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Programme and Budget Committee

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Item 5 of the provisional agenda

PROGRAMME AND BUDGETS, 2008-2009*

Proposals of the Director-General

Corrigendum

I. Programmes B.1 and B.2

1. During the production of the financial tables for the document IDB.33/7-PBC.23/7 a data entry error occurred, which resulted in resources being swapped between Programmes B.1 and B.2.
2. The error has now been corrected and the affected tables are reproduced in the present corrigendum. The correction is limited to tables showing resources for Programmes B.1 and B.2. It has neither a bearing on the grand total of the resources, nor does it change the resources allocated to the Major Programmes.

For reasons of economy, this document has been printed in a limited number. Delegates are kindly requested to bring their copies of documents to meetings.

* The present document has not been edited.



Page 27, Major Programme B: Executive Direction and Strategic Management, replace table entitled "By programme"

Major Programme B: EXECUTIVE DIRECTION AND STRATEGIC MANAGEMENT

By programme

	Posts		Regular and operational budgets	Technical cooperation (extrabudgetary)	TOTAL
	P	GS			
B.1. Executive Direction	5.20	9.20	4,390,630		4,390,630
B.2. Strategic Planning & UN System Coordination	7.25	4.10	4,182,930		4,182,930
B.3. Evaluation	4.00	2.00	1,507,300		1,507,300
B.4. Public Advocacy	2.30	3.20	1,585,880		1,585,880
B.5. Legal Services	3.05	2.00	1,134,230		1,134,230
B.6. Internal Oversight	4.00	2.00	1,401,680		1,401,680
B. Total major programme	25.80	22.50	14,202,650		14,202,650

Page 28, Programme B.1: Executive Direction, replace table entitled "Resource estimates"

Programme B.1: Executive Direction

Resource estimates (in euros)

Posts			2008-2009 estimates (after recosting)		
Professional	General		Regular budget	Operational budget	Total
	Service	Total			
5.20	9.20	14.40			
			Staff costs	3,515,930	3,515,930
			Consultants	119,600	119,600
			Meetings	169,400	169,400
			Official travel	561,200	561,200
			Operating costs	20,300	20,300
			Information and comm. techn.	4,200	4,200
			Total gross expenditure	4,390,630	4,390,630
			Total net resources	4,390,630	4,390,630

Page 29, Programme B.2: Strategic Planning and United Nations System Coordination, replace table entitled "Resource estimates"

Programme B.2: Strategic Planning and United Nations System Coordination

Resource estimates (in euros)

Posts			2008-2009 estimates (after recosting)		
Professional	General Service	Total	Regular budget	Operational budget	Total
7.25	4.10	11.35			
			Staff costs	3,516,730	3,516,730
			Consultants	60,200	60,200
			Meetings	21,200	21,200
			Official travel	116,400	116,400
			Operating costs	392,400	392,400
			Information and comm. techn.	76,000	76,000
			Total gross expenditure	4,182,930	4,182,930
			Total net resources	4,182,930	4,182,930

Pages 124 and 125, annex A, replace table 1 entitled "Regular and operational budget expenditure and income by Major Programme and Programme"

Annex A

Table 1. Regular and operational budget expenditure and income by Major Programme and Programme
(In euros)

