



Annex 5

**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)**

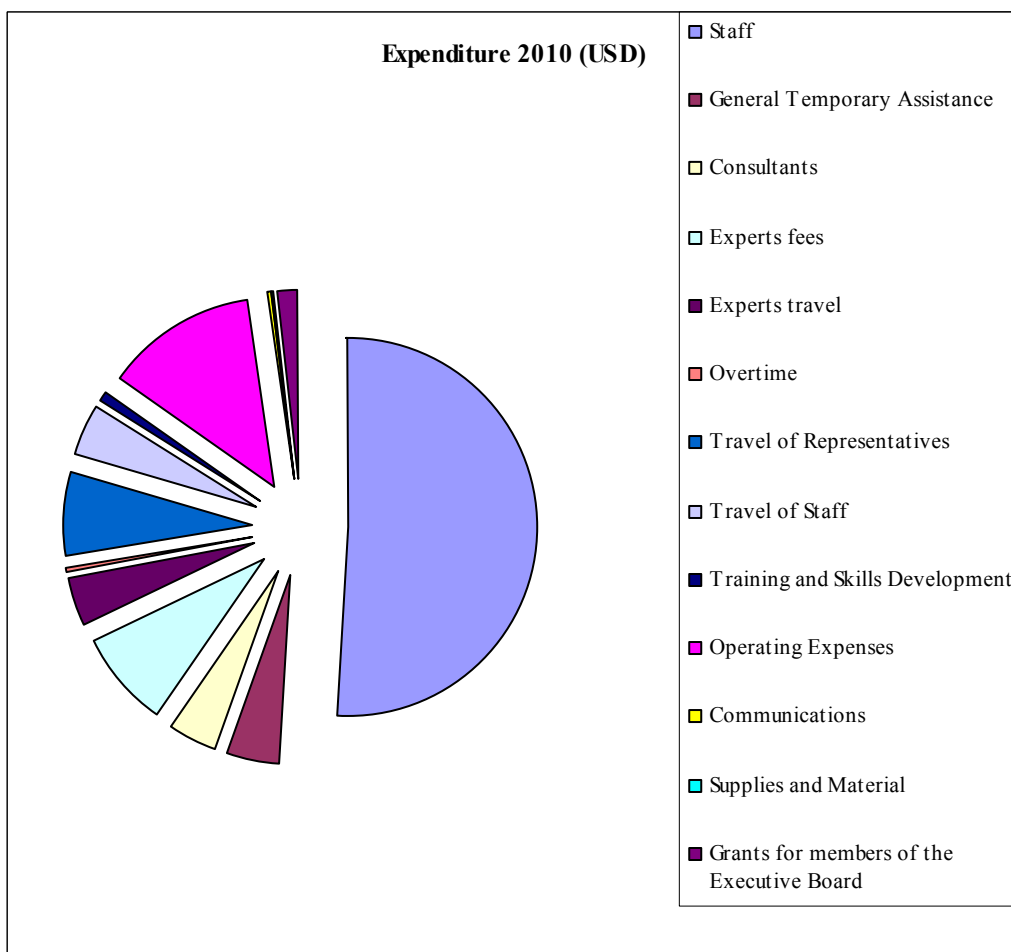
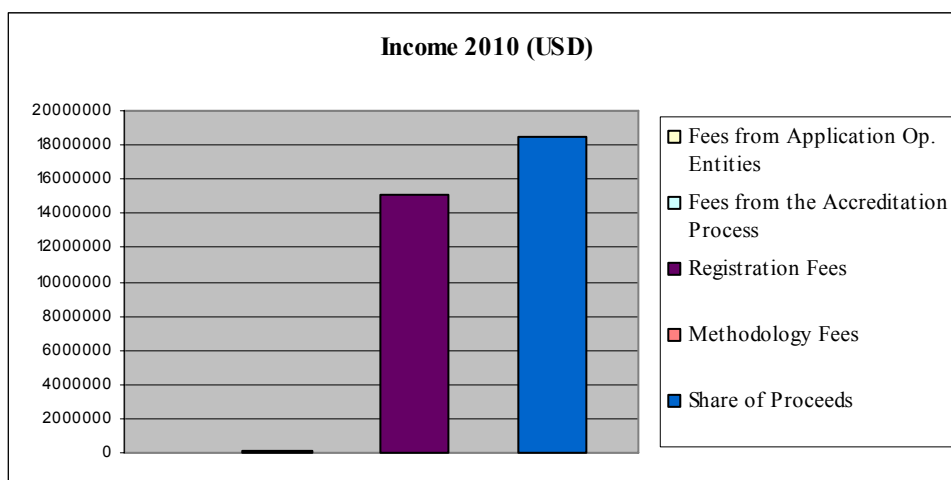
Table 1: Shows the income received in 2010 and also includes the carry-over from 2009 (in USD).

