

Annex 1 -
CORE 2013-2015 - CHF'000.
Scenario A - FLAT

| COP 10 approved | | | | | |
|--|--------------|--------------|--------------|--------------|---|
| FLAT 2013-2015 | 2012 | 2013 | 2014 | 2015 | Assumptions |
| IN CHF'000 | | FLAT | FLAT | FLAT | |
| INCOME | | A | A | A | |
| | | 0% | 0% | 0% | Zero Increase in Contributions from Parties |
| Income from parties (including 22% US) | 4,845 | 4,845 | 4,845 | 4,845 | |
| Income tax | 250 | 200 | 200 | 200 | |
| Interest income | 12 | 12 | 12 | 12 | |
| TOTAL INCOME | 5,107 | 5,057 | 5,057 | 5,057 | |
| | | 99% | 99% | 99% | Percentage of 2012 income |
| EXPENDITURE | | | | | All Salaries recosted based on current actuals |
| A. SECRETARIAT SENIOR MANAGEMENT | | | | | No salary increase in 2013, 2014, 2015 |
| i. Salary & social costs (SG)(Ass't) (20%DSG) | 523 | 509 | 509 | 509 | Note: reality is that resource cuts will be required to work within this budget |
| ii. Travel on Official Business (International) | 29 | 35 | 35 | 35 | |
| iii. Other employment benefits | | 70 | 70 | 70 | This to cover SG search in 2013 and funding of up to two expat children in 2014/2015 |
| M. PARTNERSHIP Co-ordinator | | | | | |
| i. Partnership Account | 257 | 220 | 220 | 220 | |
| ii. Travel on Official Business | | 25 | 25 | 25 | |
| iii. Other employment benefits | | 70 | 70 | 70 | |
| B. REGIONAL ADVICE & SUPPORT | | | | | |
| i. Salaries & social costs (SRAs, Assistants, Oceania officer) | 1,228 | 1,233 | 1,233 | 1,233 | |
| ii. Travel on Official Business (International) | 80 | 85 | 85 | 85 | |
| iii. Other employment benefits | | 70 | 70 | 70 | |
| C. SUPPORT TO REGIONAL INITIATIVES | | | | | |
| i. Regional networks and centers | 279 | 100 | 50 | 50 | If not needed for Regional Initiatives use for SGF/RAMs |
| D. SCIENTIFIC AND TECHNICAL SERVICES | | | | | |
| i. STRP (implementation/meeting & stipend for Chair) | 206 | 130 | 130 | 130 | New Stipend for Chair of CHF30,000 per annum |
| ii. Ramsar Sites Information Service | 170 | 170 | 170 | 170 | |
| iii. DSG (60%)+SO | 206 | 284 | 284 | 284 | |
| iv. Travel on Official Business (International) | 15 | 20 | 20 | 20 | |
| E. COMMUNICATION, EDUCATION & PUBLIC AWARENESS | | | | | |
| i. Salaries & social costs (DSG 20%)+2.5 | 479 | 417 | 417 | 417 | |
| ii. CEPA Programme | 30 | 30 | 30 | 30 | |
| iii. Communications & Reporting implementation | 151 | 120 | 120 | 120 | |
| iv. Web/IT support | | 58 | 108 | 108 | CHF58,000 of support per annum and one third amortisation of the necessary 3 years (CHF150,000) of investment in web and document management/sharing technologies in 2014/15/16 |
| F. ADMIN | | | | | |
| i. Administration (salaries & social costs) (2+SrAdminAss't - 33%) | 278 | 262 | 262 | 262 | |
| ii. Human Resources (salaries & social costs) (SrAdminAss't - 33%) | 43 | 42 | 42 | 42 | |
| iii. Other employment benefits and personnel costs | 50 | 1 | 1 | 1 | These now shown in A, M, B above |
