

**13th Meeting of the Conference of the Contracting Parties
to the Ramsar Convention on Wetlands**

**“Wetlands for a Sustainable Urban Future”
Dubai, United Arab Emirates, 21-29 October 2018**

Ramsar COP13 Doc.18.5

Draft resolution on financial and budgetary matters

1. RECALLING the budgetary provisions established by paragraphs 5 and 6 of Article 6 of the Convention;
2. ACKNOWLEDGING WITH APPRECIATION the prompt payment by the majority of Contracting Parties of their contributions to the core budget of the Convention; but NOTING WITH CONCERN that a number of Parties have significant outstanding contributions (see document COP13 Doc.14, *Report on financial and budgetary matters*);
3. NOTING WITH GRATITUDE the additional voluntary financial contributions made by many Contracting Parties, including those from Contracting Parties of Africa specifically earmarked for African Regional Initiatives (in accordance with paragraph 23 of Resolution X.2 on *Financial and budgetary matters*), and also the contributions made by non-governmental organizations and private companies for activities undertaken by the Secretariat;
4. RECALLING the *Delegation of Authority to the Secretary General of the Convention on Wetlands* signed by the Director General of the International Union for Conservation of Nature (IUCN) and the Chairman of the Convention’s Standing Committee on 29 January 1993, and the *Supplementary Note to Delegation of Authority* signed on the same date;
5. ACKNOWLEDGING WITH APPRECIATION the financial and administrative services provided to the Secretariat by IUCN, underpinned by the Services Agreement between Ramsar and IUCN revised in 2009;
6. NOTING that Contracting Parties have been kept informed of the financial situation of the Secretariat through the audited annual financial statements for the years from 2015 to 2017 and the reports of the Standing Committee meetings from 2016 to 2018;
7. RECALLING Resolution XII7 on *Resource mobilization and partnership framework of the Ramsar Convention*; and
8. RECOGNIZING the need to continue to strengthen financial partnerships with relevant international organizations and other entities, and to explore additional funding opportunities through their existing financial mechanisms;

THE CONFERENCE OF THE CONTRACTING PARTIES

9. APPRECIATES that, since the 12th meeting of the Conference of the Contracting Parties (COP12) in 2015, the Secretariat has managed the Convention’s funds prudently, efficiently and openly;

10. EXPRESSES ITS GRATITUDE to the Contracting Parties that have served in the Subgroup on Finance of the Standing Committee during the triennium 2016-2018, and in particular to Senegal, which has acted as Chair of the Subgroup;
11. DECIDES that the *Terms of Reference for the Financial Administration of the Convention* contained in Annex 3 to Resolution 5.2, on *Financial and budgetary matters* (Kushiro, 1993), shall be applied *in toto* to the 2019-2021 triennium;
12. FURTHER DECIDES that the Subgroup on Finance will continue to operate under the aegis of the Standing Committee and with the roles and responsibilities specified in Resolution VI.17, on *Financial and budgetary matters* (Brisbane, 1996), and will include one Standing Committee representative from each Ramsar region plus the immediate prior Finance Subgroup Chair, as well as any other interested Contracting Parties, bearing in mind the desirability of equitable regional participation and the need to keep the group to a manageable size, and will designate one of its members as its Chair; and NOTES that travel support for eligible Contracting Parties to attend Subgroup meetings would be limited to the regional representatives of the Standing Committee;
13. NOTES that the 2019-2021 budget includes a core element funded by contributions from Contracting Parties, and that the Secretariat will seek additional non-core resources in line with the priorities identified by the Conference of the Parties, which are listed in Annex 3;
14. APPROVES the core budget for the triennium 2019-2021 as presented in Annex 1, to enable the implementation of the Ramsar Strategic Plan 2016-2024;
15. REQUESTS that the Secretariat continue to develop new approaches and tools to secure voluntary financial support for currently unfunded priority projects as listed in Annex 3;
16. ENCOURAGES Contracting Parties, other governments, financial institutions, International Organization Partners and other implementing partners to allocate resources for the implementation of the Ramsar Strategic Plan 2016-2024, and the Ramsar Convention's Programme on communication, capacity building, education, participation and awareness (CEPA) 2016-2024;
17. REQUESTS the Secretariat to develop a resource mobilization strategy for the Convention and make it available to the Standing Committee at its 57th meeting, for consideration;
18. NOTES with appreciation the alignment of the Secretariat with International Union for Conservation of Nature (IUCN) policies and procedures for managing non-core funding;
19. REQUESTS the Secretariat to provide to the Ramsar Regional Initiatives in Africa, on an annual basis, the available balance of the African voluntary contribution fund; and INVITES those Regional Initiatives to submit requests to the Secretariat to access available funds in accordance with the provisions of Resolution XIII.xx on *Ramsar Regional Initiatives 2019-2021 and their Operational Framework*;
- [20. AUTHORIZES the Secretariat, in exceptional circumstances and upon request, to manage non-core funds generated by regional initiatives;]
21. AUTHORIZES the Standing Committee, with the advice of its Subgroup on Finance, to transfer core budgetary allocations between budget lines as may be required in the light of significant positive or negative changes during the triennium to costs, rates of inflation, interest and tax

