

**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 Rev.1

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. RECALLING Resolution XII7 on *Resource mobilization and partnership framework of the Ramsar Convention*; and
3. 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*);
4. 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;
5. 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;
6. 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;
7. 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; 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 substantially improved its management of 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* (, 1993), shall be applied *in toto* to the 2019-2021 triennium;
12. FURTHER DECIDES that the Subgroup on Finance will be continued 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* (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; and 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;
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. APPROVES the use of core surplus of the 2016-2018 triennium of CHF 228K to supplement the approved 2019-2021 triennium budget in the following areas: CHF 120K for Communications, translation, publications and reporting implementation; CHF 60K for staff travel (CHF 15K for travel of Secretariat Senior Management, CHF 15K for travel of Resource Mobilization and Outreach and CHF 30K for travel of Regional Advice and Support); CHF 15K for STRP implementation and CHF 33K for planning and capacity building; and REQUESTS the Secretariat to achieve a balanced budget by the end of the 2019-2021 triennium;
16. APPROVES the use of core surplus of the 2016-2018 triennium of up to 70,000 CHF to support the work of the effectiveness working group;
17. 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;
18. 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;

19. REQUESTS regional representatives in the Standing Committee to engage Parties from their respective regions with outstanding contributions to encourage them to identify appropriate options to rectify the situation;
20. NOTES with concern the situation with voluntary contributions from Contracting Parties; and ENCOURAGES Contracting Parties and others to increase such contributions;
21. ENCOURAGES Contracting Parties and invites other governments, financial institutions, International Organization Partners and other implementing partners to support the implementation of the Ramsar Convention;
22. REQUESTS the Secretariat to update the resource mobilization strategy for the Convention to reflect the priorities identified in Annex 3 to this resolution and make it available to the Standing Committee at its 57th meeting, for its consideration;
23. NOTES with appreciation the alignment of the Secretariat with International Union for Conservation of Nature (IUCN) policies and procedures for managing non-core funding;
24. 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 as part of the reports to access available funds in accordance with the provisions of Resolution XIII.xx on *Ramsar Regional Initiatives 2019-2021 and their Operational Framework*; and
25. INVITES the regional representatives to decide on the use of those funds based on the requests submitted by the Regional Initiatives and INFORM the Secretariat accordingly;
26. REQUESTS the Secretariat within its existing legal framework and mandate, to assist, as appropriate, Contracting Parties in the administration of non-core funded projects, including, but not limited to successful fund-raising for Regional Initiatives; and FURTHER INSTRUCTS Secretariat staff, identified in Annex 4, supported with core funds, not to be involved in the day to day administration of non-core funded projects as this role would be the responsibility of any Secretariat staff supported with non-core funds for that specific purpose.
27. 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;
28. 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;
29. 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;

30. 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;
31. AGREES to phase out the Small Grants Fund Programme upon exhaustion of its currently available resources; and URGES the Secretariat and ENCOURAGES Contracting Parties to seek funding alternatives for small-scale projects;
32. 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;
33. 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;
34. 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;
35. 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*;
36. 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; whistleblower rules and protections; policies on conflict of interest; policies on gender equity and equality; and any other relevant information;
37. 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
38. 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 1

Core budget 2019-2021

Ramsar core 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
B. Resource Mobilization and Outreach	638	615	603	1,856
C. Regional Advice and Support	1,325	1,347	1,361	4,033
D. Support to Regional Initiatives	100	100	100	300
E. Science and policy	754	733	722	2,209
G. Administration	436	440	444	1,320
H. Standing Committee services	150	150	150	450
I. IUCN administrative service charges (maximum)	560	560	560	1,680
J. Miscellaneous including Reserve Fund	109	108	109	326
TOTAL EXPENDITURES	5,081	5,081	5,081	15,243