| iv. Staff hiring and departure costs | 36 | 25 | 25 | 25 | |
| G. FINANCE MANAGEMENT | | | | | |
| i. Salaries & social costs (SrAdminAss't-33%) | 231 | 202 | 202 | 202 | |
| H. OPERATING COSTS | | | | | |
| i. Operating Costs (photocopying, printing, courier) | 77 | 80 | 80 | 80 | |
| ii. Purchase & Maintenance of Equipment/Office Supplies (including depreciation) | 12 | 15 | 15 | 15 | |
| I. STANDING COMMITTEE SERVICES | | | | | |
| i. Standing Committee delegates' support | 47 | 50 | 50 | 50 | |
| ii. Simultaneous interpretation at SC meetings | 26 | 35 | 35 | 35 | |
| L. LEGAL | | | | | |
| i. Legal support (20% position equivalent) | | 60 | 60 | 60 | 20% equivalent |
| K. IUCN SERVICE CHARGES (maximum 13% of expenditures) | | | | | |
| Administration, Human Resources, Finance & IT services | 579 | 574 | 574 | 574 | |
| J. MISCELLANEOUS | | | | | |
| i. Bad debt provision | 15 | 25 | 25 | 25 | |
| ii. Exchange loss | 35 | 35 | 35 | 35 | |
| iii. Staff termination & repatriation provisions | 25 | 5 | 5 | 5 | |
| | 5,107 | 5,057 | 5,057 | 5,057 | |
| | 5,107 | 5,057 | 5,057 | 5,057 | |
| Total salaries, social costs and other employment costs (excl legal) | 3,332 | 3,404 | 3,404 | 3,404 | |
| | 65% | 67% | 67% | 67% | |
| Total travel | 124 | 165 | 165 | 165 | |
| | 4% | 5% | 5% | 5% | |

| COP 10 approved | | | | | Assumptions |
|--|--------------|--------------|--------------|--------------|--|
| ZERO GROWTH (2% inflation) 23-2015 | 2012 | 2013 | 2014 | 2015 | |
| IN CHF'000 | | ZERO | ZERO | ZERO | |
| INCOME | | B | B | B | |
| | | 2% | 2% | 2% | Increase in Contributions from Parties |
| Income from parties (including 22% US) | 4,845 | 4,941 | 5,040 | 5,141 | |
| Income tax | 250 | 200 | 200 | 200 | |
| Interest income | 12 | 12 | 12 | 12 | |
| TOTAL INCOME | 5,107 | 5,153 | 5,252 | 5,353 | |
| | | 101% | 103% | 105% | Percentage of 2012 income |
| EXPENDITURE | | | | | All Salaries recosted based on current actuals |
| A. SECRETARIAT SENIOR MANAGEMENT | | | | | 2% salary increase in 2013, 2014, 2015 |
| i. Salary & social costs (SG)(Ass't) (20%DSG) | 523 | 519 | 529 | 540 | 2% increase in other relevant costs |
| ii. Travel on Official Business (International) | 29 | 35 | 36 | 36 | |
| iii. Other employment benefits | | 70 | 71 | 73 | |
| M. PARTNERSHIP Co-ordinator | | | | | This to cover SG search in 2013 and funding of up to two expat children in 2014/2015 |
| i. Partnership Account | 257 | 224 | 229 | 234 | |
| ii. Travel on Official Business | | 25 | 26 | 26 | |
| iii. Other employment benefits | | 70 | 71 | 73 | |
| B. REGIONAL ADVICE & SUPPORT | | | | | |
| i. Salaries & social costs (SRAs, Assistants, Oceania officer) | 1,228 | 1,258 | 1,283 | 1,309 | |
| ii. Travel on Official Business (International) | 80 | 85 | 87 | 88 | |
| iii. Other employment benefits | | 70 | 71 | 73 | |
| C. SUPPORT TO REGIONAL INITIATIVES | | | | | |
