



**CONVENTION ON
MIGRATORY
SPECIES**

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**BUDGET 2021-2023 AND
PROGRAMME OF WORK FOR THE INTERSESSIONAL PERIOD
BETWEEN COP13 AND COP14**

(Prepared by the Secretariat)

Summary:

As requested in Resolution 12.2 *Financial and Administrative Matters* adopted by the Conference of the Parties at its 12th Meeting (COP12, Manila, 2017), the Secretariat has prepared four budget scenarios for the triennium 2021-2023.

A proposed Programme of Work for the intersessional period between COP13 and COP14 is provided as an Annex 6.

The document should be considered in conjunction with: UNEP/CMS/COP13/Doc.13.1 *Execution of CMS Budget 2018-2020* and UNEP/CMS/COP13/Doc.13.3 *Resource Mobilization*.

Revision 1 was issued to correct translation mistakes in the language versions with reference to Annex 5. Draft Resolution.

BUDGET 2021-2023 AND PROGRAMME OF WORK FOR THE INTERSESSIONAL PERIOD BETWEEN COP13 AND COP14

Background

1. The present document responds to Resolution 12.2. *Financial and Administrative Matters* adopted by the Conference of the Parties at its 12th Meeting (COP12), whereby it was decided that a triennial budget proposal shall be provided by the Secretariat and made available to Parties 90 days prior to the COP.
2. For the preparation of the budget proposal to be submitted to COP13, the Secretariat consulted the Finance and Budget Sub-Committee in November 2019. Following the consultation with the Finance and Budget Sub-Committee during the 49th meeting of the Standing Committee, the Secretariat has prepared four budget scenarios, as well as several alternatives for contributions for the consideration of COP13.
3. A proposed Programme of Work for the Intersessional period between COP13 and COP14 is being prepared and will be provided in due course.

Draft Budget Proposal for 2021-2023

General Introduction

4. Using the budget 2018-2020 adopted by COP12 and the budget implementation report 2018-2019 as a basis, the present proposal includes four different scenarios for the budget for the 2021-2023 triennium as summarized below:
 - Scenario 1: Zero nominal growth with respect to the 2018-2020 budget
 - Scenario 2: Zero real growth with respect to the 2018-2020 budget
 - Scenario 3: 12.71 per cent increase with respect to Scenario 2 above
 - Scenario 4: 2.82 per cent increase with respect to Scenario 3 above
5. Details on the rationale for each scenario are provided in the following sections of this document.
6. All scenarios are based on revised standard salary costs for 2021-2023 as shown in Annex 1 and incorporate a 2 per cent year-on-year inflation rate, which takes into account the impact of rising staff costs such as post adjustments and other entitlements as well as normal within-grade salary increments and revisions. Except for the zero nominal growth scenario, the same 2 per cent inflation rate has been applied to operating costs such as contractual services, equipment and supplies as well as travel.

Key considerations for the draft budget proposal 2021-2023

7. This budget proposal comes at a critical moment for the Convention on Migratory Species (CMS), and has been developed with several key considerations in mind.
8. First, demands on the Secretariat pursuant to its current mandates have been steadily increasing, with the result that the Secretariat staff are extremely stretched. The positive results of the Secretariat's engagement in numerous initiatives have led to requests for additional work. Further, in the absence of extra-budgetary resources for a number of key areas (for example, an assessment on the status of CMS-listed migratory species), the Secretariat has undertaken to deliver aspects of such work with core resources. Additionally, there is an imbalance in the number of professional posts within the various species teams of the CMS Secretariat, and thus the workload is not evenly supported.

9. Secondly, recent scientific developments highlight the urgency of addressing pressures on migratory species. The first global assessment undertaken by the Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services (IPBES), released in 2019, presented the stark reality of the extent of biodiversity loss in every region of the world. Of particular relevance for the unique work of CMS, the IPBES assessment found that over one million species face the prospect of extinction in the coming decades, should further actions not be taken. At the same time, the post-2020 global biodiversity framework, to be adopted at the end of 2020, provides an important opportunity to address CMS priorities. The CMS Secretariat needs to be adequately equipped to contribute effectively to the global effort to address these challenges and opportunities.
10. Finally, the CMS Trust Fund is facing unprecedented levels of arrears. Under the present circumstances, such arrears could have negative impacts on the Secretariat during the current triennium and threaten the Convention's financial stability. Further information on the status of contributions and arrears is set forth in UNEP/CMS/COP13/Doc.13.1 *Execution of the Budget 2018-2020*. Given the amount of arrears, the Secretariat has undertaken cost-saving measures, and is proposing a number of different alternatives for contributions for the 2021-2023 budget.

Budget Scenarios for 2021- 2023

11. The budget proposals follow the same format that was presented and adopted by COP12. Further details for each scenario are provided in Annex 3. The figures in red in the proposed budget indicate that an increase in the amount of the budget item is proposed compared with the previous scenarios. Annex 4 provides an overview of the scale of annual contributions to Parties for the period 2021-2023 with indicative average annual contributions as per the proposed budget. This annex also provides, for the sake of comparison, the assessed contributions for the period 2018-2020.

Scenario 1: Zero nominal growth with respect to the 2018-2020 budget

12. Under Scenario 1, no increase is foreseen with respect to the budget approved for the triennium 2018-2020. Due to inflation and other real cost increases, this scenario would necessitate cuts in services provided by the Secretariat. Under this scenario, current regular posts would be maintained while reflecting revised standard salaries and a 2 per cent incremental inflation rate. Other budget items remain as before in comparison with the 2018-2020 budget. In order to implement this budget scenario, servicing of COP14 would be reduced by two-thirds, with savings achieved by not contracting interpreters and report writers.

Total costs per category for the period 2021-2023 (in Euros)	
Staff	5,972,148
Contractual services	419,937
Operating costs	367,532
Supplies	18,105
Equipment	32,777
Travel	407,378
Programme Support Costs	938,324
Grand total to be shared by the Parties	8,156,202

Scenario 2: Zero real growth with respect to the 2018 - 2020 budget

13. Under Scenario 2, an increase of 4.45 per cent is foreseen with respect to the budget approved for the triennium 2018-2020. All current regular staff posts would be maintained with the revised standard salaries being applied, and a 2 per cent incremental inflation rate would be applied for all budget items. In addition, being located in a duty station away from UNEP headquarters, the Secretariat is unable to benefit from the regular training provided centrally, resulting in the need to bring specialized trainers to Bonn or to pay for staff travel to take part in required courses on core tools such as Umoja (the UN enterprise resource planning system) and Inspira (staff selection system) and on the application of various UN rules and regulations which are frequently updated. The result is that only the few staff trained in these areas are able to carry out certain core tasks, and staff advancement is hindered. Therefore, Scenario 2 includes a budget for staff development, which has been increased by €10,000 per annum compared with the 2018-2020 budget, in order to provide staff members with more training opportunities, which will be of direct benefit for the operation of the Secretariat.

Total costs per category for the period 2021-2023 (in Euros)	
Staff	5,972,148
Contractual services	660,117
Operating costs	420,632
Supplies	19,214
Equipment	34,783
Travel	432,313
Programme Support Costs	980,097
Grand total to be shared by the Parties	8,519,304

Scenario 3: Strengthening Secretariat capacity

14. Scenario 3 is based on Scenario 2 with the addition of funds for strengthening the capacity of the Secretariat. As stated in paragraphs 8 and 9 above, the Secretariat is unable to meet its current core mandates and anticipated demands for the 2021-2023 period with its current core staffing. Scenario 3 thus aims to provide a modest and cost-effective increase (1.66 for professional positions and 2 for general support staff positions) to the current staffing contingent. A summary of proposed changes and the justification are set out below; more details are provided in Annex 2.
15. The Avian Team currently has a single P staff position (P4) (currently vacant), which is insufficient to meet programmatic demands. The Aquatic Team P staff are largely dedicated to specific instruments, with little staff time available for core CMS mandates; in addition to the unit head (P4, with 15 per cent covered by the Agreement on the Conservation of Small Cetaceans of the Baltic, North East Atlantic, Irish and North Seas), only 20 percent of one P3, and 25 percent of one P2, is allocated to CMS. The Terrestrial Team currently has one P4, one full-time P2 and one P2 at 50 per cent. Therefore, Scenario 3 proposes to establish a full-time Associate Programme Officer for the Avian Species Team (P2) and a part-time Associate Programme Officer for the Aquatic Species Team (P2).
16. Secondly, the Conference Services Unit currently lacks a dedicated editor/writer, which given the tremendous number of documents produced for meetings of CMS and its family of agreements, is not sustainable. Thus, the Secretariat proposes to establish a full-time Editor position (GS5) in the Conference Services Unit. In other MEA Secretariats, such a position is commonly a Professional level post.

17. Thirdly, while the joint CMS-AEWA Information Management, Communication and Awareness Raising (IMCA) Unit is functioning well, the allocation of time between the two Secretariats indicates a need for additional support from the CMS side. Therefore, the Secretariat proposes to upgrade the current P2 position of Associate Information Officer (IMCA Coordinator) to P3 because the responsibilities of the position greatly exceed those usually given to a P2 officer. As this proposal would be cost-neutral to AEWA and would yield significant synergies for the CMS Family, it is expected that AEWA Parties would support it. In addition, the Secretariat proposes to increase the post occupancy of a part-time Information Assistant in the IMCA Unit to 100 per cent, whereby the CMS would cover 50 per cent increase.
18. Finally, a significant number of General Service (GS) administrative staff are only working part-time, with the result that there is insufficient support to the various species units. Therefore, Scenario 3 proposes to increase the post occupancy of one GS4 position in the Conference Service Unit from 50 per cent to 100 per cent in order to provide needed support to the species teams, and free up professional staff time that would otherwise be spent on administrative matters.
19. The total request for additional funding to increase staffing support is listed below:
 - a. A full-time position of Associate Programme Officer in the Avian Species Team (P2)
 - b. A part-time position of Associate Programme Officer (50 per cent) in the Aquatic Species Team (P2)
 - c. A full-time Editor position (GS5) in the Conference Service Unit
 - d. Upgrading of IMCA Coordinator position from P2 to P3
 - e. One part-time Information Assistant at GS5 in the Information, Management and Communication Unit (shared 50 per cent with the AEWA Secretariat)
 - f. An increase of 50 per cent for one Administrative position at GS4 in the Conference Service Unit (50 per cent to 100 per cent)

Total costs per category for the period 2021-2023 (in Euros)	
Staff	6,930,356
Contractual services	660,117
Operating costs	420,632
Supplies	19,214
Equipment	34,783
Travel	432,313
Programme Support Costs	1,104,664
Grand total to be shared by the Parties	9,602,079

Scenario 4: Programme of Work in addition Scenario 3

20. Scenario 4 foresees a slight increase of 2.82 per cent over Scenario 3. Scenario 4 includes all elements of Scenario 3 and adds a discrete number of core activities related to the implementation of the Programme of Work for the intersessional period between COP13 and COP14. Previously, the CMS core budget included a budget allocation related to the implementation of the Programme of Work. Since 2015, however, no such allocation has been made. Having no allocation of funds for the Programme of Work in the core budget contributes to the Secretariat's inability to carry out a number of central tasks. It also contributes to inefficiencies, with a substantial amount of time having to be invested in fundraising and contracting of consultants. Therefore, the Secretariat proposes to have the following three specific activities funded by the core budget during the triennium 2021-2023.

