

**CONVENTION ON WETLANDS (Ramsar, Iran, 1971)
COP10**

DOC. COP10-DR2

Core budget 2009 INCOME related to budget versions

2010 thru 2012 will be based on the new UN percentages to be approved by the General Assembly in December 2009

Proposed future Secretariat Staffing & Structure

	Zero Nominal Growth	Real Growth	Four % Growth	
1. Contributions from Parties	3,133,672	3,281,206	3,307,115	4,033,512
2. Rounding for 1000 minimum	66,741	66,205	66,033	61,635
3. Voluntary contribution - USA	902,681	944,141	951,401	1,155,042
4. Swiss withholding tax rebate - Interest	250,000	230,000	239,044	260,121
5. Interest	12,000	25,000	25,000	30,000
TOTAL INCOME	4,365,094	4,546,552	4,588,593	5,540,310

Notes on income:

line 1. Annual contributions from Contracting Parties (see Annex II for the list of contributions for 2009).

line 3. The Swiss Government, in addition to paying its annual contributions, allows the Secretariat to retain for the Ramsar core budget the income tax that would have been owed by the non-Swiss Secretariat staff.

line 4. Interest earned on deposits of cash not immediately needed for disbursement.

RAMSAR ZERO NOMINAL GROWTH BUDGET - 2009 to 2012							DOC. COPX DR2		
EXPENDITURES	2009	2009	2010	2010	2011	2011	2012	2012	COMMENTS
A. SECRETARIAT SENIOR MANAGEMENT		523,665		544,504		565,944		588,191	
i. Salary & social costs (SG)(Ass't) (20%DSG)	494,665		515,504		536,944		559,191		
ii. Travel on Official Business (International)	29,000		29,000		29,000		29,000		Travel: costs expected to increase at least 15% yearly, therefore less travel possible.
B. REGIONAL ADVICE & SUPPORT		1,219,241		1,225,724		1,275,791		1,335,892	
i. Salaries & social costs (SRAs, Assistants, Oceania officer)	1,139,614		1,146,097		1,196,164		1,256,265		
ii. Travel on Official Business (International)	79,627		79,627		79,627		79,627		Travel budget limited.
C. SUPPORT TO REGIONAL INITIATIVES		156,090		145,751		54,051		2,945	
i. Regional networks (cooperation)	156,090		145,751		54,051		2,945		Regional networks no longer supported by 2012.
ii. Regional centers (training & capacity-building)									
D. SCIENTIFIC AND TECHNICAL SERVICES		564,784		568,260		547,850		504,832	
i. STRP (implementation/meeting & staff costs)	225,985		225,000		200,000		152,261		STRP officer salary only.
ii. Ramsar Sites Information Service	170,000		170,000		170,000		170,000		
iii. DSG (60%)	153,799		158,260		162,850		167,572		
iv. Travel on Official Business (International)	15,000		15,000		15,000		15,000		
E. CEPA - COMMUNICATION, EDUCATION & PUBLIC AWARENESS		605,858		565,809		584,354		575,544	
i. Salaries & social costs (DSG 20%)(SrAdminAss't - 34%)	424,955		384,906		403,451		422,544		
ii. CEPA Programme	30,000		30,000		30,000		30,000		
iii. Communications & Reporting implementation	150,903		150,903		150,903		123,000		Communications/reporting budget reduced.
F. ADMINISTRATION & PERSONNEL MANAGEMENT		362,665		372,380		382,318		390,366	
i. Administration (salaries & social costs)	186,884		194,495		202,261		208,048		
ii. Human Resources (salaries & social costs) (SrAdminAss't - 33%)	40,078		42,182		44,354		46,615		
iii. Other employment benefits	99,947		99,947		99,947		99,947		
iv. Staff hiring and departure costs	35,756		35,756		35,756		35,756		
G. FINANCE MANAGEMENT		190,918		199,115		209,236		219,773	
i. Salaries & social costs (SrAdminAss't-33%)	190,918		199,115		209,236		219,773		
H. OPERATING COSTS		104,990		105,000		105,000		105,000	
i. Operating Costs (photocopying, printing, courier)	89,990		90,000		90,000		90,000		
ii. Purchase & Maintenance of Equipment/Office Supplies (including depreciation)	15,000		15,000		15,000		15,000		
I. STANDING COMMITTEE SERVICES		68,332		70,000		72,000		74,000	
i. Standing Committee delegates' support	40,000		40,000		40,000		40,000		
ii. Simultaneous interpretation at SC meetings	28,332		30,000		32,000		34,000		Expected increases for interpretation costs
L. COP related costs incurred by the Secretariat		0		0		0		0	
SubTotal		3,796,543		3,796,543		3,796,543		3,796,543	
K. IUCN SERVICE CHARGES (13% of expenditures) (Administration, Human Resources, Finance & IT services)		493,551		493,551		493,551		493,551	0.13
J. MISCELLANEOUS		75,000		75,000		75,000		75,000	
i. Bad debt provision	15,000		15,000		15,000		15,000		Calculation for unpaid annual contributions.
ii. Exchange loss	35,000		35,000		35,000		35,000		Currency fluctuations.
iii. Staff termination & repatriation provisions*	25,000		25,000		25,000		25,000		Accounting requirement.
TOTAL FORECAST EXPENDITURE		4,365,094		4,365,094		4,365,094		4,365,094	

