<sup>1</sup> 1 Associate Programme Officer for Single Species Action Plans  
1 Coordinator for the European Goose Management Platform  
0.5 African Initiative Coordinator

<sup>2</sup> 1 Programme Management Assistant for the European Goose Management Platform  
0.3 Information Assistant  
0.3 Programme Management Assistant for the African Initiative  
0.25 Programme Management Assistant for the Science, Implementation and Compliance Unit

<sup>3</sup> The 2016-2018 budget contains four different translation budget lines related to different meetings.

### Standard salary costs

In order to increase coherence within the CMS Family, the Secretariat has used the CMS standard salary costs that were introduced by the CMS Administrative and Funds Management Officer in 2017 and adopted through [CMS Resolution 12.2](#) at COP12 in October 2017 (in EUR).

The standard costs are based on the average real costs at each salary level at the Bonn duty station, with annual 2% increments to account for the impact of inflation on statutory staff costs, such as, post adjustment and other entitlements or standard within-grade step increments and revisions. These cost increases result from the United Nations system-wide standards, directives and calculations that are promulgated through the International Civil Service Commission (ICSC) and, as such, are non-discretionary.

### Overview of CMS Family standard costs for staff positions

<b>Level</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
P-4	159,045	162,225	165,470
P-3	133,308	135,974	138,694
P-2	108,775	110,950	113,169
G-5	69,468	70,857	72,275

[all costs in EUR]

All five budget scenarios presented in this document reflect these standard costs, which will be applied for the salaries of regular staff as well as staff dependent on voluntary contributions. The use of the CMS Family standard costs results in slightly lower staff costs in relation to the 2016-2018 core budget: the increase between the year 2018 under the running budget and the year 2019 in the draft scenarios being only 0,5 % instead of the usual increment of 2 %.

### Staff composition of the Secretariat

In the period 2016-2018 the Secretariat consisted of regular staff members, whose salaries are covered by the core budget, and staff members whose salaries are covered by voluntary contributions. To address the shortage of general support staff within the Secretariat, and to be able to cope with the overall increasing work load, three of the four regular G-staff members have been requested to work on increased post occupancy, which was financed through voluntary contributions. In addition, the African Initiative Coordinator has been working full-time thanks to supplementary funding from different donors.

#### **Regular staff positions (as at May 2018)**

#### **Increase of post occupancy (as at May 2018)**

1 Executive Secretary (P-4)

1 Head Science, Implementation & Compliance Unit (P-3)

1 Information Officer (P-2)

1 Executive Management Support Officer (P-2)

0,5 African Initiative Coordinator (P-2)

+ 0.5 African Initiative Coordinator (P-2)

1 Administrative Assistant (G-5)

0,75 Programme Management Assistant (G-5)<sup>4</sup>

+ 0.25 Programme Management Assistant (G-5)

0,5 Information Assistant (G-5)

+ 0.3 Information Assistant (G-5)

0,5 Programme Management Assistant (G-5)<sup>5</sup>

+ 0.3 Programme Management Assistant (G-5)

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<sup>4</sup> Science, Implementation and Compliance Unit.

<sup>5</sup> African Initiative.

The Secretariat also partly benefits from a common service, the Administrative and Fund Management Unit (AFMU), servicing the CMS Family and funded by the UNEP Programme Support Costs (13 % UNEP overhead costs).

The present proposal aims at maintaining all nine core-budget funded staff positions for the next triennium under all five scenarios.

Increase of the position of Programme Management Assistant of the Science, Implementation and Compliance Unit

Since the shift to the Umoja administrative system, it is no longer possible to hold a post at 75% under the UN staff rules and regulations. These foresee part-time work at 50% or 80% only. The post of the Programme Management Assistant within the Science, Implementation and Compliance Unit has therefore been increased from 75 % to 80 % in all scenarios to be in line with UN staff rules and regulations.

<b>Position</b>	<b>Increase</b>	<b>Cost in 2019</b>	<b>2020</b>	<b>2021</b>
P.M. Assistant	5%	3,473	3,543	3,614

Increase of the positions of Information Assistant, Programme Management Assistant of the African Initiative and African Initiative Coordinator

In order to maintain its current capacity, the Secretariat considers it essential to be able to keep the positions of Information Assistant, Programme Management Assistant (African Initiative) and African Initiative Coordinator at the current level of post occupancy (i.e. 80% for both G-posts and 100% for the P-post).

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, jeopardize 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, planning security and overall reliability.

It should also be noted that linking positions to different and/or changing sources of funding creates a tremendous administrative effort, thus resulting in loss of precious staff time at different levels. 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. Scenarios 3 and 4 therefore aim at consolidating the post occupancy of the positions of the Information and Programme Management Assistants (Scenario 3) and/or African Initiative Coordinator (Scenario 4). Scenario 5, *inter alia*, provides a solution to maintaining all three positions at their current level of delivery.

<b>Position</b>	<b>Increase</b>	<b>Cost in 2019</b>	<b>2020</b>	<b>2021</b>
Information Assistant	30%	20,840	21,257	21,682
P.M. Assistant AI	30%	20,840	21,257	21,682
AI Coordinator	50%	54,387	55,475	56,585

Upgrade of P-posts

Following up from [Resolution 6.18](#), all three existing G-4 positions were reclassified to G-5 in 2017. All professional posts within the Secretariat, however, still cover functions and responsibilities well beyond those foreseen for the level of the posts. This was confirmed by the reclassification assessment undertaken by the UNEP/CMS Secretariat in October 2016, which was extended to the UNEP/AEWA Secretariat through a mandate of the AEWA Standing Committee (provided to the AEWA Standing Committee by correspondence of 29 September 2016). The assessment and report were prepared and delivered by an independent consultant recommending all P positions within the UNEP/AEWA Secretariat to be upgraded in

order to meet UN staff rules and regulations. The report will be used to provide the 7<sup>th</sup> Session of the Meeting of the Parties (MOP7) to AEWA with a valid independent assessment of all Secretariat posts, notably in the framework of the working group on financial and administrative matters.

The Consultant reviewed all positions except the three above-mentioned G-4 posts, as well as the post of the Executive Secretary, which was already classified by UNON at P-5 level in 2012, but maintained at P-4 level by MOP5 due to financial constraints.

To follow the recommendations of the reclassification assessment, the Secretariat has elaborated a proposal which includes an upgrade of three regular P positions (Scenario 5). The upgrade of the position of the Information Officer from P-2 to P-3 level has to be discussed with the UNEP/CMS Secretariat, in the framework of the Common Information Services Unit (IMCA).

The Secretariat is aware that the upgrade of all P-staff members results in a high increase to the budget. It has therefore decided to propose the post of the African Initiative Coordinator for upgrade at MOP8 only, as this position is already proposed to be increased from a 50% to a 100% position under Scenarios 4 and 5 of the present document. However, it should be well noted that the level of this position compared with its functions and responsibilities is also in conflict with UN staff rules and regulations and will need to be upgraded as soon as possible.