- a) *Analysis of national reports*: The national reporting process represents a core obligation of the Convention set out in Article VI 3. Following Resolution 12.9 *Establishment of a Review Mechanism and a National Legislation Programme*, the analysis of national reports now also serves as one of the bases for initiating the Review Mechanism, which was launched in 2018. Additionally, the reporting process has been closely linked to the implementation of the Strategic Plan for Migratory Species in order to provide information on assessing progress towards the achievement of the targets contained in the Plan, without creating additional reporting burdens. In the last triennia, and with limited in-house capacity, the outsourcing of the analysis has been reliant on the provision of voluntary contributions. The full potential of the national reporting process can only be achieved with appropriate and predictable financing for the Secretariat to support this work. The requested allocation of funds is €30,000 in 2023.
- b) *Development of the “State of the World’s Migratory Species Report”*: According to Article VII, the Conference of the Parties shall review the conservation status of migratory species listed on its Appendices at each of its sessions. COP11 (Quito, 2014) identified the preparation of a report on the conservation status of CMS species as a high priority activity to pursue within the CMS Programme of Work, with its development being subject to the availability of voluntary contributions. The concept and related estimates of the “*State of World’s Migratory Species Report*” was presented to COP12. Without voluntary funding, some initial elements were prepared using core staffing (see UNEP/CMS/COP13/Doc.24), but the ability to produce this flagship publication for CMS is limited. By providing a core budget for this report, a robust and detailed species-level analysis could be carried out and submitted to COP14. The requested allocation of funds is €50,000 per year, for a total of €150,000 for the triennium.
- c) *Outreach activities*. With the limited resources available, the Secretariat’s regular outreach effort is largely based on the creation of content for different media platforms aiming at portraying the work of CMS and demonstrating how it fits into the broader picture of global biodiversity conservation. With the provision of core funding for outreach activities, the Secretariat would be better equipped to meet the overall communication needs of the Convention, including the annual awareness-raising campaign - World Migratory Bird Day, and to produce professional communication materials and creative content that currently requires external expertise (videos, campaign websites, info-graphics and other design work, media and social media consultants etc). The requested allocation of funds is €20,000 per year, for a total of €60,000 for the triennium.

Total costs per category for the period 2021-2023 (in Euros)	
Staff	6,930,356
Contractual services	720,117
Operating costs	420,632
Supplies	19,214
Equipment	34,783
Implementing partners	180,000
Travel	432,313
Programme Support Costs	1,135,864
Grand total to be shared by the Parties	9,873,279

21. The staffing component of the four scenarios is calculated based on the indicative staffing table for the triennium 2018–2020. COP12 approved the 9,695 professional posts and 7 GS posts funded from the core budget. With the zero nominal and zero real growth budget scenarios, professional and GS posts funded by the core budget would remain the same. Under Scenario 3, it is proposed that the number of professional posts and GS staff funded by the core budget will be increased by 1.66 and 2, respectively, compared with 2018–2020 staffing levels. Under Scenario 4, no change is reflected in terms of staff positions as compared with Scenario 3.

Programme Support Costs (PSC)

22. In accordance with the United Nations General Assembly Resolution 35/217 of 17 December 1980, the United Nations Environment Programme (UNEP) charges a 13 per cent fee on Trust Fund expenditure for administering the CMS Secretariat. The General Assembly resolution is intended to ensure that the core resources provided to UN organizations are not diverted away from the core mandates approved by their legislative organs towards administering or implementing extra-budgetary activities. In the case of UNEP, the Executive Director has, in accordance with the established PSC policy, decided to return a portion of the PSC charged on the expenditure of all the funds in the CMS Family to help cover the costs of the CMS Secretariat's administrative support services. These resources are currently used to fund one professional level position (Administrative and Finance Management Officer P4 currently occupied by a P3) and five GS positions (four located in Bonn, Germany and one located in Abu Dhabi, United Arab Emirates).

Scale of Contributions by the Parties

23. Parties' assessed contributions for each of the budget scenarios are contained in Annex 4. The assessed contributions are based on the current United Nations Scale of Assessment for 2019-2021, which was adopted by the General Assembly by Resolution A/RES/73/271 of 4 January 2019, adjusted to take account of the fact that not all Members States of the United Nations are Parties to the Convention.
24. Additionally, Annex 4 includes a scale of contributions with options for minimum contributions of €1,000 or €2,000 per annum as mandated by 48th meeting of the Standing Committee in October 2018. This approach is currently in use for contributions to the Agreement on the Conservation of Populations of European Bats (EUROBATS) and the Agreement on the Conservation of African-Eurasian Migratory Waterbirds (AEWA). Introduction of minimum contributions is being proposed because administrative costs of processing small assessed contributions are relatively high considering the value of assessed contributions. A number of Parties have also noted the difficulty in having payments processed where these are relatively low in value.
25. With the introduction of a minimum contribution €1,000 per annum, 59 Parties' level of contributions will be revised resulting in additional income to the Trust Fund compared with the total budget to be shared by the Parties. The level of contributions of other Parties assessed at more than €1,000 per annum using the current UN Scale of Assessment remains the same.
26. In Scenario 1, applying €1,000 per annum brings the total contributions to €8,274,859 resulting in additional income of €118,657. In Scenario 2, €1,000 per annum brings the total contributions to €8,635,366 resulting in additional income of €116,063. In Scenario 3 and 4, €108,466 and €106,765 respectively will be generated as additional income to the Trust Fund.
27. With introduction of minimum contribution €2,000 per annum, 68 Parties' level of contributions will be revised resulting in additional income to the Trust Fund compared with the total budget to be shared by the Parties. The level of contributions of other Parties assessed at more than €2,000 per annum using the current UN Scale of Assessment remains same.

28. In Scenario 1, applying €2,000 per annum brings the total contributions to €8,470,519 resulting additional contribution of €314,317. In Scenario 2, €2,000 per annum brings the total contributions to €8,829,484 resulting additional contribution of €310,180. In following Scenario 3 and 4, €298,127 and €295,276 will be generated as additional contributions to the Trust Fund.
29. Apart from the three proposals above, other alternatives for the scale of contributions could be considered, which have been discussed with the Finance and Budget Subcommittee. These include:
- a) the scale of contributions for the next triennium can be based on the existing Parties of the current budget period, meaning that their contributions will not be reduced in the event of new Parties having joined the Convention since the current budget was adopted. The contributions of the new Parties will be calculated separately as additional contributions to the Trust Fund;
 - b) no change in the scale of contributions for the next triennium for Parties for whom the proposed level is lower than the current scale of the contributions;
 - c) a voluntary scale of assessed contributions for the Parties could be prepared in order to offset current arrears.

Recommended actions

30. The Conference of the Parties is recommended to:
- a). adopt the draft Resolution contained in Annex 5 of this document.

Annexes

- Standard salary cost – Annex 1
- Additional information about the proposed staff changes in Scenario 3 – Annex 2
- Proposed Budget for the Triennium 2021-2023 - Scenario 1 - Zero Nominal Growth, Annex 3 (A)
- Proposed Budget for the Triennium 2021-2023 - Scenario 2 - Zero Real Growth Annex - 3 (B)
- Proposed Budget for the Triennium 2021-2023 - Scenario 3, Annex 3 (C)
- Proposed Budget for the Triennium 2021-2023 - Scenario 4, Annex 3 (D)
- Scale of Contributions to the Triennium 2021 – 2023 Budget based on UN Scale of Assessment, Annex 4 (A)
- Scale of Contributions to the Triennium 2021 – 2023 Budget with minimum contributions of €1,000 per annum, Annex 4 (B)
- Scale of Contributions to the Triennium 2021 – 2023 Budget with minimum contributions of €2,000 per annum, Annex 4 (C)
- Draft Resolution on Financial and Administrative Matters, Annex 5
- Proposed Programme of Work for the intersessional period between COP13 and COP14, Annex 6

ANNEX 1**STANDARD SALARY COST**

COP12 adopted the budget for the triennium 2018-2020, which was based on the standard salary cost applicable to Bonn duty station. Such standard salary costs have been revised based on a unified salary scale for 2019 for Professionals and higher categories. Each staff category, including all statutory staff costs such as post adjustment and other entitlements as well as normal within-grade increments and revisions. The figures used in calculating staff costs are provided in table 1 below.

Table 1
Standard Staff Costs (in Euros)

<i>Level</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
D-1	215,864	220,182	224,585
P-5	186,656	190,389	194,197
P-4	159,451	162,640	165,893
P-3	133,206	135,870	138,587
P-2	103,362	105,429	107,538
G-7	90,604	92,416	94,265
G-6	80,276	81,882	83,520
G-5	71,068	72,489	73,939
G-4	62,835	64,092	65,374

ADDITIONAL INFORMATION ABOUT THE PROPOSED STAFF CHANGES LAID OUT IN THE SCENARIO 3. PROPOSED BUDGET FOR THE TRIENNIUM 2021-2023

As already highlighted, the CMS Secretariat staff is extremely stretched, with a significant imbalance between expected activities in line with COP resolutions and decisions and existing human resources. To strengthen its capacity, the Secretariat therefore proposes a modest and cost-effective increase of funding to strengthen its current staffing , with total amount requested for the entire triennium indicated, excluding Programme Support Cost. The basis for the increase is as follows:

**1. A full-time position of Associate Programme Officer in the Avian Species Team (P2):
€316,329**

As part of the implementation support team, the Avian Species Team at the Bonn office is regularly composed of the unit head (P4, vacant) and a part-time general support officer (G4; under general supervision of the Conference Service Team). Since the retirement of the previous unit head in October 2018, a Junior Professional Officer (JPO), funded by Germany, has been supporting the unit, and leading on the avian issues. The JPO arrangement will terminate in October 2020. The urgent need for additional staff was already emphasized when requesting support through a JPO in 2015, as the secretariat services for the high number of avian initiatives and MOUs already went beyond the capacity of a single Programme Officer at that time.

The team currently supports three avian working groups under the mandate of the Scientific Council, three intergovernmental and multi-stakeholder Task Forces, and the implementation of seven MOUs. With the further development of the CMS Avian Programme of Work, and establishment of new initiatives requested by COP11 and COP12 such as the CMS Energy Task Force and the Americas Flyways Framework Task Force, the sufficient support to Parties in the implementation of avian-related provisions under the Convention and related initiatives and agreements cannot be ensured anymore under the staffing arrangement that provides for only one regular Programme Officer.

Currently, the coordination of the Intergovernmental Task Force on Illegal Killing, Taking and Trade of Migratory Birds (MIKT), and of the Energy Task Force is supported by contractual arrangements thanks to voluntary contributions. However, continuity of their coordination is uncertain beyond 2020, as additional funding is not confirmed.

Considering that birds represent the largest group of species listed under CMS, as well as the extensive geographical and thematic focus of the avian instruments under the global CMS Flyways Programme of Work, the responsibilities of strategic coordination and secretariat services relevant to avian issues require at least one more regular staff position at the P-2 level

2. A part-time position of Associate Programme Officer (50 per cent) in the Aquatic Species Team (P2): €158,165

While the Aquatic Species Team has four professional staff, three of the staff work entirely or largely for CMS daughter instruments such as IOSEA MOU, Sharks MOU and ASCOBANS. This means that the Head of the Aquatic Species Team has only 0.45 full-time equivalents of Professional staff available to support the implementation of the many resolutions and decisions led by the unit, which besides the purely aquatic issues includes several cross-cutting topics, as well as the related work of the Scientific Council and its working groups.

Therefore, the Secretariat proposes an additional 50% of a P2. This would increase the time allocated to CMS to nearly one full-time equivalent and would enhance the team's ability to support the many CMS work streams and to provide a better service to Parties and the Scientific Council.

3. A full-time Editor position (GS5) in the Conference Service Unit: €217,496

The preparation of documents is a key function of the CMS Secretariat. The Secretariat produces a tremendous volume of documents for the many formal meetings of the CMS, its many distinct instruments, as well as reports of these and other technical meetings. A full-time Editor position (GS5) is needed to ensure that documents prepared by the Secretariat meet the required editorial standards. The position would be a core assistant position within the Conference Services Unit and support the Secretariat with report writing and other English language editing needs.

