**13th Meeting of the Conference of the Contracting Parties**

**to the Ramsar Convention on Wetlands**

**“Wetlands for a Sustainable Urban Future”**

**Dubai, United Arab Emirates, 21-29 October 2018**

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|  | **Ramsar COP13 Doc.18.5** |

**Draft resolution on financial and budgetary matters**

1. RECALLING the budgetary provisions established by paragraphs 5 and 6 of Article 6 of the Convention;

2. ACKNOWLEDGING WITH APPRECIATION the prompt payment by the majority of Contracting Parties of their contributions to the core budget of the Convention; but NOTING WITH CONCERN that a number of Parties have significant outstanding contributions (see document COP13 Doc.14, *Report on financial and budgetary matters*);

3. NOTING WITH GRATITUDE the additional voluntary financial contributions made by many Contracting Parties, including those from Contracting Parties of Africa specifically earmarked for African Regional Initiatives (in accordance with paragraph 23 of Resolution X.2 on *Financial and budgetary matters*), and also the contributions made by non-governmental organizations and private companies for activities undertaken by the Secretariat;

4. RECALLING the *Delegation of Authority to the Secretary General of the Convention on Wetlands* signed by the Director General of the International Union for Conservation of Nature (IUCN) and the Chairman of the Convention’s Standing Committee on 29 January 1993, and the *Supplementary Note to Delegation of Authority* signed on the same date;

5. ACKNOWLEDGING WITH APPRECIATION the financial and administrative services provided to the Secretariat by IUCN, underpinned by the Services Agreement between Ramsar and IUCN revised in 2009;

6. NOTING that Contracting Parties have been kept informed of the financial situation of the Secretariat through the audited annual financial statements for the years from 2015 to 2017 and the reports of the Standing Committee meetings from 2016 to 2018;

7. RECALLING Resolution XII7 on *Resource mobilization and partnership framework of the Ramsar Convention*; and

8. RECOGNIZING the need to continue to strengthen financial partnerships with relevant international organizations and other entities, and to explore additional funding opportunities through their existing financial mechanisms;

THE CONFERENCE OF THE CONTRACTING PARTIES

9. APPRECIATES that, since the 12th meeting of the Conference of the Contracting Parties (COP12) in 2015, the Secretariat has managed the Convention’s funds prudently, efficiently and openly;

10. EXPRESSES ITS GRATITUDE to the Contracting Parties that have served in the Subgroup on Finance of the Standing Committee during the triennium 2016-2018, and in particular to Senegal, which has acted as Chair of the Subgroup;

11. 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* (Kushiro, 1993), shall be applied *in toto* to the 2019-2021 triennium;

12. FURTHER DECIDES that the Subgroup on Finance will continue to operate under the aegis of the Standing Committee and with the roles and responsibilities specified in Resolution VI.17, on *Financial and budgetary matters* (Brisbane, 1996), and will include one Standing Committee representative from each Ramsar region plus the immediate prior Finance Subgroup Chair, as well as any other interested Contracting Parties, bearing in mind the desirability of equitable regional participation and the need to keep the group to a manageable size, and will designate one of its members as its Chair; and NOTES that travel support for eligible Contracting Parties to attend Subgroup meetings would be limited to the regional representatives of the Standing Committee;

13. NOTES that the 2019-2021 budget includes a core element funded by contributions from Contracting Parties, and that the Secretariat will seek additional non-core resources in line with the priorities identified by the Conference of the Parties, which are listed in Annex 3;

14. APPROVES the core budget for the triennium 2019-2021 as presented in Annex 1, to enable the implementation of the Ramsar Strategic Plan 2016-2024;

15. REQUESTS that the Secretariat continue to develop new approaches and tools to secure voluntary financial support for currently unfunded priority projects as listed in Annex 3;

16. ENCOURAGES Contracting Parties, other governments, financial institutions, International Organization Partners and other implementing partners to allocate resources for the implementation of the Ramsar Strategic Plan 2016-2024, and the Ramsar Convention’s Programme on communication, capacity building, education, participation and awareness (CEPA) 2016‐2024;

17. REQUESTS the Secretariat to develop a resource mobilization strategy for the Convention and make it available to the Standing Committee at its 57th meeting, for consideration;

18. NOTES with appreciation the alignment of the Secretariat with International Union for Conservation of Nature (IUCN) policies and procedures for managing non-core funding;

19. REQUESTS the Secretariat to provide to the Ramsar Regional Initiatives in Africa, on an annual basis, the available balance of the African voluntary contribution fund; and INVITES those Regional Initiatives to submit requests to the Secretariat to access available funds in accordance with the provisions of Resolution XIII.xx on *Ramsar Regional Initiatives 2019-2021 and their Operational Framework*;