#### Staff funded through voluntary contributions (as at May 2018)

1 Associate Programme Officer for Single Species Action Plan Support (P-2)

1 Associate Programme Officer for the European Goose Management Platform (P-2)

1 Programme Management Assistant for the European Goose Management Platform (G-5)

The costs of these additional staff members, who have been on board during the period 2016-2018, have been fully covered through voluntary contributions from the Governments of Norway, Finland, Denmark and France. The contribution of these staff members to the work of the Secretariat has been significant in their specific area of responsibility but also in cross-cutting activities such as recruitment of new Parties, outreach, inter-agency liaison and fundraising.

Thanks to the generous support of the Government of Norway, the position of Associate Programme Officer for Single Species Action Plan Support has been secured until February 2020 and it would be highly appreciated if this support could be continued until at least the end of 2021. Moreover, negotiations with different range states of the European Goose Management Platform (EGMP) are taking place to be able to maintain the positions of Associate Programme Officer and Programme Management Assistant for the EGMP beyond 2018 on the basis of voluntary contributions.

The Secretariat would like to seize the opportunity to express its gratitude to the Governments of Norway, Finland, Denmark and France for the above-mentioned generous donations.

## 2. Scenarios 1 to 5

For the different scenarios described below, the budget has been divided into the following categories (similar to the previous budget for the period of 2016-2018 adopted through Resolution 6.18):

- 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)

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

### **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 2016-2018. The CMS standard salary costs 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). In terms of Secretariat staff, this option provides for maintaining all nine regular posts funded by the core budget. The post of Programme Management Assistant (Science, Implementation & Compliance Unit) has been slightly increased from 75% to 80% in order to be in line with UN staff rules and regulations.

However, it is worth noting that the effect of the zero-nominal growth actually implies a real reduction, in terms of the staffing, operation and functioning of the Secretariat. For example, four staff members have worked above the percentages covered by the core budget for their position over the period of 2016-2018 and beyond, in order to maintain the basic functioning of the Secretariat based on the MOP mandates. As such, this scenario will, actually lead to a decrease in terms of manpower due to the increased uncertainty of possible supplementary funds during the period of 2019-2021.

Furthermore, the budget for the organization of MOP8 has been further decreased compared to that allocated in the 2016-2018 budget for the organization of MOP7. The budgets for translations and for the organization of the meetings of the Technical and Standing Committee meetings are also very limited and will need to be complemented with voluntary funding. The costs related to the maintenance and hosting of websites are not covered by this budget, and other operative costs are reduced to a minimum and will allow the Secretariat to maintain very basic services only.

### **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, what has not been done for the last 10 years. 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 already included in Scenario 1. In addition, the present option provides a higher budget for translations and for the IT service provider to meet the real costs of these items; an increased budget for interpretation and the organization of

MOP8; and a general increase of 2 % per year on all remaining operative budget lines to cover the inflation costs.

**Scenario 3: + 4.99% / Scenario 2**

Zero real growth
+ 30 % Information Assistant (G-5)
+ 30% Programme Management Assistant (G-5)
+ 5% operative costs

Scenario 3 foresees an increase of 4.99 % compared to Scenario 2. It includes all elements of Scenario 2. In addition, it suggests increasing the posts of the Information Assistant and Programme Management Assistant (African Initiative) from 50% to 80% respectively. Both posts have been occupied on 80 % (partly 100 %) basis for the past nine (Information Assistant)/ three (Programme Management Assistant AI) years to be able to cope with the daily workload the Secretariat has been facing. Finally, this scenario contains an additional 5% increase on all operational budget lines.

The rationale behind this scenario is to generally strengthen the overall functioning of the Secretariat operations through an overall slight increase of all operative costs. Furthermore, it aims at consolidating the Secretariat’s team structure and especially its African unit through reliably available/guaranteed administrative as well as information and outreach 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. It will still leave a funding gap for 50 % of the African Coordinator post, which is not recommended as such. However, it provides a chance to significantly improve the overall situation of the Secretariat and African unit with only relatively small budgetary adjustments.

**Scenario 4: + 3.76% / Scenario 3**

Zero real growth
+ 30 % Information Assistant (G-5)
+ 50% Coordinator of African Initiative (P-2)
+ 5% operative costs

Scenario 4 foresees an increase of 3.76% compared to Scenario 3. It contains all elements described under Scenario 3, but suggests an increase of the post of African Initiative Coordinator from 50% to 100% instead of increasing the post of the Programme Management Assistant (AI) from 50% to 80%.

The rationale behind this scenario is to put a strong emphasis on the programmatic work of the African Unit by securing the full position of the Coordinator. Compared to Scenario 3 this scenario would significantly reduce the funding gap for the African unit leaving only a 30 % G-5 position to be covered by external funds, which is easier to manage.

Fundraising efforts within the African Unit could focus on implementation activities and the overall delivery of this unit would have potential to increase. The Secretariat, including the African Unit could rely on the usual support through the Information Assistant without having to find new solutions to fill the funding gap on a yearly basis.

**Scenario 5: + 5.29% / Scenario 4**

Zero real growth
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+ 30 % Information Assistant (G-5)
+ 30% Programme Management Assistant (G-5)
+ 50% Coordinator of African Initiative (P-2)
+ Upgrade Executive Secretary (P-4 to P-5)
+ Upgrade Technical Officer (P-3 to P-4)
+ Upgrade Associate Programme Officer (P-2 to P-3)
+ 5% operative costs

Scenario 5 foresees an increase of 5.29% compared to Scenario 4. This scenario contains all elements of the previous scenarios. In addition, it contains upgrades of three P-posts as of 2021, in accordance with the conclusions of the assessment of Secretariat posts undertaken in 2016. The Secretariat would like to highlight that upgrading all P staff positions is a requirement under the UN staff rules and regulations. The upgrade of the missing position of African Initiative Coordinator will be proposed at MOP8.

## B. Scale of contributions for 2019-2021

### General introduction

The UN scale of assessment was applied to calculate AEWA contributions at MOP 1, MOP2 and MOP3. Since MOP4 (2008), however, the apportioning of annual contributions to the AEWA core budget has not strictly followed the UN scale of assessments. The contributions to the remaining budget - after deduction of the minimum contributions and the amount to be withdrawn from the reserve – were negotiated among the Parties.

The strict application of the UN scale of assessment would create considerable increases in case of a number of Parties, even if the budget was maintained at a zero nominal growth level. 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. The Secretariat would like to point out that it will be crucial for the further functioning of the Agreement to choose a scale which will have no negative impact on the total budget to be shared by Parties.

### Method applied to develop the scale of contributions for 2019-2021

In accordance with the decisions taken at StC12, the Secretariat has developed a scale of contribution which returns to the UN scale of assessments, as primarily foreseen by the Agreement, but with a gradual transitional period consisting of two MOP cycles (six years). At the same time, the calculations take into account the maximum threshold of 20 % as well as the application of a minimum contribution of EUR 2,000. Thus, the proposed scale represents a modified version of the UN scale of assessment with integration of the above-mentioned criteria.

