

Estimated Budget and Expenditure Performance January - April 2008

Components of the Budget of US\$ 3.4 million (excludes the US\$ 0.6 million being managed separately by FAO management for the Special session of the Conference and development of the Strategic Framework and Medium-Term Plan)	Budget	Expected expenditure to end April	Actual Expenditure estimate to end of April	% over or under expenditure to end of April
Chair of CoC- IEE (Travel and Honorarium)	270,000	98,182	81,664	-17%
Secretariat to CoC-IEE (staff and consultants)	960,000	349,091	116,347	-67%
Senior consultant (secretary)			18,300	
P5 Temporary (1)			36,304	
P2 level consultant			5,323	
General Service temporary (1)			23,064	
Transaction processing			11,000	
Secretary to Chair of CoC - IEE (50% of salary)			17,106	
Web site			5,250	
Meeting and documentation costs	2,170,000	948,636	716,701	-24%
Interpreters	1,170,000	585,000	295,000	
Messengers			1,991	
Translation and printing	1,000,000	363,636	419,710	(+15%)
TOTAL	3,400,000	1,395,909	914,712	-35%

Expenditure to date is 35% under budget. the only area of over expenditure is 15 percent for translation and printing.