[20. AUTHORIZES the Secretariat, in exceptional circumstances and upon request, to manage non-core funds generated by regional initiatives;]

21. AUTHORIZES the Standing Committee, with the advice of its Subgroup on Finance, to transfer core budgetary allocations between budget lines as may be required in the light of significant positive or negative changes during the triennium to costs, rates of inflation, interest and tax income projected in the budget, without increasing the assessed contributions of Parties or increasing the charges paid to IUCN above a maximum of 13% of the budget;

22. RECOGNIZES the benefits of flexibility in travel budget lines to deliver on the Secretariat Work Plan for the triennium; and AUTHORIZES the Secretary General to transfer resources between travel budget lines, ensuring that the Subgroup on Finance is informed and that such transfers are reported to the Standing Committee at its next meeting;

23. DECIDES that the contribution of each Contracting Party to the core budget should be in accordance with the most recent scale of assessments for the contribution of Member States to the United Nations budget as approved by the UN General Assembly, except in the case of Contracting Parties which, in applying the UN scale of assessments, would make annual contributions to the Ramsar Convention core budget of less than CHF 1,000, in which case the annual contribution is to be that amount;

24. URGES all Contracting Parties to pay their contributions promptly by 1 January of each year, or as soon thereafter as that country’s budget cycle will permit;

25. URGES Contracting Parties with outstanding contributions to make a renewed effort to settle them as expeditiously as possible to enhance the financial sustainability of the Convention through contributions by all Contracting Parties; REQUESTS that the Secretariat contact Contracting Parties that have outstanding contributions in excess of three years and assist them to identify appropriate options to rectify the situation and to request a plan for making payment of contributions, and report back at each meeting of the Standing Committee and the Conference of the Parties on activities taken in this regard and results achieved; and AGREES that the Standing Committee should continue to consider appropriate action concerning Parties that have neither paid their outstanding contributions nor submitted a payment plan for this purpose;

26. REQUESTS regional representatives in the Standing Committee to engage Parties from their respective regions with outstanding contributions to urge them to identify appropriate options to rectify the situation;

27. NOTES with concern the situation with voluntary contributions from Contracting Parties; and ENCOURAGES Contracting Parties and others to increase such contributions;

28. AGREES to phase out the Small Grants Fund Programme upon exhaustion of its currently available resources; and EXPRESSES gratitude to the governments of Switzerland and the United States of America and to Danone, the MAVA Foundation and the Nagao Natural Environment Foundation for their voluntary contributions to non-core activities of the Convention, namely the Swiss Grant for Africa, the Wetlands for the Future Fund, World Wetlands Day, Conservation of the natural and cultural heritage in wetlands, and the Nagao Wetland Fund, respectively;

29. REAFFIRMS the decision taken at COP11 (in Resolution XI.2 on *Financial and budgetary matters*) that the Reserve Fund:

* 1. provides for unforeseen and unavoidable expenditures;
	2. receives realized triennial core budget surpluses (or deficits);
	3. should not be lower than 6% of the annual core budget of the Convention and not greater than 15%; and
	4. should be administered by the Secretary General with the approval of the Subgroup on Finance established by the Standing Committee;

30. REQUESTS the Secretariat to endeavour to maintain the Reserve Fund over the 2019-2021 triennium and to report annually to the Standing Committee on its status and to seek the concurrence of the Subgroup on Finance prior to any use of the Fund;

31. Also AUTHORIZES the Secretary General, within the rules of IUCN, to adjust the staffing levels, numbers and structure of the Secretariat presented in Annex 4, provided that the adjustments are within the costs indicated and made in accordance with the 1993 *Delegation of Authority to the Secretary General of the Convention on Wetlands* and its *Supplementary Note*;

32. NOTES with appreciation the transparency and accountability regarding Secretariat operations that the Secretary General has fostered during the past triennium; and REQUESTS, as a means to further enhance these efforts, that the Secretariat establish a section of the Convention website to publish information to ensure transparency and accountability, including *inter alia*: completed and accepted audit reports; financial rules and regulations; annual reports of the Secretary General to the Standing Committee; procedures for engagement with the private sector; materials related to staff codes of conduct and professional ethics; the 1993 delegation of authority and its supplementary note; anti-fraud policies; anti-harassment policies; whistle-blower rules and protections; policies on conflict of interest; policies on gender equity and equality; and any other relevant information;

33. REQUESTS the Secretariat to consider Contracting Parties that are on the UN Conference on Trade and Development’s List of Small Island Developing States (SIDS) as eligible for sponsorship for delegate travel, whether or not they are formally classified as such on economic grounds in the OECD Development Assistance Committee (DAC) list; and

34. CONFIRMS that the present Resolution and its annexes supersede Resolution XII.1 on *Financial and budgetary matters,* and paragraph 11.a of Resolution VI.17.