**Annex 2** provides a table showing the contributions calculated on basis of the same amount shared between Parties at MOP6 and without the planned gradual increase or decrease over a period of six years, but taking into account the minimum contribution and maximum threshold (Table 1). This table shows the difference the application of the UN scale of assessments (modified version) will make for each country compared to MOP6. It is obvious that while some Parties experience a high increase, other Parties would see their contributions decrease, which is why a transitional period was proposed.

Tables 2 – 6 apply the calculations made in Table 1 to the five different scenarios, but applying a transitional period, through which the Parties experiencing an increase, will see their contributions increase gradually year per year, while those Parties benefitting from the UN scale of assessment will experience the gradual decrease of their contributions.

It is hoped that this method will allow all countries to adapt equally to the new scale. It should be well noted that due to the transitional period of six years, this method will need to be continued at MOP8 to fully reach the objective. Thus, the present proposal reflects a 50 % move towards the scale of assessment (three of six years in total). Continued at MOP8 in 2021, the new scale will be introduced without transitional measures at MOP9 in 2025.

## Annex 1: Budget scenarios 2019-2021

### Scenario 1: Zero nominal growth – 0 % increase

CORE BUDGET FOR THE TRIENNIUM 2019-2021 (IN EURO)						
BL	Budget Item	Category	2019	2020	2021	TOTAL
			EUR	EUR	EUR	EUR
	<b>GENERAL MANAGEMENT</b>					
1107	Professional Staff	Staff Costs	564,290	575,575	587,087	1,726,952
1305	General Service Staff	Staff Costs	194,511	198,401	202,369	595,281
1201	Translators	Contract Services	6,500	6,500	27,000	40,000
1601	Official Travel AEWA Staff	Travel	31,500	31,500	31,540	94,540
3201	Training of Staff	Operating costs	2,000	2,000	2,000	6,000
4101	Miscellaneous office supplies	Supplies	4,000	4,000	4,000	12,000
4201	Office equipment	Furniture	6,000	6,000	6,000	18,000
4301	Rent and maintenance costs **		-	-	-	-
4302	IT service provider	Operating costs	35,000	35,000	35,000	105,000
5101	Operation/maintenance of computers, photocopiers & others	Operating costs	5,000	5,000	5,000	15,000
5201	Document production (external)		-	-	-	-
5203	Reference material		-	-	-	-
5301	Telephone, Fax	Operating costs	5,000	5,000	5,000	15,000
5302	Postage and miscellaneous	Operating costs	2,500	2,500	2,500	7,500
5303	Bank charges	Operating costs	100	100	100	300
	<b>Sub-total</b>		<b>856,400</b>	<b>871,576</b>	<b>907,596</b>	<b>2,635,572</b>
	<b>IMPLEMENTATION OF THE AFRICAN INITIATIVE</b>					
2203	Small Grant Fund Projects in African Countries		-	-	-	-
2204	Implementation of the African action plan	IP Direct	-	-	-	-
	<b>Sub-total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>SERVICING THE MEETING OF THE PARTIES</b>					
1204	Report Writers		-	-	-	-
1205	Interpreters	Contract Services	-	-	-	-
1220	Consultancies for MOP (1 review)		-	-	-	-
1602	Travel of Staff to the MOP		-	-	-	-
2201	Organization of MOP	Travel	-	-	33,010	33,010
5201	Document production (external)		-	-	-	-
	<b>Sub-total</b>		<b>-</b>	<b>-</b>	<b>33,010</b>	<b>33,010</b>
	<b>SERVICING THE TECHNICAL COMMITTEE</b>					
1204	Report Writers		-	-	-	-
1205	Interpreters		-	-	-	-
3302	Meetings of the TC (travel/dsa/ organisational costs)	Travel	17,000	-	17,000	34,000
	<b>Sub-total</b>		<b>17,000</b>	<b>-</b>	<b>17,000</b>	<b>34,000</b>
	<b>SERVICING THE STANDING COMMITTEE</b>					
1204	Report Writers		-	-	-	-
1205	Interpreters		-	-	-	-
3303	Meeting of the StC (travel/dsa/ organisational costs)	Travel	11,000	-	11,000	22,000
	<b>Sub-total</b>		<b>11,000</b>	<b>-</b>	<b>11,000</b>	<b>22,000</b>
	<b>TOTAL</b>		<b>884,400</b>	<b>871,576</b>	<b>968,606</b>	<b>2,724,583</b>
	<b>13 % PSC ***</b>	<b>PSC</b>	<b>114,972</b>	<b>113,305</b>	<b>125,919</b>	<b>354,196</b>
	<b>GRAND TOTAL</b>		<b>999,372</b>	<b>984,881</b>	<b>1,094,525</b>	<b>3,078,778</b>

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

CORE BUDGET FOR THE TRIENNIUM 2019-2021 (IN EURO)						
BL	Budget Item	Category	2019	2020	2021	TOTAL
			EUR	EUR	EUR	EUR
	<b>GENERAL MANAGEMENT</b>					
1107	Professional Staff	Staff Costs	564,290	575,575	587,087	1,726,952
1305	General Service Staff	Staff Costs	194,511	198,401	202,369	595,281
1201	Translators	Contract Services	7,000	7,000	29,531	43,530
1601	Official Travel AEWA Staff	Travel	32,130	32,773	33,471	98,373
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
	<b>Sub-total</b>		<b>862,122</b>	<b>879,540</b>	<b>919,757</b>	<b>2,661,419</b>
	<b>IMPLEMENTATION OF THE AFRICAN INITIATIVE</b>					
2203	Small Grant Fund Projects in African Countries		-	-	-	-
2204	Implementation of the African action plan	IP Direct				-
	<b>Sub-total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>SERVICING THE MEETING OF THE PARTIES</b>					
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	-	-	79,962	79,962
5201	Document production (external)		-	-	-	-
	<b>Sub-total</b>		<b>-</b>	<b>-</b>	<b>114,962</b>	<b>114,962</b>
	<b>SERVICING THE TECHNICAL COMMITTEE</b>					
1204	Report Writers		-	-	-	-
1205	Interpreters		-	-	-	-
3302	Meetings of the TC (travel/dsa/ organisational costs)	Travel	17,340	-	18,041	35,381
	<b>Sub-total</b>		<b>17,340</b>	<b>-</b>	<b>18,041</b>	<b>35,381</b>
	<b>SERVICING THE STANDING COMMITTEE</b>					
1204	Report Writers		-	-	-	-
1205	Interpreters		-	-	-	-
3303	Meeting of the StC (travel/dsa/ organisational costs)	Travel	11,220	-	11,673	22,893
	<b>Sub-total</b>		<b>11,220</b>	<b>-</b>	<b>11,673</b>	<b>22,893</b>
	<b>TOTAL</b>		<b>890,682</b>	<b>879,540</b>	<b>1,064,433</b>	<b>2,834,655</b>
	<b>13 % PSC ***</b>	<b>PSC</b>	<b>115,789</b>	<b>114,340</b>	<b>138,376</b>	<b>368,505</b>
	<b>GRAND TOTAL</b>		<b>1,006,471</b>	<b>993,881</b>	<b>1,202,809</b>	<b>3,203,160</b>