4. Upgrade of IMCA Coordinator position from P2 to P3: €61,320

The IMCA Coordinator manages the Joint CMS and AEWA Information Management and Communication Unit. The responsibilities of the position greatly exceed those usually given to a P2 Officer. The upgrade has also been recommended in the independent "Review of CMS Job Classification" undertaken in October 2016 and was also included in the budget proposals by the Secretariat at CMS COP11 and COP12. Positions with similar tasks at other MEAs (such as CITES, CBD and UNCCD) are classified and filled at the P4 and even P5 level. AEWA Governing Bodies have also agreed on an upgrade of the position, provided it would be budget neutral to AEWA. The contribution of CMS for the upgrade from P2 to P3 would help ensure that the agreed balance of the contribution of CMS to the joint Unit will be met.

5. One part-time Information Assistant at GS5 in the Joint Information, Management and Communication Unit (shared 50 per cent with the AEWA Secretariat): €108,748

The GS5 Information Assistant Position is currently only a part-time 50 per cent AEWA position in the Joint Communications Unit. The proposal is to make it a 100 per cent position, whereby CMS would cover the 50 per cent increase. The post is a key position in the Joint Unit managing all the in-house design work for both Secretariats and also supporting a wide range of other tasks including website maintenance and social media management handled by the Unit.

6. One position at GS4 in the Conference Service Unit (50 per cent to 100 per cent): €96,150

With the deployment of UMOJA in 2015 along with segregation of duties, the General Service staff in the Conference Services Unit had to take up additional administration functions related to travel and human resources. As a result, the General Services Staff have limited time to support activities of the Species Teams. Therefore, increasing the post occupancy from 50 per cent to 100 per cent will allow support needed for the Species teams in order fully implement the Programme of Work adopted by the COP.

ANNEX 3 (A)

**PROPOSED BUDGET FOR THE TRIENNIUM 2021 – 2023
SCENARIO 1 - ZERO NOMINAL GROWTH**

(all figures in Euros)

Object of expenditure	2021	2022	2023	Total
Staff Costs				
Professional Staff	1,454,022	1,483,102	1,512,764	4,449,889
General Support Staff	497,405	507,353	517,500	1,522,259
Subtotal	1,951,427	1,990,456	2,030,265	5,972,148
Contractual Services				
Contractual services (translations and report writing)	90,168	91,971	93,811	275,950
Servicing of Governing Bodies (translations, interpretation, etc.)	0	0	104,967	104,967
Information Material and Document Production	12,750	13,005	13,265	39,020
Subtotal	102,918	104,976	212,043	419,937
Operating Costs				
ICT Tools, Website Development and Maintenance	6,630	6,763	6,898	20,290
Staff Development (training, retreats etc.)	10,200	10,404	10,612	31,216
Information Technology Services (including UNV)	71,400	72,828	74,285	218,513
Office Automation Services (printer leases, hosting etc.)	10,200	10,404	10,612	31,216
Communication and Courier Services	17,850	18,207	18,571	54,628
Miscellaneous	3,813	3,889	3,967	11,669
Subtotal	120,093	122,495	124,945	367,532
Supplies				
Office Supplies	5,916	6,034	6,155	18,105
Subtotal	5,916	6,034	6,155	18,105
Equipment				
Non-expendable Equipment	10,710	10,924	11,143	32,777
Subtotal	10,710	10,924	11,143	32,777
Travel				
Staff travel	64,974	66,273	67,599	198,846
Staff travel - COP14	0	0	56,245	56,245
Standing Committee meetings	22,965	23,425	0	46,390
Scientific Council meetings	52,424	53,473	0	105,897
Subtotal	140,364	143,171	123,844	407,378
Total	2,331,428	2,378,056	2,508,394	7,217,878
Programme Support Costs (13%)	303,086	309,147	326,091	938,324
Grand total	2,634,513	2,687,203	2,834,485	8,156,202

ANNEX 3 (B)

**PROPOSED BUDGET FOR THE TRIENNIUM 2021 – 2023
SCENARIO 2 - ZERO REAL GROWTH**

(all figures in Euros)

Object of expenditure	2021	2022	2023	Total
Staff Costs				
Professional Staff	1,454,022	1,483,102	1,512,764	4,449,889
General Support Staff	497,405	507,353	517,500	1,522,259
Subtotal	1,951,427	1,990,456	2,030,265	5,972,148
Contractual Services				
Contractual services (translations and report writing)	95,687	97,601	99,553	292,841
Servicing of Governing Bodies (translations, interpretation, etc.)	0	0	325,868	325,868
Information Material and Document Production	13,530	13,801	14,077	41,408
Subtotal	109,217	111,402	439,498	660,117
Operating Costs				
ICT Tools, Website Development and Maintenance	7,036	7,177	7,320	21,532
Staff Development (training, retreats etc.)	20,824	21,241	21,666	63,731
Information Technology Services (including UNV)	75,770	77,286	78,831	231,887
Office Automation Services (printer leases, hosting etc.)	10,824	11,041	11,262	33,127
Communication and Courier Services	18,943	19,321	19,708	57,972
Miscellaneous	4,046	4,127	4,210	12,383
Subtotal	137,443	140,192	142,996	420,632
Supplies				
Office Supplies	6,278	6,404	6,532	19,214
Subtotal	6,278	6,404	6,532	19,214
Equipment				
Non-expendable Equipment	11,366	11,593	11,825	34,783
Subtotal	11,366	11,593	11,825	34,783
Travel				
Staff travel	68,951	70,330	71,737	211,017
Staff travel - COP14	0	0	59,688	59,688
Standing Committee meetings	24,371	24,858	0	49,229
Scientific Council meetings	55,633	56,746	0	112,379
Subtotal	148,955	151,934	131,424	432,313
Total	2,364,687	2,411,980	2,762,540	7,539,207
Programme Support Costs (13%)	307,409	313,557	359,130	980,097
Grand total	2,672,096	2,725,538	3,121,670	8,519,304

ANNEX 3 (C)

**PROPOSED BUDGET FOR THE TRIENNIUM 2021 – 2023
SCENARIO 3**

(all figures in Euros)

<i>Object of expenditure</i>	2021	2022	2023	Total
Staff Costs				
Professional Staff	1,629,102	1,661,684	1,694,917	4,985,703
General Support Staff	635,425	648,133	661,096	1,944,653
Subtotal	2,264,526	2,309,817	2,356,013	6,930,356
Contractual Services				
Contractual services (translations and report writing)	95,687	97,601	99,553	292,841
Servicing of Governing Bodies (translations, interpretation, etc.)	0	0	325,868	325,868
Information Material and Document Production	13,530	13,801	14,077	41,408
Subtotal	109,217	111,402	439,498	660,117
Operating Costs				
ICT Tools, Website Development and Maintenance	7,036	7,177	7,320	21,532
Staff Development (training, retreats etc.)	20,824	21,241	21,666	63,731
Information Technology Services (including UNV)	75,770	77,286	78,831	231,887
Office Automation Services (printer leases, hosting etc.)	10,824	11,041	11,262	33,127
Communication and Courier Services	18,943	19,321	19,708	57,972
Miscellaneous	4,046	4,127	4,210	12,383
Subtotal	137,443	140,192	142,996	420,632
Supplies				
Office Supplies	6,278	6,404	6,532	19,214
Subtotal	6,278	6,404	6,532	19,214
Equipment				
Non-expendable Equipment	11,366	11,593	11,825	34,783
Subtotal	11,366	11,593	11,825	34,783
Travel				
Staff travel	68,951	70,330	71,737	211,017
Staff travel - COP14	0	0	59,688	59,688
Standing Committee meetings	24,371	24,858	0	49,229
Scientific Council meetings	55,633	56,746	0	112,379
Subtotal	148,955	151,934	131,424	432,313
Total	2,677,786	2,731,341	3,088,288	8,497,415
Programme Support Costs (13%)	348,112	355,074	401,477	1,104,664
Grand total	3,025,898	3,086,416	3,489,765	9,602,079

ANNEX 3 (D)

**PROPOSED BUDGET FOR THE TRIENNIUM 2021 - 2023
SCENARIO 4**

(all figures in Euros)

<i>Object of expenditure</i>	2021	2022	2023	Total
Staff Costs				
Professional Staff	1,629,102	1,661,684	1,694,917	4,985,703
General Support Staff	635,425	648,133	661,096	1,944,653
Subtotal	2,264,526	2,309,817	2,356,013	6,930,356
Contractual Services				
Contractual services (translations and report writing)	95,687	97,601	99,553	292,841
Servicing of Governing Bodies (translations, interpretation, etc.)	0	0	325,868	325,868
Information Material and Document Production	13,530	13,801	14,077	41,408
PoW - Outreach activities and events including the World Migratory Bird Day Campaign	20,000	20,000	20,000	60,000
Subtotal	129,217	131,402	459,498	720,117
Operating Costs				
ICT Tools, Website Development and Maintenance	7,036	7,177	7,320	21,532
Staff Development (training, retreats etc.)	20,824	21,241	21,666	63,731
Information Technology Services (including UNV)	75,770	77,286	78,831	231,887
Office Automation Services (printer leases, hosting etc.)	10,824	11,041	11,262	33,127
Communication and Courier Services	18,943	19,321	19,708	57,972
Miscellaneous	4,046	4,127	4,210	12,383
Subtotal	137,443	140,192	142,996	420,632
Supplies				
Office Supplies	6,278	6,404	6,532	19,214
Subtotal	6,278	6,404	6,532	19,214
Equipment				
Non-expendable Equipment	11,366	11,593	11,825	34,783
Subtotal	11,366	11,593	11,825	34,783
Implementing Partners				
PoW - Analysis of national reports	0	0	30,000	30,000
PoW- Development of the "State of World's Migratory Species Report"	50,000	50,000	50,000	150,000
Subtotal	50,000	50,000	80,000	180,000
Travel				
Staff travel	68,951	70,330	71,737	211,017
Staff travel - COP14	0	0	59,688	59,688
Standing Committee meetings	24,371	24,858	0	49,229
Scientific Council meetings	55,633	56,746	0	112,379
Subtotal	148,955	151,934	131,424	432,313
Total	2,747,786	2,801,341	3,188,288	8,737,415
Programme Support Costs (13%)	357,212	364,174	414,477	1,135,864
Grand total	3,104,998	3,165,516	3,602,765	9,873,279

SCALE OF CONTRIBUTIONS TO THE TRIENNIUM 2021 – 2023 BUDGET
Based on the UN Scale of assessment
(all figures in Euros)

N°	Party	UN Scale 2019-21	Adjusted Scale %	Scenario 1 Zero-nominal		Scenario 2 Zero-real		Scenario 3 Staff		Scenario 4 PoW		Assessed contributions 2018-2020
				Total 2021-2023	Average Annual	Total 2021-2023	Average Annual	Total 2021-2023	Average Annual	Total 2021-2023	Average Annual	
1	Afghanistan	0.007	0.0157	1,278	426	1,335	445	1,505	502	1,548	516	1,031
2	Albania	0.008	0.0179	1,461	487	1,526	509	1,720	573	1,769	590	1,375
3	Algeria	0.138	0.3090	25,202	8,401	26,324	8,775	29,670	9,890	30,508	10,169	27,678
4	Angola	0.010	0.0224	1,826	609	1,908	636	2,150	717	2,211	737	1,719
5	Antigua and Barbuda	0.002	0.0045	365	122	382	127	430	143	442	147	344
6	Argentina	0.915	2.0488	167,103	55,701	174,543	58,181	196,726	65,575	202,283	67,428	153,349
7	Armenia	0.007	0.0157	1,278	426	1,335	445	1,505	502	1,548	516	1,031
8	Australia	2.210	4.9484	403,605	134,535	421,573	140,524	475,153	158,384	488,574	162,858	401,767
9	Austria	0.677	1.5159	123,638	41,213	129,142	43,047	145,556	48,519	149,667	49,889	123,779
10	Bangladesh	0.010	0.0224	1,826	609	1,908	636	2,150	717	2,211	737	1,719
11	Belarus	0.049	0.1097	8,949	2,983	9,347	3,116	10,535	3,512	10,833	3,611	9,627
12	Belgium	0.821	1.8383	149,937	49,979	156,611	52,204	176,516	58,839	181,502	60,501	152,145
13	Benin	0.003	0.0067	548	183	572	191	645	215	663	221	516
14	Bolivia (Plurinational State of)	0.016	0.0358	2,922	974	3,052	1,017	3,440	1,147	3,537	1,179	2,063
15	Bosnia and Herzegovina	0.012	0.0269	2,192	731	2,289	763	2,580	860	2,653	884	2,235
16	Brazil	2.948	6.6009	538,384	179,461	562,352	187,451	633,825	211,275	651,726	217,242	657,233
17	Bulgaria	0.046	0.1030	8,401	2,800	8,775	2,925	9,890	3,297	10,169	3,390	7,736
18	Burkina Faso	0.003	0.0067	548	183	572	191	645	215	663	221	688
19	Burundi	0.001	0.0022	183	61	191	64	215	72	221	74	172
20	Cabo Verde	0.001	0.0022	183	61	191	64	215	72	221	74	172
21	Cameroon	0.013	0.0291	2,374	791	2,480	827	2,795	932	2,874	958	1,719
22	Chad	0.004	0.0090	731	244	763	254	860	287	884	295	860
23	Chile	0.407	0.9113	74,329	24,776	77,638	25,879	87,506	29,169	89,977	29,992	68,594
24	Congo	0.006	0.0134	1,096	365	1,145	382	1,290	430	1,326	442	1,031
25	Cook Islands	0.001	0.0022	183	61	191	64	215	72	221	74	172
26	Costa Rica	0.062	0.1388	11,323	3,774	11,827	3,942	13,330	4,443	13,707	4,569	8,080
27	Côte d'Ivoire	0.013	0.0291	2,374	791	2,480	827	2,795	932	2,874	958	1,547

