

RAMSAR CORE BUDGET - 2007		Sub-totals	Thematic totals
EXPENDITURES – by Thematic Work Areas			
		CHF	CHF
A. SECRETARIAT SENIOR MANAGEMENT			324,273
i. Salary & social costs (SG) (10%DSG-STG)		297,273	
ii. Travel on Official Business (International)		27,000	
B. REGIONAL ADVICE & SUPPORT			1,296,928
i. Salaries & social costs (SRAs, Oceania officer, Assistants, DSG-RA)		1,223,928	
ii. Travel on Official Business (International)		73,000	
C. SUPPORT TO REGIONAL INITIATIVES			202,382
i. Regional networks (cooperation)		102,382	
ii. Regional centers (training & capacity-building)		100,000	
D. SCIENTIFIC AND TECHNICAL SERVICES			528,779
i. STRP (implementation/meeting & staff costs)		203,310	
ii. Ramsar Sites Information Service		160,000	
iii. DSG-STG (70%)		155,469	
iv. Travel on Official Business (International)		10,000	
E. CEPA - COMMUNICATION, EDUCATION & PUBLIC AWARENESS			508,666
i. Salaries & social costs (DSG-STG 20%)		366,416	
ii. Communications & Reporting implementation		142,250	
F. ADMINISTRATION & PERSONNEL MANAGEMENT			703,633
i. Administration (salaries & social costs)		321,037	
ii. IUCN Administration services		164,838	
iii. Human Resources (salaries & social costs)		33,704	
iv. IUCN Human Resources services		60,209	
v. Other employment benefits		98,470	
vi. Staff hiring and departure costs		25,375	

G. FINANCE MANAGEMENT		433,328
i. Salaries & social costs	178,048	
ii. IUCN Finance Services	255,280	
H. OPERATING COSTS		194,789
i. IUCN Information Technology (IT) services	66,489	
ii. Operating Costs (photocopying, printing, courier,	91,500	
iii. Travel on Official Business (contingency)	11,800	
iv. Purchase & Maintenance of Equipment/Office Supplies (including depreciation)	25,000	
I. STANDING COMMITTEE SERVICES		71,735
i. Standing Committee delegates' support	46,360	
ii. Simultaneous interpretation at SC meetings	25,375	
J. MISCELLANEOUS		50,000
i. Bad debt provision	50,000	
ii. Exchange loss		
COP related costs incurred by the Secretariat		

TOTAL FORECAST EXPENDITURE	4,206,277	4,206,277
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RECAP	TOTALS	% of Budget
Salaries & social costs	2,729,525	65%
Travel on Official Business (International)	121,800	3%
IUCN Services	546,816	13%
Regional Initiatives	202,382	5%
Standing Committee Services	71,735	2%
STRP & CEPA	351,810	8%
Administration & Operating Costs	182,209	4%
	4,206,277	100.00%