* Accounting requirement, can be treated as a reserve amount.

NB. Salaries given minimum increases allowing for annual performance related increments.

A Zero Nominal Growth budget would not provide the resources commensurate with all the mandated activities. A recosting would have to be considered in 2011.

RAMSAR ZERO REAL GROWTH BUDGET - 2009 to 2012									COMMENTS
EXPENDITURES	2009	2009	2010	2010	2011	2011	2012	2012	
A. SECRETARIAT SENIOR MANAGEMENT		528,015		553,857		581,049		609,912	
i. Salary & social costs (SG)(Ass't) (20%DSG)	494,665		515,504		536,944		559,191		No additional staff added.
ii. Travel on Official Business (International) (2K for NCD)	33,350		38,353		44,105		50,721		Travel: costs will increase by at least 15% yearly
B. REGIONAL ADVICE & SUPPORT		1,231,185		1,251,403		1,317,267		1,395,533	
i. Salaries & social costs (SRAs, Assistants, Oceania officer)	1,139,614		1,146,097		1,196,164		1,256,265		
ii. Travel on Official Business (International)	91,571		105,307		121,103		139,268		
C. SUPPORT TO REGIONAL INITIATIVES		279,190		279,190		279,190		279,190	
i. Regional networks (cooperation)	179,190		179,190		179,190		179,190		
ii. Regional centers (training & capacity-building)	100,000		100,000		100,000		100,000		
D. SCIENTIFIC AND TECHNICAL SERVICES		577,034		613,097		650,663		650,663	
i. STRP (implementation/meeting & staff costs)	225,985		245,000		265,000		230,000		STRP Officer salary included in this budget line
ii. Ramsar Sites Information Service	180,000		190,000		200,000		210,000		
iii. DSG (60%)	153,799		158,260		162,850		167,572		
iv. Travel on Official Business (International) (NCD)	17,250		19,838		22,813		26,235		
E. CEPA - COMMUNICATION, EDUCATION & PUBLIC AWARENESS		605,858		565,809		584,354		603,447	
i. Salaries & social costs (DSG 20%)(SrAdminAss't - 34%)	424,955		384,906		403,451		422,544		
ii. CEPA Programme	30,000		30,000		30,000		30,000		
iii. Communications & Reporting implementation	150,903		150,903		150,903		150,903		
F. ADMINISTRATION & PERSONNEL MANAGEMENT		362,665		372,380		382,318		390,366	
i. Administration (salaries & social costs)	186,884		194,495		202,261		208,048		
ii. Human Resources (salaries & social costs) (SrAdminAss't - 33%)	40,078		42,182		44,354		46,615		
iii. Other employment benefits	99,947		99,947		99,947		99,947		
iv. Staff hiring and departure costs	35,756		35,756		35,756		35,756		
G. FINANCE MANAGEMENT		190,918		199,115		209,236		219,773	
i. Salaries & social costs (SrAdminAss't-33%)	190,918		199,115		209,236		219,773		
H. OPERATING COSTS		104,990		108,590		112,333		116,227	
i. Operating Costs (photocopying, printing, courier)	89,990		93,590		97,333		101,227		4% increase in overall operating costs
ii. Purchase & Maintenance of Equipment/Office Supplies (including depreciation)	15,000		15,000		15,000		15,000		
I. STANDING COMMITTEE SERVICES		77,270		80,896		84,932		89,049	
i. Standing Committee delegates' support	48,938		50,896		52,932		55,049		4% increase for travel costs
ii. Simultaneous interpretation at SC meetings	28,332		30,000		32,000		34,000		Expected increases for interpretation costs
L. COP related costs incurred by the Secretariat		0		0		35,000		0	
SubTotal		3,957,126		4,024,337		4,236,341	4,337,303	4,354,159	
K. IUCN SERVICE CHARGES (13% of expenditures)		514,426		523,164		550,724		566,041	0.13
(Administration, Human Resources, Finance & IT services)									
J. MISCELLANEOUS		75,000		75,000		75,000		75,000	
i. Bad debt provision	15,000		15,000		15,000		15,000		Calculation for unpaid annual contributions.
ii. Exchange loss	35,000		35,000		35,000		35,000		Currency fluctuations.
iii. Staff termination & repatriation provisions*	25,000		25,000		25,000		25,000		Accounting requirement.
TOTAL FORECAST EXPENDITURE		4,546,552		4,622,501		4,862,065	4,995,200		Avg. yearly increase of 3%

