

RAMSAR CORE BUDGET - 2009 - 2011 SC36 ANNEX II EXPENDITURES			PROVISIONAL CONTRIBUTIONS					
			UN PERCENTAGES WILL BE ADJUSTED January 2010					
			Sub-totals		TOTALS		Sub-totals	
	2009	2009	2010	2010	2011	2011		
	CHF	CHF	CHF	CHF	CHF	CHF		
A. SECRETARIAT SENIOR MANAGEMENT		489,313		496,203		503,196		
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. REGIONAL ADVICE & SUPPORT		1,195,929		1,201,371		1,217,738		
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			
C. SUPPORT TO REGIONAL INITIATIVES		279,190		279,190		279,190		
i. Regional networks (cooperation)	179,190		179,190		179,190			
ii. Regional centers (training & capacity-building)	100,000		100,000		100,000			
D. SCIENTIFIC AND TECHNICAL SERVICES		616,011		745,627		749,795		
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			
iv. DSG (70%)	174,626		177,244		179,900			
v. Travel on Official Business (International)	15,000		15,000		15,000			
M. PARTNERSHIP UNIT		380,700		761,400		771,696		
i. Projects Officer (Danone funded)								
ii. Chief, Partnership Unit	86,300		172,600		175,189			
iii. UN/MEA's Liaison Officer	60,100		120,200		122,003			
iv. Donor/Private Sector Liaison Officer	60,100		120,200		122,003			
v. IOPs/NGO Liaison Officer	50,400		100,800		102,312			
vi. Chief, Regional & Administrative Units	86,300		172,600		175,189			
vii. Travel on Official Business	37,500		75,000		75,000			
E. CEPA - COMMUNICATION, EDUCATION & PUBLIC AWARENESS		630,307		630,917		694,229		
i. Salaries & social costs (DSG 20%)	398,554		344,214		406,014			
ii. CEPA Assistant (P1) New	50,400		100,800		102,312			
iii. CEPA Programme	30,450		35,000		35,000			
iv. Communications & Reporting implementation	150,903		150,903		150,903			
F. ADMINISTRATION & PERSONNEL MANAGEMENT		420,786		452,329		463,126		
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		86,446		86,446			
iv. Staff hiring and departure costs	26,142		26,142		26,142			
v. Staff termination & repatriation provisions	22,000		20,000		20,000			
G. FINANCE MANAGEMENT		190,184		140,217		142,621		
i. Salaries & social costs	190,184		140,217		142,621			
H. OPERATING COSTS		101,529		101,529		110,000		
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			
I. STANDING COMMITTEE SERVICES		95,000		95,000		110,000		
i. Standing Committee delegates' support	65,000		65,000		80,000			
ii. Simultaneous interpretation at SC meetings	30,000		30,000		30,000			
J. MISCELLANEOUS		70,000		112,414		130,000		
i. Bad debt provision	15,000		15,000		15,000			
ii. Exchange loss	35,000		35,000		35,000			
iii. COP related costs incurred by the Secretariat					80,000			
iv. Miscellaneous small projects	20,000		62,414					
SubTotal	4,468,949	4,468,949	5,016,196	5,016,196	5,171,591	5,171,591		
L. IUCN SERVICE CHARGES (13%)		580,963		652,105		672,307		
i. IUCN Administration services	264,047		296,382		305,564			
ii. IUCN Human Resources services	96,440		108,249		111,603			
iii. IUCN Finance Services	113,985		127,943		131,907			
iv. IUCN Information Technology (IT) services	106,491		119,531		123,233			
TOTAL FORECAST EXPENDITURE	5,049,912	5,049,912	5,668,301	5,668,301	5,843,898	5,843,898		
RECAP	TOTALS	% of Budget	TOTALS	% of Budget	TOTALS	% of Budget		
Salaries & social costs	3,183,392	63.04%	3,574,577	63.06%	3,673,915	62.87%		
Travel on Official Business (International)	182,500	3.61%	230,000	4.06%	230,000	3.94%		
IUCN Services	580,963	11.50%	652,105	11.50%	672,307	11.50%		
Regional Initiatives	279,190	5.53%	279,190	4.93%	279,190	4.78%		
Standing Committee Services	95,000	1.88%	95,000	1.68%	110,000	1.88%		
STRP & CEPA	406,435	8.05%	487,583	8.60%	487,583	8.34%		
Administration & Operating Costs	322,432	6.38%	349,846	6.17%	390,903	6.69%		
	5,049,912	100.00%	5,668,301	100.00%	5,843,898	100.00%		