Programme	2006-2007 approved budget a/ 1	2008-2009 resource growth at 2006-2007 rates 2	2008-2009 resource requirements at 2006-2007 rates 3	Recosting to 2008-2009 rates 4	2008-2009 resource requirements at 2008-2009 rates 5	Per cent of total budget 2006-2007 2008-2009 6 7	
Expenditure							
A POLICY-MAKING ORGANS							
A.1 Meetings of the Policy-making organs	3,067,560	361,520	3,429,080	181,600	3,610,680	1.8%	2.0%
A.2 PMO Secretariat and Member relations	1,486,530	114,000	1,600,530	31,600	1,632,130	0.9%	0.9%
Subtotal	4,554,090	475,520	5,029,610	213,200	5,242,810	2.6%	2.8%
B EXECUTIVE DIRECTION AND STRATEGIC MANAGEMENT							
B.1 Executive Direction	4,644,790	(399,820)	4,244,970	145,660	4,390,630	2.7%	2.4%
B.2 Strategic Planning & UN System Coordination	4,222,980	(51,380)	4,171,600	11,330	4,182,930	2.4%	2.3%
B.3 Evaluation	1,769,320	(280,320)	1,489,000	18,300	1,507,300	1.0%	0.8%
B.4 Public Advocacy	454,400	1,076,810	1,531,210	54,670	1,585,880	0.3%	0.9%
B.5 Legal Services	1,104,260	9,830	1,114,090	20,140	1,134,230	0.6%	0.6%
B.6 Internal Oversight	1,575,280	(192,000)	1,383,280	18,400	1,401,680	0.9%	0.8%
Subtotal	13,771,030	163,120	13,934,150	268,500	14,202,650	7.9%	7.7%
C POVERTY REDUCTION THROUGH PRODUCTIVE ACTIVITIES							
C.0 Poverty Reduction through Productive Activities	21,273,415	6,928,963	28,202,378	798,955	29,001,333	12.2%	15.7%
Subtotal	21,273,415	6,928,963	28,202,378	798,955	29,001,333	12.2%	15.7%
D TRADE CAPACITY-BUILDING							
D.0 Trade Capacity-building	25,622,493	(4,786,339)	20,836,154	677,160	21,513,314	14.7%	11.6%
Subtotal	25,622,493	(4,786,339)	20,836,154	677,160	21,513,314	14.7%	11.6%
E ENERGY AND ENVIRONMENT							
E.0 Energy and Environment	22,925,363	2,607,009	25,532,372	701,205	26,233,577	13.2%	14.2%
Subtotal	22,925,363	2,607,009	25,532,372	701,205	26,233,577	13.2%	14.2%
F CROSS-CUTTING PROGRAMMES & COUNTRY-LEVEL COHERENCE							
F.1 Industrial Research and Statistics	8,783,807	(2,012,060)	6,771,747	183,345	6,955,092	5.0%	3.8%
F.2 Special Programmes	8,424,021	(1,764,595)	6,659,426	219,140	6,878,566	4.8%	3.7%
F.3 Country-Level and Regional Coherence	9,981,250	1,075,225	11,056,475	612,120	11,668,595	5.7%	6.3%
F.4 Field Operations Support	8,934,880	232,845	9,167,725	354,300	9,522,025	5.1%	5.1%
Subtotal	36,123,958	(2,468,585)	33,655,373	1,368,905	35,024,278	20.7%	18.9%
G SUPPORT SERVICES AND GENERAL MANAGEMENT							
G.1 Human Resource Management	6,225,865	(46,160)	6,179,705	199,025	6,378,730	3.6%	3.4%
G.2 Financial Services	6,954,500	43,530	6,998,030	236,500	7,234,530	4.0%	3.9%
G.3 Procurement and Logistics	7,280,575	757,190	8,037,765	332,875	8,370,640	4.2%	4.5%
G.4 Information and Communication Management	8,342,770	980	8,343,750	243,250	8,587,000	4.8%	4.6%
G.5 Direction and Management	1,245,890	107,310	1,353,200	45,100	1,398,300	0.7%	0.8%
G.6 International Public Sector Accounting Standards		1,150,800	1,150,800	44,200	1,195,000	0.0%	0.6%
Subtotal	30,049,600	2,013,650	32,063,250	1,100,950	33,164,200	17.3%	17.9%
I INDIRECT COSTS							
I.1 Contribution to Shared Serv & other Indirect Costs	19,864,871	(441,381)	19,423,490	1,233,900	20,657,390	11.4%	11.2%
Subtotal	19,864,871	(441,381)	19,423,490	1,233,900	20,657,390	11.4%	11.2%
TOTAL expenditure (excl. major programme H)	174,184,820	4,491,957	178,676,777	6,362,775	185,039,552	100.0%	100.0%
H BUILDINGS MANAGEMENT							
H.1 Common Buildings Management	55,236,720	(5,132,010)	50,104,710	4,774,300	54,879,010	96.6%	96.4%
H.2 Joint Buildings Management	1,927,000	9,760	1,936,760	112,100	2,048,860	3.4%	3.6%
TOTAL expenditure (major programme H)	57,163,720	(5,122,250)	52,041,470	4,886,400	56,927,870	100.0%	100.0%

a/ Reflects budget adjustments to the base.