**Annex 1[[1]](#footnote-1)**

**Proposed budget scenarios for 2019-2021**

**Scenario A, 0% increase compared to 2016-2018 triennium[[2]](#footnote-2)**

| **Ramsar proposed budget 2019-2021** | **Budget 2019** | **Budget 2020** | **Budget 2021** | **Total Budget 2019-2021** |
| --- | --- | --- | --- | --- |
| **CHF 000'S** |   |   |  |  |
| **INCOME** |  |  |  |   |
| Parties’ contributions | 3,779 | 3,779 | 3,779 | 11,337 |
| Voluntary contributions | 1,065 | 1,065 | 1,065 | 3,195 |
| Income tax | 225 | 225 | 225 | 675 |
| Income interest | 12 | 12 | 12 | 36 |
| **TOTAL INCOME** | **5,081** | **5,081** | **5,081** | **15,243** |
| **EXPENDITURE** |   |   |   |  |
| **A. Secretariat Senior Management** | **1,009** | **1,027** | **1,033** | **3,070** |
| Salaries and social costs | 918 | 930 | 942 | 2,791 |
| Other employment benefits | 51 | 57 | 51 | 159 |
| Travel | 40 | 40 | 40 | 120 |
| **B. Resource Mobilization and Outreach** | **638** | **615** | **603** | **1,856** |
| Salaries and social costs | 450 | 456 | 462 | 1,368 |
| Other employment benefits | 5 | 1 | 5 | 10 |
| CEPA Programme | 30 | 30 | 30 | 90 |
| Communications, translation, publications and reporting implementation | 60 | 60 | 60 | 180 |
| Web/IT support and development | 84 | 59 | 36 | 179 |
| Travel | 10 | 10 | 10 | 30 |
| **C. Regional Advice and Support** | **1,325** | **1,347** | **1,361** | **4,033** |
| Salaries and social costs | 1,178 | 1,196 | 1,214 | 3,588 |
| Other employment benefits | 72 | 76 | 72 | 220 |
| Travel | 75 | 75 | 75 | 225 |
| **D. Support to Regional Initiatives** | **100** | **100** | **100** | **300** |
| Regional networks and centres | 100 | 100 | 100 | 300 |
|  |  |  |  |  |
| **E. Science and policy** | **754** | **733** | **722** | **2,209** |
| Salaries and social costs | 559 | 567 | 575 | 1,700 |
| Other employment benefits | 4 | 1 | 4 | 9 |
| STRP implementation | 35 | 35 | 35 | 105 |
| STRP Chair’s travel | 5 | 5 | 5 | 15 |
| STRP meetings | 50 | 50 | 50 | 150 |
| Ramsar Sites Information Service (maintenance and development) | 91 | 66 | 43 | 200 |
| Travel | 10 | 10 | 10 | 30 |
| **G. Administration** | **436** | **440** | **444** | **1,320** |
| Salaries and social costs | 315 | 319 | 323 | 958 |
| Other employment benefits | 1 | 0 | 1 | 2 |
| Staff hiring and departure costs | 25 | 25 | 25 | 75 |
| Secretariat staff travel | 0 | 0 | 0 | 0 |
| Operating costs including equipment | 95 | 95 | 95 | 285 |
| Planning and Capacity building | 0 | 0 | 0 | 0 |
| **H. Standing Committee services** | **150** | **150** | **150** | **450** |
| Standing Committee delegates’ support | 45 | 45 | 45 | 135 |
| Standing Committee meetings | 10 | 10 | 10 | 30 |
| Standing Committee translation | 60 | 60 | 60 | 180 |
| Simultaneous interpretation at SC meetings | 35 | 35 | 35 | 105 |
| **I. IUCN administrative service charges (maximum)** | **560** | **560** | **560** | **1,680** |
| Administration, Human Resources, Finance and IT services | 560 | 560 | 560 | 1,680 |
| **J. Miscellaneous - Reserve Fund** | **109** | **108** | **109** | **326** |
| Provisions | 50 | 50 | 50 | 150 |
| Legal services | 59 | 58 | 59 | 176 |
| **TOTAL EXPENDITURES** | **5,081** | **5,081** | **5,081** | **15,243** |