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	Annual contribution 2016-2018	Estimated change in annual contribution compared to previous triennium
Albania	0.008	0.008%	1,000	1,000	0
Algeria	0.161	0.165%	7,871	7,872	-1
Andorra	0.006	0.006%	1,000	1,000	0
Antigua and Barbuda	0.002	0.002%	1,000	1,000	0
Argentina	0.892	0.915%	43,608	43,616	-8
Armenia	0.006	0.006%	1,000	1,000	0
Australia	2.337	2.397%	114,250	114,272	-22
Austria	0.720	0.738%	35,199	35,206	-7
Azerbaijan	0.060	0.062%	2,933	2,934	-1
Bahamas	0.014	0.014%	1,000	1,000	0
Bahrain	0.044	0.045%	2,151	2,151	0
Bangladesh	0.010	0.010%	1,000	1,000	0
Barbados	0.007	0.007%	1,000	1,000	0
Belarus	0.056	0.057%	2,738	2,738	0
Belgium	0.885	0.908%	43,266	43,274	-8
Belize	0.001	0.001%	1,000	1,000	0
Benin	0.003	0.003%	1,000	1,000	0
Bhutan	0.001	0.001%	1,000	1,000	0
Bolivia (Plurinational State of)	0.012	0.012%	1,000	1,000	0
Bosnia and Herzegovina	0.013	0.013%	1,000	1,000	0
Botswana	0.014	0.014%	1,000	1,000	0
Brazil	3.823	3.921%	186,898	186,933	-35
Bulgaria	0.045	0.046%	2,200	2,200	0
Burkina Faso	0.004	0.004%	1,000	1,000	0
Burundi	0.001	0.001%	1,000	1,000	0
Cabo Verde	0.001	0.001%	1,000	1,000	0
Cambodia	0.004	0.004%	1,000	1,000	0
Cameroon	0.010	0.010%	1,000	1,000	0
Canada	2.921	2.996%	142,801	142,828	-27
Central African Republic	0.001	0.001%	1,000	1,000	0
Chad	0.005	0.005%	1,000	1,000	0
Chile	0.399	0.409%	19,506	19,510	-4
China	7.921	8.123%	387,239	387,313	-74
Colombia	0.322	0.330%	15,742	15,745	-3
Comoros	0.001	0.001%	1,000	1,000	0
Congo	0.006	0.006%	1,000	1,000	0
Costa Rica	0.047	0.048%	2,298	2,298	0
Côte d'Ivoire	0.009	0.009%	1,000	1,000	0
Croatia	0.099	0.102%	4,840	4,841	-1
Cuba	0.065	0.067%	3,178	3,178	0
Cyprus	0.043	0.044%	2,102	2,103	-1

Contracting Party (Membership as at 1 June 2018)	2016-2018 UN Scale*	% Ramsar total	Estimated annual contribution 2019-2021	Annual contribution 2016-2018	Estimated change in annual contribution compared to previous triennium
Czech Republic	0.344	0.353%	16,817	16,821	-4
Democratic People's Republic of Korea	0.005	0.005%	1,000	0	1,000
Democratic Republic of the Congo	0.008	0.008%	1,000	1,000	0
Denmark	0.584	0.599%	28,550	28,556	-6
Djibouti	0.001	0.001%	1,000	1,000	0
Dominican Republic	0.046	0.047%	2,249	2,249	0
Ecuador	0.067	0.069%	3,275	3,276	-1
Egypt	0.152	0.156%	7,431	7,432	-1
El Salvador	0.014	0.014%	1,000	1,000	0
Equatorial Guinea	0.010	0.010%	1,000	1,000	0
Estonia	0.038	0.039%	1,858	1,858	0
Eswatini	0.002	0.002%	1,000	1,000	0
Fiji	0.003	0.003%	1,000	1,000	0
Finland	0.456	0.468%	22,293	22,297	-4
France	4.859	4.983%	237,545	237,590	-45
Gabon	0.017	0.017%	1,000	1,000	0
Gambia	0.001	0.001%	1,000	1,000	0
Georgia	0.008	0.008%	1,000	1,000	0
Germany	6.389	6.552%	312,343	312,403	-60
Ghana	0.016	0.016%	1,000	1,000	0
Greece	0.471	0.483%	23,026	23,030	-4
Grenada	0.001	0.001%	1,000	1,000	0
Guatemala	0.028	0.029%	1,369	1,369	0
Guinea	0.002	0.002%	1,000	1,000	0
Guinea-Bissau	0.001	0.001%	1,000	1,000	0
Honduras	0.008	0.008%	1,000	1,000	0
Hungary	0.161	0.165%	7,871	7,872	-1
Iceland	0.023	0.024%	1,124	1,125	-1
India	0.737	0.756%	36,030	36,037	-7
Indonesia	0.504	0.517%	24,639	24,644	-5
Iran (Islamic Republic of)	0.471	0.483%	23,026	23,030	-4
Iraq	0.129	0.132%	6,307	6,308	-1
Ireland	0.335	0.344%	16,377	16,380	-3
Israel	0.430	0.441%	21,022	21,026	-4
Italy	3.748	3.844%	183,231	183,266	-35
Jamaica	0.009	0.009%	1,000	1,000	0
Japan	9.680	9.927%	473,232	473,323	-91
Jordan	0.020	0.021%	1,000	1,000	0
Kazakhstan	0.191	0.196%	9,338	9,339	-1
Kenya	0.018	0.018%	1,000	1,000	0
Kiribati	0.001	0.001%	1,000	1,000	0
Kuwait	0.285	0.292%	13,933	13,936	-3
Kyrgyzstan	0.002	0.002%	1,000	1,000	0
Lao People's Democratic Republic	0.003	0.003%	1,000	1,000	0
Latvia	0.050	0.051%	2,444	2,445	-1