N°	Party	UN Scale 2019-21	Adjusted Scale %	Scenario 1 Zero-nominal		Scenario 2 Zero-real		Scenario 3 Staff		Scenario 4 PoW		Assessed contributions 2018-2020
				Total 2021-2023	Average Annual	Total 2021-2023	Average Annual	Total 2021-2023	Average Annual	Total 2021-2023	Average Annual	
28	Croatia	0.077	0.1724	14,062	4,687	14,688	4,896	16,555	5,518	17,023	5,674	17,020
29	Cuba	0.080	0.1791	14,610	4,870	15,261	5,087	17,200	5,733	17,686	5,895	11,175
30	Cyprus	0.036	0.0806	6,575	2,192	6,867	2,289	7,740	2,580	7,959	2,653	7,392
31	Czechia	0.311	0.6964	56,797	18,932	59,325	19,775	66,865	22,288	68,754	22,918	59,139
32	Democratic Republic of the Congo	0.010	0.0224	1,826	609	1,908	636	2,150	717	2,211	737	1,375
33	Denmark	0.554	1.2405	101,175	33,725	105,679	35,226	119,111	39,704	122,475	40,825	100,399
34	Djibouti	0.001	0.0022	183	61	191	64	215	72	221	74	172
35	Dominican Republic	0.053	0.1187	9,679	3,226	10,110	3,370	11,395	3,798	11,717	3,906	7,908
36	Ecuador	0.080	0.1791	14,610	4,870	15,261	5,087	17,200	5,733	17,686	5,895	11,518
37	Egypt	0.186	0.4165	33,969	11,323	35,481	11,827	39,990	13,330	41,120	13,707	26,131
38	Equatorial Guinea	0.016	0.0358	2,922	974	3,052	1,017	3,440	1,147	3,537	1,179	1,719
39	Eritrea	0.001	0.0022	183	61	191	64	215	72	221	74	172
40	Estonia	0.039	0.0873	7,122	2,374	7,440	2,480	8,385	2,795	8,622	2,874	6,533
41	Eswatini	0.002	0.0045	365	122	382	127	430	143	442	147	344
42	Ethiopia	0.010	0.0224	1,826	609	1,908	636	2,150	717	2,211	737	1,719
43	European Union		2.5000	203,905	67,968	212,983	70,994	240,052	80,017	246,832	82,277	203,905
44	Fiji	0.003	0.0067	548	183	572	191	645	215	663	221	516
45	Finland	0.421	0.9427	76,886	25,629	80,309	26,770	90,516	30,172	93,072	31,024	78,393
46	France	4.427	9.9126	808,488	269,496	844,481	281,494	951,812	317,271	978,695	326,232	835,338
47	Gabon	0.015	0.0336	2,739	913	2,861	954	3,225	1,075	3,316	1,105	2,923
48	Gambia	0.001	0.0022	183	61	191	64	215	72	221	74	172
49	Georgia	0.008	0.0179	1,461	487	1,526	509	1,720	573	1,769	590	1,375
50	Germany	6.090	13.6362	1,112,197	370,732	1,161,710	387,237	1,309,359	436,453	1,346,341	448,780	1,098,368
51	Ghana	0.015	0.0336	2,739	913	2,861	954	3,225	1,075	3,316	1,105	2,751
52	Greece	0.366	0.8195	66,841	22,280	69,817	23,272	78,691	26,230	80,913	26,971	80,972
53	Guinea	0.003	0.0067	548	183	572	191	645	215	663	221	344
54	Guinea-Bissau	0.001	0.0022	183	61	191	64	215	72	221	74	172
55	Honduras	0.009	0.0202	1,644	548	1,717	572	1,935	645	1,990	663	1,375
56	Hungary	0.206	0.4613	37,621	12,540	39,296	13,099	44,290	14,763	45,541	15,180	27,678
57	India	0.834	1.8674	152,311	50,770	159,091	53,030	179,311	59,770	184,376	61,459	126,702
58	Iran (Islamic Republic of)	0.398	0.8912	72,685	24,228	75,921	25,307	85,571	28,524	87,987	29,329	80,972
59	Iraq	0.129	0.2888	23,559	7,853	24,608	8,203	27,735	9,245	28,519	9,506	22,177

N°	Party	UN Scale 2019-21	Adjusted Scale %	Scenario 1 Zero-nominal		Scenario 2 Zero-real		Scenario 3 Staff		Scenario 4 PoW		Assessed contributions 2018-2020
				Total 2021-2023	Average Annual	Total 2021-2023	Average Annual	Total 2021-2023	Average Annual	Total 2021-2023	Average Annual	
60	Ireland	0.371	0.8307	67,755	22,585	70,771	23,590	79,766	26,589	82,018	27,339	57,592
61	Israel	0.490	1.0972	89,487	29,829	93,471	31,157	105,351	35,117	108,326	36,109	73,924
62	Italy	3.307	7.4048	603,946	201,315	630,833	210,278	711,010	237,003	731,092	243,697	644,339
63	Jordan	0.021	0.0470	3,835	1,278	4,006	1,335	4,515	1,505	4,643	1,548	3,438
64	Kazakhstan	0.178	0.3986	32,508	10,836	33,955	11,318	38,270	12,757	39,351	13,117	32,836
65	Kenya	0.024	0.0537	4,383	1,461	4,578	1,526	5,160	1,720	5,306	1,769	3,094
66	Kyrgyzstan	0.002	0.0045	365	122	382	127	430	143	442	147	344
67	Latvia	0.047	0.1052	8,583	2,861	8,966	2,989	10,105	3,368	10,390	3,463	8,596
68	Lebanon*	0.047	0.1052	8,583	2,861	8,966	2,989	10,105	3,368	10,390	3,463	New Party
69	Liberia	0.001	0.0022	183	61	191	64	215	72	221	74	172
70	Libya	0.030	0.0672	5,479	1,826	5,723	1,908	6,450	2,150	6,632	2,211	21,489
71	Liechtenstein	0.009	0.0202	1,644	548	1,717	572	1,935	645	1,990	663	1,203
72	Lithuania	0.071	0.1590	12,966	4,322	13,544	4,515	15,265	5,088	15,696	5,232	12,378
73	Luxembourg	0.067	0.1500	12,236	4,079	12,781	4,260	14,405	4,802	14,812	4,937	11,003
74	Madagascar	0.004	0.0090	731	244	763	254	860	287	884	295	516
75	Malawi*	0.002	0.0045	365	122	382	127	430	143	442	147	New Party
76	Maldives*	0.004	0.0090	731	244	763	254	860	287	884	295	New Party
77	Mali	0.004	0.0090	731	244	763	254	860	287	884	295	516
78	Malta	0.017	0.0381	3,105	1,035	3,243	1,081	3,655	1,218	3,758	1,253	2,751
79	Mauritania	0.002	0.0045	365	122	382	127	430	143	442	147	344
80	Mauritius	0.011	0.0246	2,009	670	2,098	699	2,365	788	2,432	811	2,063
81	Monaco	0.011	0.0246	2,009	670	2,098	699	2,365	788	2,432	811	1,719
82	Mongolia	0.005	0.0112	913	304	954	318	1,075	358	1,105	368	860
83	Montenegro	0.004	0.0090	731	244	763	254	860	287	884	295	688
84	Morocco	0.055	0.1232	10,044	3,348	10,492	3,497	11,825	3,942	12,159	4,053	9,283
85	Mozambique	0.004	0.0090	731	244	763	254	860	287	884	295	688
86	Netherlands	1.356	3.0362	247,642	82,547	258,666	86,222	291,542	97,181	299,776	99,925	254,779
87	New Zealand	0.291	0.6516	53,144	17,715	55,510	18,503	62,565	20,855	64,333	21,444	46,073
88	Niger	0.002	0.0045	365	122	382	127	430	143	442	147	344
89	Nigeria	0.250	0.5598	45,657	15,219	47,689	15,896	53,750	17,917	55,269	18,423	35,930
90	North Macedonia	0.007	0.0157	1,278	426	1,335	445	1,505	502	1,548	516	1,203
91	Norway	0.754	1.6883	137,701	45,900	143,831	47,944	162,111	54,037	166,690	55,563	145,956
92	Pakistan	0.115	0.2575	21,002	7,001	21,937	7,312	24,725	8,242	25,424	8,475	15,988

N°	Party	UN Scale 2019-21	Adjusted Scale %	Scenario 1 Zero-nominal		Scenario 2 Zero-real		Scenario 3 Staff		Scenario 4 PoW		Assessed contributions 2018-2020
				Total 2021-2023	Average Annual	Total 2021-2023	Average Annual	Total 2021-2023	Average Annual	Total 2021-2023	Average Annual	
93	Palau	0.001	0.0022	183	61	191	64	215	72	221	74	172
94	Panama	0.045	0.1008	8,218	2,739	8,584	2,861	9,675	3,225	9,948	3,316	5,845
95	Paraguay	0.016	0.0358	2,922	974	3,052	1,017	3,440	1,147	3,537	1,179	2,407
96	Peru	0.152	0.3403	27,759	9,253	28,995	9,665	32,680	10,893	33,603	11,201	23,381
97	Philippines	0.205	0.4590	37,438	12,479	39,105	13,035	44,075	14,692	45,320	15,107	28,366
98	Poland	0.802	1.7958	146,467	48,822	152,987	50,996	172,431	57,477	177,301	59,100	144,581
99	Portugal	0.350	0.7837	63,919	21,306	66,765	22,255	75,251	25,084	77,376	25,792	67,391
100	Republic of Moldova	0.003	0.0067	548	183	572	191	645	215	663	221	688
101	Romania	0.198	0.4433	36,160	12,053	37,770	12,590	42,570	14,190	43,773	14,591	31,632
102	Rwanda	0.003	0.0067	548	183	572	191	645	215	663	221	344
103	Samoa	0.001	0.0022	183	61	191	64	215	72	221	74	172
104	Sao Tome and Principe	0.001	0.0022	183	61	191	64	215	72	221	74	172
105	Saudi Arabia	1.172	2.6242	214,038	71,346	223,567	74,522	251,982	83,994	259,099	86,366	197,015
106	Senegal	0.007	0.0157	1,278	426	1,335	445	1,505	502	1,548	516	860
107	Serbia	0.028	0.0627	5,114	1,705	5,341	1,780	6,020	2,007	6,190	2,063	5,501
108	Seychelles	0.002	0.0045	365	122	382	127	430	143	442	147	172
109	Slovakia	0.153	0.3426	27,942	9,314	29,186	9,729	32,895	10,965	33,824	11,275	27,506
110	Slovenia	0.076	0.1702	13,880	4,627	14,498	4,833	16,340	5,447	16,802	5,601	14,441
111	Somalia	0.001	0.0022	183	61	191	64	215	72	221	74	172
112	South Africa	0.272	0.6090	49,674	16,558	51,886	17,295	58,480	19,493	60,132	20,044	62,577
113	Spain	2.146	4.8051	391,917	130,639	409,364	136,455	461,393	153,798	474,425	158,142	419,990
114	Sri Lanka	0.044	0.0985	8,036	2,679	8,393	2,798	9,460	3,153	9,727	3,242	5,329
115	Sweden	0.906	2.0286	165,460	55,153	172,826	57,609	194,791	64,930	200,293	66,764	164,351
116	Switzerland	1.151	2.5772	210,203	70,068	219,561	73,187	247,467	82,489	254,456	84,819	195,984
117	Syrian Arab Republic	0.011	0.0246	2,009	670	2,098	699	2,365	788	2,432	811	4,126
118	Tajikistan	0.004	0.0090	731	244	763	254	860	287	884	295	688
119	Togo	0.002	0.0045	365	122	382	127	430	143	442	147	172
120	Trinidad and Tobago*	0.040	0.0896	7,305	2,435	7,630	2,543	8,600	2,867	8,843	2,948	New Party
121	Tunisia	0.025	0.0560	4,566	1,522	4,769	1,590	5,375	1,792	5,527	1,842	4,814
122	Uganda	0.008	0.0179	1,461	487	1,526	509	1,720	573	1,769	590	1,547
123	Ukraine	0.057	0.1276	10,410	3,470	10,873	3,624	12,255	4,085	12,601	4,200	17,707
124	United Arab Emirates	0.616	1.3793	112,498	37,499	117,506	39,169	132,441	44,147	136,182	45,394	103,837