(Continued next page)

Table 1 (continued)

Programme	2006-2007 approved budget a/ 1	2008-2009 resource growth at 2006-2007 rates 2	2008-2009 resource requirements at 2006-2007 rates 3	Recosting to 2008-2009 rates 4	2008-2009 resource requirements at 2008-2009 rates 5	Per cent of total budget	
						2006-2007 6	2008-2009 7
Income							
A POLICY-MAKING ORGANS							
Subtotal						0.0%	0.0%
B EXECUTIVE DIRECTION AND STRATEGIC MANAGEMENT							
Subtotal						0.0%	0.0%
C POVERTY REDUCTION THROUGH PRODUCTIVE ACTIVITIES							
C.0 Poverty Reduction through Productive Activities	57,900	(6,400)	51,500	5,700	57,200	0.0%	0.0%
Subtotal	57,900	(6,400)	51,500	5,700	57,200	0.0%	0.0%
D TRADE CAPACITY-BUILDING							
D.0 Trade Capacity-building	114,700	(7,500)	107,200	12,000	119,200	0.1%	0.1%
Subtotal	114,700	(7,500)	107,200	12,000	119,200	0.1%	0.1%
E ENERGY AND ENVIRONMENT							
E.0 Energy and Environment	152,900	6,250	159,150	17,900	177,050	0.1%	0.1%
Subtotal	152,900	6,250	159,150	17,900	177,050	0.1%	0.1%
F CROSS-CUTTING PROGRAMMES & COUNTRY-LEVEL COHERENCE							
F.2 Special Programmes	68,400	(2,200)	66,200	7,500	73,700	0.0%	0.0%
F.3 Country-level and Regional Coherence	69,600	(1,850)	67,750	7,600	75,350	0.0%	0.0%
F.4 Field Operations Support	1,222,400	37,600	1,260,000	142,400	1,402,400	0.7%	0.8%
Subtotal	1,360,400	33,550	1,393,950	157,500	1,551,450	0.8%	0.8%
G SUPPORT SERVICES AND GENERAL MANAGEMENT							
Subtotal						0.0%	0.0%
I INDIRECT COSTS							
Subtotal						0.0%	0.0%
Miscellaneous Income	1,853,600	1,875,700	3,729,300		3,729,300	52.4%	66.2%
TOTAL income (excl. major programme H)	3,539,500	1,901,600	5,441,100	193,100	5,634,200	100.0%	100.0%
H BUILDINGS MANAGEMENT							
H.1 Common Buildings Management	55,236,720	(5,132,010)	50,104,710	4,774,300	54,879,010	96.6%	96.4%
H.2 Joint Buildings Management	1,927,000	9,760	1,936,760	112,100	2,048,860	3.4%	3.6%
TOTAL income (major programme H)	57,163,720	(5,122,250)	52,041,470	4,886,400	56,927,870	100.0%	100.0%
NET GRAND TOTAL	170,645,320	2,590,357	173,235,677	6,169,675	179,405,352		

a/ Reflects budget adjustments to the base.

Pages 126 and 127, annex A, replace table 2 entitled "Regular budget expenditure and income by Major Programme and Programme"

Annex A

Table 2. Regular budget expenditure and income by Major Programme and Programme
(In euros)