**Scenario B, 1.5% increase compared to 2016-2018 triennium**

(Highlighted in red: Increases compared to budget scenario A)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **1.5% increase, Proposed Budget 2019-2021** | **Budget 2019** | **Budget 2020** | **Budget 2021** | **Total Budget 2019-2021** |
| **CHF 000'S** |  |  |  |  |
| **INCOME** |  |  |  |   |
| Parties’ contributions | 3,838 | 3,838 | 3,838 | 11,514 |
| Voluntary contributions | 1,065 | 1,065 | 1,065 | 3,195 |
| Income tax | 243 | 243 | 243 | 729 |
| Income interest | 11 | 11 | 11 | 33 |
| **TOTAL INCOME** | **5,157** | **5,157** | **5,157** | **15,471** |
| **EXPENDITURES** |  |  |  |  |
| **A. Secretariat Senior Management** | **1,014** | **1,032** | **1,038** | **3,085** |
| Salaries and social costs | 918 | 930 | 942 | 2,791 |
| Other employment benefits | 51 | 57 | 51 | 159 |
| Travel | 45 | 45 | 45 | 135 |
| **B. Resource Mobilization and Outreach** | **683** | **660** | **648** | **1,991** |
| Salaries and social costs | 450 | 456 | 462 | 1,368 |
| Other employment benefits | 5 | 1 | 5 | 10 |
| CEPA Programme | 30 | 30 | 30 | 90 |
| Communications, translation, publications and reporting implementation | 100 | 100 | 100 | 300 |
| Web/IT support and development | 84 | 59 | 36 | 179 |
| Travel | 15 | 15 | 15 | 45 |
| **C. Regional Advice and Support** | **1,335** | **1,357** | **1,371** | **4,063** |
| Salaries and social costs | 1,178 | 1,196 | 1,214 | 3,588 |
| Other employment benefits | 72 | 76 | 72 | 220 |
| Travel | 85 | 85 | 85 | 255 |
| **D. Support to Regional Initiatives** | **100** | **100** | **100** | **300** |
| Regional networks and centres | 100 | 100 | 100 | 300 |
| **E. Science and Policy** | **759** | **738** | **727** | **2,224** |
| Salaries and social costs | 559 | 567 | 575 | 1,700 |
| Other employment benefits | 4 | 1 | 4 | 9 |
| STRP implementation | 40 | 40 | 40 | 120 |
| STRP Chair’s travel | 5 | 5 | 5 |  15 |
| STRP meetings | 50 | 50 | 50 | 150 |
| Ramsar Sites Information Service (maintenance and development) | 91 | 66 | 43 | 200 |
| Travel | 10 | 10 | 10 | 30 |
| **G. Administration** | **447** | **451** | **455** | **1,353** |
| Salaries and social costs | 315 | 319 | 323 | 958 |
| Other employment benefits | 1 | 0 | 1 | 2 |
| Staff hiring and departure costs | 25 | 25 | 25 | 75 |
| Secretariat staff travel | 0 | 0 | 0 | 0 |
| Operating costs including equipment | 95 | 95 | 95 | 285 |
| Planning and capacity building | 11 | 11 | 11 | 33 |
|  |  |  |  |  |
| **H. Standing Committee services** | **150** | **150** | **150** | **450** |
| Standing Committee delegates’ support | 45 | 45 | 45 | 135 |
| Standing Committee meetings | 10 | 10 | 10 | 30 |
| Standing Committee translation | 60 | 60 | 60 | 180 |
| Simultaneous interpretation at Standing Committee meetings | 35 | 35 | 35 | 105 |
| **I. IUCN administrative service charges (maximum)** | **560** | **560** | **560** | **1,680** |
| Administration, Human Resources, Finance and IT services | 560 | 560 | 560 | 1,680 |
| **J. Miscellaneous - Reserve Fund** | **109** | **108** | **109** | **326** |
| Provisions | 50 | 50 | 50 | 150 |
| Legal services | 59 | 58 | 59 | 176 |
| **TOTAL EXPENDITURES** | **5,157** | **5,157** | **5,157** | **15,471** |