N°	Party	UN Scale 2019-21	Adjusted Scale %	Scenario 1 Zero-nominal		Scenario 2 Zero-real		Scenario 3 Staff		Scenario 4 PoW		Assessed contributions 2018-2020
				Total 2021-2023	Average Annual	Total 2021-2023	Average Annual	Total 2021-2023	Average Annual	Total 2021-2023	Average Annual	
125	United Kingdom of Great Britain and Northern Ireland	4.567	10.2260	834,056	278,019	871,187	290,396	981,912	327,304	1,009,645	336,548	767,259
126	United Republic of Tanzania	0.010	0.0224	1,826	609	1,908	636	2,150	717	2,211	737	1,719
127	Uruguay	0.087	0.1948	15,889	5,296	16,596	5,532	18,705	6,235	19,233	6,411	13,581
128	Uzbekistan	0.032	0.0717	5,844	1,948	6,104	2,035	6,880	2,293	7,074	2,358	3,954
129	Yemen	0.010	0.0224	1,826	609	1,908	636	2,150	717	2,211	737	1,719
130	Zimbabwe	0.005	0.0112	913	304	954	318	1,075	358	1,105	368	688
	Total	43.544	100	8,156,202	2,718,734	8,519,304	2,839,768	9,602,079	3,200,693	9,873,279	3,291,093	8,156,202

* Countries acceded to the Convention after 1 January 2018

ANNEX 4 (B)

SCALE OF CONTRIBUTIONS TO THE TRIENNIUM 2021 – 2023 BUDGET
Based on the UN Scale of assessment factoring in minimum contribution of €1,000 per annum
 (all figures in Euros)

N°	Party	UN Scale 2019-21	Adjusted Scale %	Scenario 1 Zero-nominal		Scenario 2 Zero-real		Scenario 3 Staff		Scenario 4 PoW		Assessed contributions 2018-2020
				Total 2021-2023	Average Annual	Total 2021-2023	Average Annual	Total 2021-2023	Average Annual	Total 2021-2023	Average Annual	
1	Afghanistan	0.007	0.0157	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	1,031
2	Albania	0.008	0.0179	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	1,375
3	Algeria	0.138	0.3090	25,202	8,401	26,324	8,775	29,670	9,890	30,508	10,169	27,678
4	Angola	0.010	0.0224	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	1,719
5	Antigua and Barbuda	0.002	0.0045	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	344
6	Argentina	0.915	2.0488	167,103	55,701	174,543	58,181	196,726	65,575	202,283	67,428	153,349
7	Armenia	0.007	0.0157	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	1,031
8	Australia	2.210	4.9484	403,605	134,535	421,573	140,524	475,153	158,384	488,574	162,858	401,767
9	Austria	0.677	1.5159	123,638	41,213	129,142	43,047	145,556	48,519	149,667	49,889	123,779
10	Bangladesh	0.010	0.0224	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	1,719
11	Belarus	0.049	0.1097	8,949	2,983	9,347	3,116	10,535	3,512	10,833	3,611	9,627
12	Belgium	0.821	1.8383	149,937	49,979	156,611	52,204	176,516	58,839	181,502	60,501	152,145
13	Benin	0.003	0.0067	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	516
14	Bolivia (Plurinational State of)	0.016	0.0358	3,015	1,005	3,118	1,039	3,440	1,147	3,537	1,179	2,063
15	Bosnia and Herzegovina	0.012	0.0269	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	2,235
16	Brazil	2.948	6.6009	538,384	179,461	562,352	187,451	633,825	211,275	651,726	217,242	657,233
17	Bulgaria	0.046	0.1030	8,401	2,800	8,775	2,925	9,890	3,297	10,169	3,390	7,736
18	Burkina Faso	0.003	0.0067	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	688
19	Burundi	0.001	0.0022	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	172
20	Cabo Verde	0.001	0.0022	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	172
21	Cameroon	0.013	0.0291	3,000	1,000	3,000	1,000	3,016	1,005	3,049	1,016	1,719
22	Chad	0.004	0.0090	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	860
23	Chile	0.407	0.9113	74,329	24,776	77,638	25,879	87,506	29,169	89,977	29,992	68,594
24	Congo	0.006	0.0134	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	1,031
25	Cook Islands	0.001	0.0022	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	172
26	Costa Rica	0.062	0.1388	11,323	3,774	11,827	3,942	13,330	4,443	13,707	4,569	8,080
27	Côte d'Ivoire	0.013	0.0291	3,000	1,000	3,000	1,000	3,016	1,005	3,049	1,016	1,547

N°	Party	UN Scale 2019-21	Adjusted Scale %	Scenario 1 Zero-nominal		Scenario 2 Zero-real		Scenario 3 Staff		Scenario 4 PoW		Assessed contributions 2018-2020
				Total 2021-2023	Average Annual	Total 2021-2023	Average Annual	Total 2021-2023	Average Annual	Total 2021-2023	Average Annual	
28	Croatia	0.077	0.1724	14,062	4,687	14,688	4,896	16,555	5,518	17,023	5,674	17,020
29	Cuba	0.080	0.1791	14,610	4,870	15,261	5,087	17,200	5,733	17,686	5,895	11,175
30	Cyprus	0.036	0.0806	6,575	2,192	6,867	2,289	7,740	2,580	7,959	2,653	7,392
31	Czechia	0.311	0.6964	56,797	18,932	59,325	19,775	66,865	22,288	68,754	22,918	59,139
32	Democratic Republic of the Congo	0.010	0.0224	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	1,375
33	Denmark	0.554	1.2405	101,175	33,725	105,679	35,226	119,111	39,704	122,475	40,825	100,399
34	Djibouti	0.001	0.0022	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	172
35	Dominican Republic	0.053	0.1187	9,679	3,226	10,110	3,370	11,395	3,798	11,717	3,906	7,908
36	Ecuador	0.080	0.1791	14,610	4,870	15,261	5,087	17,200	5,733	17,686	5,895	11,518
37	Egypt	0.186	0.4165	33,969	11,323	35,481	11,827	39,990	13,330	41,120	13,707	26,131
38	Equatorial Guinea	0.016	0.0358	3,015	1,005	3,118	1,039	3,440	1,147	3,537	1,179	1,719
39	Eritrea	0.001	0.0022	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	172
40	Estonia	0.039	0.0873	7,122	2,374	7,440	2,480	8,385	2,795	8,622	2,874	6,533
41	Eswatini	0.002	0.0045	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	344
42	Ethiopia	0.010	0.0224	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	1,719
43	European Union		2.5000	203,905	67,968	212,983	70,994	240,052	80,017	246,832	82,277	203,905
44	Fiji	0.003	0.0067	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	516
45	Finland	0.421	0.9427	76,886	25,629	80,309	26,770	90,516	30,172	93,072	31,024	78,393
46	France	4.427	9.9126	808,488	269,496	844,481	281,494	951,812	317,271	978,695	326,232	835,338
47	Gabon	0.015	0.0336	3,000	1,000	3,048	1,016	3,225	1,075	3,316	1,105	2,923
48	Gambia	0.001	0.0022	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	172
49	Georgia	0.008	0.0179	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	1,375
50	Germany	6.090	13.6362	1,112,197	370,732	1,161,710	387,237	1,309,359	436,453	1,346,341	448,780	1,098,368
51	Ghana	0.015	0.0336	3,000	1,000	3,048	1,016	3,225	1,075	3,316	1,105	2,751
52	Greece	0.366	0.8195	66,841	22,280	69,817	23,272	78,691	26,230	80,913	26,971	80,972
53	Guinea	0.003	0.0067	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	344
54	Guinea-Bissau	0.001	0.0022	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	172
55	Honduras	0.009	0.0202	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	1,375
56	Hungary	0.206	0.4613	37,621	12,540	39,296	13,099	44,290	14,763	45,541	15,180	27,678
57	India	0.834	1.8674	152,311	50,770	159,091	53,030	179,311	59,770	184,376	61,459	126,702
58	Iran (Islamic Republic of)	0.398	0.8912	72,685	24,228	75,921	25,307	85,571	28,524	87,987	29,329	80,972
59	Iraq	0.129	0.2888	23,559	7,853	24,608	8,203	27,735	9,245	28,519	9,506	22,177

N°	Party	UN Scale 2019-21	Adjusted Scale %	Scenario 1 Zero-nominal		Scenario 2 Zero-real		Scenario 3 Staff		Scenario 4 PoW		Assessed contributions 2018-2020
				Total 2021-2023	Average Annual	Total 2021-2023	Average Annual	Total 2021-2023	Average Annual	Total 2021-2023	Average Annual	
60	Ireland	0.371	0.8307	67,755	22,585	70,771	23,590	79,766	26,589	82,018	27,339	57,592
61	Israel	0.490	1.0972	89,487	29,829	93,471	31,157	105,351	35,117	108,326	36,109	73,924
62	Italy	3.307	7.4048	603,946	201,315	630,833	210,278	711,010	237,003	731,092	243,697	644,339
63	Jordan	0.021	0.0470	3,835	1,278	4,006	1,335	4,515	1,505	4,643	1,548	3,438
64	Kazakhstan	0.178	0.3986	32,508	10,836	33,955	11,318	38,270	12,757	39,351	13,117	32,836
65	Kenya	0.024	0.0537	4,383	1,461	4,578	1,526	5,160	1,720	5,306	1,769	3,094
66	Kyrgyzstan	0.002	0.0045	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	344
67	Latvia	0.047	0.1052	8,583	2,861	8,966	2,989	10,105	3,368	10,390	3,463	8,596
68	Lebanon*	0.047	0.1052	8,583	2,861	8,966	2,989	10,105	3,368	10,390	3,463	New Party
69	Liberia	0.001	0.0022	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	172
70	Libya	0.030	0.0672	5,479	1,826	5,723	1,908	6,450	2,150	6,632	2,211	21,489
71	Liechtenstein	0.009	0.0202	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	1,203
72	Lithuania	0.071	0.1590	12,966	4,322	13,544	4,515	15,265	5,088	15,696	5,232	12,378
73	Luxembourg	0.067	0.1500	12,236	4,079	12,781	4,260	14,405	4,802	14,812	4,937	11,003
74	Madagascar	0.004	0.0090	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	516
75	Malawi*	0.002	0.0045	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	New Party
76	Maldives*	0.004	0.0090	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	New Party
77	Mali	0.004	0.0090	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	516
78	Malta	0.017	0.0381	3,105	1,035	3,243	1,081	3,655	1,218	3,758	1,253	2,751
79	Mauritania	0.002	0.0045	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	344
80	Mauritius	0.011	0.0246	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	2,063
81	Monaco	0.011	0.0246	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	1,719
82	Mongolia	0.005	0.0112	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	860
83	Montenegro	0.004	0.0090	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	688
84	Morocco	0.055	0.1232	10,044	3,348	10,492	3,497	11,825	3,942	12,159	4,053	9,283
85	Mozambique	0.004	0.0090	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	688
86	Netherlands	1.356	3.0362	247,642	82,547	258,666	86,222	291,542	97,181	299,776	99,925	254,779
87	New Zealand	0.291	0.6516	53,144	17,715	55,510	18,503	62,565	20,855	64,333	21,444	46,073
88	Niger	0.002	0.0045	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	344
89	Nigeria	0.250	0.5598	45,657	15,219	47,689	15,896	53,750	17,917	55,269	18,423	35,930
90	North Macedonia	0.007	0.0157	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	1,203
91	Norway	0.754	1.6883	137,701	45,900	143,831	47,944	162,111	54,037	166,690	55,563	145,956
92	Pakistan	0.115	0.2575	21,002	7,001	21,937	7,312	24,725	8,242	25,424	8,475	15,988