Programme	2006-2007	2008-2009	2008-2009	2008-2009	Per cent of		
	approved budget a/ 1	resource growth at 2006-2007 rates 2	resource requirements at 2006-2007 rates 3	Recosting to 2008-2009 rates 4	resource requirements at 2008-2009 rates 5	2006-2007 6	2008-2009 7
Expenditure							
A POLICY-MAKING ORGANS							
A.1 Meetings of the Policy-making organs	3,067,560	361,520	3,429,080	181,600	3,610,680	2.0%	2.2%
A.2 PMO Secretariat and Member relations	1,486,530	114,000	1,600,530	31,600	1,632,130	1.0%	1.0%
Subtotal	4,554,090	475,520	5,029,610	213,200	5,242,810	3.0%	3.2%
B EXECUTIVE DIRECTION AND STRATEGIC MANAGEMENT							
B.1 Executive Direction	4,644,790	(399,820)	4,244,970	145,660	4,390,630	3.0%	2.7%
B.2 Strategic Planning & UN System Coordination	4,222,980	(51,380)	4,171,600	11,330	4,182,930	2.7%	2.6%
B.3 Evaluation	1,769,320	(280,320)	1,489,000	18,300	1,507,300	1.1%	0.9%
B.4 Public Advocacy	454,400	1,076,810	1,531,210	54,670	1,585,880	0.3%	1.0%
B.5 Legal Services	835,260	9,830	845,090	15,340	860,430	0.5%	0.5%
B.6 Internal Oversight	1,575,280	(192,000)	1,383,280	18,400	1,401,680	1.0%	0.9%
Subtotal	13,502,030	163,120	13,665,150	263,700	13,928,850	8.8%	8.6%
C POVERTY REDUCTION THROUGH PRODUCTIVE ACTIVITIES							
C.0 Poverty Reduction through Productive Activities	18,634,990	5,586,703	24,221,693	580,120	24,801,813	12.1%	15.3%
Subtotal	18,634,990	5,586,703	24,221,693	580,120	24,801,813	12.1%	15.3%
D TRADE CAPACITY-BUILDING							
D.0 Trade Capacity-building	20,980,818	(4,055,154)	16,925,664	511,180	17,436,844	13.6%	10.7%
Subtotal	20,980,818	(4,055,154)	16,925,664	511,180	17,436,844	13.6%	10.7%
E ENERGY AND ENVIRONMENT							
E.0 Energy and Environment	19,835,953	1,615,834	21,451,787	534,735	21,986,522	12.9%	13.5%
Subtotal	19,835,953	1,615,834	21,451,787	534,735	21,986,522	12.9%	13.5%
F CROSS-CUTTING PROGRAMMES & COUNTRY-LEVEL COHERENCE							
F.1 Industrial Research and Statistics	7,529,507	(1,382,860)	6,146,647	157,845	6,304,492	4.9%	3.9%
F.2 Special Programmes	7,505,016	(1,988,680)	5,516,336	166,190	5,682,526	4.9%	3.5%
F.3 Country-Level and Regional Coherence	8,004,465	605,060	8,609,525	421,555	9,031,080	5.2%	5.6%
F.4 Field Operations Support	7,865,160	270,488	8,135,648	426,900	8,562,548	5.1%	5.3%
Subtotal	30,904,148	(2,495,992)	28,408,156	1,172,490	29,580,646	20.1%	18.2%
G SUPPORT SERVICES AND GENERAL MANAGEMENT							
G.1 Human Resource Management	4,521,265	(46,160)	4,475,105	134,425	4,609,530	2.9%	2.8%
G.2 Financial Services	5,281,500	(1,370)	5,280,130	168,600	5,448,730	3.4%	3.4%
G.3 Procurement and Logistics	6,341,575	757,190	7,098,765	308,275	7,407,040	4.1%	4.6%
G.4 Information and Communication Management	8,342,770	980	8,343,750	243,250	8,587,000	5.4%	5.3%
G.5 Direction and Management	1,245,890	107,310	1,353,200	45,100	1,398,300	0.8%	0.9%
G.6 International Public Sector Accounting Standards		1,150,800	1,150,800	44,200	1,195,000	0.0%	0.7%
Subtotal	25,733,000	1,968,750	27,701,750	943,850	28,645,600	16.7%	17.7%
I INDIRECT COSTS							
I.1 Contribution to Shared Serv & other Indirect Costs	19,864,871	(441,381)	19,423,490	1,233,900	20,657,390	12.9%	12.7%
Subtotal	19,864,871	(441,381)	19,423,490	1,233,900	20,657,390	12.9%	12.7%
TOTAL expenditure (excl. major programme H)	154,009,900	2,817,400	156,827,300	5,453,175	162,280,475	100.0%	100.0%
H BUILDINGS MANAGEMENT							
H.1 Common Buildings Management	55,236,720	(5,132,010)	50,104,710	4,774,300	54,879,010	96.6%	96.4%
H.2 Joint Buildings Management	1,927,000	9,760	1,936,760	112,100	2,048,860	3.4%	3.6%
TOTAL expenditure (major programme H)	57,163,720	(5,122,250)	52,041,470	4,886,400	56,927,870	100.0%	100.0%

a/ Reflects budget adjustments to the base.

