

- Increase management capacity – (operational, quality management/control e.g. both secretariat output and overall system e.g. maintenance of VVM and other quality measures)

(Coordinator, managers, quality professional and support, professional to take care of cross cutting issues (e.g. Nairobi Framework, CDM Bazaar, CB)

- Methodologies

- Continuous quality/editing capacity (initially I.t. consultancy)
- Support to more structured SSC process (professional)

- Registration and Issuance

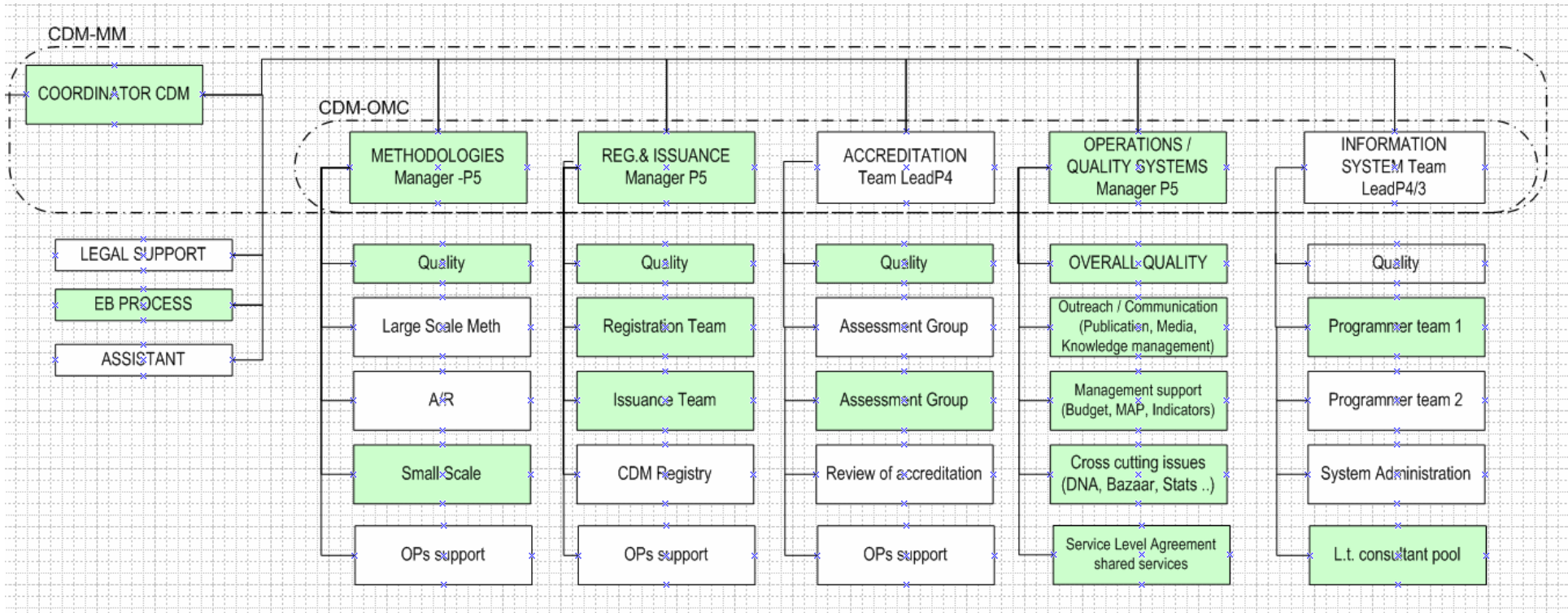
- Increased caseload and PoA (professional and support)
- Short term resources provisions to address peak or new roles/functions (included)
- CDM related economic project analyses (consultancy)

- Accreditation (professional)

- Communication (senior consultancy provisions, general support added)

- Statistical information (external/internal use) (statistics/indicator professional)





(in USD)

Focal area	2006 Budget		2007 v 2		2008 (as in 2007 v2)		2008 -2012 Budget (yearly)	
	Core	Suppl.	Core	Suppl.	Core	Fees	Core	Fees
Methodology	886,200	2,154,800	886,200	2,959,200	0	3,944,500	0	4,267,500
Registration and Issuance	135,000	3,018,000	135,000	3,542,000	0	2,673,000	0	3,462,000
Accreditation	434,200	450,700	464,800	866,800	0	2,661,200	0	2,897,199
Information Systems and CDM Registry	40,000	823,000	40,000	1,186,000	0	1,259,000	0	1,588,500
Overall system quality management/control, operations, communication and cross cutting issues	n/a	n/a	n/a	n/a	n/a	n/a	0	5,263,046
Coordination	506,429	1,565,680	506,429	3,830,700	296,750	5,868,659	296,750	2,606,074
Subtotal	2,001,829	8,012,180	2,032,429	12,384,700	296,750	16,406,359	296,750	20,084,318
13% overhead	260,238	1,041,583	264,216	1,610,011	38,578	2,132,827	38,578	2,610,961
<b>Total by budget</b>	<b>2,262,067</b>	<b>9,053,763</b>	<b>2,296,645</b>	<b>13,994,711</b>	<b>335,328</b>	<b>18,539,186</b>	<b>335,328</b>	<b>22,695,279</b>
Total of Core and Suppl. budget (*)	11,315,830		15,269,153		18,874,513		23,030,607	
% of supplementary/fees in total	19.99%	80.01%	15.04%	84.96%	1.78%	98.22%	1.46%	98.54%



Financing of the budget: USD 22.6 million

USD 21.9 million -> fees and SOPs (conservative scenario)

USD 0.7 million ->:

- assessment fees (~1.2million),
- the interest rate on the USD 30 million reserve

Based on this, the CDM will be able to operate without any need to revise the current SOP scheme.