* Accounting requirement, can be treated as a reserve amount.

N.B. Minimum increases allowing for annual performance-related increments.

RAMSAR FOUR % GROWTH BUDGET - 2009 to 2012							DOC. COPX DR2		
EXPENDITURES	2009	2009	2010	2010	2011	2011	2012	2012	COMMENTS
A. SECRETARIAT SENIOR MANAGEMENT		528,015		553,857		581,049		609,912	
i. Salary & social costs (SG)(Ass't) (20%DSG)	494,665		515,504		536,944		559,191		No additional staff added.
ii. Travel on Official Business (International) (2K for NCD)	33,350		38,353		44,105		50,721		Travel: costs will increase by at least 15% yearly
B. REGIONAL ADVICE & SUPPORT		1,231,185		1,251,403		1,317,267		1,395,533	
i. Salaries & social costs (SRAs, Assistants, Oceania officer)	1,139,614		1,146,097		1,196,164		1,256,265		
ii. Travel on Official Business (International)	91,571		105,307		121,103		139,268		
C. SUPPORT TO REGIONAL INITIATIVES		290,358		301,972		314,050		326,612	
i. Regional networks (cooperation)	186,358		193,812		201,564		209,627		4% increase
ii. Regional centers (training & capacity-building)	104,000		108,160		112,486		116,985		4% increase
D. SCIENTIFIC AND TECHNICAL SERVICES		597,034		633,097		660,663		660,663	
i. STRP (implementation/meeting & staff costs)	225,985		245,000		265,000		230,000		STRP Officer salary included in this budget line
ii. Ramsar Sites Information Service	200,000		210,000		210,000		210,000		
iii. DSG (60%)	153,799		158,260		162,850		167,572		
iv. Travel on Official Business (International) (NCD)	17,250		19,838		22,813		26,235		
E. CEPA - COMMUNICATION, EDUCATION & PUBLIC AWARENESS		611,894		578,123		602,196		628,039	
i. Salaries & social costs (DSG 20%)(SrAdminAss't - 34%)	424,955		384,906		403,451		422,544		
ii. CEPA Programme	30,000		30,000		30,000		30,000		
iii. Communications & Reporting implementation	156,939		163,217		168,745		175,495		4% increase
F. ADMINISTRATION & PERSONNEL MANAGEMENT		362,665		379,262		382,318		390,366	
i. Administration (salaries & social costs)	186,884		201,377		202,261		208,048		
ii. Human Resources (salaries & social costs) (SrAdminAss't - 33%)	40,078		42,182		44,354		46,615		
iii. Other employment benefits	99,947		99,947		99,947		99,947		
iv. Staff hiring and departure costs	35,756		35,756		35,756		35,756		
G. FINANCE MANAGEMENT		190,918		199,115		209,236		219,773	
i. Salaries & social costs (SrAdminAss't-33%)	190,918		199,115		209,236		219,773		
H. OPERATING COSTS		104,990		108,590		112,333		116,227	
i. Operating Costs (photocopying, printing, courier)	89,990		93,590		97,333		101,227		4% increase
ii. Purchase & Maintenance of Equipment/Office Supplies (including depreciation)	15,000		15,000		15,000		15,000		
I. STANDING COMMITTEE SERVICES		77,270		86,279		96,721		108,429	
i. Standing Committee delegates' support	48,938		56,279		64,721		74,429		15% increase for travel costs
ii. Simultaneous interpretation at SC meetings	28,332		30,000		32,000		34,000		Expected increases for interpretation costs
L. COP related costs incurred by the Secretariat		0		0		35,000		0	
SubTotal		3,994,330		4,091,699		4,310,832		4,428,697	4,455,553
K. IUCN SERVICE CHARGES (13% of expenditures)		519,263		531,921		560,408		579,222	0.13
(Administration, Human Resources, Finance & IT services)									
J. MISCELLANEOUS		75,000		75,000		75,000		75,000	
i. Bad debt provision	15,000		15,000		15,000		15,000		Calculation for unpaid annual contributions.
ii. Exchange loss	35,000		35,000		35,000		35,000		Currency fluctuations.
iii. Staff termination & repatriation provisions*	25,000		25,000		25,000		25,000		Accounting requirement.
TOTAL FORECAST EXPENDITURE		4,588,593		4,698,619		4,946,240		5,109,775	Avg. year over year increase of 4%

