

RAMSAR CORE BUDGET - 2009 - 2011 SC36 ANNEX I EXPENDITURES			PROVISIONAL CONTRIBUTIONS							
			UN PERCENTAGES WILL BE ADJUSTED January 2010							
			Sub-totals		TOTALS		Sub-totals		TOTALS	
			2009		2009		2010		2011	
	CHF	CHF		CHF	CHF	CHF	CHF			
<b>A. SECRETARIAT SENIOR MANAGEMENT</b>			<b>489,313</b>		<b>496,203</b>		<b>503,196</b>			
i. Salary & social costs (SG)(Ass't) (10%DSG)	459,313			466,203		473,196				
ii. Travel on Official Business (International)	30,000			30,000		30,000				
<b>B. REGIONAL ADVICE &amp; SUPPORT</b>			<b>1,195,929</b>		<b>1,201,371</b>		<b>1,217,738</b>			
i. Salaries & social costs (SRAs, Assistants, Oceania officer)	1,095,929			1,091,371		1,107,738				
ii. Travel on Official Business (International)	100,000			110,000		110,000				
<b>C. SUPPORT TO REGIONAL INITIATIVES</b>			<b>279,190</b>		<b>279,190</b>		<b>279,190</b>			
i. Regional networks (cooperation)	179,190			179,190		179,190				
ii. Regional centers (training & capacity-building)	100,000			100,000		100,000				
<b>D. SCIENTIFIC AND TECHNICAL SERVICES</b>			<b>616,011</b>		<b>745,627</b>		<b>749,795</b>			
i. STRP (implementation/meeting & staff costs)	205,985			344,214		282,583				
ii. Ramsar Sites Information Service	170,000			170,000		170,000				
iii. IT Officer (P1) New	50,400			100,800		102,312				
iii. DSG (70%)	174,626			177,244		179,900				
iv. Travel on Official Business (International)	15,000			15,000		15,000				
<b>M. PARTNERSHIP UNIT</b>										
i. Projects Officer (Danone funded)										
<b>E. CEPA - COMMUNICATION, EDUCATION &amp; PUBLIC AWARENESS</b>			<b>630,307</b>		<b>630,917</b>		<b>694,229</b>			
i. Salaries & social costs (DSG 20%)	398,554			344,214		406,014				
ii. CEPA Assistant (P1) New	50,400			100,800		102,312				
ii. CEPA Programme	30,450			35,000		35,000				
iii. Communications & Reporting implementation	150,903			150,903		150,903				
<b>F. ADMINISTRATION &amp; PERSONNEL MANAGEMENT</b>			<b>413,786</b>		<b>447,329</b>		<b>463,126</b>			
i. Administration (salaries & social costs)	263,853			281,836		291,764				
ii. Human Resources (salaries & social costs)	37,345			37,905		38,774				
iii. Other employment benefits	71,446			101,446		86,446				
iv. Staff hiring and departure costs	26,142			26,142		26,142				
v. Staff termination & repatriation provisions	15,000			15,000		20,000				
<b>G. FINANCE MANAGEMENT</b>			<b>190,184</b>		<b>140,217</b>		<b>142,621</b>			
i. Salaries & social costs	190,184			140,217		142,621				
<b>H. OPERATING COSTS</b>			<b>101,529</b>		<b>101,529</b>		<b>110,000</b>			
i. Operating Costs (photocopying, printing, courier)	86,529			86,529		95,000				
ii. Purchase & Maintenance of Equipment/Office Supplies (including depreciation)	15,000			15,000		15,000				
<b>I. STANDING COMMITTEE SERVICES</b>			<b>95,000</b>		<b>95,000</b>		<b>110,000</b>			