(Continued next page)

Table 2 (continued)

Programme	2006-2007	2008-2009	2008-2009	Recosting	2008-2009	Per cent of	
	approved budget a/ 1	resource growth at 2006-2007 rates 2	requirements at 2006-2007 rates 3	2008-2009 to 2008-2009 rates 4	requirements at 2008-2009 rates 5	2006-2007 total budget 6	2008-2009 total budget 7
Income							
A POLICY-MAKING ORGANS							
Subtotal						0.0%	0.0%
B EXECUTIVE DIRECTION AND STRATEGIC MANAGEMENT							
Subtotal						0.0%	0.0%
C POVERTY REDUCTION THROUGH PRODUCTIVE ACTIVITIES							
C.0 Poverty Reduction through Productive Activities	57,900	(6,400)	51,500	5,700	57,200	0.0%	0.0%
Subtotal	57,900	(6,400)	51,500	5,700	57,200	0.0%	0.0%
D TRADE CAPACITY-BUILDING							
D.0 Trade Capacity-building	114,700	(7,500)	107,200	12,000	119,200	0.1%	0.1%
Subtotal	114,700	(7,500)	107,200	12,000	119,200	0.1%	0.1%
E ENERGY AND ENVIRONMENT							
E.0 Energy and Environment	152,900	6,250	159,150	17,900	177,050	0.1%	0.1%
Subtotal	152,900	6,250	159,150	17,900	177,050	0.1%	0.1%
F CROSS-CUTTING PROGRAMMES & COUNTRY-LEVEL COHERENCE							
F.2 Special Programmes	68,400	(2,200)	66,200	7,500	73,700	0.0%	0.0%
F.3 Country-level and Regional Coherence	69,600	(1,850)	67,750	7,600	75,350	0.0%	0.0%
F.4 Field Operations Support	1,222,400	37,600	1,260,000	142,400	1,402,400	0.8%	0.9%
Subtotal	1,360,400	33,550	1,393,950	157,500	1,551,450	0.9%	1.0%
G SUPPORT SERVICES AND GENERAL MANAGEMENT							
Subtotal						0.0%	0.0%
I INDIRECT COSTS							
Subtotal						0.0%	0.0%
Miscellaneous Income	1,538,400	1,571,700	3,110,100		3,110,100	47.7%	62.0%
TOTAL income (excl. major programme H)	3,224,300	1,597,600	4,821,900	193,100	5,015,000	100.0%	100.0%
H BUILDINGS MANAGEMENT							
H.1 Common Buildings Management	55,236,720	(5,132,010)	50,104,710	4,774,300	54,879,010	96.6%	96.4%
H.2 Joint Buildings Management	1,927,000	9,760	1,936,760	112,100	2,048,860	3.4%	3.6%
TOTAL income (major programme H)	57,163,720	(5,122,250)	52,041,470	4,886,400	56,927,870	100.0%	100.0%
NET GRAND TOTAL	150,785,600	1,219,800	152,005,400	5,260,075	157,265,475		

a/ Reflects budget adjustments to the base.

Page 130, annex B, replace table 1 entitled "Regular and operational budget expenditure and income by Programme and major object of expenditure at 2006-2007 rates"

Annex B

Table 1. Regular and operational budget expenditure and income by Programme and major object of expenditure at 2006-2007 rates
(In euros)