* Accounting requirement, can be treated as a reserve amount.

.B. Minimum salary increases allowing for annual performance-related increments.

RAMSAR PROPOSED NEW STAFF STRUCTURE BUDGET - 2009 to 2012									COMMENTS
EXPENDITURES	2009	2009	2010	2010	2011	2011	2012	2012	
		CHF		CHF		CHF		CHF	
A. SECRETARIAT SENIOR MANAGEMENT		758,933		792,972		581,049		609,912	
i. Salary & social costs (SG)(Ass't) (20%DSG)	494,665		515,504		536,944		559,191		
ii. Travel on Official Business (International) (2K for NCD)	33,350		38,353		44,105		50,721		Travel costs expected to increase by at least 15% yearly.
iii. Finance Unit (Finance Officer & 33% Sr Admin Officer)	190,918		199,115		209,236		219,773		
iv. Legal Officer (20%)	40,000		40,000		40,000		40,000		Consulting contract.
M. PARTNERSHIP UNIT		378,113		688,689		726,247		774,272	
i. Partnership Co-ordinator	107,769		215,658		226,020		237,559		Assuming June 2009 start for new positions.
ii. Donor/Business Officer	75,543		151,206		158,011		166,088		
iii. IUN/MEA Officer	57,401		114,912		118,207		124,478		
iv. IOPs/NGO Officer	57,401		114,912		118,207		124,478		
v. Travel on Official Business	80,000		92,000		105,800		121,670		
vi. Projects Officer (Danone funded)									
B. REGIONAL ADVICE & SUPPORT		1,519,216		1,791,186		1,892,209		2,008,200	
i. Salaries & social costs (SRAs, Assistants, Oceania officer)	1,369,216		1,618,686		1,693,834		1,780,069		Adding 4 Technical Officers (P1 grade)
ii. Travel on Official Business (International)	150,000		172,500		198,375		228,131		
C. SUPPORT TO REGIONAL INITIATIVES		290,358		301,972		314,050		326,612	
i. Regional networks (cooperation)	186,358		193,812		201,564		209,627		4% increase
ii. Regional centers (training & capacity-building)	104,000		108,160		112,486		116,985		4% increase
D. SCIENTIFIC AND TECHNICAL SERVICES		597,034		633,097		660,663		660,663	
i. STRP (implementation/meeting & staff costs)	225,985		245,000		265,000		230,000		STRP Officer salary included in this budget line
ii. Ramsar Sites Information Service	200,000		210,000		210,000		210,000		
iii. DSG (60%)	153,799		158,260		162,850		167,572		
iv. Travel on Official Business (International) (NCD)	17,250		19,838		22,813		26,235		
E. CEPA - COMMUNICATION, EDUCATION & PUBLIC AWARENESS		669,295		699,071		729,494		761,954	
i. Salaries & social costs (DSG 20%)(SrAdminOfficer - 34%)	424,955		384,906		403,451		422,544		
ii. CEPA Programme	30,000		30,000		30,000		30,000		
iii. Communications & Reporting implementation	156,939		163,217		168,745		175,495		4% increase
iv. IT Officer	57,401		120,948		127,298		133,915		
F. ADMINISTRATION & PERSONNEL MANAGEMENT		441,348		453,371		467,477		479,867	
i. Administration (salaries & social costs)	265,567		275,486		287,421		297,549		
ii. Human Resources (salaries & social costs) (SrAdminOfficer - 33%)	40,078		42,182		44,354		46,615		
iii. Other employment benefits	99,947		99,947		99,947		99,947		
iv. Staff hiring and departure costs	35,756		35,756		35,756		35,756		
H. OPERATING COSTS		104,990		108,590		112,333		116,227	
i. Operating Costs (photocopying, printing, courier)	89,990		93,590		97,333		101,227		4% increase
ii. Purchase & Maintenance of Equipment/Office Supplies (including depreciation)	15,000		15,000		15,000		15,000		
I. STANDING COMMITTEE SERVICES		77,270		86,279		96,721		108,429	
i. Standing Committee delegates' support	48,938		56,279		64,721		74,429		15% increase for travel costs
ii. Simultaneous interpretation at SC meetings	28,332		30,000		32,000		34,000		Expected increases for interpretation costs
L. COP related costs incurred by the Secretariat		0		0		35,000		0	
SubTotal		4,836,557		5,555,227		5,615,243		6,079,053	5,846,136
K. IUCN SERVICE CHARGES (13% of expenditures) (Administration, Human Resources, Finance & IT services)		628,752		722,180		729,982		759,998	0.13
J. MISCELLANEOUS		75,000		75,000		75,000		75,000	
i. Bad debt provision	15,000		15,000		15,000		15,000		Calculation for unpaid annual contributions.
ii. Exchange loss	35,000		35,000		35,000		35,000		Currency fluctuations.
iii. Staff termination & repatriation provisions (acc't requirement)	25,000		25,000		25,000		25,000		Accounting requirement.
TOTAL FORECAST EXPENDITURE		5,540,310		6,352,407		6,420,225		6,681,134	Avg. year over year increase of 11%
		27%		15%		1%		4%	Percentage increase year over year