| i. Regional networks and centers | 279 | 100 | 50 | 50 | If not needed for Regional Initiatives use for SGF/RAMs |
| D. SCIENTIFIC AND TECHNICAL SERVICES | | | | | |
| i. STRP (implementation/meeting & stipend for Chair) | 206 | 130 | 130 | 130 | New Stipend for Chair of CHF30,000 per annum Includes 2013 scoping of RSIS database changes and modest modification in 2014/5. Wholesale revamp will require voluntary funding. |
| ii. Ramsar Sites Information Service | 170 | 190 | 200 | 200 | |
| iii. DSG (60%)+SO | 206 | 290 | 296 | 301 | |
| iv. Travel on Official Business (International) | 15 | 20 | 20 | 21 | |
| E. COMMUNICATION, EDUCATION & PUBLIC AWARENESS | | | | | |
| i. Salaries & social costs (DSG 20%)+2.5 | 479 | 425 | 434 | 442 | |
| ii. CEPA Programme | 30 | 30 | 31 | 31 | |
| iii. Communications & Reporting implementation | 151 | 120 | 122 | 125 | |
| iv. Web/IT support | | 58 | 108 | 108 | CHF58,000 of support per annum and one third amortisation of the necessary 3 years (CHF150,000) of investment in web and document management/sharing technologies in 2014/15/16 |
| F. ADMIN | | | | | |
| i. Administration (salaries & social costs) (2+SrAdminAss't - 33%) | 278 | 267 | 272 | 278 | |
| ii. Human Resources (salaries & social costs) (SrAdminAss't - 33%) | 43 | 42 | 43 | 44 | |
| iii. Other employment benefits and personnel costs | 50 | 3 | 2 | 10 | Majority of these costs now shown in A, M, B above |
| iv. Staff hiring and departure costs | 36 | 25 | 26 | 26 | |
| G. FINANCE MANAGEMENT | | | | | |
| i. Salaries & social costs (SrAdminAss't-33%) | 231 | 206 | 210 | 215 | |
| H. OPERATING COSTS | | | | | |
| i. Operating Costs (photocopying, printing, courier) | 77 | 80 | 82 | 83 | |
| ii. Purchase & Maintenance of Equipment/Office Supplies (including depreciation) | 12 | 15 | 15 | 16 | |
| I. STANDING COMMITTEE SERVICES | | | | | |
| i. Standing Committee delegates' support | 47 | 50 | 51 | 52 | |
| ii. Simultaneous interpretation at SC meetings | 26 | 35 | 36 | 36 | |
| L. LEGAL | | | | | |
| i. Legal support (20% position equivalent) | | 60 | 60 | 60 | 20% equivalent |
| K. IUCN SERVICE CHARGES (maximum 13% of expenditures) | | | | | |
| Administration, Human Resources, Finance & IT services | 579 | 585 | 597 | 608 | |
| J. MISCELLANEOUS | | | | | |
| i. Bad debt provision | 15 | 25 | 25 | 25 | |
| ii. Exchange loss | 35 | 35 | 35 | 35 | |
| iii. Staff termination & repatriation provisions | 25 | 5 | 5 | 5 | |
| TOTAL EXPENDITURE | 5,107 | 5,153 | 5,252 | 5,353 | |
| | 5,107 | 5,153 | 5,252 | 5,353 | |
| Total salaries, social costs and other employment costs (excl legal) | 3,332 | 3,470 | 3,538 | 3,617 | |
| | 65% | 67% | 67% | 68% | |
| Total travel | 124 | 165 | 165 | 165 | |
| | 4% | 5% | 5% | 5% | |

Annex 1 -
CORE 2013-2015 - CHF000
Scenario C - MODEST GROWTH

| COP 10 approved | | | | | |
|--|--------------|---------------|---------------|---------------|--|
| MODEST GROWTH (4%) 2013-2015 | 2012 | 2013 | 2014 | 2015 | Assumptions |