Contracting Party (Membership as at 1 June 2018)	2016-2018 UN Scale*	% Ramsar total	Estimated annual contribution 2019-2021	Annual contribution 2016-2018	Estimated change in annual contribution compared to previous triennium
Lebanon	0.046	0.047%	2,249	2,249	0
Lesotho	0.001	0.001%	1,000	1,000	0
Liberia	0.001	0.001%	1,000	1,000	0
Liechtenstein	0.007	0.007%	1,000	1,000	0
Lithuania	0.072	0.074%	3,520	3,521	-1
Luxembourg	0.064	0.066%	3,129	3,129	0
Madagascar	0.003	0.003%	1,000	1,000	0
Malawi	0.002	0.002%	1,000	1,000	0
Malaysia	0.322	0.330%	15,742	15,745	-3
Mali	0.003	0.003%	1,000	1,000	0
Malta	0.016	0.016%	1,000	1,000	0
Marshall Islands	0.001	0.001%	1,000	1,000	0
Mauritania	0.002	0.002%	1,000	1,000	0
Mauritius	0.012	0.012%	1,000	1,000	0
Mexico	1.435	1.472%	70,154	70,167	-13
Monaco	0.010	0.010%	1,000	1,000	0
Mongolia	0.005	0.005%	1,000	1,000	0
Montenegro	0.004	0.004%	1,000	1,000	0
Morocco	0.054	0.055%	2,640	2,640	0
Mozambique	0.004	0.004%	1,000	1,000	0
Myanmar	0.010	0.010%	1,000	1,000	0
Namibia	0.010	0.010%	1,000	1,000	0
Nepal	0.006	0.006%	1,000	1,000	0
Netherlands	1.482	1.520%	72,452	72,465	-13
New Zealand	0.268	0.275%	13,102	13,104	-2
Nicaragua	0.004	0.004%	1,000	1,000	0
Niger	0.002	0.002%	1,000	1,000	0
Nigeria	0.209	0.214%	10,218	10,219	-1
Norway	0.849	0.871%	41,506	41,514	-8
Oman	0.113	0.116%	5,524	5,525	-1
Pakistan	0.093	0.095%	4,547	4,547	0
Palau	0.001	0.001%	1,000	1,000	0
Panama	0.034	0.035%	1,662	1,662	0
Papua New Guinea	0.004	0.004%	1,000	1,000	0
Paraguay	0.014	0.014%	1,000	1,000	0
Peru	0.136	0.139%	6,649	6,650	-1
Philippines	0.165	0.169%	8,066	8,068	-2
Poland	0.841	0.862%	41,115	41,122	-7
Portugal	0.392	0.402%	19,164	19,168	-4
Republic of Korea	2.039	2.091%	99,682	99,701	-19
Republic of Moldova	0.004	0.004%	1,000	1,000	0
Romania	0.184	0.189%	8,995	8,997	-2
Russian Federation	3.088	3.167%	150,965	150,994	-29
Rwanda	0.002	0.002%	1,000	1,000	0
Saint Lucia	0.001	0.001%	1,000	1,000	0