RAMSAR ANNUAL CONTRIBUTIONS

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2009

REV. 1

See NOTE for 2010 to 2012 Annual Contributions

	UN %	Ramsar %	Zero Real Growth	Zero Nominal Growth	Four % Growth	Proposed New Staffing	
			CHF	CHF	CHF	CHF	
1310-00091	Albania	0.006	0.006	1,000	1,000	1,000	1,000
1310-00001	Algeria	0.085	0.087	3,557	3,647	3,676	4,483
1310-00145	Antigua & Barbuda	0.002	0.002	1,000	1,000	1,000	1,000
1310-00003	Argentina	0.325	0.331	13,600	13,944	14,054	17,141
1310-00002	Armenia	0.002	0.002	1,000	1,000	1,000	1,000
1310-00004	Australia	1.787	1.823	74,781	76,669	77,275	94,248
1310-00005	Austria	0.887	0.905	37,119	38,056	38,356	46,781
1310-00124	Azerbaijan	0.005	0.005	1,000	1,000	1,000	1,000
1310-00099	Bahamas	0.016	0.016	1,000	1,000	1,000	1,000
1310-00102	Bahrain	0.033	0.034	1,381	1,416	1,427	1,740
1310-00006	Bangladesh	0.010	0.010	1,000	1,000	1,000	1,000
1310-00149	Barbados	0.009	0.009	1,000	1,000	1,000	1,000
1310-00116	Belarus	0.020	0.020	1,000	1,000	1,000	1,028
1310-00007	Belgium	1.102	1.124	46,116	47,280	47,653	58,120
1310-00112	Belize	0.001	0.001	1,000	1,000	1,000	1,000
1310-00118	Benin	0.001	0.001	1,000	1,000	1,000	1,000
1310-00008	Bolivia	0.006	0.006	1,000	1,000	1,000	1,000
1310-00128	Bosnia and Herzegovina	0.006	0.006	1,000	1,000	1,000	1,000
1310-00096	Botswana	0.014	0.014	1,000	1,000	1,000	1,000
1310-00009	Brazil	0.876	0.893	36,658	37,584	37,881	46,201
1310-00010	Bulgaria	0.020	0.020	1,000	1,000	1,000	1,028
1310-00011	Burkina Faso	0.002	0.002	1,000	1,000	1,000	1,000
1310-00132	Burundi	0.001	0.001	1,000	1,000	1,000	1,000
1310-00115	Cambodia	0.001	0.001	1,000	1,000	1,000	1,000
1310-00150	Cameroon	0.009	0.009	1,000	1,000	1,000	1,000
1310-00012	Canada	2.977	3.036	124,580	127,725	128,734	157,009
1310-00146	Cape Verde	0.001	0.001	1,000	1,000	1,000	1,000
1310-00148	Central African Republic	0.001	0.001	1,000	1,000	1,000	1,000
1310-00072	Chad	0.001	0.001	1,000	1,000	1,000	1,000
1310-00013	Chile	0.161	0.164	6,737	6,908	6,962	8,491
1310-00014	China	2.667	2.720	111,607	114,425	115,328	140,660
1310-00110	Colombia	0.105	0.107	4,394	4,505	4,540	5,538
1310-00084	Comoros	0.001	0.001	1,000	1,000	1,000	1,000
1310-00109	Congo	0.001	0.001	1,000	1,000	1,000	1,000
1310-00092	Congo, Democratic Republic o	0.003	0.003	1,000	1,000	1,000	1,000
1310-00015	Costa Rica	0.032	0.033	1,339	1,373	1,384	1,688
1310-00093	Côte d'Ivoire	0.009	0.009	1,000	1,000	1,000	1,000
1310-00016	Croatia	0.050	0.051	2,092	2,145	2,162	2,637
1310-00123	Cuba	0.054	0.055	2,260	2,317	2,335	2,848
1310-00125	Cyprus	0.044	0.045	1,841	1,888	1,903	2,321
1310-00017	Czech Republic	0.281	0.287	11,759	12,056	12,151	14,820
1310-00018	Denmark	0.739	0.754	30,925	31,706	31,956	38,975
1310-00135	Djibouti	0.001	0.001	1,000	1,000	1,000	1,000
1310-00131	Dominican Republic	0.024	0.024	1,004	1,030	1,038	1,266
1310-00019	Ecuador	0.021	0.021	1,000	1,000	1,000	1,080
1310-00020	Egypt	0.088	0.090	3,683	3,776	3,805	4,641
1310-00113	El Salvador	0.020	0.020	1,000	1,000	1,000	1,028
1310-00136	Equatorial Guinea	0.002	0.002	1,000	1,000	1,000	1,000
1310-00022	Estonia	0.016	0.016	1,000	1,000	1,000	1,000
1310-00151	Fiji	0.003	0.003	1,000	1,000	1,000	1,000
1310-00023	Finland	0.564	0.575	23,602	24,198	24,389	29,746
1310-00024	France	6.301	6.426	263,681	270,338	272,472	332,320
1310-00025	Gabon	0.008	0.008	1,000	1,000	1,000	1,000
1310-00094	Gambia	0.001	0.001	1,000	1,000	1,000	1,000
1310-00105	Georgia	0.003	0.003	1,000	1,000	1,000	1,000
1310-00026	Germany	8.577	8.748	358,926	367,987	370,893	452,358
1310-00027	Ghana	0.004	0.004	1,000	1,000	1,000	1,000
1310-00028	Greece	0.596	0.608	24,941	25,571	25,773	31,434
1310-00029	Guatemala	0.032	0.033	1,339	1,373	1,384	1,688
1310-00030	Guinea	0.001	0.001	1,000	1,000	1,000	1,000
1310-00031	Guinea-Bissau	0.001	0.001	1,000	1,000	1,000	1,000