Carry over figure from 2009 ¹	35,972,219
Re-assignment of contributions to JI and Participation Funds	-3,513,189
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	66,146,852

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	3,446,039
Communications	33,482
Supplies and Material	92,280
Grants for members of the Executive Board	446,000
<i>Sub-total</i>	<i>26,087,685</i>
13% overheads	3,391,399
Total 2010	29,479,084

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



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

Total revenue available	66,146,852
Less expenditure	29,479,084
Balance available	36,667,768

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.

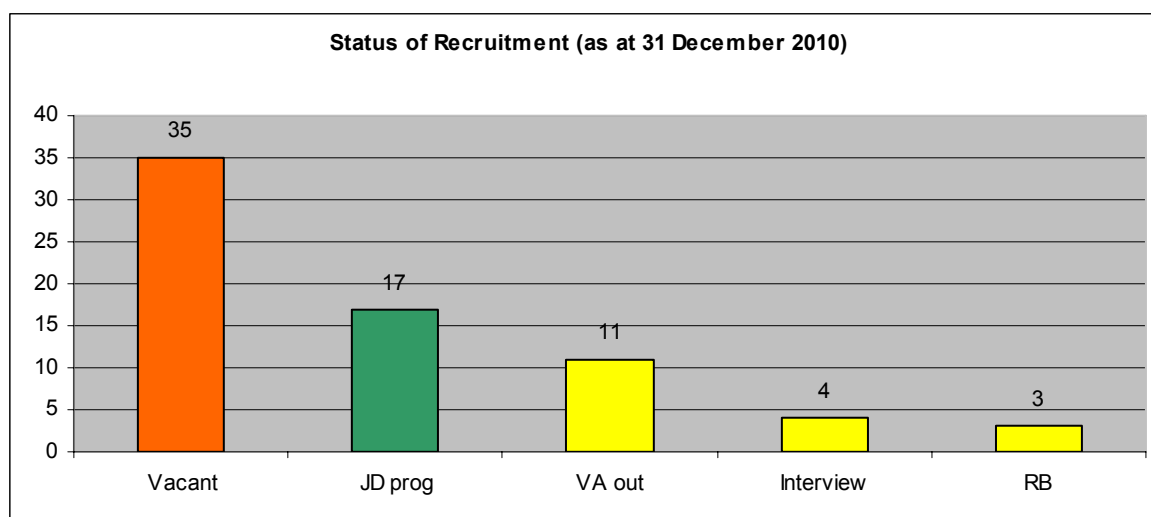
Process Management	2,820,848
Standard Setting	3,106,085
Project & Entity Assessment	5,225,798
Organization & Stakeholder Development	993,602
Strategy & Policy Development	376,179
Office of the Director	132,112
Services & Management Support	1,814,821
Executive Board Meetings	1,309,836
DNA & Regional Meetings	964,173
IT Governance	1,473,795

**Status of human resources****Table 5:** Status of vacant posts

As at 31 December 2010, the following positions were still vacant. The table that follows shows the breakdown of the vacant CDM posts by sub programme.

	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

The figure below indicates the status of the approved and vacant posts in CDM in terms of where they are in the recruitment process.

**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								



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P3	PEA				1	3	3		
	OSD	1	1			4	2		
	PMU			1		2			
	SMS		1		1	3			
	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						