i. Standing Committee delegates' support	65,000			65,000		80,000				
ii. Simultaneous interpretation at SC meetings	30,000			30,000		30,000				
<b>J. MISCELLANEOUS</b>			<b>134,206</b>		<b>112,414</b>		<b>145,078</b>			
i. Bad debt provision	15,000			15,000		15,000				
ii. Exchange loss	50,000			35,000		35,000				
iii. COP related costs incurred by the Secretariat						95,078				
iv. Miscellaneous small projects	18,806			62,414						
SubTotal	4,095,055		<b>4,095,055</b>	4,249,796		4,414,973				
				<b>4,249,796</b>		<b>4,414,973</b>				
<b>K. IUCN SERVICE CHARGES (13%)</b>			<b>532,357</b>		<b>552,473</b>		<b>573,946</b>			
i. IUCN Administration services	241,956			251,099		260,858				
ii. IUCN Human Resources services	88,371			91,711		95,275				
iii. IUCN Finance Services	104,448			108,395		112,608				
iv. IUCN Information Technology (IT) services	97,581			101,268		105,204				
<b>TOTAL FORECAST EXPENDITURE</b>	4,627,412		<b>4,627,412</b>	4,802,269		4,988,919				
				<b>4,802,269</b>		<b>4,988,919</b>				
<b>RECAP</b>	<b>TOTALS</b>	<b>% of Budget</b>		<b>TOTALS</b>	<b>% of Budget</b>	<b>TOTALS</b>	<b>% of Budget</b>			
Salaries & social costs	2,833,192	61.23%		2,883,177	60.04%	2,977,219	59.68%			
Travel on Official Business (International)	145,000	3.13%		155,000	3.23%	155,000	3.11%			
IUCN Services	532,357	11.50%		552,473	11.50%	573,946	11.50%			
Regional Initiatives	279,190	6.03%		279,190	5.81%	279,190	5.60%			
Standing Committee Services	95,000	2.05%		95,000	1.98%	110,000	2.20%			
STRP & CEPA	406,435	8.78%		487,583	10.15%	487,583	9.77%			
Administration & Operating Costs	336,238	7.27%		394,846	7.29%	405,981	8.14%			
	4,627,412	100.00%		4,802,269	100.00%	4,988,919	100.00%			

<b>Annex I</b>							
<b>Core budget 2009 - 2011 INCOME</b>							
	<b>2008</b>	<b>Increase from 08 to 09</b>	<b>2009</b>	<b>Increase from 09 to 10</b>	<b>2010</b>	<b>Increase from 10 to 11</b>	<b>2011</b>
1. Contributions from Parties	3,200,413	4.00%	3,328,430	4.00%	3,461,567	4.00%	3,600,029
2. Rounding for 1000 minimum			65,194		64,363		63,497
3. Voluntary contribution USA	902,681	4.00%	938,788	4.00%	976,339	4.00%	1,015,393
4. Swiss income tax rebate	250,000	2.00%	255,000	1.96%	260,000	3.85%	270,000
5. Interest	12,000	233%	40,000	0.00%	40,000	0.00%	40,000
<b>TOTAL INCOME</b>	<b>4,365,094</b>	<b>6.01%</b>	<b>4,627,412</b>	<b>3.78%</b>	<b>4,802,269</b>	<b>3.89%</b>	<b>4,988,919</b>
<b>TOTAL EXPENDITURE</b>	<b>4,365,094</b>		<b>4,627,412</b>		<b>4,802,269</b>		<b>4,988,919</b>

RAMSAR ANNUAL CONTRIBUTIONS SC36 ANNEX I					PROVISIONAL CONTRIBUTIONS - UN PERCENTAGES WILL BE ADJUSTED	
					2009 1000 min	2010 1000 min
		UN %	Ramsar %			
1310-00091	Albania	0.006	0.0061	1,000	1,000	1,000
1310-00001	Algeria	0.085	0.0867	3,700	3,848	4,002
1310-00145	Antigua & Barbuda	0.002	0.0020	1,000	1,000	1,000