**Scenario 3: + 4.99%/Scenario 2**

CORE BUDGET FOR THE TRIENNIUM 2019-2021 (IN EURO)						
BL	Budget Item	Category	2019	2020	2021	TOTAL
			EUR	EUR	EUR	EUR
<b>GENERAL MANAGEMENT</b>						
1107	Professional Staff	Staff Costs	564,290	575,575	587,087	1,726,952
1305	General Service Staff	Staff Costs	236,192	240,915	245,734	722,841
1201	Translators	Contract Services	7,000	7,000	29,531	43,530
1601	Official Travel AEWA Staff	Travel	32,130	32,773	33,471	98,373
3201	Training of Staff	Operating costs	2,142	2,185	2,229	6,555
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	40,950	42,000	43,050	126,000
5101	Operation/maintenance of computers, photocopiers & others	Operating costs	5,355	5,565	5,670	16,590
5201	Document production (external)		-	-	-	-
5203	Reference material		-	-	-	-
5301	Telephone, Fax	Operating costs	5,460	5,567	5,676	16,703
5302	Postage and miscellaneous	Operating costs	2,678	2,731	2,786	8,194
5303	Bank charges	Operating costs	107	109	111	328
	<b>Sub-total</b>		<b>906,503</b>	<b>924,824</b>	<b>965,956</b>	<b>2,797,283</b>
<b>IMPLEMENTATION OF THE AFRICAN INITIATIVE</b>						
2203	Small Grant Fund Projects in African Countries		-	-	-	-
2204	Implementation of the African action plan	IP Direct	-	-	-	-
	<b>Sub-total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SERVICING THE MEETING OF THE PARTIES</b>						
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	-	-	79,962	79,962
5201	Document production (external)		-	-	-	-
	<b>Sub-total</b>		<b>-</b>	<b>-</b>	<b>114,962</b>	<b>114,962</b>
<b>SERVICING THE TECHNICAL COMMITTEE</b>						
1204	Report Writers		-	-	-	-
1205	Interpreters		-	-	-	-
3302	Meetings of the TC (travel/dsa/ organisational costs)	Travel	17,340	-	18,041	35,381
	<b>Sub-total</b>		<b>17,340</b>	<b>-</b>	<b>18,041</b>	<b>35,381</b>
<b>SERVICING THE STANDING COMMITTEE</b>						
1204	Report Writers		-	-	-	-
1205	Interpreters		-	-	-	-
3303	Meeting of the StC (travel/dsa/ organisational costs)	Travel	11,220	-	11,673	22,893
	<b>Sub-total</b>		<b>11,220</b>	<b>-</b>	<b>11,673</b>	<b>22,893</b>
	<b>TOTAL</b>		<b>935,063</b>	<b>924,824</b>	<b>1,110,632</b>	<b>2,970,519</b>
	<b>13 % PSC ***</b>	<b>PSC</b>	<b>121,558</b>	<b>120,227</b>	<b>144,382</b>	<b>386,167</b>
	<b>GRAND TOTAL</b>		<b>1,056,621</b>	<b>1,045,051</b>	<b>1,255,014</b>	<b>3,356,686</b>

**Scenario 4: + 3.76% increase/Scenario 3**

CORE BUDGET FOR THE TRIENNIUM 2019-2021 (IN EURO)						
BL	Budget Item	Category	2019	2020	2021	TOTAL
			EUR	EUR	EUR	EUR
	<b>GENERAL MANAGEMENT</b>					
1107	Professional Staff	Staff Costs	618,677	631,050	643,671	1,893,399
1305	General Service Staff	Staff Costs	215,351	219,658	224,051	659,061
1201	Translators	Contract Services	7,000	7,000	29,531	43,530
1601	Official Travel AEWA Staff	Travel	32,130	32,773	33,471	98,373
3201	Training of Staff	Operating costs	2,142	2,185	2,229	6,555
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	40,950	42,000	43,050	126,000
5101	Operation/maintenance of computers, photocopiers & others	Operating costs	5,355	5,565	5,670	16,590
5201	Document production (external)		-	-	-	-
5203	Reference material		-	-	-	-
5301	Telephone, Fax	Operating costs	5,460	5,567	5,676	16,703
5302	Postage and miscellaneous	Operating costs	2,678	2,731	2,786	8,194
5303	Bank charges	Operating costs	107	109	111	328
	<b>Sub-total</b>		<b>940,050</b>	<b>959,042</b>	<b>1,000,858</b>	<b>2,899,950</b>
	<b>IMPLEMENTATION OF THE AFRICAN INITIATIVE</b>					
2203	Small Grant Fund Projects in African Countries		-	-	-	-
2204	Implementation of the African action plan	IP Direct	-	-	-	-
	<b>Sub-total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>SERVICING THE MEETING OF THE PARTIES</b>					
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	-	-	79,962	79,962
5201	Document production (external)		-	-	-	-
	<b>Sub-total</b>		<b>-</b>	<b>-</b>	<b>114,962</b>	<b>114,962</b>
	<b>SERVICING THE TECHNICAL COMMITTEE</b>					
1204	Report Writers		-	-	-	-
1205	Interpreters		-	-	-	-
3302	Meetings of the TC (travel/dsa/ organisational costs)	Travel	17,340	-	18,041	35,381
	<b>Sub-total</b>		<b>17,340</b>	<b>-</b>	<b>18,041</b>	<b>35,381</b>
	<b>SERVICING THE STANDING COMMITTEE</b>					
1204	Report Writers		-	-	-	-
1205	Interpreters		-	-	-	-
3303	Meeting of the StC (travel/dsa/ organisational costs)	Travel	11,220	-	11,673	22,893
	<b>Sub-total</b>		<b>11,220</b>	<b>-</b>	<b>11,673</b>	<b>22,893</b>
	<b>TOTAL</b>		<b>968,610</b>	<b>959,042</b>	<b>1,145,534</b>	<b>3,073,186</b>
	<b>13 % PSC ***</b>	<b>PSC</b>	<b>125,919</b>	<b>124,675</b>	<b>148,919</b>	<b>399,514</b>
	<b>GRAND TOTAL</b>		<b>1,094,529</b>	<b>1,083,718</b>	<b>1,294,454</b>	<b>3,472,700</b>

