

RAMSAR COP9 APPROVED CORE BUDGET - 2008	Sub-totals	TOTALS
EXPENDITURES		
	CHF	CHF
A. SECRETARIAT SENIOR MANAGEMENT		481,525
i. Salary & social costs (SG)(Ass't) (10%DSG)	452,525	
ii. Travel on Official Business (International)	29,000	
B. REGIONAL ADVICE & SUPPORT		1,159,360
i. Salaries & social costs (SRAs, Assistants, Oceania officer)	1,079,733	
ii. Travel on Official Business (International)	79,627	
C. SUPPORT TO REGIONAL INITIATIVES		279,190
i. Regional networks (cooperation)	179,190	
ii. Regional centers (training & capacity-building)	100,000	
D. SCIENTIFIC AND TECHNICAL SERVICES		563,030
i. STRP (implementation/meeting & staff costs)	205,985	
ii. Ramsar Sites Information Service	170,000	
iii. DSG (70%)	172,045	
iv. Travel on Official Business (International)	15,000	
E. CEPA - COMMUNICATION, EDUCATION & PUBLIC AWARENESS		544,404
i. Salaries & social costs (DSG 20%)	363,501	
ii. CEPA Programme	30,000	
iii. Communications & Reporting implementation	150,903	
F. ADMINISTRATION & PERSONNEL MANAGEMENT		383,410
i. Administration (salaries & social costs)	195,914	
ii. Human Resources (salaries & social costs)	36,793	
iii. Other employment benefits	99,947	
iv. Staff hiring and departure costs	25,756	
v. Staff termination & repatriation provisions	25,000	
G. FINANCE MANAGEMENT		187,372
i. Salaries & social costs	187,372	
H. OPERATING COSTS		101,529
i. Operating Costs (photocopying, printing, courier)	86,529	
ii. Purchase & Maintenance of Equipment/Office Supplies (including depreciation)	15,000	
I. STANDING COMMITTEE SERVICES		72,812
i. Standing Committee delegates' support	47,056	
ii. Simultaneous interpretation at SC meetings	25,756	
J. MISCELLANEOUS		65,000
i. Bad debt provision	50,000	
ii. Exchange loss	15,000	
K. COP related costs incurred by the Secretariat	25,283	25,283
SubTotal		3,862,915
I. IUCN SERVICE CHARGES (13%)		502,179
i. Administration services	228,240	
ii. Human Resources services	83,362	
iii. Finance Services	98,528	
iv. Information Technology (IT) services	92,049	
TOTAL FORECAST EXPENDITURE	4,365,094	4,365,094
RECAP (COP9 Res IX.12)	TOTALS	% of Budget
1. Salaries & social costs	2,613,586	59.87%
2. STRP	375,985	8.61%
3. Regional Initiatives	279,190	6.40%
4. Travel on Official Business (International)	123,627	2.83%
5. Purchase & Mntce of Equipment/Office Supplies	15,000	0.34%
6. Administration & Operating Costs	739,611	16.94%
7. Outreach / CEPA	30,000	0.69%
8. Standing Committee Services	72,812	1.67%
9. Miscellaneous	115,283	2.64%
	4,365,094	100.00%