income projected in the budget, without increasing the assessed contributions of Parties or increasing the charges paid to IUCN above a maximum of 13% of the budget;

22. RECOGNIZES the benefits of flexibility in travel budget lines to deliver on the Secretariat Work Plan for the triennium; and AUTHORIZES the Secretary General to transfer resources between travel budget lines, ensuring that the Subgroup on Finance is informed and that such transfers are reported to the Standing Committee at its next meeting;
23. DECIDES that the contribution of each Contracting Party to the core budget should be in accordance with the most recent scale of assessments for the contribution of Member States to the United Nations budget as approved by the UN General Assembly, except in the case of Contracting Parties which, in applying the UN scale of assessments, would make annual contributions to the Ramsar Convention core budget of less than CHF 1,000, in which case the annual contribution is to be that amount;
24. URGES all Contracting Parties to pay their contributions promptly by 1 January of each year, or as soon thereafter as that country's budget cycle will permit;
25. URGES Contracting Parties with outstanding contributions to make a renewed effort to settle them as expeditiously as possible to enhance the financial sustainability of the Convention through contributions by all Contracting Parties; REQUESTS that the Secretariat contact Contracting Parties that have outstanding contributions in excess of three years and assist them to identify appropriate options to rectify the situation and to request a plan for making payment of contributions, and report back at each meeting of the Standing Committee and the Conference of the Parties on activities taken in this regard and results achieved; and AGREES that the Standing Committee should continue to consider appropriate action concerning Parties that have neither paid their outstanding contributions nor submitted a payment plan for this purpose;
26. REQUESTS regional representatives in the Standing Committee to engage Parties from their respective regions with outstanding contributions to urge them to identify appropriate options to rectify the situation;
27. NOTES with concern the situation with voluntary contributions from Contracting Parties; and ENCOURAGES Contracting Parties and others to increase such contributions;
28. AGREES to phase out the Small Grants Fund Programme upon exhaustion of its currently available resources; and EXPRESSES gratitude to the governments of Switzerland and the United States of America and to Danone, the MAVA Foundation and the Nagao Natural Environment Foundation for their voluntary contributions to non-core activities of the Convention, namely the Swiss Grant for Africa, the Wetlands for the Future Fund, World Wetlands Day, Conservation of the natural and cultural heritage in wetlands, and the Nagao Wetland Fund, respectively;
29. REAFFIRMS the decision taken at COP11 (in Resolution XI.2 on *Financial and budgetary matters*) that the Reserve Fund:
 - a. provides for unforeseen and unavoidable expenditures;
 - b. receives realized triennial core budget surpluses (or deficits);
 - c. should not be lower than 6% of the annual core budget of the Convention and not greater than 15%; and
 - d. should be administered by the Secretary General with the approval of the Subgroup on Finance established by the Standing Committee;

30. REQUESTS the Secretariat to endeavour to maintain the Reserve Fund over the 2019-2021 triennium and to report annually to the Standing Committee on its status and to seek the concurrence of the Subgroup on Finance prior to any use of the Fund;
31. Also AUTHORIZES the Secretary General, within the rules of IUCN, to adjust the staffing levels, numbers and structure of the Secretariat presented in Annex 4, provided that the adjustments are within the costs indicated and made in accordance with the 1993 *Delegation of Authority to the Secretary General of the Convention on Wetlands* and its *Supplementary Note*;
32. NOTES with appreciation the transparency and accountability regarding Secretariat operations that the Secretary General has fostered during the past triennium; and REQUESTS, as a means to further enhance these efforts, that the Secretariat establish a section of the Convention website to publish information to ensure transparency and accountability, including *inter alia*: completed and accepted audit reports; financial rules and regulations; annual reports of the Secretary General to the Standing Committee; procedures for engagement with the private sector; materials related to staff codes of conduct and professional ethics; the 1993 delegation of authority and its supplementary note; anti-fraud policies; anti-harassment policies; whistle-blower rules and protections; policies on conflict of interest; policies on gender equity and equality; and any other relevant information;
33. REQUESTS the Secretariat to consider Contracting Parties that are on the UN Conference on Trade and Development's List of Small Island Developing States (SIDS) as eligible for sponsorship for delegate travel, whether or not they are formally classified as such on economic grounds in the OECD Development Assistance Committee (DAC) list; and
34. CONFIRMS that the present Resolution and its annexes supersede Resolution XII.1 on *Financial and budgetary matters*, and paragraph 11.a of Resolution VI.17.