Scenario 5: + 5.29%/Scenario 4

CORE BUDGET FOR THE TRIENNIUM 2019-2021 (IN EURO)						
BL	Budget Item	Category	2019	2020	2021	TOTAL
			EUR	EUR	EUR	EUR
<b>GENERAL MANAGEMENT</b>						
1107	Professional Staff	Staff Costs	618,677	631,050	723,795	1,973,522
1305	General Service Staff	Staff Costs	236,192	240,915	245,734	722,841
1201	Translators	Contract Services	7,000	7,000	29,531	43,530
1601	Official Travel AEWA Staff	Travel	32,130	32,773	33,471	98,373
3201	Training of Staff	Operating costs	2,142	2,185	2,229	6,555
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	40,950	42,000	43,050	126,000
5101	Operation/maintenance of computers, photocopiers & others	Operating costs	5,355	5,565	5,670	16,590
5201	Document production (external)		-	-	-	-
5203	Reference material		-	-	-	-
5301	Telephone, Fax	Operating costs	5,460	5,567	5,676	16,703
5302	Postage and miscellaneous	Operating costs	2,678	2,731	2,786	8,194
5303	Bank charges	Operating costs	107	109	111	328
	<b>Sub-total</b>		<b>960,890</b>	<b>980,299</b>	<b>1,102,664</b>	<b>3,043,854</b>
<b>IMPLEMENTATION OF THE AFRICAN INITIATIVE</b>						
2203	Small Grant Fund Projects in African Countries					-
2204	Implementation of the African action plan	IP Direct	-	-	-	-
	<b>Sub-total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SERVICING THE MEETING OF THE PARTIES</b>						
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	-	-	79,962	79,962
5201	Document production (external)		-	-	-	-
	<b>Sub-total</b>		<b>-</b>	<b>-</b>	<b>114,962</b>	<b>114,962</b>
<b>SERVICING THE TECHNICAL COMMITTEE</b>						
1204	Report Writers		-	-	-	-
1205	Interpreters		-	-	-	-
3302	Meetings of the TC (travel/dsa/ organisational costs)	Travel	17,340	-	18,041	35,381
	<b>Sub-total</b>		<b>17,340</b>	<b>-</b>	<b>18,041</b>	<b>35,381</b>
<b>SERVICING THE STANDING COMMITTEE</b>						
1204	Report Writers		-	-	-	-
1205	Interpreters		-	-	-	-
3303	Meeting of the StC (travel/dsa/ organisational costs)	Travel	11,220	-	11,673	22,893
	<b>Sub-total</b>		<b>11,220</b>	<b>-</b>	<b>11,673</b>	<b>22,893</b>
	<b>TOTAL</b>		<b>989,450</b>	<b>980,299</b>	<b>1,247,340</b>	<b>3,217,089</b>
	<b>13 % PSC ***</b>	<b>PSC</b>	<b>128,629</b>	<b>127,439</b>	<b>162,154</b>	<b>418,222</b>
	<b>GRAND TOTAL</b>		<b>1,118,079</b>	<b>1,107,738</b>	<b>1,409,494</b>	<b>3,635,311</b>

## Annex 2: Scale of assessment to be applied for 2019-2021

**Table 1: Contributions without transitional period**

NO	Party	2016-2018 UN Scale	%	Yearly Share Final assesment	Yearly Share MOP6
1	Albania	0.008	0.025	2,000	2,000
2	Algeria	0.161	0.498	4,099	2,000
3	Belgium	0.885	2.740	22,532	23,494
4	Benin	0.003	0.009	2,000	2,000
5	Bulgaria	0.045	0.139	2,000	2,000
6	Burkina Faso	0.004	0.012	2,000	2,000
7	Burundi	0.001	0.003	2,000	2,000
8	Chad	0.005	0.015	2,000	2,000
9	Congo	0.006	0.019	2,000	2,000
10	Côte d'Ivoire	0.009	0.028	2,000	2,000
11	Croatia	0.099	0.307	2,521	2,000
12	Cyprus	0.043	0.133	2,000	2,000
13	Czech Republic	0.344	1.065	8,758	2,784
14	Denmark	0.584	1.808	14,869	22,932
15	Djibouti	0.001	0.003	2,000	2,000
16	Egypt	0.152	0.471	3,870	3,833
17	Equatorial Guinea	0.01	0.031	2,000	2,000
18	Estonia	0.038	0.118	2,000	2,000
19	Ethiopia	0.01	0.031	2,000	2,000
20	Finland	0.456	1.412	11,610	17,195
21	France	4.859	15.045	123,709	132,745
22	Gabon	0.017	0.053	2,000	2,000
23	Gambia	0.001	0.003	2,000	2,000
24	Georgia	0.008	0.025	2,000	2,000
25	Germany	6.389	19.782	162,663	132,745
26	Ghana	0.016	0.050	2,000	2,000
27	Guinea	0.002	0.006	2,000	2,000
28	Guinea-Bissau	0.001	0.003	2,000	2,000
29	Hungary	0.161	0.498	4,099	3,302
30	Iceland	0.023	0.071	2,000	2,000
31	Ireland	0.335	1.037	8,529	9,174
32	Israel	0.43	1.331	10,948	14,915
33	Italy	3.748	11.605	95,424	75,007
34	Jordan	0.02	0.062	2,000	2,000
35	Kenya	0.018	0.056	2,000	2,000
36	Latvia	0.05	0.155	2,000	2,000
37	Lebanon	0.046	0.142	2,000	2,000
38	Libya	0.125	0.387	3,182	3,203
39	Lithuania	0.072	0.223	1,833	2,000
40	Luxembourg	0.064	0.198	2,000	2,000
41	Madagascar	0.003	0.009	2,000	2,000
42	Mali	0.003	0.009	2,000	2,000
43	Mauritania	0.002	0.006	2,000	2,000
44	Mauritius	0.012	0.037	2,000	2,000
45	Monaco	0.01	0.031	2,000	2,000
46	Montenegro	0.004	0.012	2,000	2,000
47	Morocco	0.054	0.167	2,000	2,000
48	Netherlands	1.482	4.589	37,731	53,977
49	Niger	0.002	0.006	2,000	2,000
50	Nigeria	0.209	0.647	5,321	2,000



NO	Party	2016-2018 UN Scale	%	Yearly Share Final assesment	Yearly Share MOP6
51	Norway	0.849	2.629	21,615	16,288
52	Portugal	0.392	1.214	9,980	11,838
53	Republic of Moldova	0.004	0.012	2,000	2,000
54	Romania	0.184	0.570	4,685	2,000
55	Rwanda	0.002	0.006	2,000	2,000
56	Senegal	0.005	0.015	2,000	2,000
57	Slovakia	0.16	0.495	4,074	2,000
58	Slovenia	0.084	0.260	2,139	2,149
59	South Africa	0.364	1.127	9,267	9,326
60	Spain	2.443	7.564	62,198	62,576
61	Sudan	0.01	0.031	2,000	2,000
62	Swaziland	0.002	0.006	2,000	2,000
63	Sweden	0.956	2.960	24,340	31,874
64	Switzerland	1.14	3.530	29,024	38,230
65	Syrian Arab Republic	0.024	0.074	2,000	2,000
66	The former Yugoslav Republic of Macedonia	0.007	0.022	2,000	2,000
67	Togo	0.001	0.003	2,000	2,000
68	Tunisia	0.028	0.087	2,000	2,000
69	Uganda	0.009	0.028	2,000	2,000
70	Ukraine	0.103	0.319	2,622	2,000
71	United Kingdom of Great Britain and Northern Ireland	4.463	13.819	113,627	132,745
72	United Republic of Tanzania	0.01	0.031	2,000	2,000
73	Uzbekistan	0.023	0.071	2,000	2,000
74	Zimbabwe	0.004	0.012	2,000	2,000
	<b>Subtotal</b>	<b>32.297</b>	<b>100</b>	<b>897,270</b>	<b>906,332</b>
75	EU		2.50%	25,656	N/A
	<b>TOTAL TO BE SHARED BY PARTIES</b>			<b>922,926</b>	<b>906,332</b>