| IN CHF'000 | | MODEST | MODEST | MODEST | |
| INCOME | | C | C | C | |
| | | 4% | 4% | 4% | Increase in Contributions from Parties |
| | 4,845 | 5,038 | 5,240 | 5,449 | |
| Income tax | 250 | 200 | 200 | 200 | |
| Interest income | 12 | 12 | 12 | 12 | |
| TOTAL INCOME | 5,107 | 5,250 | 5,452 | 5,661 | |
| | | 103% | 107% | 111% | Percentage of 2012 income |
| EXPENDITURE | | | | | All Salaries recosted based on current actuals |
| A. SECRETARIAT SENIOR MANAGEMENT | | | | | 2% salary increase in 2013, 2014, 2015 |
| i. Salary & social costs (SG)(Ass't) (20%DSG) | 523 | 519 | 529 | 540 | 2% increase in other relevant costs |
| ii. Travel on Official Business (International) | 29 | 35 | 36 | 36 | |
| iii Other employment benefits | | 70 | 71 | 73 | This to cover SG search in 2013 and funding of up to two expat children in 2014/2015 |
| M. PARTNERSHIP Co-ordinator | | | | | |
| i. Partnership Account | 257 | 224 | 229 | 234 | |
| ii Travel on Official Business | | 25 | 26 | 26 | |
| iii Other employment benefits | | 70 | 71 | 73 | |
| B. REGIONAL ADVICE & SUPPORT | | | | | |
| i. Salaries & social costs (SRAs, Assistants, Oceania officer) | 1,228 | 1,258 | 1,415 | 1,569 | Add one locally hired P1 in each of 2014 and 2015 |
| ii. Travel on Official Business (International) | 80 | 85 | 87 | 88 | |
| iii. Other employment benefits | | 70 | 71 | 73 | |
| C. SUPPORT TO REGIONAL INITIATIVES | | | | | |
| i. Regional networks and centers | 279 | 100 | 87 | 60 | If not needed for Regional Initiatives use for SGF/RAMs |
| D. SCIENTIFIC AND TECHNICAL SERVICES | | | | | |
| i. STRP (implementation/meeting & stipend for Chair) | 206 | 130 | 130 | 130 | New Stipend for Chair of CHF30,000 per annum |
| ii. Ramsar Sites Information Service | 170 | 220 | 200 | 200 | Includes 2013 scoping of RSIS database changes and modest modification in 2014/5. Wholesale revamp will require voluntary funding. |
| iii. DSG (60%)+SO | 206 | 290 | 296 | 301 | |
| iv. Travel on Official Business (International) | 15 | 20 | 20 | 21 | |
| E. COMMUNICATION, EDUCATION & PUBLIC AWARENESS | | | | | |
| i. Salaries & social costs (DSG 20%)+2.5 | 479 | 425 | 434 | 442 | CHF58,000 of support per annum and one third amortisation of the necessary 3 years (CHF150,000) |
| ii. CEPA Programme | 30 | 30 | 31 | 31 | of investment in web and document management/sharing technologies in 2014/15/16 |
| iii. Communications & Reporting implementation | 151 | 120 | 122 | 125 | |
| iv. Web/IT support | | 108 | 108 | 108 | |
| F. ADMIN | | | | | |
| i. Administration (salaries & social costs) (2+SrAdminAss't - 33%) | 278 | 267 | 272 | 278 | |
| ii. Human Resources (salaries & social costs) (SrAdminAss't - 33%) | 43 | 42 | 43 | 44 | Majority of these costs now shown in A, M, B above |
| iii. Other employment benefits and personnel costs | 50 | 2 | | 2 | |
| iv. Staff hiring and departure costs | 36 | 25 | 26 | 26 | |
| G. FINANCE MANAGEMENT | | | | | |