1310-00003	Argentina	0.325	0.3315	14,146	14,712	15,300
1310-00002	Armenia	0.002	0.0020	1,000	1,000	1,000
1310-00004	Australia	1.787	1.8227	77,780	80,891	84,127
1310-00005	Austria	0.887	0.9047	38,607	40,151	41,757
1310-00124	Azerbaijan	0.005	0.0051	1,000	1,000	1,000
1310-00099	Bahamas	0.016	0.0163	1,000	1,000	1,000
1310-00102	Bahrain	0.033	0.0337	1,436	1,494	1,554
1310-00006	Bangladesh	0.010	0.0102	1,000	1,000	1,000
1310-00149	Barbados	0.009	0.0092	1,000	1,000	1,000
1310-00116	Belarus	0.020	0.0204	1,000	1,000	1,000
1310-00007	Belgium	1.102	1.1240	47,965	49,884	51,879
1310-00112	Belize	0.001	0.0010	1,000	1,000	1,000
1310-00118	Benin	0.001	0.0010	1,000	1,000	1,000
1310-00008	Bolivia	0.006	0.0061	1,000	1,000	1,000
1310-00128	Bosnia and Herzegovina	0.006	0.0061	1,000	1,000	1,000
1310-00096	Botswana	0.014	0.0143	1,000	1,000	1,000
1310-00009	Brazil	0.876	0.8935	38,128	39,653	41,239
1310-00010	Bulgaria	0.020	0.0204	1,000	1,000	1,000
1310-00011	Burkina Faso	0.002	0.0020	1,000	1,000	1,000
1310-00132	Burundi	0.001	0.0010	1,000	1,000	1,000
1310-00115	Cambodia	0.001	0.0010	1,000	1,000	1,000
1310-00150	Cameroon	0.009	0.0092	1,000	1,000	1,000
1310-00012	Canada	2.977	3.0365	129,575	134,758	140,148
1310-00146	Cape Verde	0.001	0.0010	1,000	1,000	1,000
1310-00148	Central African Republic	0.001	0.0010	1,000	1,000	1,000
1310-00072	Chad	0.001	0.0010	1,000	1,000	1,000
1310-00013	Chile	0.161	0.1642	7,008	7,288	7,579
1310-00014	China	2.667	2.7203	116,082	120,725	125,555
1310-00110	Colombia	0.105	0.1071	4,570	4,753	4,943
1310-00084	Comoros	0.001	0.0010	1,000	1,000	1,000
1310-00109	Congo	0.001	0.0010	1,000	1,000	1,000
1310-00092	Congo, Democratic Republic of	0.003	0.0031	1,000	1,000	1,000
1310-00015	Costa Rica	0.032	0.0326	1,393	1,449	1,506
1310-00093	Côte d'Ivoire	0.009	0.0092	1,000	1,000	1,000
1310-00016	Croatia	0.050	0.0510	2,176	2,263	2,354
1310-00123	Cuba	0.054	0.0551	2,350	2,444	2,542
1310-00125	Cyprus	0.044	0.0449	1,915	1,992	2,071
1310-00017	Czech Republic	0.281	0.2866	12,231	12,720	13,229
1310-00018	Denmark	0.739	0.7538	32,165	33,452	34,790
1310-00135	Djibouti	0.001	0.0010	1,000	1,000	1,000
1310-00131	Dominican Republic	0.024	0.0245	1,045	1,086	1,130
1310-00019	Ecuador	0.021	0.0214	1,000	1,000	1,000
1310-00020	Egypt	0.088	0.0898	3,830	3,983	4,143
1310-00113	El Salvador	0.020	0.0204	1,000	1,000	1,000
1310-00136	Equatorial Guinea	0.002	0.0020	1,000	1,000	1,000
1310-00022	Estonia	0.016	0.0163	1,000	1,000	1,000
1310-00151	Fiji	0.003	0.0031	1,000	1,000	1,000
1310-00023	Finland	0.564	0.5753	24,548	25,530	26,551
1310-00024	France	6.301	6.4270	274,253	285,224	296,633

SC36 ANNEX I		UN %	Ramsar %	2009 1000 min	2010 1000 min	2011 1000 min
1310-00025	Gabon	0.008	0.0082	1,000	1,000	1,000
1310-00094	Gambia	0.001	0.0010	1,000	1,000	1,000
1310-00105	Georgia	0.003	0.0031	1,000	1,000	1,000