**Table 2: Contributions Scenario 1**

No	Party	Scenario 1		
		2019	2020	2021
1	Albania	2,000	2,000	2,000
2	Algeria	3,303	4,605	5,908
3	Belarus	2,000	2,000	2,000
4	Belgium	24,403	25,312	26,221
5	Benin	2,000	2,000	2,000
6	Bostuana	2,000	2,000	2,000
7	Bulgaria	2,000	2,000	2,000
8	Burkina Faso	2,000	2,000	2,000
9	Burundi	2,000	2,000	2,000
10	Chad	2,000	2,000	2,000
11	Congo	2,000	2,000	2,000
12	Côte d'Ivoire	2,000	2,000	2,000
13	Croatia	2,416	2,832	3,247
14	Cyprus	2,000	2,000	2,000
15	Czech Republic	6,312	9,840	13,368
16	Denmark	19,817	16,701	13,586
17	Djibouti	2,000	2,000	2,000
18	Egypt	4,090	4,347	4,605
19	Equatorial Guinea	2,000	2,000	2,000
20	Estonia	2,000	2,000	2,000
21	Ethiopia	2,000	2,000	2,000
22	Finland	15,118	13,041	10,964
23	France	135,858	138,971	142,084
24	Gabon	2,000	2,000	2,000
25	Gambia	2,000	2,000	2,000
26	Georgia	2,000	2,000	2,000
27	Germany	157,742	182,738	207,735
28	Ghana	2,000	2,000	2,000
29	Guinea	2,000	2,000	2,000
30	Guinea-Bissau	2,000	2,000	2,000
31	Hungary	3,953	4,605	5,256
32	Iceland	2,000	2,000	2,000
33	Ireland	9,378	9,581	9,785
34	Israel	13,606	12,298	10,989
35	Italy	91,104	107,201	123,298
36	Jordan	2,000	2,000	2,000
37	Kenya	2,000	2,000	2,000
38	Latvia	2,000	2,000	2,000

No	Party	Scenario 1		
		2019	2020	2021
39	Lebanon	2,000	2,000	2,000
40	Libya	3,389	3,575	3,761
41	Lithuania	2,030	2,059	2,089
42	Luxembourg	2,000	2,000	2,000
43	Madagascar	2,000	2,000	2,000
44	Mali	2,000	2,000	2,000
45	Mauritania	2,000	2,000	2,000
46	Mauritius	2,000	2,000	2,000
47	Monaco	2,000	2,000	2,000
48	Montenegro	2,000	2,000	2,000
49	Morocco	2,000	2,000	2,000
50	Netherlands	48,180	42,384	36,587
51	Niger	2,000	2,000	2,000
52	Nigeria	3,989	5,978	7,967
53	Norway	20,286	24,283	28,281
54	Portugal	11,525	11,211	10,898
55	Republic of Moldova	2,000	2,000	2,000
56	Romania	3,632	5,263	6,895
57	Rwanda	2,000	2,000	2,000
58	Senegal	2,000	2,000	2,000
59	Slovakia	3,288	4,577	5,865
60	Slovenia	2,276	2,402	2,529
61	South Africa	9,868	10,411	10,953
62	Spain	66,224	69,872	73,520
63	Sudan	2,000	2,000	2,000
64	Swaziland	2,000	2,000	2,000
65	Sweden	29,608	27,341	25,075
66	Switzerland	35,417	32,603	29,790
67	Syrian Arab Republic	2,000	2,000	2,000
68	The former Yugoslav Republic of Macedonia	2,000	2,000	2,000
69	Togo	2,000	2,000	2,000
70	Tunisia	2,000	2,000	2,000
71	Uganda	2,000	2,000	2,000
72	Ukraine	2,473	2,946	3,419
73	United Kingdom of Great Britain and Northern Ireland	130,194	127,643	125,092
74	United Republic of Tanzania	2,000	2,000	2,000
75	Uzbekistan	2,000	2,000	2,000
76	Zimbabwe	2,000	2,000	2,000
77	EU	25,656	25,656	25,656
<b>Yearly Total</b>		<b>981,133</b>	<b>1,026,277</b>	<b>1,071,422</b>
<b>Total to be shared by Parties</b>		<b>3,078,832</b>		

**Table 3: Contributions Scenario 2**

No	Party	Scenario 2		
		2019	2020	2021
1	Albania	2,000	2,000	2,000
2	Algeria	3,406	4,811	6,217
3	Belarus	2,000	2,000	2,000
4	Belgium	24,970	26,446	27,921
5	Benin	2,000	2,000	2,000
6	Bostuana	2,000	2,000	2,000
7	Bulgaria	2,000	2,000	2,000
8	Burkina Faso	2,000	2,000	2,000
9	Burundi	2,000	2,000	2,000
10	Chad	2,000	2,000	2,000
11	Congo	2,000	2,000	2,000
12	Côte d'Ivoire	2,000	2,000	2,000
13	Croatia	2,479	2,958	3,438
14	Cyprus	2,000	2,000	2,000
15	Czech Republic	6,532	10,281	14,029
16	Denmark	20,191	17,450	14,708
17	Djibouti	2,000	2,000	2,000
18	Egypt	4,188	4,542	4,897
19	Equatorial Guinea	2,000	2,000	2,000
20	Estonia	2,000	2,000	2,000
21	Ethiopia	2,000	2,000	2,000
22	Finland	15,410	13,625	11,840
23	France	138,970	145,196	151,421
24	Gabon	2,000	2,000	2,000
25	Gambia	2,000	2,000	2,000
26	Georgia	2,000	2,000	2,000
27	Germany	161,834	190,923	220,012
28	Ghana	2,000	2,000	2,000
29	Guinea	2,000	2,000	2,000
30	Guinea-Bissau	2,000	2,000	2,000
31	Hungary	4,057	4,811	5,566
32	Iceland	2,000	2,000	2,000
33	Ireland	9,592	10,010	10,429
34	Israel	13,882	12,849	11,815
35	Italy	93,505	112,002	130,500
36	Jordan	2,000	2,000	2,000
37	Kenya	2,000	2,000	2,000
38	Latvia	2,000	2,000	2,000