| i. Salaries & social costs (SrAdminAss't-33%) | 231 | 206 | 210 | 215 | |
| H. OPERATING COSTS | | | | | |
| i. Operating Costs (photocopying, printing, courier) | 77 | 80 | 82 | 83 | |
| ii. Purchase & Maintenance of Equipment/Office Supplies (including depreciation) | 12 | 15 | 17 | 20 | |
| I. STANDING COMMITTEE SERVICES | | | | | |
| i. Standing Committee delegates' support | 47 | 50 | 51 | 52 | |
| ii. Simultaneous interpretation at SC meetings | 26 | 42 | 43 | 43 | Includes Simultaneous interpretation for SC subgroups |
| L. LEGAL | | | | | |
| i. Legal support (20% position equivalent) | | 60 | 60 | 60 | 20% equivalent |
| K. IUCN SERVICE CHARGES (maximum 13% of expenditures) | | | | | |
| Administration, Human Resources, Finance & IT services | 579 | 597 | 620 | 644 | |
| J. MISCELLANEOUS | | | | | |
| i. Bad debt provision | 15 | 25 | 25 | 25 | |
| ii. Exchange loss | 35 | 35 | 35 | 35 | |
| iii. Staff termination & repatriation provisions | 25 | 5 | 5 | 5 | |
| TOTAL EXPENDITURE | 5,107 | 5,250 | 5,451 | 5,661 | |
| | 5,107 | 5,250 | 5,452 | 5,661 | |
| Total salaries, social costs and other employment costs (excl legal) | 3,332 | 3,469 | 3,668 | 3,869 | |
| | 65% | 66% | 67% | 68% | |
| Total travel | 124 | 165 | 165 | 165 | |
| | 4% | 5% | 4% | 4% | |

Annex 2 - Ramsar Combined Budget 2013-2015 - FLAT; A

| 2013-2015 Combined budgets - FLAT | | | | | | | Non Core Notes |
|--|--------------------|------------------------|--------------------|------------------------|--------------------|------------------------|--------------------------|
| | CORE A Funded 2013 | Non CORE Unfunded 2013 | CORE A Funded 2014 | Non Core Unfunded 2014 | CORE A Funded 2015 | Non Core Unfunded 2015 | |
| | CHF | CHF | CHF | CHF | CHF | CHF | |
| INCOME | | | | | | | |
| A. CONTRIBUTIONS | 000 | 000 | 000 | 000 | 000 | 000 | |
| i. Assessed contributions from Contracting Parties (incl. US) | 4,845 | | 4,845 | | 4,845 | | |
| ii. Voluntary contributions from Contracting Parties | | 1,894 | | 2,624 | | 2,639 | |
| iii. Other contributions | | 1,000 | | 1,200 | | 1,500 | |
| B. OTHER INCOME | | | | | | | |
| i. Income tax rebate | 200 | | 200 | | 200 | | |
| ii. Interest income | 12 | | 12 | | 12 | | |
| TOTAL INCOME | 5,057 | 2,894 | 5,057 | 3,824 | 5,057 | 4,139 | |
| EXPENDITURES | 2013 | 2013 | 2014 | 2014 | 2015 | 2015 | |
| A. SECRETARIAT SENIOR MANAGEMENT | 614 | | 614 | | 614 | | |
| B. REGIONAL ADVICE & SUPPORT | 1,388 | 50 | 1,388 | 50 | 1,388 | 50 | Travel Staffing 4 ROs |
| C. SUPPORT TO REGIONAL INITIATIVES | 100 | | 50 | | 50 | | |
| D. SCIENTIFIC AND TECHNICAL SERVICE | 604 | 300 | 604 | 300 | 604 | 100 | STRP Tasks |
| E. DOCUMENTATION, COMMUNICATION, EDUCATION & PUBLIC AWARENESS | 625 | 65 | 675 | 66 | 675 | 67 | Staffing IT 50% |
| F. ADMINISTRATION & PERSONNEL MANAGEMENT | 329 | | 329 | | 329 | | |
| G. FINANCE MANAGEMENT | 202 | | 202 | | 202 | | |
| H. OPERATING COSTS | 95 | | 95 | | 95 | | |
