



Annex 15

**STATUS OF INCOME AND EXPENDITURE AND HUMAN RESOURCES TO SUPPORT
CDM ACTIVITIES DURING THE 2010-2011 BIENNIUM
(ALL FIGURES IN USD AS AT 31 DECEMBER 2010)**

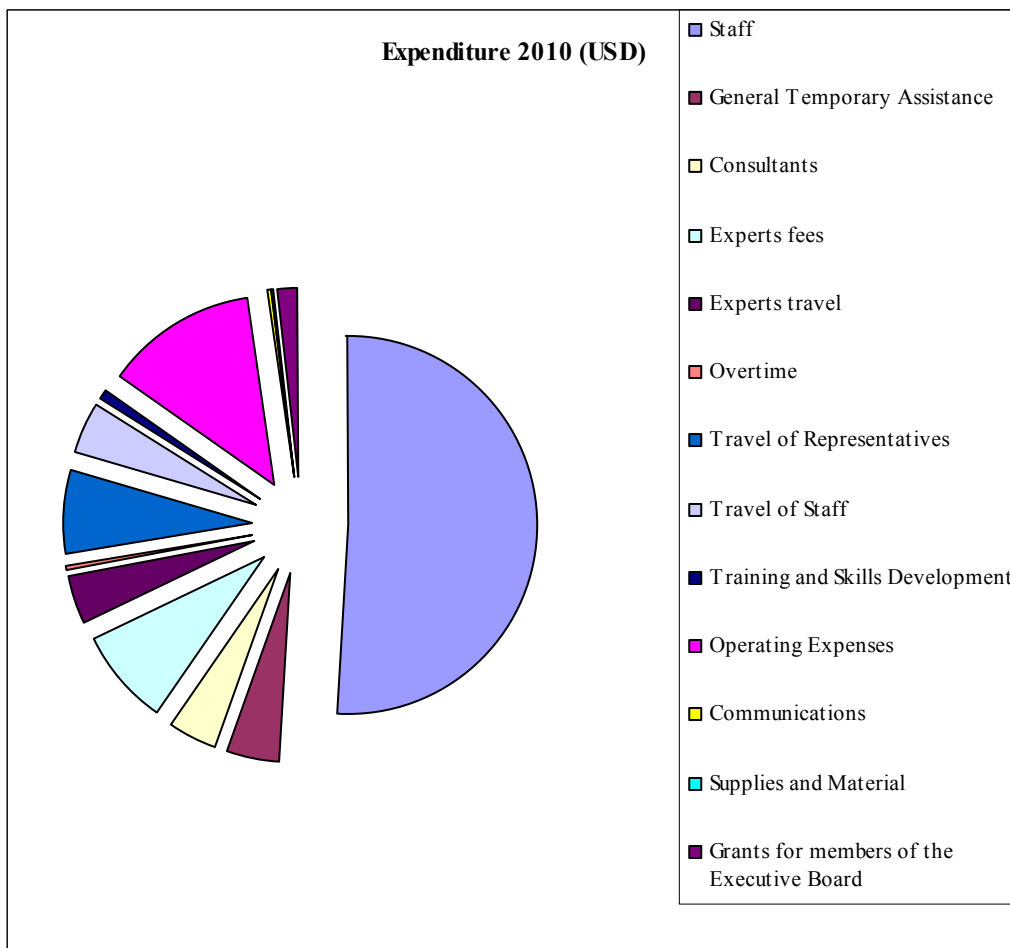
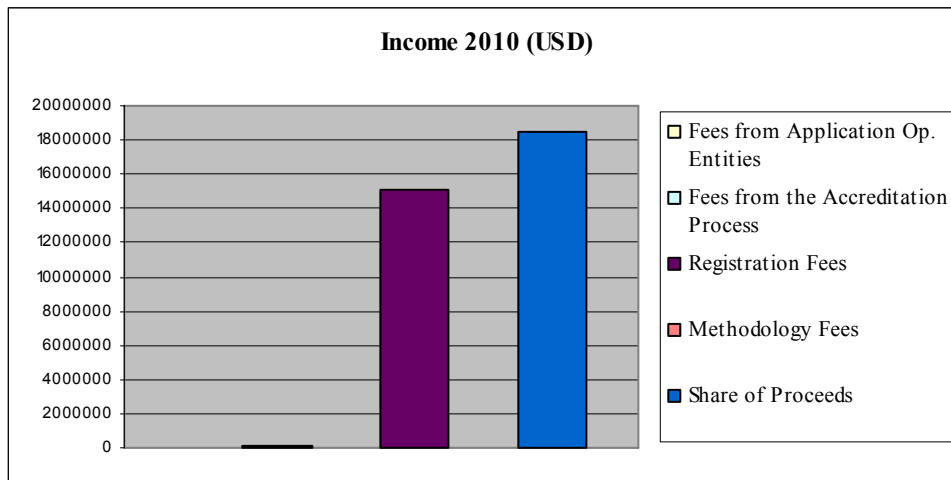
Table 1: Shows the income received in 2010 and also includes the carry-over from 2009 (in USD).

Carry over figure from 2009 ¹	35,972,219
Re-assignment of contributions to JI and Participation Funds	-3,513,189
Interest 2010	1,303,000
Fees from Application Op. Entities	108,120
Fees from the Accreditation Process	23,859
Registration Fees	15,046,459
Methodology Fees	27,767
Share of Proceeds	18,481,617
<i>Sub-Total (fees/SOPs)</i>	<i>33,687,822</i>
Total income 2010	67,449,852

Table 2: SOP/Fee Expenditure in 2010 (in USD). The table below shows expenditure by object of expenditure from 1 January to 31 December 2010.