Annex 1¹

Proposed budget scenarios for 2019-2021

Scenario A, 0% increase compared to 2016-2018 triennium²

Ramsar proposed budget 2019-2021 CHF 000'S	Budget 2019	Budget 2020	Budget 2021	Total Budget 2019-2021
INCOME				
Parties' contributions	3,779	3,779	3,779	11,337
Voluntary contributions	1,065	1,065	1,065	3,195
Income tax	225	225	225	675
Income interest	12	12	12	36
TOTAL INCOME	5,081	5,081	5,081	15,243
EXPENDITURE				
A. Secretariat Senior Management	1,009	1,027	1,033	3,070
Salaries and social costs	918	930	942	2,791
Other employment benefits	51	57	51	159
Travel	40	40	40	120
B. Resource Mobilization and Outreach	638	615	603	1,856
Salaries and social costs	450	456	462	1,368
Other employment benefits	5	1	5	10
CEPA Programme	30	30	30	90
Communications, translation, publications and reporting implementation	60	60	60	180
Web/IT support and development	84	59	36	179
Travel	10	10	10	30
C. Regional Advice and Support	1,325	1,347	1,361	4,033
Salaries and social costs	1,178	1,196	1,214	3,588
Other employment benefits	72	76	72	220
Travel	75	75	75	225
D. Support to Regional Initiatives	100	100	100	300
Regional networks and centres	100	100	100	300

¹ The Secretariat notes that the presented budget scenarios include details and background information as per the discussions and decisions of the Subgroup on Finance and SC54 to help Contracting Parties to take a decision on the final budget to be adopted. The final resolution would be consistent with previous years and include only the totals of the main categories

² As noted in para 4 of the report of the Subgroup on Finance, budget scenario A includes a full-time Accounting Assistant at A2-level. To accommodate this, budget in the lines of Communications, Web/IT support and development, Support to Regional Initiatives and Ramsar Sites Information Service maintenance was reduced. The Subgroup on Finance recommended that surplus be used to partly finance activities such as communications, staff travel and regional initiatives. Should the surplus be finished and/or not enough surplus be available, it asks the Secretariat to re-balance the budget and look for economies.

Ramsar proposed budget 2019-2021	Budget 2019	Budget 2020	Budget 2021	Total Budget 2019-2021
CHF 000'S				
E. Science and policy	754	733	722	2,209
Salaries and social costs	559	567	575	1,700
Other employment benefits	4	1	4	9
STRP implementation	35	35	35	105
STRP Chair's travel	5	5	5	15
STRP meetings	50	50	50	150
Ramsar Sites Information Service (maintenance and development)	91	66	43	200
Travel	10	10	10	30
G. Administration	436	440	444	1,320
Salaries and social costs	315	319	323	958
Other employment benefits	1	0	1	2
Staff hiring and departure costs	25	25	25	75
Secretariat staff travel	0	0	0	0
Operating costs including equipment	95	95	95	285
Planning and Capacity building	0	0	0	0
H. Standing Committee services	150	150	150	450
Standing Committee delegates' support	45	45	45	135
Standing Committee meetings	10	10	10	30
Standing Committee translation	60	60	60	180
Simultaneous interpretation at SC meetings	35	35	35	105
I. IUCN administrative service charges (maximum)	560	560	560	1,680
Administration, Human Resources, Finance and IT services	560	560	560	1,680
J. Miscellaneous - Reserve Fund	109	108	109	326
Provisions	50	50	50	150
Legal services	59	58	59	176
TOTAL EXPENDITURES	5,081	5,081	5,081	15,243

Scenario B, 1.5% increase compared to 2016-2018 triennium

(Highlighted in red: Increases compared to budget scenario A)