1310-00026	Germany	8.577	8.7485	373,317	388,250	403,780
1310-00027	Ghana	0.004	0.0041	1,000	1,000	1,000
1310-00028	Greece	0.596	0.6079	25,941	26,979	28,058
1310-00029	Guatemala	0.032	0.0326	1,393	1,449	1,506
1310-00030	Guinea	0.001	0.0010	1,000	1,000	1,000
1310-00031	Guinea-Bissau	0.001	0.0010	1,000	1,000	1,000
1310-00032	Honduras	0.005	0.0051	1,000	1,000	1,000
1310-00033	Hungary	0.244	0.2489	10,620	11,045	11,487
1310-00034	Iceland	0.037	0.0377	1,610	1,675	1,742
1310-00035	India	0.450	0.4590	19,586	20,370	21,185
1310-00036	Indonesia	0.161	0.1642	7,008	7,288	7,579
1310-00038	Iran, Islamic Republic of	0.180	0.1836	7,835	8,148	8,474
1310-00156	Iraq, Republic of	0.015	0.0153	1,000	1,000	1,000
1310-00037	Ireland	0.445	0.4539	19,369	20,144	20,949
1310-00098	Israel	0.419	0.4274	18,237	18,967	19,725
1310-00039	Italy	5.079	5.1806	221,065	229,908	239,104
1310-00103	Jamaica	0.010	0.0102	1,000	1,000	1,000
1310-00040	Japan	16.624	16.9564	723,566	752,509	782,609
1310-00041	Jordan	0.012	0.0122	1,000	1,000	1,000
1310-00153	Kazakhstan	0.029	0.0296	1,262	1,313	1,365
1310-00042	Kenya	0.010	0.0102	1,000	1,000	1,000
1310-00100	Korea, Republic of	2.173	2.2164	94,581	98,364	102,298
1310-00133	Kyrgyz Republic	0.001	0.0010	1,000	1,000	1,000
1310-00087	Latvia	0.018	0.0184	1,000	1,000	1,000
1310-00114	Lebanon	0.034	0.0347	1,480	1,539	1,601
1310-00139	Lesotho, Kingdom of	0.001	0.0010	1,000	1,000	1,000
1310-00137	Liberia	0.001	0.0010	1,000	1,000	1,000
1310-00119	Libyan Arab Jamahiriya	0.062	0.0632	2,699	2,807	2,919
1310-00043	Liechtenstein	0.010	0.0102	1,000	1,000	1,000
1310-00044	Lithuania	0.031	0.0316	1,349	1,403	1,459
1310-00045	Luxembourg	0.085	0.0867	3,700	3,848	4,002
1310-00111	Madagascar	0.002	0.0020	1,000	1,000	1,000
1310-00097	Malawi	0.001	0.0010	1,000	1,000	1,000
1310-00085	Malaysia	0.190	0.1938	8,270	8,601	8,945
1310-00046	Mali	0.001	0.0010	1,000	1,000	1,000
1310-00047	Malta	0.017	0.0173	1,000	1,000	1,000
1310-00138	Marshall Islands	0.001	0.0010	1,000	1,000	1,000
1310-00049	Mauritania	0.001	0.0010	1,000	1,000	1,000
1310-00127	Mauritius	0.011	0.0112	1,000	1,000	1,000
1310-00050	Mexico	2.257	2.3021	98,237	102,166	106,253
1310-00121	Moldova, Republic of	0.001	0.0010	1,000	1,000	1,000
1310-00104	Monaco	0.003	0.0031	1,000	1,000	1,000
1310-00106	Mongolia	0.001	0.0010	1,000	1,000	1,000
1310-00154	Montenegro	0.001	0.0010	1,000	1,000	1,000
1310-00048	Morocco	0.042	0.0428	1,828	1,901	1,977
1310-00140	Mozambique	0.001	0.0010	1,000	1,000	1,000
1310-00142	Myanmar	0.005	0.0051	1,000	1,000	1,000
1310-00090	Namibia	0.006	0.0061	1,000	1,000	1,000
1310-00051	Nepal	0.003	0.0031	1,000	1,000	1,000
1310-00052	Netherlands	1.873	1.9104	81,523	84,784	88,175
1310-00053	New Zealand	0.256	0.2611	11,142	11,588	12,052
1310-00101	Nicaragua	0.002	0.0020	1,000	1,000	1,000
1310-00054	Niger	0.001	0.0010	1,000	1,000	1,000