| I. STANDING COMMITTEE SERVICES | 85 | | 85 | | 85 | | |
| J. MISCELLANEOUS | 65 | | 65 | | 65 | | |
| K. IUCN SERVICE CHARGES (maximum 13% of expenditures) | 574 | | 574 | | 574 | | |
| L. LEGAL | 60 | | 60 | | 60 | | |
| M. PARTNERSHIP Co-ordinator | 315 | 129 | 315 | 132 | 315 | 134 | Staffing |
| 1. RSIS and RIS database investment | | 400 | | 150 | | 100 | |
| 2. World Wetlands Day | | 100 | | 100 | | 100 | |
| 3. RAMs | | 150 | | 150 | | 150 | |
| 4. CEPA action planning workshops and communications | | 100 | | 100 | | 100 | |
| 5. SGF/WFF/SGA - grants programmes | | 1,400 | | 1,400 | | 1,400 | |
| 6. Regional Meetings | | 150 | | 750 | | 150 | Pre COP in 2014 |
| 7. COP delegates and Ramsar award | | | | | | 1,200 | |
| 8. Strategic visioning | | 50 | | 100 | | 50 | |
| TOTAL EXPENDITURE | 5,057 | 2,894 | 5,057 | 3,824 | 5,057 | 4,139 | |

Annex 2 - Ramsar Combined Budget 2013-2015 - zero growth; B

| 2013-2015 Combined budgets - zero growth | | | | | | | Non Core Notes |
|--|--------------------|------------------------|---------------------|------------------------|--------------------|------------------------|--------------------------|
| | CORE A Funded 2013 | Non CORE Unfunded 2013 | CORE A Funded 2014 | Non Core Unfunded 2014 | CORE A Funded 2015 | Non Core Unfunded 2015 | |
| INCOME | CHF | CHF | CHF | CHF | CHF | CHF | |
| A. CONTRIBUTIONS | 000 | 000 | 000 | 000 | 000 | 000 | |
| i. Assessed contributions from Contracting Parties (incl. US) | 4,941 | | 5,040 | | 5,141 | | |
| ii. Voluntary contributions from Contracting Parties | | 1,894 | | 2,624 | | 2,639 | |
| iii. Other contributions | | 1,000 | | 1,200 | | 1,500 | |
| B. OTHER INCOME | | | | | | | |
| i. Income tax rebate | 200 | | 200 | | 200 | | |
| ii. Interest income | 12 | | 12 | | 12 | | |
| TOTAL INCOME | 5,153 | 2,894 | 5,252 | 3,824 | 5,353 | 4,139 | |
| EXPENDITURES | 2013 | 2013 | 2014 | 2014 | 2015 | 2015 | |
| A. SECRETARIAT SENIOR MANAGEMENT | 624 | | 636 | | 649 | | |
| B. REGIONAL ADVICE & SUPPORT | 1,413 | 50 | 1,441 | 50 | 1,470 | 50 | Travel Staffing 4 ROs |
| C. SUPPORT TO REGIONAL INITIATIVES | 100 | | 50 | | 50 | | |
| D. SCIENTIFIC AND TECHNICAL SERVICE | 630 | 300 | 646 | 300 | 652 | 100 | STRP Tasks |
| E. DOCUMENTATION, COMMUNICATION, EDUCATION & PUBLIC AWARENESS | 633 | 65 | 695 | 66 | 706 | 67 | Staffing IT 50% |
| F. ADMINISTRATION & PERSONNEL MANAGEMENT | 337 | | 342 | | 358 | | |
| G. FINANCE MANAGEMENT | 206 | | 210 | | 215 | | |
| H. OPERATING COSTS | 95 | | 97 | | 99 | | |
| I. STANDING COMMITTEE SERVICES | 85 | | 87 | | 88 | | |
| J. MISCELLANEOUS | 65 | | 65 | | 65 | | |
| K. IUCN SERVICE CHARGES (maximum 13% of expenditures) | 585 | | 597 | | 608 | | |
| L. LEGAL | 60 | | 60 | | 60 | | |
| M. PARTNERSHIP Co-ordinator | 319 | 129 | 326 | 132 | 332 | 134 | Staffing |
| 1. RSIS and RIS database | | 400 | | 150 | | 100 | |
| 2. World Wetlands Day | | 100 | | 100 | | 100 | |