Annex II							
Core budget 2009 - 2011 INCOME							
	2008	Increase from 08 to 09	2009	Increase from 09 to 10	2010	Increase from 10 to 11	2011
1. Contributions from Parties	3,200,413	13.04%	3,617,777	14.45%	4,140,381	3.32%	4,277,783
2. Rounding for 1000 minimum			63,262		60,120		59,561
3. Voluntary contribution USA	902,681	13.04%	1,020,399	14.45%	1,167,800	3.32%	1,206,554
4. Swiss income tax rebate	250,000	2.00%	255,000	1.96%	260,000	0.00%	260,000
5. Interest	12,000	233%	39,912	0.22%	40,000	0.00%	40,000
TOTAL INCOME	4,365,094	14.46%	4,996,350	13.45%	5,668,301	3.10%	5,843,898
TOTAL EXPENDITURE	4,365,094		4,996,350		5,668,301		5,843,898

RAMSAR ANNUAL CONTRIBUTIONS SC36 ANNEX II					PERCENTAGES WILL BE ADJUSTED January 2010	
					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	4,021	4,602	4,755
1310-00145	Antigua & Barbuda	0.002	0.0020	1,000	1,000	1,000
1310-00003	Argentina	0.325	0.3315	15,375	17,597	18,180
1310-00002	Armenia	0.002	0.0020	1,000	1,000	1,000
1310-00004	Australia	1.787	1.8227	84,541	96,754	99,965
1310-00005	Austria	0.887	0.9047	41,963	48,025	49,619
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	1,561	1,787	1,846
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	1,119
1310-00007	Belgium	1.102	1.1240	52,135	59,666	61,646
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	41,443	47,429	49,003
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	140,839	161,184	166,533
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	7,617	8,717	9,006
1310-00014	China	2.667	2.7203	126,173	144,400	149,192
1310-00110	Colombia	0.105	0.1071	4,967	5,685	5,874
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	1,514	1,733	1,790
1310-00093	Côte d'Ivoire	0.009	0.0092	1,000	1,000	1,000
1310-00016	Croatia	0.050	0.0510	2,365	2,707	2,797
1310-00123	Cuba	0.054	0.0551	2,555	2,924	3,021
1310-00125	Cyprus	0.044	0.0449	2,082	2,382	2,461
1310-00017	Czech Republic	0.281	0.2866	13,294	15,214	15,719
1310-00018	Denmark	0.739	0.7538	34,961	40,012	41,340
1310-00135	Djibouti	0.001	0.0010	1,000	1,000	1,000
1310-00131	Dominican Republic	0.024	0.0245	1,135	1,299	1,343
1310-00019	Ecuador	0.021	0.0214	1,000	1,000	1,000
1310-00020	Egypt	0.088	0.0898	4,163	4,765	4,923
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	26,682	30,537	31,550
1310-00024	France	6.301	6.4270	298,095	341,156	352,478
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