See NOTE for 2010 to 2012 Annual Contributions		UN %	Ramsar %	Zero Real Growth	Zero Nominal Growth	Four % Growth	Proposed New Staffing
				CHF	CHF	CHF	CHF
1310-00032	Honduras	0.005	0.005	1,000	1,000	1,000	1,000
1310-00033	Hungary	0.244	0.249	10,211	10,469	10,551	12,869
1310-00034	Iceland	0.037	0.038	1,548	1,587	1,600	1,951
1310-00035	India	0.450	0.459	18,831	19,307	19,459	23,733
1310-00036	Indonesia	0.161	0.164	6,737	6,908	6,962	8,491
1310-00038	Iran, Islamic Republic of	0.180	0.184	7,533	7,723	7,784	9,493
1310-00156	Iraq, Republic of	0.015	0.015	1,000	1,000	1,000	1,000
1310-00037	Ireland	0.445	0.454	18,622	19,092	19,243	23,470
1310-00098	Israel	0.419	0.427	17,534	17,977	18,119	22,098
1310-00039	Italy	5.079	5.180	212,543	217,909	219,630	267,871
1310-00103	Jamaica	0.010	0.010	1,000	1,000	1,000	1,000
1310-00040	Japan	16.624	16.955	695,673	713,235	718,867	876,763
1310-00041	Jordan	0.012	0.012	1,000	1,000	1,000	1,000
1310-00153	Kazakhstan	0.029	0.030	1,214	1,244	1,254	1,529
1310-00042	Kenya	0.010	0.010	1,000	1,000	1,000	1,000
1310-00100	Korea, Republic of	2.173	2.216	90,935	93,230	93,966	114,606
1310-00133	Kyrgyz Republic	0.001	0.001	1,000	1,000	1,000	1,000
1310-00087	Latvia	0.018	0.018	1,000	1,000	1,000	1,000
1310-00114	Lebanon	0.034	0.035	1,423	1,459	1,470	1,793
1310-00139	Lesotho, Kingdom of	0.001	0.001	1,000	1,000	1,000	1,000
1310-00137	Liberia	0.001	0.001	1,000	1,000	1,000	1,000
1310-00119	Libyan Arab Jamahiriya	0.062	0.063	2,595	2,660	2,681	3,270
1310-00043	Liechtenstein	0.010	0.010	1,000	1,000	1,000	1,000
1310-00044	Lithuania	0.031	0.032	1,297	1,330	1,341	1,635
1310-00045	Luxembourg	0.085	0.087	3,557	3,647	3,676	4,483
1310-00111	Madagascar	0.002	0.002	1,000	1,000	1,000	1,000
1310-00097	Malawi	0.001	0.001	1,000	1,000	1,000	1,000
1310-00085	Malaysia	0.190	0.194	7,951	8,152	8,216	10,021
1310-00046	Mali	0.001	0.001	1,000	1,000	1,000	1,000
1310-00047	Malta	0.017	0.017	1,000	1,000	1,000	1,000
1310-00138	Marshall Islands	0.001	0.001	1,000	1,000	1,000	1,000