**Annex 2**

**Estimated core budget contributions by Contracting Parties for 2019-2021**

| **Contracting Party (Membership as at 1 June 2018)** | **2016-2018 UN Scale\*** | **% Ramsar total**  | **Estimated annual contribution 2019-2021 (Scenario A, 0 % increase)** | **Annual contribution 2016-2018** | **Estimated change in annual contribution compared to previous triennium** | **Estimated annual contribution 2019-2021 (Scenario B, 1.5% increase)** | **Annual contribution** **2016-2018** | **Estimated change in annual contribution compared to previous triennium** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Albania | 0.008 | 0.008% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Algeria | 0.161 | 0.165% | 7,871 | 7,872 | -1 | 7,997 | 7,872 | 125 |
| Andorra | 0.006 | 0.006% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Antigua and Barbuda | 0.002 | 0.002% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Argentina | 0.892 | 0.915% | 43,608 | 43,616 | -8 | 44,304 | 43,616 | 688 |
| Armenia | 0.006 | 0.006% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Australia | 2.337 | 2.397% | 114,250 | 114,272 | -22 | 116,075 | 114,272 | 1,803 |
| Austria | 0.720 | 0.738% | 35,199 | 35,206 | -7 | 35,761 | 35,206 | 555 |
| Azerbaijan | 0.060 | 0.062% | 2,933 | 2,934 | -1 | 2,980 | 2,934 | 46 |
| Bahamas | 0.014 | 0.014% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Bahrain | 0.044 | 0.045% | 2,151 | 2,151 | 0 | 2,185 | 2,151 | 34 |
| Bangladesh | 0.010 | 0.010% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Barbados | 0.007 | 0.007% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Belarus | 0.056 | 0.057% | 2,738 | 2,738 | 0 | 2,781 | 2,738 | 43 |
| Belgium | 0.885 | 0.908% | 43,266 | 43,274 | -8 | 43,956 | 43,274 | 682 |
| Belize | 0.001 | 0.001% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Benin | 0.003 | 0.003% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Bhutan | 0.001 | 0.001% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Bolivia (Plurinational State of) | 0.012 | 0.012% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Bosnia and Herzegovina | 0.013 | 0.013% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Botswana | 0.014 | 0.014% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Brazil | 3.823 | 3.921% | 186,898 | 186,933 | -35 | 189,882 | 186,933 | 2,949 |
| Bulgaria | 0.045 | 0.046% | 2,200 | 2,200 | 0 | 2,235 | 2,200 | 35 |
| Burkina Faso | 0.004 | 0.004% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Burundi | 0.001 | 0.001% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Cabo Verde | 0.001 | 0.001% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Cambodia | 0.004 | 0.004% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Cameroon | 0.010 | 0.010% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Canada | 2.921 | 2.996% | 142,801 | 142,828 | -27 | 145,081 | 142,828 | 2,253 |
| Central African Republic | 0.001 | 0.001% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Chad | 0.005 | 0.005% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Chile | 0.399 | 0.409% | 19,506 | 19,510 | -4 | 19,818 | 19,510 | 308 |
| China | 7.921 | 8.123% | 387,239 | 387,313 | -74 | 393,423 | 387,313 | 6,110 |
| Colombia | 0.322 | 0.330% | 15,742 | 15,745 | -3 | 15,993 | 15,745 | 248 |
| Comoros | 0.001 | 0.001% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Congo | 0.006 | 0.006% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Costa Rica | 0.047 | 0.048% | 2,298 | 2,298 | 0 | 2,334 | 2,298 | 36 |
| Côte d'Ivoire | 0.009 | 0.009% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Croatia | 0.099 | 0.102% | 4,840 | 4,841 | -1 | 4,917 | 4,841 | 76 |
| Cuba | 0.065 | 0.067% | 3,178 | 3,178 | 0 | 3,228 | 3,178 | 50 |
| Cyprus | 0.043 | 0.044% | 2,102 | 2,103 | -1 | 2,136 | 2,103 | 33 |
| Czech Republic | 0.344 | 0.353% | 16,817 | 16,821 | -4 | 17,086 | 16,821 | 265 |
| Democratic People's Republic of Korea | 0.005 | 0.005% | 1,000 | 0 | 1,000 | 1,000 | 0 | 1,000 |
| Democratic Republic of the Congo | 0.008 | 0.008% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Denmark | 0.584 | 0.599% | 28,550 | 28,556 | -6 | 29,006 | 28,556 | 450 |
| Djibouti | 0.001 | 0.001% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Dominican Republic | 0.046 | 0.047% | 2,249 | 2,249 | 0 | 2,285 | 2,249 | 36 |
| Ecuador | 0.067 | 0.069% | 3,275 | 3,276 | -1 | 3,328 | 3,276 | 52 |
| Egypt | 0.152 | 0.156% | 7,431 | 7,432 | -1 | 7,550 | 7,432 | 118 |
| El Salvador | 0.014 | 0.014% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Equatorial Guinea | 0.010 | 0.010% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Estonia | 0.038 | 0.039% | 1,858 | 1,858 | 0 | 1,887 | 1,858 | 29 |