1.5% increase, Proposed Budget 2019-2021 CHF 000'S	Budget 2019	Budget 2020	Budget 2021	Total Budget 2019-2021
INCOME				
Parties' contributions	3,838	3,838	3,838	11,514
Voluntary contributions	1,065	1,065	1,065	3,195
Income tax	243	243	243	729
Income interest	11	11	11	33
TOTAL INCOME	5,157	5,157	5,157	15,471
EXPENDITURES				
A. Secretariat Senior Management	1,014	1,032	1,038	3,085
Salaries and social costs	918	930	942	2,791
Other employment benefits	51	57	51	159
Travel	45	45	45	135
B. Resource Mobilization and Outreach	683	660	648	1,991
Salaries and social costs	450	456	462	1,368
Other employment benefits	5	1	5	10
CEPA Programme	30	30	30	90
Communications, translation, publications and reporting implementation	100	100	100	300
Web/IT support and development	84	59	36	179
Travel	15	15	15	45
C. Regional Advice and Support	1,335	1,357	1,371	4,063
Salaries and social costs	1,178	1,196	1,214	3,588
Other employment benefits	72	76	72	220
Travel	85	85	85	255
D. Support to Regional Initiatives	100	100	100	300
Regional networks and centres	100	100	100	300
E. Science and Policy	759	738	727	2,224
Salaries and social costs	559	567	575	1,700
Other employment benefits	4	1	4	9
STRP implementation	40	40	40	120
STRP Chair's travel	5	5	5	15
STRP meetings	50	50	50	150
Ramsar Sites Information Service (maintenance and development)	91	66	43	200
Travel	10	10	10	30
G. Administration	447	451	455	1,353
Salaries and social costs	315	319	323	958
Other employment benefits	1	0	1	2
Staff hiring and departure costs	25	25	25	75
Secretariat staff travel	0	0	0	0
Operating costs including equipment	95	95	95	285
Planning and capacity building	11	11	11	33

H. Standing Committee services	150	150	150	450
Standing Committee delegates' support	45	45	45	135
Standing Committee meetings	10	10	10	30
Standing Committee translation	60	60	60	180
Simultaneous interpretation at Standing Committee meetings	35	35	35	105
I. IUCN administrative service charges (maximum)	560	560	560	1,680
Administration, Human Resources, Finance and IT services	560	560	560	1,680
J. Miscellaneous - Reserve Fund	109	108	109	326
Provisions	50	50	50	150
Legal services	59	58	59	176
TOTAL EXPENDITURES	5,157	5,157	5,157	15,471

Annex 2

Estimated core budget contributions by Contracting Parties for 2019-2021

Contracting Party (Membership as at 1 June 2018)	2016-2018 UN Scale*	% Ramsar total	Estimated annual contribution 2019-2021 (Scenario A, 0 % increase)	Annual contribution 2016-2018	Estimated change in annual contribution compared to previous triennium	Estimated annual contribution 2019-2021 (Scenario B, 1.5% increase)	Annual contribution 2016-2018	Estimated change in annual contribution compared to previous triennium
Albania	0.008	0.008%	1,000	1,000	0	1,000	1,000	0
Algeria	0.161	0.165%	7,871	7,872	-1	7,997	7,872	125
Andorra	0.006	0.006%	1,000	1,000	0	1,000	1,000	0
Antigua and Barbuda	0.002	0.002%	1,000	1,000	0	1,000	1,000	0
Argentina	0.892	0.915%	43,608	43,616	-8	44,304	43,616	688
Armenia	0.006	0.006%	1,000	1,000	0	1,000	1,000	0
Australia	2.337	2.397%	114,250	114,272	-22	116,075	114,272	1,803
Austria	0.720	0.738%	35,199	35,206	-7	35,761	35,206	555
Azerbaijan	0.060	0.062%	2,933	2,934	-1	2,980	2,934	46
Bahamas	0.014	0.014%	1,000	1,000	0	1,000	1,000	0
Bahrain	0.044	0.045%	2,151	2,151	0	2,185	2,151	34
Bangladesh	0.010	0.010%	1,000	1,000	0	1,000	1,000	0
Barbados	0.007	0.007%	1,000	1,000	0	1,000	1,000	0
Belarus	0.056	0.057%	2,738	2,738	0	2,781	2,738	43
Belgium	0.885	0.908%	43,266	43,274	-8	43,956	43,274	682
Belize	0.001	0.001%	1,000	1,000	0	1,000	1,000	0
Benin	0.003	0.003%	1,000	1,000	0	1,000	1,000	0
Bhutan	0.001	0.001%	1,000	1,000	0	1,000	1,000	0
Bolivia (Plurinational State of)	0.012	0.012%	1,000	1,000	0	1,000	1,000	0
Bosnia and Herzegovina	0.013	0.013%	1,000	1,000	0	1,000	1,000	0
Botswana	0.014	0.014%	1,000	1,000	0	1,000	1,000	0
Brazil	3.823	3.921%	186,898	186,933	-35	189,882	186,933	2,949

