

Budget for Interim Period, 2 February to 30 June 2013

Items	2 February to 30 June 2013	Description
Personnel cost	\$173,016	Staffing as in PrepCon-03-INF-06 at UN grades, Executive Secretary P5, Data Manager P3, and Administration Officer P1.
Recruitment	\$10,000	Recruitment expenses for administration officer
Plant and equipment	\$46,000	3 new PCs, new Server, Software licences, Telephones and router, Office furniture, etc.
Travel and accommodation	\$5,000	Miscellaneous secretariat travel,
Scientific experts	\$0	
Developing States	\$0	Provision for developing State Contracting Party travel and subsistence to meetings.
Contracted services	\$37,500	Web site changes, GIS training, Database change requests, Computer maintenance, Remote backup, Email screening, Office moving costs, Accounting.
Telephone, internet and web site hosting	\$8,750	Telephone and internet access, Main website, Data web site.
Rent and associated services	\$10,000	Deposit, cleaning
Other	\$8,333	Insurance and other items.
Total	\$298,599	
Carry over	\$145,000	
Amount to be funded	153,599	

Budget for financial year 1 July 2013 – 30 June 2014

Item	1 July 2013 - 30 June 2014	Description
Personnel cost	\$499,069	Staffing as in PrepCon-03-INF-06 at UN grades, Executive Secretary P5, Data Manager P3, Data Assistant and Administration Officer P1.
Recruitment	\$150,000	Interviews for 4 external candidates; family airfares and moving expenses for one staff members.
Plant and equipment	\$10,000	3 new PCs, new Server, Software licences, Telephones and router, Office furniture, etc.
Travel and accommodation	\$85,000	One SPRFMO meeting -2 or 3 people, 2 overseas trips for representation, domestic travel.
Scientific experts	\$20,000	Travel to one meeting plus fees.
Developing States	\$10,000	Provision for one developing State Contracting Party travel and subsistence to two meetings.
Contracted services	\$83,000	Database change requests, Computer maintenance, Remote backup, Email screening, Accountancy.
Telephone, internet and web site hosting	\$21,000	Telephone and internet access, Main website, Data web site.
Rent and associated services	\$20,000	Rent and cleaning
Other	\$20,000	Insurance and other items.
Total	\$918,069	