| Eswatini | 0.002 | 0.002% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Fiji | 0.003 | 0.003% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Finland | 0.456 | 0.468% | 22,293 | 22,297 | -4 | 22,649 | 22,297 | 352 |
| France | 4.859 | 4.983% | 237,545 | 237,590 | -45 | 241,339 | 237,590 | 3,749 |
| Gabon | 0.017 | 0.017% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Gambia | 0.001 | 0.001% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Georgia | 0.008 | 0.008% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Germany | 6.389 | 6.552% | 312,343 | 312,403 | -60 | 317,331 | 312,403 | 4,928 |
| Ghana | 0.016 | 0.016% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Greece | 0.471 | 0.483% | 23,026 | 23,030 | -4 | 23,394 | 23,030 | 364 |
| Grenada | 0.001 | 0.001% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Guatemala | 0.028 | 0.029% | 1,369 | 1,369 | 0 | 1,391 | 1,369 | 22 |
| Guinea | 0.002 | 0.002% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Guinea-Bissau | 0.001 | 0.001% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Honduras | 0.008 | 0.008% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Hungary | 0.161 | 0.165% | 7,871 | 7,872 | -1 | 7,997 | 7,872 | 125 |
| Iceland | 0.023 | 0.024% | 1,124 | 1,125 | -1 | 1,142 | 1,125 | 17 |
| India | 0.737 | 0.756% | 36,030 | 36,037 | -7 | 36,606 | 36,037 | 569 |
| Indonesia | 0.504 | 0.517% | 24,639 | 24,644 | -5 | 25,033 | 24,644 | 389 |
| Iran (Islamic Republic of) | 0.471 | 0.483% | 23,026 | 23,030 | -4 | 23,394 | 23,030 | 364 |
| Iraq | 0.129 | 0.132% | 6,307 | 6,308 | -1 | 6,407 | 6,308 | 99 |
| Ireland | 0.335 | 0.344% | 16,377 | 16,380 | -3 | 16,639 | 16,380 | 259 |
| Israel | 0.430 | 0.441% | 21,022 | 21,026 | -4 | 21,357 | 21,026 | 331 |
| Italy | 3.748 | 3.844% | 183,231 | 183,266 | -35 | 186,157 | 183,266 | 2,891 |
| Jamaica | 0.009 | 0.009% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Japan | 9.680 | 9.927% | 473,232 | 473,323 | -91 | 480,790 | 473,323 | 7,467 |
| Jordan | 0.020 | 0.021% | 1,000 | 1,000 | 0 | 1,009 | 1,000 | 9 |
| Kazakhstan | 0.191 | 0.196% | 9,338 | 9,339 | -1 | 9,487 | 9,339 | 148 |
| Kenya | 0.018 | 0.018% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Kiribati | 0.001 | 0.001% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Kuwait | 0.285 | 0.292% | 13,933 | 13,936 | -3 | 14,155 | 13,936 | 219 |
| Kyrgyzstan | 0.002 | 0.002% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Lao People's Democratic Republic | 0.003 | 0.003% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Latvia | 0.050 | 0.051% | 2,444 | 2,445 | -1 | 2,483 | 2,445 | 38 |
| Lebanon | 0.046 | 0.047% | 2,249 | 2,249 | 0 | 2,285 | 2,249 | 36 |
| Lesotho | 0.001 | 0.001% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Liberia | 0.001 | 0.001% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Liechtenstein | 0.007 | 0.007% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Lithuania | 0.072 | 0.074% | 3,520 | 3,521 | -1 | 3,576 | 3,521 | 55 |
| Luxembourg | 0.064 | 0.066% | 3,129 | 3,129 | 0 | 3,179 | 3,129 | 50 |
| Madagascar | 0.003 | 0.003% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Malawi | 0.002 | 0.002% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Malaysia | 0.322 | 0.330% | 15,742 | 15,745 | -3 | 15,993 | 15,745 | 248 |
| Mali | 0.003 | 0.003% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Malta | 0.016 | 0.016% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Marshall Islands | 0.001 | 0.001% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Mauritania | 0.002 | 0.002% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Mauritius | 0.012 | 0.012% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Mexico | 1.435 | 1.472% | 70,154 | 70,167 | -13 | 71,274 | 70,167 | 1,107 |
| Monaco | 0.010 | 0.010% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Mongolia | 0.005 | 0.005% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Montenegro | 0.004 | 0.004% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Morocco | 0.054 | 0.055% | 2,640 | 2,640 | 0 | 2,682 | 2,640 | 42 |
| Mozambique | 0.004 | 0.004% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Myanmar | 0.010 | 0.010% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Namibia | 0.010 | 0.010% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Nepal | 0.006 | 0.006% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Netherlands | 1.482 | 1.520% | 72,452 | 72,465 | -13 | 73,609 | 72,465 | 1,144 |
| New Zealand | 0.268 | 0.275% | 13,102 | 13,104 | -2 | 13,311 | 13,104 | 207 |
| Nicaragua | 0.004 | 0.004% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Niger | 0.002 | 0.002% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Nigeria | 0.209 | 0.214% | 10,218 | 10,219 | -1 | 10,381 | 10,219 | 162 |