No	Party	Scenario 2		
		2019	2020	2021
39	Lebanon	2,000	2,000	2,000
40	Libya	3,469	3,735	4,001
41	Lithuania	2,076	2,151	2,227
42	Luxembourg	1,956	1,912	1,869
43	Madagascar	2,000	2,000	2,000
44	Mali	2,000	2,000	2,000
45	Mauritania	2,000	2,000	2,000
46	Mauritius	2,000	2,000	2,000
47	Monaco	2,000	2,000	2,000
48	Montenegro	2,000	2,000	2,000
49	Morocco	2,000	2,000	2,000
50	Netherlands	49,130	44,282	39,435
51	Niger	2,000	2,000	2,000
52	Nigeria	4,123	6,246	8,369
53	Norway	20,830	25,371	29,913
54	Portugal	11,776	11,713	11,651
55	Republic of Moldova	2,000	2,000	2,000
56	Romania	3,749	5,499	7,248
57	Rwanda	2,000	2,000	2,000
58	Senegal	2,000	2,000	2,000
59	Slovakia	3,391	4,782	6,172
60	Slovenia	2,330	2,510	2,691
61	South Africa	10,102	10,877	11,653
62	Spain	67,789	73,002	78,215
63	Sudan	2,000	2,000	2,000
64	Swaziland	2,000	2,000	2,000
65	Sweden	30,220	28,566	26,912
66	Switzerland	36,147	34,064	31,981
67	Syrian Arab Republic	2,000	2,000	2,000
68	The former Yugoslav Republic of Macedonia	2,000	2,000	2,000
69	Togo	2,000	2,000	2,000
70	Tunisia	2,000	2,000	2,000
71	Uganda	2,000	2,000	2,000
72	Ukraine	2,539	3,078	3,617
73	United Kingdom of Great Britain and Northern Ireland	133,053	133,360	133,668
74	United Republic of Tanzania	2,000	2,000	2,000
75	Uzbekistan	2,000	2,000	2,000
76	Zimbabwe	2,000	2,000	2,000
77	EU	26,693	26,693	26,693
<b>Yearly Total</b>		<b>1,002,386</b>	<b>1,067,746</b>	<b>1,133,107</b>
<b>Total to be shared by Parties</b>		<b>3,203,239</b>		

**Table 4: Contributions Scenario 3**

No	Party	Scenario 3		
		2019	2020	2021
1	Albania	2,000	2,000	2,000
2	Algeria	3,532	5,065	6,597
3	Belarus	2,000	2,000	2,000
4	Belgium	25,667	27,839	30,012
5	Benin	2,000	2,000	2,000
6	Bostuana	2,000	2,000	2,000
7	Bulgaria	2,000	2,000	2,000
8	Burkina Faso	2,000	2,000	2,000
9	Burundi	2,000	2,000	2,000
10	Chad	2,000	2,000	2,000
11	Congo	2,000	2,000	2,000
12	Côte d'Ivoire	2,000	2,000	2,000
13	Croatia	2,557	3,114	3,671
14	Cyprus	2,000	2,000	2,000
15	Czech Republic	6,803	10,822	14,842
16	Denmark	20,651	18,369	16,088
17	Djibouti	2,000	2,000	2,000
18	Egypt	4,307	4,781	5,256
19	Equatorial Guinea	2,000	2,000	2,000
20	Estonia	2,000	2,000	2,000
21	Ethiopia	2,000	2,000	2,000
22	Finland	15,769	14,343	12,917
23	France	142,796	152,847	162,898
24	Gabon	2,000	2,000	2,000
25	Gambia	2,000	2,000	2,000
26	Georgia	2,000	2,000	2,000
27	Germany	166,864	200,984	235,103
28	Ghana	2,000	2,000	2,000
29	Guinea	2,000	2,000	2,000
30	Guinea-Bissau	2,000	2,000	2,000
31	Hungary	4,183	5,065	5,946
32	Iceland	2,000	2,000	2,000
33	Ireland	9,856	10,538	11,220
34	Israel	14,220	13,526	12,831
35	Italy	96,456	117,904	139,353
36	Jordan	2,000	2,000	2,000
37	Kenya	2,000	2,000	2,000
38	Latvia	2,000	2,000	2,000

No	Party	Scenario 3		
		2019	2020	2021
39	Lebanon	2,000	2,000	2,000
40	Libya	3,568	3,932	4,297
41	Lithuania	2,132	2,265	2,397
42	Luxembourg	2,007	2,013	2,020
43	Madagascar	2,000	2,000	2,000
44	Mali	2,000	2,000	2,000
45	Mauritania	2,000	2,000	2,000
46	Mauritius	2,000	2,000	2,000
47	Monaco	2,000	2,000	2,000
48	Montenegro	2,000	2,000	2,000
49	Morocco	2,000	2,000	2,000
50	Netherlands	50,296	46,616	42,935
51	Niger	2,000	2,000	2,000
52	Nigeria	4,288	6,575	8,863
53	Norway	21,498	26,708	31,918
54	Portugal	12,084	12,331	12,577
55	Republic of Moldova	2,000	2,000	2,000
56	Romania	3,894	5,789	7,683
57	Rwanda	2,000	2,000	2,000
58	Senegal	2,000	2,000	2,000
59	Slovakia	3,517	5,034	6,550
60	Slovenia	2,396	2,642	2,889
61	South Africa	10,388	11,450	12,512
62	Spain	69,712	76,849	83,985
63	Sudan	2,000	2,000	2,000
64	Swaziland	2,000	2,000	2,000
65	Sweden	30,973	30,071	29,170
66	Switzerland	37,044	35,859	34,673
67	Syrian Arab Republic	2,000	2,000	2,000
68	The former Yugoslav Republic of Macedonia	2,000	2,000	2,000
69	Togo	2,000	2,000	2,000
70	Tunisia	2,000	2,000	2,000
71	Uganda	2,000	2,000	2,000
72	Ukraine	2,620	3,240	3,860
73	United Kingdom of Great Britain and Northern Ireland	136,566	140,388	144,209
74	United Republic of Tanzania	2,000	2,000	2,000
75	Uzbekistan	2,000	2,000	2,000
76	Zimbabwe	2,000	2,000	2,000
77	EU	27,972	27,972	27,972
<b>Yearly Total</b>		<b>1,028,618</b>	<b>1,118,932</b>	<b>1,209,245</b>
<b>Total to be shared by Parties</b>		<b>3,356,795</b>		

**Table 5: Contributions Scenario 4**

No	Party	Scenario 4		
		2019	2020	2021
1	Albania	2,000	2,000	2,000
2	Algeria	3,628	5,257	6,885
3	Belarus	2,000	2,000	2,000
4	Belgium	26,193	28,892	31,591
5	Benin	2,000	2,000	2,000
6	Bostuana	2,000	2,000	2,000
7	Bulgaria	2,000	2,000	2,000
8	Burkina Faso	2,000	2,000	2,000
9	Burundi	2,000	2,000	2,000
10	Chad	2,000	2,000	2,000
11	Congo	2,000	2,000	2,000
12	Côte d'Ivoire	2,000	2,000	2,000
13	Croatia	2,616	3,232	3,848
14	Cyprus	2,000	2,000	2,000
15	Czech Republic	7,008	11,232	15,456
16	Denmark	20,998	19,064	17,130
17	Djibouti	2,000	2,000	2,000
18	Egypt	4,398	4,962	5,527
19	Equatorial Guinea	2,000	2,000	2,000
20	Estonia	2,000	2,000	2,000
21	Ethiopia	2,000	2,000	2,000
22	Finland	16,040	14,886	13,731
23	France	145,687	158,629	171,571
24	Gabon	2,000	2,000	2,000
25	Gambia	2,000	2,000	2,000
26	Georgia	2,000	2,000	2,000
27	Germany	170,665	208,586	246,506
28	Ghana	2,000	2,000	2,000
29	Guinea	2,000	2,000	2,000
30	Guinea-Bissau	2,000	2,000	2,000
31	Hungary	4,279	5,256	6,233
32	Iceland	2,000	2,000	2,000
33	Ireland	10,055	10,937	11,818
34	Israel	14,476	14,037	13,598
35	Italy	98,686	122,364	146,043
36	Jordan	2,000	2,000	2,000
37	Kenya	2,000	2,000	2,000
38	Latvia	2,000	2,000	2,000