Staff	13,290,830
General Temporary Assistance	1,099,604
Consultants	1,098,450
Experts fees	2,158,429
Experts travel	1,134,598
Overtime	51,651
Travel of Representatives	1,893,070
Travel of Staff	1,149,206
Training and Skills Development	194,047
Operating Expenses	3,224,443
Communications	33,482
Supplies and Material	92,280
Grants for members of the Executive Board	446,000
<i>Sub-total</i>	<i>25,866,089</i>
13% overheads	3,362,592
Total 2010	29,228,680

¹ Includes USD 3,099,055 accrued interest from 2008-2009.



**Table 3:** Balance of income from SOP/fees (in USD)

Total revenue available	67,449,852
Less expenditure	29,228,680
Balance available	38,221,172

NB: Operating reserve of USD 45,000,000 is not included in the above table.

Table 4: Expenditure by Unit (in USD) (from 1 May to 31 December)

This table shows the expenditure associated with units under the new structure (i.e. with effect from 1 May 2010). It does not include any overheads. Process Management includes costs for meetings of the Accreditation, Afforestation/Reforestation, Methodology and Small-scale Panels.

Process Management	2,885,487
Standard Setting	3,091,996
Project & Entity Assessment	5,326,346
Organization & Stakeholder Development	1,015,189
Strategy & Policy Development	381,069
Office of the Director	134,251
Services & Management Support	1,848,470
Executive Board Meetings	1,293,804
DNA & Regional Meetings	964,173
IT Governance	1,535,790

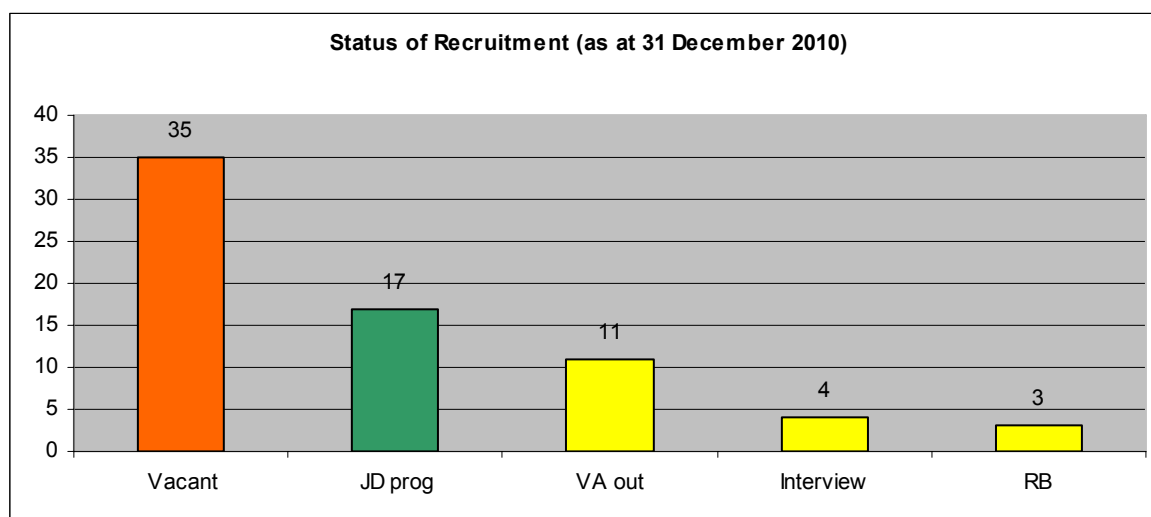


Status of human resources

Table 5: Status of vacant posts

The table and chart below detail the recruitment status of CDM approved vacant posts as at 31 December 2010.

	OSD	SPD	SMS	PMU	SSU	PEA	OD	Totals
JD prog	5	1	3	2	3	3		17
VA out	6			2		2	1	11
Interview		1	1	2				4
RB				2	1			3
Totals	11	2	4	8	4	5	1	35

**Table 6:** Estimated Recruitment Dates

The table below shows that a total of 32 recruitments out of the 51 that had been estimated have been achieved by 31 December 2010.

		Offers of Appointment Send Dates							
Level	Unit	September		October		November		December	
		Estimated	Achieved	Estimated	Achieved	Estimated	Achieved	Estimated	Achieved
P4	PEA			1					1
	OSD				1	2			
	PMU	2			1				
	SMS				1	1			
	SSU	1			1				
	SPD								
P3	PEA				1	3	3		
	OSD	1	1			4	2		
	PMU			1		2			
	SMS		1		1	3			



Offers of Appointment Send Dates									
Level	Unit	September		October		November		December	
		Estimated	Achieved	Estimated	Achieved	Estimated	Achieved	Estimated	Achieved
	SSU								
	SPD								
P2	PEA	7			5				
	OSD	1	1						
	PMU			2	1	2	1		
	SMS			1		1	1		
	SSU	2	1	1	1	1			
	SPD								
G6	PEA								
	OSD			1			1		
	PMU								
	SMS								
	SSU								
	SPD								
G5	PEA								
	OSD			2					
	PMU						1		
	SMS	1	1	1		1			
	SSU								
	SPD								
G4	PEA	2			2				
	OSD								
	PMU	1							
	SMS	2	1						1
	SSU								
	SPD								
G3	PEA								
	OSD								
	PMU			1					
	SMS								
	SSU								
	SPD								
Totals		20	6	11	15	20	9		2
Total estimated				51					
Total achieved				32					

History of the document

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