1310-00049	Mauritania	0.001	0.001	1,000	1,000	1,000	1,000
1310-00127	Mauritius	0.011	0.011	1,000	1,000	1,000	1,000
1310-00050	Mexico	2.257	2.302	94,450	96,834	97,599	119,036
1310-00121	Moldova, Republic of	0.001	0.001	1,000	1,000	1,000	1,000
1310-00104	Monaco	0.003	0.003	1,000	1,000	1,000	1,000
1310-00106	Mongolia	0.001	0.001	1,000	1,000	1,000	1,000
1310-00154	Montenegro	0.001	0.001	1,000	1,000	1,000	1,000
1310-00048	Morocco	0.042	0.043	1,758	1,802	1,816	2,215
1310-00140	Mozambique	0.001	0.001	1,000	1,000	1,000	1,000
1310-00142	Myanmar	0.005	0.005	1,000	1,000	1,000	1,000
1310-00090	Namibia	0.006	0.006	1,000	1,000	1,000	1,000
1310-00051	Nepal	0.003	0.003	1,000	1,000	1,000	1,000
1310-00052	Netherlands	1.873	1.910	78,380	80,359	80,994	98,784
1310-00053	New Zealand	0.256	0.261	10,713	10,983	11,070	13,502
1310-00101	Nicaragua	0.002	0.002	1,000	1,000	1,000	1,000
1310-00054	Niger	0.001	0.001	1,000	1,000	1,000	1,000
1310-00122	Nigeria	0.048	0.049	2,009	2,059	2,076	2,532
1310-00055	Norway	0.782	0.798	32,725	33,551	33,816	41,243
1310-00057	Pakistan	0.059	0.060	2,469	2,531	2,551	3,112
1310-00134	Palau	0.001	0.001	1,000	1,000	1,000	1,000
1310-00056	Panama	0.023	0.023	1,000	1,000	1,000	1,183
1310-00058	Papua New Guinea	0.002	0.002	1,000	1,000	1,000	1,000
1310-00089	Paraguay	0.005	0.005	1,000	1,000	1,000	1,000
1310-00059	Peru	0.078	0.080	3,264	3,347	3,373	4,114
1310-00060	Philippines	0.078	0.080	3,264	3,347	3,373	4,114
1310-00061	Poland	0.501	0.511	20,966	21,495	21,665	26,423
1310-00062	Portugal	0.527	0.537	22,054	22,610	22,789	27,794
1310-00063	Romania	0.070	0.071	2,929	3,003	3,027	3,692
1310-00064	Russian Federation	1.200	1.224	50,217	51,485	51,891	63,289
1310-00147	Rwanda	0.001	0.001	1,000	1,000	1,000	1,000
1310-00130	Saint Lucia	0.001	0.001	1,000	1,000	1,000	1,000
1310-00141	Samoa	0.001	0.001	1,000	1,000	1,000	1,000
1310-00152	Sao Tome and Principe	0.001	0.001	1,000	1,000	1,000	1,000
1310-00065	Senegal	0.004	0.004	1,000	1,000	1,000	1,000
1310-00081	Serbia	0.021	0.021	1,000	1,000	1,000	1,080

