



## Finance and Administration

### **EGMP Budget and Costed Programme of Work for 2022**

*Doc. AEWA/EGMIWG/6.17*

*AEWA Secretariat, Sergey Dereliev*

## EGMP Budget Estimate for 2022 – EGMP Secretariat

<b>EGMP Secretariat Budget for 2022 (in EUR)</b>	
<b>Object of expenditures</b>	
<b>Staff Costs</b>	
EGMP Coordinator (100%; P2)	142,000
Programme Management Assistant (100%; G5)	80,000
<b>Subtotal</b>	<b>222,000</b>
<b>Operating Costs</b>	
Communication	5,000
Miscellaneous (e.g. office supplies and equipment, training)	5,000
<b>Subtotal</b>	<b>10,000</b>
<b>Implementing Partner Direct Costs</b>	
Small Scale Funding Agreements	15,000
<b>Subtotal</b>	<b>15,000</b>
<b>Travel</b>	
Travel (staff, experts and funded delegates)	30,000
<b>Subtotal</b>	<b>30,000</b>
<b>Contractual Services (Meetings)</b>	
EGM IWG meeting (catering, venue if hosted in Bonn)	5,000
<b>Subtotal</b>	<b>5,000</b>
<b>Total Budget, incl Programme support cost</b>	<b>282,000</b>

## EGMP Budget Estimate for 2022 – EGMP Data Centre

<b>EGMP Data Centre Budget for 2022 (in EUR)</b>	
<b>Object of expenditures</b>	
<b>Staff Costs</b>	
Goose Monitoring Coordinator (100%)	
Population Modelling Expert (50%)	
Lead Compiler (22,5%)	
<b>Subtotal</b>	<b>174,000</b>
<b>Operating costs</b>	
Travel, meetings, miscellaneous	10,000
<b>Subtotal</b>	<b>10,000</b>
<b>Total Budget</b>	<b>184,000</b>

## Total EGMP Budget Estimate for 2022 (EUR)

EGMP Secretariat	282,000
EGMP Data Centre	184,000
<b>Total Budget</b>	<b>466,000</b>

# AEWA European Goose Management Platform

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## EGMP Indicative Scale of Contributions

Scenario 5 with 15% cap (in EUR) -  
as agreed at EGM IWG4

21-23 June 2021

EGM IWG6

Online Conference Format



### Scenario 5

50% by population / 50% by UN

scale

Range State	full budget
(Belarus)*	
Belgium	57,104 €
Denmark	55,787 €
(Estonia)*	
(EU)*	
Finland	51,417 €
France	43,912 €
Germany**	
Iceland	9,747 €
Latvia*	
Netherlands	61,835 €
Norway	64,836 €
Sweden	68,490 €
UK	52,873 €
(Ukraine)*	
<b>Total</b>	<b>466,000 €</b>

\*non-paying range states

\*\* 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

## EGMP costed Programme of Work for 2022

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

## Action requested from the EGM IWG:

- Review and approve the EGMP budget estimate for 2022 (**Annex 1**);
- Take note of the indicative scale of voluntary contributions for 2022 (**Annex 2**);
- Review and approve the proposed cPOW for 2022 (**Annex 3**).