20-22 June 2023 EGM IWG8



Bonn, Germany

# **General Session**

EGMP budget and costed Programme of Work for 2023/2024 – Secretariat

20-22 June 2023 EGM IWG8 Bonn, Germany



EGMP Budget and Costed Programme of Work for 2024 Doc. AEWA/EGMIWG/8.17

#### EGMP Budget Estimate for 2024 – EGMP Secretariat

EGMP Secretariat Budget for 2024 (in EUR)		
Staff Costs (incl. UMOJA costs)		
EGMP Coordinator (100%; P2)	142,000	
Programme Management Assistant (100%; G5)	80,000	
Subtotal	222,000	
Operating Costs		
Communication – design and printing services	5,000	
Miscellaneous (e.g. office supplies and equipment, training)	5,000	
Subtotal	10,000	
Implementing Partner Direct Costs and Consultancies		
Small Scale Funding Agreements/ Consultancies substantive work	15,000	
Communication – website and social media services	5,000	
Subtotal	20,000	
Travel		
Travel (staff, experts and funded delegates)	15,000	
Subtotal	15,000	
Contractual Services (Meetings)		
EGM IWG meeting (catering & venue, if hosted in Bonn)	15,000	
Subtotal	15,000	
Total Budget, incl. Programme Support Costs	282,000	

20-22 June 2023 EGM IWG8 Bonn, Germany



EGMP Budget and Costed Programme of Work for 2024 Doc. AEWA/EGMIWG/8.17

#### EGMP Budget Estimate for 2023 – EGMP Data Centre

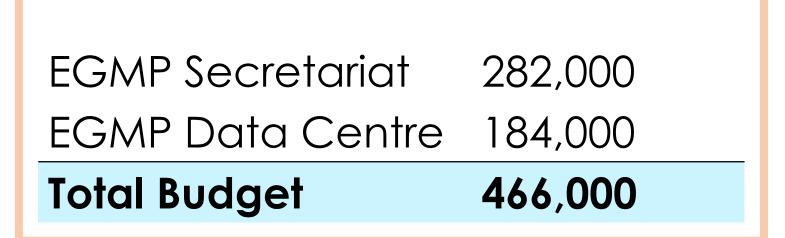
EGMP Data Centre Budget for 2024 (in EUR)		
Object of expenditures		
Staff Costs		
Goose Monitoring Coordinator (100%)	96,000	
Population Modelling Experts (50%)	48,000	
Lead Compiler (22,5%)	30,000	
Subtotal	174,000	
Operating costs		
Travel, meetings, miscellaneous	10,000	
Subtotal	10,000	
Total Budget	184,000	

20-22 June 2023 EGM IWG8 Bonn, Germany



EGMP Budget and Costed Programme of Work for 2024 Doc. AEWA/EGMIWG/8.17

## Total EGMP Budget Estimate for 2024 (EUR)



EGMP Budget and Costed Programme of Work for 2024 Doc. AEWA/EGMIWG/8.17

## **EGMP Indicative Scale of Contributions**

50% pop/50% UN scale with15% cap (in EUR) – recalculated and updated with the latest UN scale of assessment in 2022 and agreed by EGM IWG

		50% by population / 50% by UN scale 15% cap- 10 states
Range State		full budget
(Belarus)**		
Belgium		53.644 €
Denmark		53.056 €
(Estonia)**		
(EU)**		
Finland		48.497 €
France		43.580 €
Germany***		
Iceland		9.836 €
Ireland		23.345 €
Latvia**		
(Lithuania)*		
Netherlands		60.839 €
Norway		57.279€
(Poland)*		
(Russia)*		
(Spain)*		
Sweden		63.715€
UK		52.209€
(Ukraine)**		
	Total	466.000 €

\*\*\* Germany has a reservation on the proposed budget and the scale of contribution and

will decide on its contributions on the basis of a cPOW

EGM IWG8 Bonn, Germany

20-22 June 2023



20-22 June 2023 EGM IWG8 Bonn, Germany



EGMP Budget and Costed Programme of Work for 2024 Doc. AEWA/EGMIWG/8.17

## EGMP costed Programme of Work for 2024

- A Overall EGMP Coordination and Programme Management
  B EGMP Meetings and Workshops
- C International Species Action and Management Plans under the EGMP
- **D** Communication and Information Management
- E Further Management and Administrative Processes according to UN Rules
- **F** Staff Costs

20-22 June 2023 EGM IWG8 Bonn, Germany



EGMP Budget and Costed Programme of Work for 2024 Doc. AEWA/EGMIWG/8.17

Actions requested from the EGM IWG:

Review and approve the EGMP budget estimate for 2024 (Annex 1);

➤Take note of the indicative scale of voluntary contributions (Annex 2);

≻Review and approve the proposed cPOW for 2024 (Annex 3).