| Norway | 0.849 | 0.871% | 41,506 | 41,514 | -8 | 42,168 | 41,514 | 654 |
| Oman | 0.113 | 0.116% | 5,524 | 5,525 | -1 | 5,613 | 5,525 | 88 |
| Pakistan | 0.093 | 0.095% | 4,547 | 4,547 | 0 | 4,619 | 4,547 | 72 |
| Palau | 0.001 | 0.001% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Panama | 0.034 | 0.035% | 1,662 | 1,662 | 0 | 1,689 | 1,662 | 27 |
| Papua New Guinea | 0.004 | 0.004% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Paraguay | 0.014 | 0.014% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Peru | 0.136 | 0.139% | 6,649 | 6,650 | -1 | 6,755 | 6,650 | 105 |
| Philippines | 0.165 | 0.169% | 8,066 | 8,068 | -2 | 8,195 | 8,068 | 127 |
| Poland | 0.841 | 0.862% | 41,115 | 41,122 | -7 | 41,771 | 41,122 | 649 |
| Portugal | 0.392 | 0.402% | 19,164 | 19,168 | -4 | 19,470 | 19,168 | 302 |
| Republic of Korea | 2.039 | 2.091% | 99,682 | 99,701 | -19 | 101,274 | 99,701 | 1,573 |
| Republic of Moldova  | 0.004 | 0.004% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Romania | 0.184 | 0.189% | 8,995 | 8,997 | -2 | 9,139 | 8,997 | 142 |
| Russian Federation | 3.088 | 3.167% | 150,965 | 150,994 | -29 | 153,376 | 150,994 | 2,382 |
| Rwanda | 0.002 | 0.002% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Saint Lucia | 0.001 | 0.001% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Samoa | 0.001 | 0.001% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Sao Tome and Principe | 0.001 | 0.001% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Senegal | 0.005 | 0.005% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Serbia | 0.032 | 0.033% | 1,564 | 1,565 | -1 | 1,589 | 1,565 | 24 |
| Seychelles | 0.001 | 0.001% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Sierra Leone | 0.001 | 0.001% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Slovakia | 0.160 | 0.164% | 7,822 | 7,824 | -2 | 7,947 | 7,824 | 123 |
| Slovenia | 0.084 | 0.086% | 4,107 | 4,107 | 0 | 4,172 | 4,107 | 65 |
| South Africa | 0.364 | 0.373% | 17,795 | 17,799 | -4 | 18,079 | 17,799 | 280 |
| South Sudan | 0.003 | 0.003% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Spain | 2.443 | 2.505% | 119,433 | 119,455 | -22 | 121,340 | 119,455 | 1,885 |
| Sri Lanka | 0.031 | 0.032% | 1,516 | 1,516 | 0 | 1,540 | 1,516 | 24 |
| State of Libya | 0.125 | 0.128% | 6,111 | 6,112 | -1 | 6,209 | 6,112 | 97 |
| Sudan | 0.010 | 0.010% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Suriname | 0.006 | 0.006% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Sweden | 0.956 | 0.980% | 46,737 | 46,746 | -9 | 47,483 | 46,746 | 737 |
| Switzerland | 1.140 | 1.169% | 55,732 | 55,743 | -11 | 56,622 | 55,743 | 879 |
| Syrian Arab Republic | 0.024 | 0.025% | 1,173 | 1,174 | -1 | 1,192 | 1,174 | 18 |
| Tajikistan | 0.004 | 0.004% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Thailand | 0.291 | 0.298% | 14,226 | 14,229 | -3 | 14,453 | 14,229 | 224 |
| The former Yugoslav Republic of Macedonia | 0.007 | 0.007% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Togo | 0.001 | 0.001% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Trinidad and Tobago | 0.034 | 0.035% | 1,662 | 1,662 | 0 | 1,689 | 1,662 | 27 |
| Tunisia | 0.028 | 0.029% | 1,369 | 1,369 | 0 | 1,391 | 1,369 | 22 |
| Turkey | 1.018 | 1.044% | 49,768 | 49,777 | -9 | 50,562 | 49,777 | 785 |
| Turkmenistan | 0.026 | 0.027% | 1,271 | 1,271 | 0 | 1,291 | 1,271 | 20 |
| Uganda | 0.009 | 0.009% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Ukraine | 0.103 | 0.106% | 5,035 | 5,036 | -1 | 5,116 | 5,036 | 80 |
| United Arab Emirates | 0.604 | 0.619% | 29,528 | 29,534 | -6 | 30,000 | 29,534 | 466 |
| United Kingdom | 4.463 | 4.577% | 218,186 | 218,227 | -41 | 221,670 | 218,227 | 3,443 |
| United Republic of Tanzania | 0.010 | 0.010% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Uruguay | 0.079 | 0.081% | 3,862 | 3,863 | -1 | 3,924 | 3,863 | 61 |
| Uzbekistan | 0.023 | 0.024% | 1,124 | 1,125 | -1 | 1,142 | 1,125 | 17 |
| Venezuela (Bolivarian Republic of) | 0.571 | 0.586% | 27,915 | 27,920 | -5 | 28,361 | 27,920 | 441 |
| Viet Nam | 0.058 | 0.060% | 2,835 | 2,836 | -1 | 2,881 | 2,836 | 45 |
| Yemen | 0.010 | 0.010% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Zambia | 0.007 | 0.007% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| Zimbabwe | 0.004 | 0.004% | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| **Total** | **76.059** | **78.000%** | **3,779,000** | **3,778,701** | **299** | **3,838,000** | **3,778,701** | **59,299** |
| Other contributions |   |   |   |   |   |   |   |   |
| United States of America\*\* |   | 22% | 1,065,799 | 1,065,799 | 0 | 1,065,799 | 1,065,799 | 0 |
|   |   |   |   |   |   |   |   |   |
| **Grand Total** |   | **100%** | **4,844,799** | **4,844,500** | **299** | **4,903,799** | **4,844,500** | **59,299** |