Contracting Party (Membership as at 1 June 2018)	2016-2018 UN Scale*	% Ramsar total	Estimated annual contribution 2019-2021 (Scenario A, 0 % increase)	Annual contribution 2016-2018	Estimated change in annual contribution compared to previous triennium	Estimated annual contribution 2019-2021 (Scenario B, 1.5% increase)	Annual contribution 2016-2018	Estimated change in annual contribution compared to previous triennium
Bulgaria	0.045	0.046%	2,200	2,200	0	2,235	2,200	35
Burkina Faso	0.004	0.004%	1,000	1,000	0	1,000	1,000	0
Burundi	0.001	0.001%	1,000	1,000	0	1,000	1,000	0
Cabo Verde	0.001	0.001%	1,000	1,000	0	1,000	1,000	0
Cambodia	0.004	0.004%	1,000	1,000	0	1,000	1,000	0
Cameroon	0.010	0.010%	1,000	1,000	0	1,000	1,000	0
Canada	2.921	2.996%	142,801	142,828	-27	145,081	142,828	2,253
Central African Republic	0.001	0.001%	1,000	1,000	0	1,000	1,000	0
Chad	0.005	0.005%	1,000	1,000	0	1,000	1,000	0
Chile	0.399	0.409%	19,506	19,510	-4	19,818	19,510	308
China	7.921	8.123%	387,239	387,313	-74	393,423	387,313	6,110
Colombia	0.322	0.330%	15,742	15,745	-3	15,993	15,745	248
Comoros	0.001	0.001%	1,000	1,000	0	1,000	1,000	0
Congo	0.006	0.006%	1,000	1,000	0	1,000	1,000	0
Costa Rica	0.047	0.048%	2,298	2,298	0	2,334	2,298	36
Côte d'Ivoire	0.009	0.009%	1,000	1,000	0	1,000	1,000	0
Croatia	0.099	0.102%	4,840	4,841	-1	4,917	4,841	76
Cuba	0.065	0.067%	3,178	3,178	0	3,228	3,178	50
Cyprus	0.043	0.044%	2,102	2,103	-1	2,136	2,103	33
Czech Republic	0.344	0.353%	16,817	16,821	-4	17,086	16,821	265
Democratic People's Republic of Korea	0.005	0.005%	1,000	0	1,000	1,000	0	1,000
Democratic Republic of the Congo	0.008	0.008%	1,000	1,000	0	1,000	1,000	0
Denmark	0.584	0.599%	28,550	28,556	-6	29,006	28,556	450
Djibouti	0.001	0.001%	1,000	1,000	0	1,000	1,000	0
Dominican Republic	0.046	0.047%	2,249	2,249	0	2,285	2,249	36

Contracting Party (Membership as at 1 June 2018)	2016-2018 UN Scale*	% Ramsar total	Estimated annual contribution 2019-2021 (Scenario A, 0 % increase)	Annual contribution 2016-2018	Estimated change in annual contribution compared to previous triennium	Estimated annual contribution 2019-2021 (Scenario B, 1.5% increase)	Annual contribution 2016-2018	Estimated change in annual contribution compared to previous triennium
Ecuador	0.067	0.069%	3,275	3,276	-1	3,328	3,276	52
Egypt	0.152	0.156%	7,431	7,432	-1	7,550	7,432	118
El Salvador	0.014	0.014%	1,000	1,000	0	1,000	1,000	0
Equatorial Guinea	0.010	0.010%	1,000	1,000	0	1,000	1,000	0
Estonia	0.038	0.039%	1,858	1,858	0	1,887	1,858	29
Eswatini	0.002	0.002%	1,000	1,000	0	1,000	1,000	0
Fiji	0.003	0.003%	1,000	1,000	0	1,000	1,000	0
Finland	0.456	0.468%	22,293	22,297	-4	22,649	22,297	352
France	4.859	4.983%	237,545	237,590	-45	241,339	237,590	3,749
Gabon	0.017	0.017%	1,000	1,000	0	1,000	1,000	0
Gambia	0.001	0.001%	1,000	1,000	0	1,000	1,000	0
Georgia	0.008	0.008%	1,000	1,000	0	1,000	1,000	0
Germany	6.389	6.552%	312,343	312,403	-60	317,331	312,403	4,928
Ghana	0.016	0.016%	1,000	1,000	0	1,000	1,000	0
Greece	0.471	0.483%	23,026	23,030	-4	23,394	23,030	364
Grenada	0.001	0.001%	1,000	1,000	0	1,000	1,000	0
Guatemala	0.028	0.029%	1,369	1,369	0	1,391	1,369	22
Guinea	0.002	0.002%	1,000	1,000	0	1,000	1,000	0
Guinea-Bissau	0.001	0.001%	1,000	1,000	0	1,000	1,000	0
Honduras	0.008	0.008%	1,000	1,000	0	1,000	1,000	0
Hungary	0.161	0.165%	7,871	7,872	-1	7,997	7,872	125
Iceland	0.023	0.024%	1,124	1,125	-1	1,142	1,125	17
India	0.737	0.756%	36,030	36,037	-7	36,606	36,037	569
Indonesia	0.504	0.517%	24,639	24,644	-5	25,033	24,644	389
Iran (Islamic Republic of)	0.471	0.483%	23,026	23,030	-4	23,394	23,030	364
Iraq	0.129	0.132%	6,307	6,308	-1	6,407	6,308	99