N°	Party	UN Scale 2019-21	Adjusted Scale %	Scenario 1 Zero-nominal		Scenario 2 Zero-real		Scenario 3 Staff		Scenario 4 PoW		Assessed contributions 2018-2020
				Total 2021-2023	Average Annual	Total 2021-2023	Average Annual	Total 2021-2023	Average Annual	Total 2021-2023	Average Annual	
93	Palau	0.001	0.0022	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	172
94	Panama	0.045	0.1008	8,218	2,739	8,584	2,861	9,675	3,225	9,948	3,316	5,845
95	Paraguay	0.016	0.0358	3,015	1,005	3,118	1,039	3,440	1,147	3,537	1,179	2,407
96	Peru	0.152	0.3403	27,759	9,253	28,995	9,665	32,680	10,893	33,603	11,201	23,381
97	Philippines	0.205	0.4590	37,438	12,479	39,105	13,035	44,075	14,692	45,320	15,107	28,366
98	Poland	0.802	1.7958	146,467	48,822	152,987	50,996	172,431	57,477	177,301	59,100	144,581
99	Portugal	0.350	0.7837	63,919	21,306	66,765	22,255	75,251	25,084	77,376	25,792	67,391
100	Republic of Moldova	0.003	0.0067	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	688
101	Romania	0.198	0.4433	36,160	12,053	37,770	12,590	42,570	14,190	43,773	14,591	31,632
102	Rwanda	0.003	0.0067	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	344
103	Samoa	0.001	0.0022	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	172
104	Sao Tome and Principe	0.001	0.0022	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	172
105	Saudi Arabia	1.172	2.6242	214,038	71,346	223,567	74,522	251,982	83,994	259,099	86,366	197,015
106	Senegal	0.007	0.0157	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	860
107	Serbia	0.028	0.0627	5,114	1,705	5,341	1,780	6,020	2,007	6,190	2,063	5,501
108	Seychelles	0.002	0.0045	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	172
109	Slovakia	0.153	0.3426	27,942	9,314	29,186	9,729	32,895	10,965	33,824	11,275	27,506
110	Slovenia	0.076	0.1702	13,880	4,627	14,498	4,833	16,340	5,447	16,802	5,601	14,441
111	Somalia	0.001	0.0022	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	172
112	South Africa	0.272	0.6090	49,674	16,558	51,886	17,295	58,480	19,493	60,132	20,044	62,577
113	Spain	2.146	4.8051	391,917	130,639	409,364	136,455	461,393	153,798	474,425	158,142	419,990
114	Sri Lanka	0.044	0.0985	8,036	2,679	8,393	2,798	9,460	3,153	9,727	3,242	5,329
115	Sweden	0.906	2.0286	165,460	55,153	172,826	57,609	194,791	64,930	200,293	66,764	164,351
116	Switzerland	1.151	2.5772	210,203	70,068	219,561	73,187	247,467	82,489	254,456	84,819	195,984
117	Syrian Arab Republic	0.011	0.0246	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	4,126
118	Tajikistan	0.004	0.0090	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	688
119	Togo	0.002	0.0045	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	172
120	Trinidad and Tobago*	0.040	0.0896	7,305	2,435	7,630	2,543	8,600	2,867	8,843	2,948	New Party
121	Tunisia	0.025	0.0560	4,566	1,522	4,769	1,590	5,375	1,792	5,527	1,842	4,814
122	Uganda	0.008	0.0179	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	1,547
123	Ukraine	0.057	0.1276	10,410	3,470	10,873	3,624	12,255	4,085	12,601	4,200	17,707
124	United Arab Emirates	0.616	1.3793	112,498	37,499	117,506	39,169	132,441	44,147	136,182	45,394	103,837

N°	Party	UN Scale 2019-21	Adjusted Scale %	Scenario 1 Zero-nominal		Scenario 2 Zero-real		Scenario 3 Staff		Scenario 4 PoW		Assessed contributions 2018-2020
				Total 2021-2023	Average Annual	Total 2021-2023	Average Annual	Total 2021-2023	Average Annual	Total 2021-2023	Average Annual	
125	United Kingdom of Great Britain and Northern Ireland	4.567	10.2260	834,056	278,019	871,187	290,396	981,912	327,304	1,009,645	336,548	767,259
126	United Republic of Tanzania	0.010	0.0224	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	1,719
127	Uruguay	0.087	0.1948	15,889	5,296	16,596	5,532	18,705	6,235	19,233	6,411	13,581
128	Uzbekistan	0.032	0.0717	5,844	1,948	6,104	2,035	6,880	2,293	7,074	2,358	3,954
129	Yemen	0.010	0.0224	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	1,719
130	Zimbabwe	0.005	0.0112	3,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	688
	Total	43.544	100	8,274,859	2,758,286	8,635,366	2,878,455	9,710,545	3,236,848	9,980,044	3,326,681	8,156,202

* Countries acceded to the Convention after 1 January 2018

SCALE OF CONTRIBUTIONS TO THE TRIENNIUM 2021 – 2023 BUDGET
Based on the UN Scale of assessment factoring in minimum contribution of €2,000 per annum
 (all figures in Euros)

N°	Party	UN Scale 2019-21	Adjusted Scale %	Scenario 1 Zero-nominal		Scenario 2 Zero-real		Scenario 3 Staff		Scenario 4 PoW		Assessed contributions 2018-2020
				Total 2021-2023	Average Annual	Total 2021-2023	Average Annual	Total 2021-2023	Average Annual	Total 2021-2023	Average Annual	
1	Afghanistan	0.007	0.0157	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	1,031
2	Albania	0.008	0.0179	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	1,375
3	Algeria	0.138	0.3090	25,202	8,401	26,324	8,775	29,670	9,890	30,508	10,169	27,678
4	Angola	0.010	0.0224	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	1,719
5	Antigua and Barbuda	0.002	0.0045	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	344
6	Argentina	0.915	2.0488	167,103	55,701	174,543	58,181	196,726	65,575	202,283	67,428	153,349
7	Armenia	0.007	0.0157	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	1,031
8	Australia	2.210	4.9484	403,605	134,535	421,573	140,524	475,153	158,384	488,574	162,858	401,767
9	Austria	0.677	1.5159	123,638	41,213	129,142	43,047	145,556	48,519	149,667	49,889	123,779
10	Bangladesh	0.010	0.0224	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	1,719
11	Belarus	0.049	0.1097	8,949	2,983	9,347	3,116	10,535	3,512	10,833	3,611	9,627
12	Belgium	0.821	1.8383	149,937	49,979	156,611	52,204	176,516	58,839	181,502	60,501	152,145
13	Benin	0.003	0.0067	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	516
14	Bolivia (Plurinational State of)	0.016	0.0358	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	2,063
15	Bosnia and Herzegovina	0.012	0.0269	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	2,235
16	Brazil	2.948	6.6009	538,384	179,461	562,352	187,451	633,825	211,275	651,726	217,242	657,233
17	Bulgaria	0.046	0.1030	8,401	2,800	8,775	2,925	9,890	3,297	10,169	3,390	7,736
18	Burkina Faso	0.003	0.0067	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	688
19	Burundi	0.001	0.0022	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	172
20	Cabo Verde	0.001	0.0022	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	172
21	Cameroon	0.013	0.0291	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	1,719
22	Chad	0.004	0.0090	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	860
23	Chile	0.407	0.9113	74,329	24,776	77,638	25,879	87,506	29,169	89,977	29,992	68,594
24	Congo	0.006	0.0134	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	1,031
25	Cook Islands	0.001	0.0022	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	172
26	Costa Rica	0.062	0.1388	11,323	3,774	11,827	3,942	13,330	4,443	13,707	4,569	8,080
27	Côte d'Ivoire	0.013	0.0291	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	1,547

N°	Party	UN Scale 2019-21	Adjusted Scale %	Scenario 1 Zero-nominal		Scenario 2 Zero-real		Scenario 3 Staff		Scenario 4 PoW		Assessed contributions 2018-2020
				Total 2021-2023	Average Annual	Total 2021-2023	Average Annual	Total 2021-2023	Average Annual	Total 2021-2023	Average Annual	
28	Croatia	0.077	0.1724	14,062	4,687	14,688	4,896	16,555	5,518	17,023	5,674	17,020
29	Cuba	0.080	0.1791	14,610	4,870	15,261	5,087	17,200	5,733	17,686	5,895	11,175
30	Cyprus	0.036	0.0806	6,575	2,192	6,867	2,289	7,740	2,580	7,959	2,653	7,392
31	Czechia	0.311	0.6964	56,797	18,932	59,325	19,775	66,865	22,288	68,754	22,918	59,139
32	Democratic Republic of the Congo	0.010	0.0224	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	1,375
33	Denmark	0.554	1.2405	101,175	33,725	105,679	35,226	119,111	39,704	122,475	40,825	100,399
34	Djibouti	0.001	0.0022	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	172
35	Dominican Republic	0.053	0.1187	9,679	3,226	10,110	3,370	11,395	3,798	11,717	3,906	7,908
36	Ecuador	0.080	0.1791	14,610	4,870	15,261	5,087	17,200	5,733	17,686	5,895	11,518
37	Egypt	0.186	0.4165	33,969	11,323	35,481	11,827	39,990	13,330	41,120	13,707	26,131
38	Equatorial Guinea	0.016	0.0358	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	1,719
39	Eritrea	0.001	0.0022	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	172
40	Estonia	0.039	0.0873	7,122	2,374	7,440	2,480	8,385	2,795	8,622	2,874	6,533
41	Eswatini	0.002	0.0045	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	344
42	Ethiopia	0.010	0.0224	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	1,719
43	European Union		2.5000	203,905	67,968	212,983	70,994	240,052	80,017	246,832	82,277	203,905
44	Fiji	0.003	0.0067	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	516
45	Finland	0.421	0.9427	76,886	25,629	80,309	26,770	90,516	30,172	93,072	31,024	78,393
46	France	4.427	9.9126	808,488	269,496	844,481	281,494	951,812	317,271	978,695	326,232	835,338
47	Gabon	0.015	0.0336	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	2,923
48	Gambia	0.001	0.0022	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	172
49	Georgia	0.008	0.0179	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	1,375
50	Germany	6.090	13.6362	1,112,197	370,732	1,161,710	387,237	1,309,359	436,453	1,346,341	448,780	1,098,368
51	Ghana	0.015	0.0336	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	2,751
52	Greece	0.366	0.8195	66,841	22,280	69,817	23,272	78,691	26,230	80,913	26,971	80,972
53	Guinea	0.003	0.0067	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	344
54	Guinea-Bissau	0.001	0.0022	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	172
55	Honduras	0.009	0.0202	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	1,375
56	Hungary	0.206	0.4613	37,621	12,540	39,296	13,099	44,290	14,763	45,541	15,180	27,678
57	India	0.834	1.8674	152,311	50,770	159,091	53,030	179,311	59,770	184,376	61,459	126,702
58	Iran (Islamic Republic of)	0.398	0.8912	72,685	24,228	75,921	25,307	85,571	28,524	87,987	29,329	80,972
59	Iraq	0.129	0.2888	23,559	7,853	24,608	8,203	27,735	9,245	28,519	9,506	22,177