SC36 ANNEX I		UN %	Ramsar %	2009 1000 min	2010 1000 min	2011 1000 min
1310-00122	Nigeria	0.048	0.0490	2,089	2,173	2,260
1310-00055	Norway	0.782	0.7976	34,037	35,398	36,814
1310-00057	Pakistan	0.059	0.0602	2,568	2,671	2,778
1310-00134	Palau	0.001	0.0010	1,000	1,000	1,000
1310-00056	Panama	0.023	0.0235	1,001	1,041	1,083
1310-00058	Papua New Guinea	0.002	0.0020	1,000	1,000	1,000
1310-00089	Paraguay	0.005	0.0051	1,000	1,000	1,000
1310-00059	Peru	0.078	0.0796	3,395	3,531	3,672
1310-00060	Philippines	0.078	0.0796	3,395	3,531	3,672
1310-00061	Poland	0.501	0.5110	21,806	22,678	23,586
1310-00062	Portugal	0.527	0.5375	22,938	23,855	24,810
1310-00063	Romania	0.070	0.0714	3,047	3,169	3,295
1310-00064	Russian Federation	1.200	1.2240	52,230	54,320	56,492
1310-00147	Rwanda	0.001	0.0010	1,000	1,000	1,000
1310-00130	Saint Lucia	0.001	0.0010	1,000	1,000	1,000
1310-00141	Samoa	0.001	0.0010	1,000	1,000	1,000
1310-00152	Sao Tome and Principe	0.001	0.0010	1,000	1,000	1,000
1310-00065	Senegal	0.004	0.0041	1,000	1,000	1,000
1310-00081	Serbia	0.021	0.0214	1,000	1,000	1,000
1310-00143	Seychelles	0.002	0.0020	1,000	1,000	1,000
1310-00117	Sierra Leone	0.001	0.0010	1,000	1,000	1,000
1310-00066	Slovak Republic	0.063	0.0643	2,742	2,852	2,966
1310-00067	Slovenia	0.096	0.0979	4,178	4,346	4,519
1310-00068	South Africa	0.290	0.2958	12,622	13,127	13,652
1310-00021	Spain	2.968	3.0273	129,183	134,351	139,725
1310-00069	Sri Lanka	0.016	0.0163	1,000	1,000	1,000
1310-00144	Sudan	0.010	0.0102	1,000	1,000	1,000
1310-00070	Suriname	0.001	0.0010	1,000	1,000	1,000
1310-00071	Sweden	1.071	1.0924	46,616	48,480	50,420
1310-00083	Switzerland	1.216	1.2403	52,927	55,044	57,246
1310-00107	Syrian Arab Republic	0.016	0.0163	1,000	1,000	1,000
1310-00126	Tajikistan	0.001	0.0010	1,000	1,000	1,000
1310-00120	Tanzania, United Republic of	0.006	0.0061	1,000	1,000	1,000
1310-00108	Thailand	0.186	0.1897	8,096	8,420	8,756
1310-00086	The FYR of Macedonia	0.005	0.0051	1,000	1,000	1,000
1310-00088	Togo	0.001	0.0010	1,000	1,000	1,000
1310-00073	Trinidad and Tobago	0.027	0.0275	1,175	1,222	1,271
1310-00074	Tunisia	0.031	0.0316	1,349	1,403	1,459
1310-00075	Turkey	0.381	0.3886	16,583	17,246	17,936
1310-00076	Uganda	0.003	0.0031	1,000	1,000	1,000
1310-00095	Ukraine	0.045	0.0459	1,959	2,037	2,118
1310-00155	United Arab Emirates	0.302	0.3080	13,145	13,670	14,217
1310-00077	United Kingdom	6.642	6.7748	289,096	300,659	312,686
1310-00078	Uruguay	0.027	0.0275	1,175	1,222	1,271
1310-00129	Uzbekistan	0.008	0.0082	1,000	1,000	1,000
1310-00079	Venezuela	0.200	0.2040	8,705	9,053	9,415
1310-00080	Viet Nam	0.024	0.0245	1,045	1,086	1,130
1310-00082	Zambia	0.001	0.0010	1,000	1,000	1,000
		76.471	78.000	3,393,624	3,525,929	3,663,527
1310-21371-0001	United States of America	22.000	22.000	938,788	976,339	1,015,393
TOTALS			100.00	4,332,412	4,502,269	4,678,919