Contracting Party (Membership as at 1 June 2018)	2016-2018 UN Scale*	% Ramsar total	Estimated annual contribution 2019-2021 (Scenario A, 0 % increase)	Annual contribution 2016-2018	Estimated change in annual contribution compared to previous triennium	Estimated annual contribution 2019-2021 (Scenario B, 1.5% increase)	Annual contribution 2016-2018	Estimated change in annual contribution compared to previous triennium
Ireland	0.335	0.344%	16,377	16,380	-3	16,639	16,380	259
Israel	0.430	0.441%	21,022	21,026	-4	21,357	21,026	331
Italy	3.748	3.844%	183,231	183,266	-35	186,157	183,266	2,891
Jamaica	0.009	0.009%	1,000	1,000	0	1,000	1,000	0
Japan	9.680	9.927%	473,232	473,323	-91	480,790	473,323	7,467
Jordan	0.020	0.021%	1,000	1,000	0	1,009	1,000	9
Kazakhstan	0.191	0.196%	9,338	9,339	-1	9,487	9,339	148
Kenya	0.018	0.018%	1,000	1,000	0	1,000	1,000	0
Kiribati	0.001	0.001%	1,000	1,000	0	1,000	1,000	0
Kuwait	0.285	0.292%	13,933	13,936	-3	14,155	13,936	219
Kyrgyzstan	0.002	0.002%	1,000	1,000	0	1,000	1,000	0
Lao People's Democratic Republic	0.003	0.003%	1,000	1,000	0	1,000	1,000	0
Latvia	0.050	0.051%	2,444	2,445	-1	2,483	2,445	38
Lebanon	0.046	0.047%	2,249	2,249	0	2,285	2,249	36
Lesotho	0.001	0.001%	1,000	1,000	0	1,000	1,000	0
Liberia	0.001	0.001%	1,000	1,000	0	1,000	1,000	0
Liechtenstein	0.007	0.007%	1,000	1,000	0	1,000	1,000	0
Lithuania	0.072	0.074%	3,520	3,521	-1	3,576	3,521	55
Luxembourg	0.064	0.066%	3,129	3,129	0	3,179	3,129	50
Madagascar	0.003	0.003%	1,000	1,000	0	1,000	1,000	0
Malawi	0.002	0.002%	1,000	1,000	0	1,000	1,000	0
Malaysia	0.322	0.330%	15,742	15,745	-3	15,993	15,745	248
Mali	0.003	0.003%	1,000	1,000	0	1,000	1,000	0
Malta	0.016	0.016%	1,000	1,000	0	1,000	1,000	0
Marshall Islands	0.001	0.001%	1,000	1,000	0	1,000	1,000	0
Mauritania	0.002	0.002%	1,000	1,000	0	1,000	1,000	0