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1310-00105	Georgia	0.003	0.0031	1,000	1,000	1,000
1310-00026	Germany	8.577	8.7485	405,770	464,386	479,797
1310-00027	Ghana	0.004	0.0041	1,000	1,000	1,000
1310-00028	Greece	0.596	0.6079	28,196	32,269	33,340
1310-00029	Guatemala	0.032	0.0326	1,514	1,733	1,790
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	11,543	13,211	13,649
1310-00034	Iceland	0.037	0.0377	1,750	2,003	2,070
1310-00035	India	0.450	0.4590	21,289	24,364	25,173
1310-00036	Indonesia	0.161	0.1642	7,617	8,717	9,006
1310-00038	Iran, Islamic Republic of	0.180	0.1836	8,516	9,746	10,069
1310-00156	Iraq, Republic of	0.015	0.0153	1,000	1,000	1,000
1310-00037	Ireland	0.445	0.4539	21,053	24,094	24,893
1310-00098	Israel	0.419	0.4274	19,823	22,686	23,439
1310-00039	Italy	5.079	5.1806	240,283	274,993	284,119
1310-00103	Jamaica	0.010	0.0102	1,000	1,000	1,000
1310-00040	Japan	16.624	16.9564	786,467	900,076	929,946
1310-00041	Jordan	0.012	0.0122	1,000	1,000	1,000
1310-00153	Kazakhstan	0.029	0.0296	1,372	1,570	1,622
1310-00042	Kenya	0.010	0.0102	1,000	1,000	1,000
1310-00100	Korea, Republic of	2.173	2.2164	102,803	117,653	121,557
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	1,007
1310-00114	Lebanon	0.034	0.0347	1,609	1,841	1,902
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	2,933	3,357	3,468
1310-00043	Liechtenstein	0.010	0.0102	1,000	1,000	1,000
1310-00044	Lithuania	0.031	0.0316	1,467	1,678	1,734
1310-00045	Luxembourg	0.085	0.0867	4,021	4,602	4,755
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	8,989	10,287	10,629
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	106,777	122,201	126,256
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	1,987	2,274	2,349
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	88,610	101,410	104,776
1310-00053	New Zealand	0.256	0.2611	12,111	13,861	14,321
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
1310-00122	Nigeria	0.048	0.0490	2,271	2,599	2,685
1310-00055	Norway	0.782	0.7976	36,996	42,340	43,745

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1310-00057	Pakistan	0.059	0.0602	2,791	3,194	3,300
1310-00134	Palau	0.001	0.0010	1,000	1,000	1,000
1310-00056	Panama	0.023	0.0235	1,088	1,245	1,287
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	3,690	4,223	4,363
1310-00060	Philippines	0.078	0.0796	3,690	4,223	4,363
1310-00061	Poland	0.501	0.5110	23,702	27,126	28,026
1310-00062	Portugal	0.527	0.5375	24,932	28,533	29,480
1310-00063	Romania	0.070	0.0714	3,312	3,790	3,916
1310-00064	Russian Federation	1.200	1.2240	56,771	64,972	67,128
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	1,175
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	2,980	3,411	3,524
1310-00067	Slovenia	0.096	0.0979	4,542	5,198	5,370
1310-00068	South Africa	0.290	0.2958	13,720	15,702	16,223
1310-00021	Spain	2.968	3.0273	140,414	160,697	166,030
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	50,668	57,987	59,912
1310-00083	Switzerland	1.216	1.2403	57,528	65,838	68,023
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	8,799	10,071	10,405
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	1,277	1,462	1,510
1310-00074	Tunisia	0.031	0.0316	1,467	1,678	1,734
1310-00075	Turkey	0.381	0.3886	18,025	20,629	21,313
1310-00076	Uganda	0.003	0.0031	1,000	1,000	1,000
1310-00095	Ukraine	0.045	0.0459	2,129	2,436	2,517
1310-00155	United Arab Emirates	0.302	0.3080	14,287	16,351	16,894
1310-00077	United Kingdom	6.642	6.7748	314,227	359,619	371,553
1310-00078	Uruguay	0.027	0.0275	1,277	1,462	1,510
1310-00129	Uzbekistan	0.008	0.0082	1,000	1,000	1,000
1310-00079	Venezuela	0.200	0.2040	9,462	10,829	11,188
1310-00080	Viet Nam	0.024	0.0245	1,135	1,299	1,343
1310-00082	Zambia	0.001	0.0010	1,000	1,000	1,000
		76.471	78.000	3,681,163	4,200,501	4,337,344
1310-21371-0001	United States of America	22.000	22.0000	1,020,399	1,167,800	1,206,554
TOTALS			100.000	4,701,562	5,368,301	5,543,898