Contracting Party (Membership as at 1 June 2018)	2016-2018 UN Scale*	% Ramsar total	Estimated annual contribution 2019-2021	Annual contribution 2016-2018	Estimated change in annual contribution compared to previous triennium
Samoa	0.001	0.001%	1,000	1,000	0
Sao Tome and Principe	0.001	0.001%	1,000	1,000	0
Senegal	0.005	0.005%	1,000	1,000	0
Serbia	0.032	0.033%	1,564	1,565	-1
Seychelles	0.001	0.001%	1,000	1,000	0
Sierra Leone	0.001	0.001%	1,000	1,000	0
Slovakia	0.160	0.164%	7,822	7,824	-2
Slovenia	0.084	0.086%	4,107	4,107	0
South Africa	0.364	0.373%	17,795	17,799	-4
South Sudan	0.003	0.003%	1,000	1,000	0
Spain	2.443	2.505%	119,433	119,455	-22
Sri Lanka	0.031	0.032%	1,516	1,516	0
State of Libya	0.125	0.128%	6,111	6,112	-1
Sudan	0.010	0.010%	1,000	1,000	0
Suriname	0.006	0.006%	1,000	1,000	0
Sweden	0.956	0.980%	46,737	46,746	-9
Switzerland	1.140	1.169%	55,732	55,743	-11
Syrian Arab Republic	0.024	0.025%	1,173	1,174	-1
Tajikistan	0.004	0.004%	1,000	1,000	0
Thailand	0.291	0.298%	14,226	14,229	-3
The former Yugoslav Republic of Macedonia	0.007	0.007%	1,000	1,000	0
Togo	0.001	0.001%	1,000	1,000	0
Trinidad and Tobago	0.034	0.035%	1,662	1,662	0
Tunisia	0.028	0.029%	1,369	1,369	0
Turkey	1.018	1.044%	49,768	49,777	-9
Turkmenistan	0.026	0.027%	1,271	1,271	0
Uganda	0.009	0.009%	1,000	1,000	0
Ukraine	0.103	0.106%	5,035	5,036	-1
United Arab Emirates	0.604	0.619%	29,528	29,534	-6
United Kingdom	4.463	4.577%	218,186	218,227	-41
United Republic of Tanzania	0.010	0.010%	1,000	1,000	0
Uruguay	0.079	0.081%	3,862	3,863	-1
Uzbekistan	0.023	0.024%	1,124	1,125	-1
Venezuela (Bolivarian Republic of)	0.571	0.586%	27,915	27,920	-5
Viet Nam	0.058	0.060%	2,835	2,836	-1
Yemen	0.010	0.010%	1,000	1,000	0
Zambia	0.007	0.007%	1,000	1,000	0
Zimbabwe	0.004	0.004%	1,000	1,000	0
Total	76.059	78.000%	3,779,000	3,778,701	299
Other contributions					
United States of America**		22%	1,065,799	1,065,799	0
Grand Total		100%	4,844,799	4,844,500	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

2019-2021 budgeted non-core items, in order of recommended priority

No.	Non-core funds 2019 - 2021	3-year funding requirement (CHF)
1	Ramsar Advisory Missions	225,000
1	Gender and wetlands	36,000
2	Regional Initiatives Networks and Centres Support	150,000
3	World Wetlands Day	250,000
4	Complete wetland inventories to report on indicator 6.6.1 including digital mapping and online reporting	165,000
5	COP14 sponsorship for eligible delegates	600,000
6	Ramsar CEPA Programme	200,000
7	Supporting STRP work	300,000
8	Pre-COP14 sponsorship for eligible delegates	650,000
9	Language strategies	530,000
	Total	3,106,000

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