THE CONVENTION ON WETLANDS

Third Extraordinary Meeting of the Conference of the Contracting Parties

25-29 October 2021 (online)

**ExCOP3 Doc.8.2**

**Draft resolution on financial and budgetary matters**

**Proposed 2022 core budget of the Convention on Wetlands**

1. RECALLING the budgetary provisions established by paragraphs 5 and 6 of Article 6 of the Convention;
2. RECALLING Resolution XIII.2 which approved the budget of the Convention for the triennium 2019-2021;
3. CONSIDERING that the 14th Meeting of the Conference of the Parties cannot be held in 2021 as initially planned due to constraints arising from the COVID-19 pandemic;
4. TAKING NOTE of the Decision of the Standing Committee SC59-10 that approved 21 to 29 November 2022 as the proposed dates for COP14 and agreed to submit the new dates for COP14 to the extraordinary meeting of the COP to be held in 2021;
5. NOTING the need, therefore, to make arrangements to keep the operations of the Convention, including its Secretariat and to enable Contracting Parties to pay their contributions in 2022;
6. TAKING NOTE of the Decision of the Standing Committee SC59-31 that approved the one-year budget for 2022 for submission to the extraordinary meeting of the Conference of the Contracting Parties based on budget Scenario A at 0% increase;
7. RECOGNIZING the exceptional nature of the circumstances arising from the pandemic;

THE CONFERENCE OF THE CONTRACTING PARTIES

1. DECIDES that the present Resolution is supplementary to Resolution XIII.2, which remains in effect until the next meeting of the Conference of the Parties and those provisions will apply also to the year 2022, unless otherwise provided for in the present decision;
2. 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), is to be applied *in toto* to 2022;
3. APPROVES the core budget for 2022 as presented in Annex 1 of the present Resolution, to enable the implementation of the Ramsar Strategic Plan 2016-2024;
4. DECIDES that in the case of unforeseeable circumstances, the Standing Committee may approve the relevant budgetary matters until the Conference of the Parties reconvenes.

**Annex 1**

**Proposed budget 2022**

| **Ramsar Proposed Budget 2022** | **Budget 2022 for approval by extraordinary COP** | **SC59 authorised use of 2020 budget savings** | **Total Budget 2022** |
| --- | --- | --- | --- |
| **CHF 000'S** |  |  |  |
| **INCOME** |  |  |  |
| Parties’ Contributions | 3,779 |  | 3,779 |
| Voluntary contributions | 1,065 |  | 1,065 |
| Income Tax | 225 |  | 225 |
| Income Interest | 12 |  | 12 |
| **TOTAL INCOME** | **5,081** |  | **5,081** |
|  |  |  |  |
| **EXPENDITURES** |  |  |  |
| **A. Secretariat Senior Management & Governance** | **1,030** | **5** | **1,035** |
| Salaries, social costs and other benefits | 990 |  | 990 |
| Travel | 40 | 5 | 45 |
| **B. Resource Mobilization and Outreach** | **594** | **45** | **639** |
| Salaries, social costs and other benefits | 438 |  | 438 |
| CEPA Program | 30 |  | 30 |
| Comms, Translations, Publications and Reporting Implementation | 60 | 40 | 100 |
| Web/IT support and Development | 56 |  | 56 |
| Travel | 10 | 5 | 15 |
| **C. Regional Advice and Support** | **1,237** | **10** | **1,247** |
| Salaries, social costs and other benefits | 1,170 |  | 1,170 |
| Travel | 67 | 10 | 77 |
| **D. Support to Regional Initiatives** | **100** | **0** | **100** |
| Regional networks and centers\* | 100 |  | 100 |
| **E. Science and Policy** | **839** | **5** | **844** |
| Salaries, social costs and other benefits | 651 |  | 651 |
| STRP implementation | 35 | 5 | 40 |
| Travel STRP Chair | 5 |  | 5 |
| STRP meetings | 50 |  | 50 |
| Ramsar Sites Information Service (maintenance and development) | 80 |  | 80 |
| Travel | 18 |  | 18 |
| **G. Administration** | **481** | **11** | **492** |
| Salaries, social costs and other benefits | 337 |  | 337 |
| Staff hiring and departure costs | 49 |  | 49 |
| Secretariat Staff Travel | 0 |  | 0 |
| Equipment/Office Supplies | 95 |  | 95 |
| Planning and Capacity building | 0 | 11 | 11 |
| **H. Standing Committee Services** | **150** | **0** | **150** |
| Standing Committee delegates’ support | 45 |  | 45 |
| Standing Committee meetings | 10 |  | 10 |
| SC translation | 60 |  | 60 |
| Simultaneous interpretation at SC meetings | 35 |  | 35 |
| **I. IUCN Administrative Service Charges (maximum)** | **541** | **0** | **541** |
| Administration, Human Resources, Finance & IT services | 541 |  | 541 |
| **J. Miscellaneous - Reserve Fund** | **109** | **120** | **229** |
| Staff Provisions | 20 |  | 20 |
| Provision for outstanding contributions | 30 | 120 | 150 |
| Legal Services | 59 |  | 59 |
| **TOTAL EXPENDITURES** | **5,081** | **196** | **5,277** |

\*Budget allocated to Regional Initiatives will be disbursed after the approval of the new Regional Initiatives by COP14