No	Party	Scenario 4		
		2019	2020	2021
39	Lebanon	2,000	2,000	2,000
40	Libya	3,642	4,081	4,520
41	Lithuania	2,175	2,351	2,526
42	Luxembourg	2,045	2,089	2,134
43	Madagascar	2,000	2,000	2,000
44	Mali	2,000	2,000	2,000
45	Mauritania	2,000	2,000	2,000
46	Mauritius	2,000	2,000	2,000
47	Monaco	2,000	2,000	2,000
48	Montenegro	2,000	2,000	2,000
49	Morocco	2,000	2,000	2,000
50	Netherlands	51,178	48,379	45,580
51	Niger	2,000	2,000	2,000
52	Nigeria	4,412	6,824	9,236
53	Norway	22,003	27,718	33,433
54	Portugal	12,318	12,797	13,277
55	Republic of Moldova	2,000	2,000	2,000
56	Romania	4,004	6,008	8,011
57	Rwanda	2,000	2,000	2,000
58	Senegal	2,000	2,000	2,000
59	Slovakia	3,612	5,224	6,836
60	Slovenia	2,446	2,742	3,039
61	South Africa	10,605	11,883	13,162
62	Spain	71,166	79,756	88,346
63	Sudan	2,000	2,000	2,000
64	Swaziland	2,000	2,000	2,000
65	Sweden	31,541	31,209	30,876
66	Switzerland	37,723	37,215	36,708
67	Syrian Arab Republic	2,000	2,000	2,000
68	The former Yugoslav Republic of Macedonia	2,000	2,000	2,000
69	Togo	2,000	2,000	2,000
70	Tunisia	2,000	2,000	2,000
71	Uganda	2,000	2,000	2,000
72	Ukraine	2,681	3,363	4,044
73	United Kingdom of Great Britain and Northern Ireland	139,222	145,699	152,175
74	United Republic of Tanzania	2,000	2,000	2,000
75	Uzbekistan	2,000	2,000	2,000
76	Zimbabwe	2,000	2,000	2,000
77	EU	28,939	28,939	28,939
<b>Yearly Total</b>		<b>1,048,441</b>	<b>1,157,610</b>	<b>1,266,780</b>
<b>Total to be shared by Parties</b>		<b>3,472,831</b>		

**Table 6: Contributions Scenario 5**

No	Party	Scenario 5		
		2019	2020	2021
1	Albania	2,000	2,000	2,000
2	Algeria	3,763	5,525	7,288
3	Belarus	2,000	2,000	2,000
4	Belgium	26,931	30,368	33,805
5	Benin	2,000	2,000	2,000
6	Bostuana	2,000	2,000	2,000
7	Bulgaria	2,000	2,000	2,000
8	Burkina Faso	2,000	2,000	2,000
9	Burundi	2,000	2,000	2,000
10	Chad	2,000	2,000	2,000
11	Congo	2,000	2,000	2,000
12	Côte d'Ivoire	2,000	2,000	2,000
13	Croatia	2,699	3,397	4,096
14	Cyprus	2,000	2,000	2,000
15	Czech Republic	7,295	11,805	16,316
16	Denmark	21,485	20,038	18,591
17	Djibouti	2,000	2,000	2,000
18	Egypt	4,524	5,216	5,907
19	Equatorial Guinea	2,000	2,000	2,000
20	Estonia	2,000	2,000	2,000
21	Ethiopia	2,000	2,000	2,000
22	Finland	16,421	15,646	14,872
23	France	149,739	166,733	183,727
24	Gabon	2,000	2,000	2,000
25	Gambia	2,000	2,000	2,000
26	Georgia	2,000	2,000	2,000
27	Germany	175,993	219,242	262,490
28	Ghana	2,000	2,000	2,000
29	Guinea	2,000	2,000	2,000
30	Guinea-Bissau	2,000	2,000	2,000
31	Hungary	4,413	5,525	6,636
32	Iceland	2,000	2,000	2,000
33	Ireland	10,335	11,495	12,656
34	Israel	14,835	14,754	14,674
35	Italy	101,811	128,615	155,419
36	Jordan	2,000	2,000	2,000
37	Kenya	2,000	2,000	2,000
38	Latvia	2,000	2,000	2,000

No	Party	Scenario 5		
		2019	2020	2021
39	Lebanon	2,000	2,000	2,000
40	Libya	3,746	4,289	4,832
41	Lithuania	2,235	2,471	2,706
42	Luxembourg	2,098	2,196	2,294
43	Madagascar	2,000	2,000	2,000
44	Mali	2,000	2,000	2,000
45	Mauritania	2,000	2,000	2,000
46	Mauritius	2,000	2,000	2,000
47	Monaco	2,000	2,000	2,000
48	Montenegro	2,000	2,000	2,000
49	Morocco	2,000	2,000	2,000
50	Netherlands	52,414	50,851	49,288
51	Niger	2,000	2,000	2,000
52	Nigeria	4,586	7,172	9,759
53	Norway	22,711	29,134	35,557
54	Portugal	12,644	13,451	14,257
55	Republic of Moldova	2,000	2,000	2,000
56	Romania	4,157	6,314	8,472
57	Rwanda	2,000	2,000	2,000
58	Senegal	2,000	2,000	2,000
59	Slovakia	3,745	5,491	7,236
60	Slovenia	2,516	2,882	3,249
61	South Africa	10,908	12,490	14,073
62	Spain	73,203	83,830	94,458
63	Sudan	2,000	2,000	2,000
64	Swaziland	2,000	2,000	2,000
65	Sweden	32,339	32,803	33,268
66	Switzerland	38,673	39,117	39,560
67	Syrian Arab Republic	2,000	2,000	2,000
68	The former Yugoslav Republic of Macedonia	2,000	2,000	2,000
69	Togo	2,000	2,000	2,000
70	Tunisia	2,000	2,000	2,000
71	Uganda	2,000	2,000	2,000
72	Ukraine	2,767	3,535	4,302
73	United Kingdom of Great Britain and Northern Ireland	142,944	153,142	163,341
74	United Republic of Tanzania	2,000	2,000	2,000
75	Uzbekistan	2,000	2,000	2,000
76	Zimbabwe	2,000	2,000	2,000
77	EU	30,294	30,294	30,294
<b>Yearly Total</b>		<b>1,076,225</b>	<b>1,211,825</b>	<b>1,347,424</b>
<b>Total to be shared by Parties</b>		<b>3,635,474</b>		