N°	Party	UN Scale 2019-21	Adjusted Scale %	Scenario 1 Zero-nominal		Scenario 2 Zero-real		Scenario 3 Staff		Scenario 4 PoW		Assessed contributions 2018-2020
				Total 2021-2023	Average Annual	Total 2021-2023	Average Annual	Total 2021-2023	Average Annual	Total 2021-2023	Average Annual	
60	Ireland	0.371	0.8307	67,755	22,585	70,771	23,590	79,766	26,589	82,018	27,339	57,592
61	Israel	0.490	1.0972	89,487	29,829	93,471	31,157	105,351	35,117	108,326	36,109	73,924
62	Italy	3.307	7.4048	603,946	201,315	630,833	210,278	711,010	237,003	731,092	243,697	644,339
63	Jordan	0.021	0.0470	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	3,438
64	Kazakhstan	0.178	0.3986	32,508	10,836	33,955	11,318	38,270	12,757	39,351	13,117	32,836
65	Kenya	0.024	0.0537	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	3,094
66	Kyrgyzstan	0.002	0.0045	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	344
67	Latvia	0.047	0.1052	8,583	2,861	8,966	2,989	10,105	3,368	10,390	3,463	8,596
68	Lebanon*	0.047	0.1052	8,583	2,861	8,966	2,989	10,105	3,368	10,390	3,463	New Party
69	Liberia	0.001	0.0022	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	172
70	Libya	0.030	0.0672	6,000	2,000	6,097	2,032	6,450	2,150	6,632	2,211	21,489
71	Liechtenstein	0.009	0.0202	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	1,203
72	Lithuania	0.071	0.1590	12,966	4,322	13,544	4,515	15,265	5,088	15,696	5,232	12,378
73	Luxembourg	0.067	0.1500	12,236	4,079	12,781	4,260	14,405	4,802	14,812	4,937	11,003
74	Madagascar	0.004	0.0090	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	516
75	Malawi*	0.002	0.0045	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	New Party
76	Maldives*	0.004	0.0090	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	New Party
77	Mali	0.004	0.0090	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	516
78	Malta	0.017	0.0381	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	2,751
79	Mauritania	0.002	0.0045	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	344
80	Mauritius	0.011	0.0246	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	2,063
81	Monaco	0.011	0.0246	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	1,719
82	Mongolia	0.005	0.0112	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	860
83	Montenegro	0.004	0.0090	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	688
84	Morocco	0.055	0.1232	10,044	3,348	10,492	3,497	11,825	3,942	12,159	4,053	9,283
85	Mozambique	0.004	0.0090	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	688
86	Netherlands	1.356	3.0362	247,642	82,547	258,666	86,222	291,542	97,181	299,776	99,925	254,779
87	New Zealand	0.291	0.6516	53,144	17,715	55,510	18,503	62,565	20,855	64,333	21,444	46,073
88	Niger	0.002	0.0045	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	344
89	Nigeria	0.250	0.5598	45,657	15,219	47,689	15,896	53,750	17,917	55,269	18,423	35,930
90	North Macedonia	0.007	0.0157	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	1,203
91	Norway	0.754	1.6883	137,701	45,900	143,831	47,944	162,111	54,037	166,690	55,563	145,956
92	Pakistan	0.115	0.2575	21,002	7,001	21,937	7,312	24,725	8,242	25,424	8,475	15,988

N°	Party	UN Scale 2019-21	Adjusted Scale %	Scenario 1 Zero-nominal		Scenario 2 Zero-real		Scenario 3 Staff		Scenario 4 PoW		Assessed contributions 2018-2020
				Total 2021-2023	Average Annual	Total 2021-2023	Average Annual	Total 2021-2023	Average Annual	Total 2021-2023	Average Annual	
93	Palau	0.001	0.0022	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	172
94	Panama	0.045	0.1008	8,218	2,739	8,584	2,861	9,675	3,225	9,948	3,316	5,845
95	Paraguay	0.016	0.0358	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	2,407
96	Peru	0.152	0.3403	27,759	9,253	28,995	9,665	32,680	10,893	33,603	11,201	23,381
97	Philippines	0.205	0.4590	37,438	12,479	39,105	13,035	44,075	14,692	45,320	15,107	28,366
98	Poland	0.802	1.7958	146,467	48,822	152,987	50,996	172,431	57,477	177,301	59,100	144,581
99	Portugal	0.350	0.7837	63,919	21,306	66,765	22,255	75,251	25,084	77,376	25,792	67,391
100	Republic of Moldova	0.003	0.0067	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	688
101	Romania	0.198	0.4433	36,160	12,053	37,770	12,590	42,570	14,190	43,773	14,591	31,632
102	Rwanda	0.003	0.0067	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	344
103	Samoa	0.001	0.0022	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	172
104	Sao Tome and Principe	0.001	0.0022	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	172
105	Saudi Arabia	1.172	2.6242	214,038	71,346	223,567	74,522	251,982	83,994	259,099	86,366	197,015
106	Senegal	0.007	0.0157	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	860
107	Serbia	0.028	0.0627	6,000	2,000	6,000	2,000	6,188	2,063	6,259	2,086	5,501
108	Seychelles	0.002	0.0045	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	172
109	Slovakia	0.153	0.3426	27,942	9,314	29,186	9,729	32,895	10,965	33,824	11,275	27,506
110	Slovenia	0.076	0.1702	13,880	4,627	14,498	4,833	16,340	5,447	16,802	5,601	14,441
111	Somalia	0.001	0.0022	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	172
112	South Africa	0.272	0.6090	49,674	16,558	51,886	17,295	58,480	19,493	60,132	20,044	62,577
113	Spain	2.146	4.8051	391,917	130,639	409,364	136,455	461,393	153,798	474,425	158,142	419,990
114	Sri Lanka	0.044	0.0985	8,036	2,679	8,393	2,798	9,460	3,153	9,727	3,242	5,329
115	Sweden	0.906	2.0286	165,460	55,153	172,826	57,609	194,791	64,930	200,293	66,764	164,351
116	Switzerland	1.151	2.5772	210,203	70,068	219,561	73,187	247,467	82,489	254,456	84,819	195,984
117	Syrian Arab Republic	0.011	0.0246	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	4,126
118	Tajikistan	0.004	0.0090	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	688
119	Togo	0.002	0.0045	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	172
120	Trinidad and Tobago*	0.040	0.0896	7,305	2,435	7,630	2,543	8,600	2,867	8,843	2,948	New Party
121	Tunisia	0.025	0.0560	6,000	2,000	6,000	2,000	6,000	2,000	6,017	2,006	4,814
122	Uganda	0.008	0.0179	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	1,547
123	Ukraine	0.057	0.1276	10,410	3,470	10,873	3,624	12,255	4,085	12,601	4,200	17,707
124	United Arab Emirates	0.616	1.3793	112,498	37,499	117,506	39,169	132,441	44,147	136,182	45,394	103,837

N°	Party	UN Scale 2019-21	Adjusted Scale %	Scenario 1 Zero-nominal		Scenario 2 Zero-real		Scenario 3 Staff		Scenario 4 PoW		Assessed contributions 2018-2020
				Total 2021-2023	Average Annual	Total 2021-2023	Average Annual	Total 2021-2023	Average Annual	Total 2021-2023	Average Annual	
125	United Kingdom of Great Britain and Northern Ireland	4.567	10.2260	834,056	278,019	871,187	290,396	981,912	327,304	1,009,645	336,548	767,259
126	United Republic of Tanzania	0.010	0.0224	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	1,719
127	Uruguay	0.087	0.1948	15,889	5,296	16,596	5,532	18,705	6,235	19,233	6,411	13,581
128	Uzbekistan	0.032	0.0717	6,031	2,010	6,237	2,079	6,880	2,293	7,074	2,358	3,954
129	Yemen	0.010	0.0224	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	1,719
130	Zimbabwe	0.005	0.0112	6,000	2,000	6,000	2,000	6,000	2,000	6,000	2,000	688
	Total	43.544	100	8,470,519	2,823,506	8,829,484	2,943,161	9,900,206	3,300,069	10,168,554	3,389,518	8,156,202

* Countries acceded to the Convention after 1 January 2018

ANNEX 5

DRAFT RESOLUTION

FINANCIAL AND ADMINISTRATIVE MATTERS

Recalling Article VII paragraph 4 of the Convention, which reads as follows:

“The Conference of the Parties shall establish and keep under review the financial regulations of this Convention. The Conference of the Parties shall at each of its ordinary meetings adopt the budget for the next financial period. Each Party shall contribute to this budget according to a scale to be agreed upon by the Conference”;

Appreciating the importance of all Parties being able to participate in the implementation of the Convention and related activities;

Noting the increased number of Parties, other countries and organizations attending the meeting of the Conference of Parties as observers and the resulting additional costs to Parties so incurred;

Noting that the current level of the Trust Fund balance and the rising trend of year-end balances of Parties' arrears make it impossible to drawdown on the Trust Fund balance to contribute to the financing of the current budget as this could adversely affect the liquidity of the fund;

Having Reviewed the proposed Programme of Work for the intersessional period between COP13 and COP14 submitted by the Secretariat;

*The Conference of the Parties to the
Convention on the Conservation of Migratory Species of Wild Animals*

1. *Confirms* that all Parties should contribute to the budget adopted at the scale agreed upon by the Conference of the Parties in accordance with Article VII paragraph 4 of the Convention;
2. *Adopts* the budget for 2021 to 2023 attached as Annex [] to the present Resolution;
3. *Adopts* the scale of contributions of Parties to the Convention as set forth in Annex [] to the present Resolution and decides to apply that scale pro rata to new Parties;
4. *Agrees* that the scale of contribution as set forth in Annex [] will not be adjusted downwards in the event that new Parties accede to the Convention following the adoption of this resolution;
5. *Agrees* that the minimum contribution shall not be less than EUR [1,000] [2,000] per annum;
6. *Requests* Parties, in particular those that are required to pay small contributions, to consider paying for the whole triennium in one instalment;
7. *Urges* all Parties to pay their contributions as promptly as possible preferably not later than the end of March in the year to which they relate and, if they so wish, to inform the Secretariat whether they would prefer to receive a single invoice covering the whole triennium;
8. *Notes* with concern that a number of Parties have not paid their contributions to the core budget for 2019 and prior years which were due on 1 January of each year thus affecting adversely the implementation of the Convention;
9. *Urges* all Parties with arrears to co-operate with the Secretariat in arranging for the payment of their outstanding contributions without delay;

