



# Status of Budget and Resources

**A presentation to the Executive Board at its 41st Meeting**

# MAP Revision

- The Secretarial and IT support has been added to the MAP 2008 ver. 1
- The increase brings the total 2008 budget from USD 21.5 million to USD 21.7 million
- This is an increase of just 1%
- Since there is not change in substantive activities the revised MAP will be identified as **MAP 2008 ver. 1.1**

## Income in 2008 (in USD)

Carry-over: **9,439,831**

Contributions in 2008 from Parties: **127,214**

(of which USD 114,266 towards DNA activities)

Fees/SOPs income: **19,234,664**

The breakdown is:

Accred. Fee: 59,975

Reg. Fee: 9,658,884

Meth Fee: 44,624

SOP: 9,531,156

**TOTAL RESOURCES AVAILABLE (Less DNA portion): 28, 162,335**



Expenditure in 2008 (in USD) and cash flow

Expenditure: **9,811,845** (45% of 2008 budget)

Resources available: **18,3 million**

A carry-over maybe expected in 2009 of approximately USD 7 million (based on current expenditure rate)

This carry over will represent 30% of the 2009 budget as calculated now (USD 23.1 million))