| 3. RAMs | | 150 | | 150 | | 150 | |
| 4. CEPA action planning workshops and communications | | 100 | | 100 | | 100 | |
| 5. SGF/WFF/SGA - grants programmes | | 1,400 | | 1,400 | | 1,400 | |
| 6. Regional Meetings | | 150 | | 750 | | 150 | |
| 7. COP delegates and Ramsar award | | | | | | 1,200 | |
| 8. Strategic visioning | | 50 | | 100 | | 50 | |
| TOTAL EXPENDITURE | 5,153 | 2,894 | 5,252,302.21 | 3,824,094.08 | 5,353 | 4,139 | |

Annex 2 - Ramsar Combined Budget 2013-2015 - Modest growth; C

| 2013-2015 Combined budgets - modest growth | | | | | | | Non Core Notes |
|--|--------------------|------------------------|--------------------|------------------------|--------------------|------------------------|--------------------------|
| | CORE A Funded 2013 | Non CORE Unfunded 2013 | CORE A Funded 2014 | Non Core Unfunded 2014 | CORE A Funded 2015 | Non Core Unfunded 2015 | |
| INCOME | CHF | CHF | CHF | CHF | CHF | CHF | |
| A. CONTRIBUTIONS | 000 | 000 | 000 | 000 | 000 | 000 | |
| i. Assessed contributions from Contracting Parties (incl. US) | 5,038 | | 5,240 | | 5,449 | | |
| ii. Voluntary contributions from Contracting Parties | | 1,894 | | 2,492 | | 2,370 | |
| iii. Other contributions | | 1,000 | | 1,200 | | 1,500 | |
| B. OTHER INCOME | | | | | | | |
| i. Income tax rebate | 200 | | 200 | | 200 | | |
| ii. Interest income | 12 | | 12 | | 12 | | |
| TOTAL INCOME | 5,250 | 2,894 | 5,452 | 3,692 | 5,661 | 3,870 | |
| EXPENDITURES | 2013 | 2013 | 2014 | 2014 | 2015 | 2015 | |
| A. SECRETARIAT SENIOR MANAGEMENT | 624 | | 636 | | 649 | | |
| B. REGIONAL ADVICE & SUPPORT | 1,413 | 50 | 1,573 | 50 | 1,730 | 50 | Travel Staffing 4 ROs |
| C. SUPPORT TO REGIONAL INITIATIVES | 100 | | 87 | | 60 | | |
| D. SCIENTIFIC AND TECHNICAL SERVICE | 660 | 300 | 646 | 300 | 652 | 100 | STRP Tasks |
| E. DOCUMENTATION, COMMUNICATION, EDUCATION & PUBLIC AWARENESS | 683 | 65 | 695 | 66 | 706 | 67 | Staffing IT 50% |
| F. ADMINISTRATION & PERSONNEL MANAGEMENT | 336 | | 341 | | 350 | | |
| G. FINANCE MANAGEMENT | 206 | | 210 | | 215 | | |
| H. OPERATING COSTS | 95 | | 99 | | 103 | | |
| I. STANDING COMMITTEE SERVICES | 92 | | 94 | | 95 | | |
| J. MISCELLANEOUS | 65 | | 65 | | 65 | | |
| K. IUCN SERVICE CHARGES (maximum 13% of expenditures) | 597 | | 620 | | 644 | | |
| L. LEGAL | 60 | | 60 | | 60 | | |
| M. PARTNERSHIP Co-ordinator | 319 | 129 | 326 | 132 | 332 | 134 | Staffing |
| 1. RSIS and RIS database | | 400 | | 150 | | 100 | |
| 2. World Wetlands Day | | 100 | | 100 | | 100 | |
| 3. RAMs | | 150 | | 150 | | 150 | |
| 4. CEPA action planning workshops and communications | | 100 | | 100 | | 100 | |
| 5. SGF/WFF/SGA - grants programmes | | 1,400 | | 1,400 | | 1,400 | |
| 6. Regional Meetings | | 150 | | 750 | | 150 | |
| 7. COP delegates and Ramsar award | | | | | | 1,200 | |
| 8. Strategic visioning | | 50 | | 100 | | 50 | |
| TOTAL EXPENDITURE | 5,250 | 2,894 | 5,451 | 3,692 | 5,661 | 3,870 | |