Contracting Party (Membership as at 1 June 2018)	2016-2018 UN Scale*	% Ramsar total	Estimated annual contribution 2019-2021 (Scenario A, 0 % increase)	Annual contribution 2016-2018	Estimated change in annual contribution compared to previous triennium	Estimated annual contribution 2019-2021 (Scenario B, 1.5% increase)	Annual contribution 2016-2018	Estimated change in annual contribution compared to previous triennium
Mauritius	0.012	0.012%	1,000	1,000	0	1,000	1,000	0
Mexico	1.435	1.472%	70,154	70,167	-13	71,274	70,167	1,107
Monaco	0.010	0.010%	1,000	1,000	0	1,000	1,000	0
Mongolia	0.005	0.005%	1,000	1,000	0	1,000	1,000	0
Montenegro	0.004	0.004%	1,000	1,000	0	1,000	1,000	0
Morocco	0.054	0.055%	2,640	2,640	0	2,682	2,640	42
Mozambique	0.004	0.004%	1,000	1,000	0	1,000	1,000	0
Myanmar	0.010	0.010%	1,000	1,000	0	1,000	1,000	0
Namibia	0.010	0.010%	1,000	1,000	0	1,000	1,000	0
Nepal	0.006	0.006%	1,000	1,000	0	1,000	1,000	0
Netherlands	1.482	1.520%	72,452	72,465	-13	73,609	72,465	1,144
New Zealand	0.268	0.275%	13,102	13,104	-2	13,311	13,104	207
Nicaragua	0.004	0.004%	1,000	1,000	0	1,000	1,000	0
Niger	0.002	0.002%	1,000	1,000	0	1,000	1,000	0
Nigeria	0.209	0.214%	10,218	10,219	-1	10,381	10,219	162
Norway	0.849	0.871%	41,506	41,514	-8	42,168	41,514	654
Oman	0.113	0.116%	5,524	5,525	-1	5,613	5,525	88
Pakistan	0.093	0.095%	4,547	4,547	0	4,619	4,547	72
Palau	0.001	0.001%	1,000	1,000	0	1,000	1,000	0
Panama	0.034	0.035%	1,662	1,662	0	1,689	1,662	27
Papua New Guinea	0.004	0.004%	1,000	1,000	0	1,000	1,000	0
Paraguay	0.014	0.014%	1,000	1,000	0	1,000	1,000	0
Peru	0.136	0.139%	6,649	6,650	-1	6,755	6,650	105
Philippines	0.165	0.169%	8,066	8,068	-2	8,195	8,068	127
Poland	0.841	0.862%	41,115	41,122	-7	41,771	41,122	649
Portugal	0.392	0.402%	19,164	19,168	-4	19,470	19,168	302

Contracting Party (Membership as at 1 June 2018)	2016-2018 UN Scale*	% Ramsar total	Estimated annual contribution 2019-2021 (Scenario A, 0 % increase)	Annual contribution 2016-2018	Estimated change in annual contribution compared to previous triennium	Estimated annual contribution 2019-2021 (Scenario B, 1.5% increase)	Annual contribution 2016-2018	Estimated change in annual contribution compared to previous triennium
Republic of Korea	2.039	2.091%	99,682	99,701	-19	101,274	99,701	1,573
Republic of Moldova	0.004	0.004%	1,000	1,000	0	1,000	1,000	0
Romania	0.184	0.189%	8,995	8,997	-2	9,139	8,997	142
Russian Federation	3.088	3.167%	150,965	150,994	-29	153,376	150,994	2,382
Rwanda	0.002	0.002%	1,000	1,000	0	1,000	1,000	0
Saint Lucia	0.001	0.001%	1,000	1,000	0	1,000	1,000	0
Samoa	0.001	0.001%	1,000	1,000	0	1,000	1,000	0
Sao Tome and Principe	0.001	0.001%	1,000	1,000	0	1,000	1,000	0
Senegal	0.005	0.005%	1,000	1,000	0	1,000	1,000	0
Serbia	0.032	0.033%	1,564	1,565	-1	1,589	1,565	24
Seychelles	0.001	0.001%	1,000	1,000	0	1,000	1,000	0
Sierra Leone	0.001	0.001%	1,000	1,000	0	1,000	1,000	0
Slovakia	0.160	0.164%	7,822	7,824	-2	7,947	7,824	123
Slovenia	0.084	0.086%	4,107	4,107	0	4,172	4,107	65
South Africa	0.364	0.373%	17,795	17,799	-4	18,079	17,799	280
South Sudan	0.003	0.003%	1,000	1,000	0	1,000	1,000	0
Spain	2.443	2.505%	119,433	119,455	-22	121,340	119,455	1,885
Sri Lanka	0.031	0.032%	1,516	1,516	0	1,540	1,516	24
State of Libya	0.125	0.128%	6,111	6,112	-1	6,209	6,112	97
Sudan	0.010	0.010%	1,000	1,000	0	1,000	1,000	0
Suriname	0.006	0.006%	1,000	1,000	0	1,000	1,000	0
Sweden	0.956	0.980%	46,737	46,746	-9	47,483	46,746	737
Switzerland	1.140	1.169%	55,732	55,743	-11	56,622	55,743	879
Syrian Arab Republic	0.024	0.025%	1,173	1,174	-1	1,192	1,174	18
Tajikistan	0.004	0.004%	1,000	1,000	0	1,000	1,000	0
Thailand	0.291	0.298%	14,226	14,229	-3	14,453	14,229	224