\* As per UN Resolution A/RES/70/245; revised UN Scale for triennium will be applied when released

\*\* As previously, 22% of total contributions from Contracting Parties

**Annex 3**

**Analysis of 2019-2021 budgeted non-core items, in order of priority (to be decided at COP13)**

|  |  |  |
| --- | --- | --- |
| **No.** | **Non-core funds 2019 - 2021** | **3-year funding requirement (' 000 CHF)** |
|  |   |   |
|  |   |   |
|  |   |   |
|  |   |   |
|  |   |   |
|  |   |   |
|  | **Total** |  |

**Annex 4**

**Secretariat staff (core) for 2019-2021 as per budget in Annex 1**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Team** | **2018** | **2019** | **2020** | **2021** |
| Secretariat Senior Management | 1 S, 1 M2, 1 A3 | 1 S, 1 M2, 1 P2, 2 A3 | 1 S, 1 M2, 1 P2, 2 A3 | 1 S, 1 M2, 1 P2, 2 A3 |
| Resource Mobilization and Outreach | 1 M1, 1 P2, 1 P1 | 1 M1, 1 P1, 1 A3 | 1 M1, 1 P1, 1 A3 | 1 M1, 1 P1, 1 A3 |
| Regional Advice and Support | 4 M1, 2 P1, 4 interns | 4 M1, 2 P1, 4 interns | 4 M1, 2 P1, 4 interns | 4 M1, 2 P1, 4 interns |
| Science and Policy | 1 M1, 1P1  | 1 M1, 2 P1, 1 A3 | 1 M1, 2 P1, 1 A3 | 1 M1, 2 P1, 1 A3 |
| Administration | 1 P2, 1 P1, 1 P1 (50%), 3 A3 | 1 P2, 1 P1 (50%), 1 A2 | 1 P2, 1 P1 (50%), 1 A2 | 1 P2, 1 P1 (50%), 1 A2 |
| **Total** | **23.5 staff** | **24.5 staff** | **24.5 staff** | **24.5 staff** |
| **Total costs (in '000 CHF)** | **3,430** | **3,552** | **3,603** | **3,649** |

Note:

2018 staff numbers and positions shown for reference. Costs budgeted and allocated to budget lines on the basis of current core-funded positions. Team refer to the categorization of expenditures as listed in Annex 1.

Levels as per IUCN HR policy and guidelines on position classification.

S = Secretary General; M1-M2 = management positions; P1-P2 = professional positions; A1-A3 = support positions

1. The Secretariat notes that the presented budget scenarios include details and background information as per the discussions and decisions of the Subgroup on Finance and SC54 to help Contracting Parties to take a decision on the final budget to be adopted. The final resolution would be consistent with previous years and include only the totals of the main categories [↑](#footnote-ref-1)
2. As noted in para 4 of the report of the Subgroup on Finance, budget scenario A includes a full-time Accounting Assistant at A2-level. To accommodate this, budget in the lines of Communications, Web/IT support and development, Support to Regional Initiatives and Ramsar Sites Information Service maintenance was reduced. The Subgroup on Finance recommended that surplus be used to partly finance activities such as communications, staff travel and regional initiatives. Should the surplus be finished and/or not enough surplus be available, it asks the Secretariat to re-balance the budget and look for economies. [↑](#footnote-ref-2)