10. *Decides* to set the threshold of eligibility for funding delegates to attend the Convention's meetings at 0.200 per cent on the United Nations scale of assessment and as a general rule furthermore to exclude from such eligibility countries from the European Union, other European countries with strong economies and/or countries that have payments in arrears of more than three years;
11. *Decides* that representatives from countries with contributions in arrears of three years or more should be excluded from holding office in Convention bodies, be denied the right to vote and denied the right to submit any meeting documents, including listing proposals; and requests the Executive Secretary to explore with these Parties innovative approaches for the identification of possible funding to resolve their arrears prior to the next meeting;
12. *Decides* that Resolutions adopted by this Conference of the Parties that establish inter alia bodies, mechanisms or activities that have financial implications not provided for in Annex [] are subject to available funds from voluntary contributions;
13. *Encourages* all Parties to make voluntary contributions to the Trust Fund to support requests from developing countries to participate in and implement the Convention throughout the triennium;
14. *Invites* all Parties to make voluntary contributions to the Trust Fund to support the core budget of Secretariat;
15. *Endorses* the Programme of Work for the intersessional period between COP13 and COP14 to assist Parties to identify those core ongoing and future activities and projects not covered by the core budget they intend to fund;
16. *Encourages* States that are not Parties to the Convention, governmental, intergovernmental and non-governmental organizations and other sources to consider contributing to the Trust Fund or to special activities;
17. *Decides* that the Executive Secretary, subject to the approval of the Standing Committee and in urgent cases with the approval of the Chair of the Standing Committee alone, shall have the authority to spend or apply funds saved from the implementation of the core budget and funds from new Parties joining the Convention to activities in the approved costed programme of work not covered by the core budget;
18. *Decides* that the Executive Secretary shall have the authority to make staffing decisions as necessary to implement the priorities of the Parties in accordance with the programme of work provided that the implications of the decisions can be met from the existing budget;
19. *Encourages* the Executive Secretary in line with UN rules to use opportunities provided by vacancies to explore ways to strengthen the capacity of the Secretariat within its assigned budget including through structural changes;
20. *Invites* Parties to consider the feasibility of financing Junior Professional Officers and / or providing gratis personnel or technical experts to the Secretariat to increase its capacity;
21. *Instructs* the Finance and Budget Subcommittee of the Standing Committee to:
 - i) meet one day prior to the start of every regular meeting of the Standing Committee and to work intersessionally by electronic or other means;
 - ii) work with the Secretariat to prepare all financial and budgetary documents for consideration by the Standing Committee; and
 - iii) operate under the terms of reference attached as Annex [] to this Resolution;

22. *Confirms* that the CMS Secretariat will continue to provide Secretariat services to ASCOBANS, IOSEA MOU, Sharks MOU and to the Gorilla Agreement in the next triennium;
23. *Requests* the Executive Director of United Nations Environment Programme to continue to incorporate aspects of the Convention's programme of work into the programme of work of United Nations Environment Programme, and the projects that implement it, and consider as appropriate providing financial support to specific CMS activities in this context;
24. *Requests* the Executive Director of United Nations Environment Programme to extend the duration of the Convention Trust Fund to 31 December 2023;
25. Approves the terms of reference for the administration of the Trust Fund as set forth in Annex [] to the present Resolution for the period 2021 to 2023;
26. *Decides* that all contributions to the Trust Fund shall be paid in Euros;
27. *Further decides* that there should be maintained an operating reserve at a constant level of at least 15 per cent of estimated annual expenditure or US\$500,000 whichever is higher;
28. *Requests* the Secretariat to monitor exchange rate fluctuations carefully and adjust levels of expenditure where necessary; and decides that the Secretariat, as a last resort, can exceptionally request the Standing Committee to drawdown from the Trust Fund balance; and
29. *Repeals* Resolution 12.2, however assessed contributions of Parties to fund 2018-2020 budget as set out in the Annex 2 of the Resolution remain on the record.

BUDGET FOR THE 2021-2023 TRIENNIUM

[To be completed after the adoption of the budget]

ANNEX 5 (B)

ASSESSED CONTRIBUTIONS FOR THE CONVENTION DURING THE TRIENNIUM 2021-2023

[To be completed after the adoption of the budget]

TERMS OF REFERENCE OF THE FINANCE AND BUDGET SUBCOMMITTEE

1. *Composition of the Subcommittee:*

- a) The Finance and Budget Subcommittee shall be composed from among the members of the Standing Committee, with one country representative from each of the CMS regions nominated by the region; and
- b) The Subcommittee shall elect a Chair from among its members.

2. *Meetings and mode of operation of the Subcommittee:*

- a) The Subcommittee shall meet in closed session (i.e. attended only by members of the Subcommittee, Party observers and the Secretariat) one day prior to each meeting of the Standing Committee; and
- b) The members of the Subcommittee shall communicate by electronic means between meetings of the Standing Committee. For this purpose, the Secretariat shall establish a forum on its website for communications among the members and for the sharing of documents, which may be read by non-member Parties, who should communicate their views to their regional representative on the Subcommittee.

3. *Responsibilities of members of the Subcommittee:*

Members of the Subcommittee shall seek and represent the views of their region in carrying out their duties and shall report back to their regions.

4. *Responsibilities of the Subcommittee:*

To fulfil the mandate of Resolution Conf.13. , the Subcommittee shall:

- a) Broadly consider all aspects of the financing and budgeting of the Convention and develop recommendations to the Standing Committee. The Subcommittee should focus on keeping the Convention solvent while providing for essential support services for the efficient and effective functioning of the Convention;
- b) Evaluate the programme of work of the Secretariat and other documents with budgetary implications relative to:
 1. The duties and responsibilities of the Secretariat mandated in the text of the Convention; and
 2. Ensuring that the activities undertaken by the Secretariat under the approved budget are consistent with Resolutions and Decisions of the Conference of the Parties;
- c) Consider administrative procedures and other aspects of the financing and budgeting of the Convention and make recommendations for improving the efficiency with which funds are expended;
- d) Using the information developed through the processes described in paragraphs a)-c):
 - i) work with the Secretariat to prepare all financial and budgetary documents for consideration by the Standing Committee;
 - ii) further develop the report format to ensure that the financial reports are easily understood and transparent and that they enable informed decisions to be taken in relation to the financial performance of the Convention;

- iii) make recommendations to the Standing Committee on all financial and budgetary documents and proposals developed through this process; and
 - iv) otherwise assist the Standing Committee in providing oversight of financial and budgetary matters, including the preparation of documents for meetings of the Conference of the Parties;
- e) The Secretariat shall issue to all Standing Committee a report every six months to be sent electronically, which identifies and explains any projected expenditure that differs from the approved budget by more than 20 per cent for total staff costs or, in the case of non-staff costs, for each activity, together with the proposed approach for managing any such projected over-expenditure

ANNEX 5 (D)

DRAFT TERMS OF REFERENCE FOR THE ADMINISTRATION OF THE TRUST FUND FOR THE CONVENTION ON THE CONSERVATION OF MIGRATORY SPECIES OF WILD ANIMALS

1. The Trust Fund for the Convention on the Conservation of Migratory Species of Wild Animals (hereinafter referred to as the Trust Fund) shall be continued for a period of three years to provide financial support for the aims of the Convention.
2. The financial period shall be three calendar years beginning 1 January 2021 and ending 31 December 2023, subject to the approval of the United Nations Environment Assembly.
3. The Trust Fund shall continue to be administered by the Executive Director of the United Nations Environment Programme.
4. The administration of the Trust Fund shall be governed by the Financial Regulations and Rules of the United Nations, the Staff Regulations and Rules of the United Nations and other administrative policies or procedures promulgated by the Secretary-General of the United Nations.
5. In accordance with United Nations Rules, the United Nations Environment Programme shall deduct from the expenditure of the Trust Fund an administrative charge equal to 13 per cent of the expenditure charged to the Trust Fund in respect of activities financed under the Trust Fund.
6. The financial resources of the Trust Fund for 2021-2023 shall be derived from:
 - (a) The contributions made by the Parties by reference to Annex [], including contributions from any new Parties; and
 - (b) Further contributions from Parties and contributions from States, not Parties to the Convention, other governmental, intergovernmental and non-governmental organizations and other sources.
7. All contributions to the Trust Fund shall be paid in Euros. For contributions from States that become Parties after the beginning of the financial period, the initial contribution (from the first day of the third month after deposit of the instrument of ratification, acceptance or accession till the end of the financial period) shall be determined pro rata based on the contributions of other Parties on the same level as the United Nations scale of assessment as it applies from time to time. However, if the contribution of a new Party determined on this basis were to be more than 22 per cent of the budget, the contribution of that Party shall be 22 per cent of the budget for the financial year of joining (or pro rata for a partial year). The scale of contributions for all Parties shall then be revised by the Secretariat on 1 January of the next year. Contributions shall be paid in annual instalments. Contributions shall be due on 1 January 2021, 2022 and 2023.
8. Contributions shall be paid to the bank account of the United Nations based on the invoice provided by United Nations Environment Programme.
9. For the convenience of the Parties, for each of the years of the financial period, the Executive Director of United Nations Environment Programme shall as soon as possible notify the Parties to the Convention of their assessed contributions.

10. Contributions received into the Trust Fund that are not immediately required to finance activities shall be invested at the discretion of the United Nations and any income shall be credited to the Trust Fund.
11. The Trust Fund shall be subject to audit by the United Nations Board of Auditors.
12. Budget estimates covering the income and expenditure for each of the three calendar years constituting the financial period prepared in Euros shall be submitted to the meeting of the Conference of the Parties to the Convention.
13. The estimates for each of the calendar years covered by the financial period shall be divided into sections and objects of expenditure shall include references to the programmes of work to which they relate and shall be accompanied by such information as may be required by or on behalf of the contributors and such further information as the Executive Director of the United Nations Environment Programme may deem useful and advisable. In particular, estimates shall also be prepared for each programme of work for each of the calendar years with expenditures itemized for each programme so as to correspond to the sections and objects of expenditure described in the first sentence of the present paragraph.
14. The proposed budget, including all necessary information shall be dispatched by the Secretariat to all Parties at least 90 days before the date fixed for the opening of the ordinary meeting of the Conference of the Parties at which they are to be considered.
15. The budget shall be adopted by unanimous vote of the Parties present and voting at that Conference of the Parties.
16. In the event that the Executive Director of the United Nations Environment Programme anticipates that there might be a shortfall in resources over the financial period as a whole, the Executive Director shall consult with the Secretariat, which shall seek the advice of the Standing Committee as to its priorities for expenditure.
17. Commitments against the resources of the Trust Fund may be made only if they are covered by the necessary income of the Convention.
18. Upon the request of the Secretariat of the Convention after seeking the advice of the Standing Committee, the Executive Director of the United Nations Environment Programme should to the extent consistent with the Financial Regulations and Rules of the United Nations make transfers from one object of expenditure to another. At the end of the first calendar year of the financial period, the Executive Director of the United Nations Environment Programme may proceed to transfer any unspent balance of appropriations to the second calendar year, provided that the total budget approved by the Parties shall not be exceeded unless specifically sanctioned in writing by the Standing Committee.
19. At the end of each calendar year of the financial period¹ the Executive Director of the United Nations Environment Programme shall submit to the Parties through the CMS Secretariat the year-end accounts. The Executive Director shall also submit, as soon as practicable, the audited accounts for the financial period. Those accounts shall include full details of actual expenditure compared to the original provisions for each object of expenditure.
20. Those financial reports required to be submitted by the Executive Director of the United Nations Environment Programme shall be transmitted simultaneously by the Secretariat of the Convention to the members of the Standing Committee.

¹ The calendar year 1 January to 31 December is the accounting and financial year, but the accounts official closure date is 31 March of the following year. Thus, on 31 March the accounts of the previous year must be closed, and, it is only then that the Executive Director may submit the accounts of the previous calendar year.

21. The Secretariat of the Convention shall provide the Standing Committee with an estimate of proposed expenditures over the coming year simultaneously with or as soon as possible after distribution of the accounts and reports referred to in the preceding paragraphs.
22. The present terms of reference shall be effective from 1 January 2021 to 31 December 2023.

ANNEX 5 (E)

**PROGRAMME OF WORK FOR THE INTERSESSIONAL PERIOD
BETWEEN COP13 AND COP14**

[To be completed after the adoption of the budget]

**PROPOSED PROGRAMME OF WORK
FOR THE INTERSESSIONAL PERIOD BETWEEN COP13 AND COP14**

[uploaded separately]