Contracting Party (Membership as at 1 June 2018)	2016-2018 UN Scale*	% Ramsar total	Estimated annual contribution 2019-2021 (Scenario A, 0 % increase)	Annual contribution 2016-2018	Estimated change in annual contribution compared to previous triennium	Estimated annual contribution 2019-2021 (Scenario B, 1.5% increase)	Annual contribution 2016-2018	Estimated change in annual contribution compared to previous triennium
The former Yugoslav Republic of Macedonia	0.007	0.007%	1,000	1,000	0	1,000	1,000	0
Togo	0.001	0.001%	1,000	1,000	0	1,000	1,000	0
Trinidad and Tobago	0.034	0.035%	1,662	1,662	0	1,689	1,662	27
Tunisia	0.028	0.029%	1,369	1,369	0	1,391	1,369	22
Turkey	1.018	1.044%	49,768	49,777	-9	50,562	49,777	785
Turkmenistan	0.026	0.027%	1,271	1,271	0	1,291	1,271	20
Uganda	0.009	0.009%	1,000	1,000	0	1,000	1,000	0
Ukraine	0.103	0.106%	5,035	5,036	-1	5,116	5,036	80
United Arab Emirates	0.604	0.619%	29,528	29,534	-6	30,000	29,534	466
United Kingdom	4.463	4.577%	218,186	218,227	-41	221,670	218,227	3,443
United Republic of Tanzania	0.010	0.010%	1,000	1,000	0	1,000	1,000	0
Uruguay	0.079	0.081%	3,862	3,863	-1	3,924	3,863	61
Uzbekistan	0.023	0.024%	1,124	1,125	-1	1,142	1,125	17
Venezuela (Bolivarian Republic of)	0.571	0.586%	27,915	27,920	-5	28,361	27,920	441
Viet Nam	0.058	0.060%	2,835	2,836	-1	2,881	2,836	45
Yemen	0.010	0.010%	1,000	1,000	0	1,000	1,000	0
Zambia	0.007	0.007%	1,000	1,000	0	1,000	1,000	0
Zimbabwe	0.004	0.004%	1,000	1,000	0	1,000	1,000	0
Total	76.059	78.000%	3,779,000	3,778,701	299	3,838,000	3,778,701	59,299
Other contributions								
United States of America**		22%	1,065,799	1,065,799	0	1,065,799	1,065,799	0
Grand Total		100%	4,844,799	4,844,500	299	4,903,799	4,844,500	59,299

* As per UN Resolution A/RES/70/245; revised UN Scale for triennium will be applied when released

** As previously, 22% of total contributions from Contracting Parties

Annex 3

Analysis of 2019-2021 budgeted non-core items, in order of priority (to be decided at COP13)

No.	Non-core funds 2019 - 2021	3-year funding requirement (' 000 CHF)
	Total	

Annex 4

Secretariat staff (core) for 2019-2021 as per budget in Annex 1

Team	2018	2019	2020	2021
Secretariat Senior Management	1 S, 1 M2, 1 A3	1 S, 1 M2, 1 P2, 2 A3	1 S, 1 M2, 1 P2, 2 A3	1 S, 1 M2, 1 P2, 2 A3
Resource Mobilization and Outreach	1 M1, 1 P2, 1 P1	1 M1, 1 P1, 1 A3	1 M1, 1 P1, 1 A3	1 M1, 1 P1, 1 A3
Regional Advice and Support	4 M1, 2 P1, 4 interns	4 M1, 2 P1, 4 interns	4 M1, 2 P1, 4 interns	4 M1, 2 P1, 4 interns
Science and Policy	1 M1, 1P1	1 M1, 2 P1, 1 A3	1 M1, 2 P1, 1 A3	1 M1, 2 P1, 1 A3
Administration	1 P2, 1 P1, 1 P1 (50%), 3 A3	1 P2, 1 P1 (50%), 1 A2	1 P2, 1 P1 (50%), 1 A2	1 P2, 1 P1 (50%), 1 A2
Total	23.5 staff	24.5 staff	24.5 staff	24.5 staff
Total costs (in '000 CHF)	3,430	3,552	3,603	3,649

Note:

2018 staff numbers and positions shown for reference. Costs budgeted and allocated to budget lines on the basis of current core-funded positions. Team refer to the categorization of expenditures as listed in Annex 1.

Levels as per IUCN HR policy and guidelines on position classification.

S = Secretary General; M1-M2 = management positions; P1-P2 = professional positions; A1-A3 = support positions