See NOTE for 2010 to 2012 Annual Contributions		UN %	Ramsar %	Zero Real Growth	Zero Nominal Growth	Four % Growth	Proposed New Staffing
				CHF	CHF	CHF	CHF
1310-00143	Seychelles	0.002	0.002	1,000	1,000	1,000	1,000
1310-00117	Sierra Leone	0.001	0.001	1,000	1,000	1,000	1,000
1310-00066	Slovak Republic	0.063	0.064	2,636	2,703	2,724	3,323
1310-00067	Slovenia	0.096	0.098	4,017	4,119	4,151	5,063
1310-00068	South Africa	0.290	0.296	12,136	12,442	12,540	15,295
1310-00021	Spain	2.968	3.027	124,203	127,339	128,344	156,535
1310-00069	Sri Lanka	0.016	0.016	1,000	1,000	1,000	1,000
1310-00144	Sudan	0.010	0.010	1,000	1,000	1,000	1,000
1310-00070	Suriname	0.001	0.001	1,000	1,000	1,000	1,000
1310-00071	Sweden	1.071	1.092	44,819	45,950	46,313	56,485
1310-00083	Switzerland	1.216	1.240	50,887	52,171	52,583	64,133
1310-00107	Syrian Arab Republic	0.016	0.016	1,000	1,000	1,000	1,000
1310-00126	Tajikistan	0.001	0.001	1,000	1,000	1,000	1,000
1310-00120	Tanzania, United Republic of	0.006	0.006	1,000	1,000	1,000	1,000
1310-00108	Thailand	0.186	0.190	7,784	7,980	8,043	9,810
1310-00086	The FYR of Macedonia	0.005	0.005	1,000	1,000	1,000	1,000
1310-00088	Togo	0.001	0.001	1,000	1,000	1,000	1,000
1310-00073	Trinidad and Tobago	0.027	0.028	1,130	1,158	1,168	1,424
1310-00074	Tunisia	0.031	0.032	1,297	1,330	1,341	1,635
1310-00075	Turkey	0.381	0.389	15,944	16,346	16,475	20,094
1310-00076	Uganda	0.003	0.003	1,000	1,000	1,000	1,000
1310-00095	Ukraine	0.045	0.046	1,883	1,931	1,946	2,373
1310-00155	United Arab Emirates	0.302	0.308	12,638	12,957	13,059	15,928
1310-00077	United Kingdom	6.642	6.774	277,951	284,968	287,218	350,304
1310-00078	Uruguay	0.027	0.028	1,130	1,158	1,168	1,424
1310-00129	Uzbekistan	0.008	0.008	1,000	1,000	1,000	1,000
1310-00079	Venezuela	0.200	0.204	8,369	8,581	8,649	10,548
1310-00080	Viet Nam	0.024	0.024	1,004	1,030	1,038	1,266
1310-00157	Yemen	0.007	0.007	1,000	1,000	1,000	1,000
1310-00082	Zambia	0.001	0.001	1,000	1,000	1,000	1,000
	SubTotal	76.478	78.000	3,267,154	3,347,411	3,373,148	4,095,147
1310-21371-0	Voluntary contribution - USA	22.000	22.000	902,681	944,141	951,401	1,155,042
TOTALS		98.478	100.000	4,169,835	4,291,552	4,324,549	5,250,189

NOTE: Annual contributions for 2010 thru 2012 will be based on the new UN percentages to be approved by the General Assembly in Dec 2009