Programme	Staff costs		Official travel		Operating costs		Information and communication technology		RPTC and SRA activities		Total expenditure		Income		Net requirements	
	2006-2007 al	2008-2009	2006-2007 al	2008-2009	2006-2007 al	2008-2009	2006-2007 al	2008-2009	2006-2007 al	2008-2009	2006-2007 al	2008-2009	2006-2007 al	2008-2009	2006-2007 al	2008-2009
A POLICY-MAKING ORGANS																
A.1 Meetings of the Policy-making organs	86,470	101,700		9,500	2,981,090	3,317,880						3,067,560			3,067,560	3,429,080
A.2 PMO Secretariat and Member relations	1,430,700	1,550,800	9,300		46,530	49,730						1,486,530			1,486,530	1,600,530
Subtotal	1,517,170	1,652,500	9,300	9,500	3,027,620	3,367,610						4,554,090			4,554,090	5,029,610
B EXECUTIVE DIRECTION AND STRATEGIC MANAGEMENT																
B.1 Executive Direction	3,471,600	3,691,970	486,340	530,000	686,850	19,000	4,000					4,644,790			4,644,790	4,244,970
B.2 Strategic Planning & UN System Coordination	3,681,500	3,617,200	77,380	110,000	394,600	371,200	69,500	73,200				4,222,980			4,222,980	4,171,600
B.3 Evaluation	1,754,040	1,457,000	10,080	26,000	5,200	6,000						1,769,320			1,769,320	1,489,000
B.4 Public Advocacy	454,400	992,910	40,000		498,300							454,400			454,400	1,531,210
B.5 Legal Services	1,083,720	1,098,090	9,440	10,000	11,100	6,000						1,104,260			1,104,260	1,114,090
B.6 Internal Oversight	1,531,340	1,336,140	37,740	37,740	2,000	5,200	4,200	4,200				1,575,280			1,575,280	1,383,280
Subtotal	11,976,600	12,193,310	620,980	753,740	1,099,750	905,700	73,700	81,400				13,771,030			13,771,030	13,934,150
C POVERTY REDUCTION THROUGH PRODUCTIVE ACTIVITIES																
C.0 Poverty Reduction through Productive Activities	14,409,766	21,012,815	241,960	374,100	96,010	264,960			6,525,679	6,550,503	21,273,415	28,202,378	(57,900)	(51,500)	21,215,515	28,150,878
Subtotal	14,409,766	21,012,815	241,960	374,100	96,010	264,960			6,525,679	6,550,503	21,273,415	28,202,378	(57,900)	(51,500)	21,215,515	28,150,878
D TRADE CAPACITY-BUILDING																
D.0 Trade Capacity-building	21,581,415	16,907,605	454,700	237,280	203,900	233,620	49,800	49,800	3,382,478	3,407,849	25,622,493	20,836,154	(114,700)	(107,200)	25,507,793	20,728,954
Subtotal	21,581,415	16,907,605	454,700	237,280	203,900	233,620	49,800	49,800	3,382,478	3,407,849	25,622,493	20,836,154	(114,700)	(107,200)	25,507,793	20,728,954
E ENERGY AND ENVIRONMENT																
E.0 Energy and Environment	18,640,019	21,261,450	577,370	576,900	368,590	341,520	2,000	2,000	3,339,384	3,350,502	22,925,363	25,532,372	(152,900)	(159,150)	22,772,463	25,373,222
Subtotal	18,640,019	21,261,450	577,370	576,900	368,590	341,520	2,000	2,000	3,339,384	3,350,502	22,925,363	25,532,372	(152,900)	(159,150)	22,772,463	25,373,222
F CROSS-CUTTING PROGRAMMES & COUNTRY-LEVEL COHERENCE																
F.1 Industrial Research and Statistics	7,855,095	5,960,895	168,220	165,700	380,440	261,200	1,000	1,000	380,052	382,952	878,807	6,771,747	(68,400)	(66,200)	878,807	6,771,747
F.2 Special Programmes	7,130,015	5,410,955	255,110	208,000	86,660	83,400			952,236	957,071	8,424,021	6,659,426	(69,600)	(67,750)	8,355,621	6,593,226
F.3 Country-level and Regional Coherence	9,479,120	10,145,875	358,920	802,000	143,210	108,600					9,981,250	11,056,475	(1,222,400)	(1,260,000)	9,911,650	10,988,725
F.4 Field Operations Support	3,001,900	3,049,500	13,220		5,919,760	6,118,225					8,934,880	9,167,725	(1,360,400)	(1,393,950)	8,712,480	7,907,725
Subtotal	27,466,130	24,567,225	795,470	1,175,700	6,530,070	6,571,425	1,000	1,000	1,332,288	1,340,023	36,123,958	33,655,573	(1,360,400)	(1,393,950)	34,763,558	32,261,423
G SUPPORT SERVICES AND GENERAL MANAGEMENT																
G.1 Human Resource Management	6,152,275	6,106,875	42,200	41,100	31,390	31,730						6,225,865			6,225,865	6,179,705
G.2 Financial Services	6,921,000	6,964,800	31,600	31,000	1,900	2,230						6,954,500			6,954,500	6,998,030
G.3 Procurement and Logistics	4,652,085	5,622,025	11,320	41,400	1,548,070	1,314,340	1,069,100	1,060,000				7,280,575			7,280,575	8,037,765
G.4 Information and Communication Management	4,460,460	4,460,450	10,960	11,000	418,100	418,100	3,453,250	3,454,200				8,342,770			8,342,770	8,343,750
G.5 Direction and Management	1,192,000	1,311,200	51,890	40,000	2,000	2,000						1,245,890			1,245,890	1,353,200
G.6 International Public Sector Accounting Standards		691,700		38,500		36,200	384,400					1,150,800			1,150,800	1,150,800
Subtotal	23,377,820	25,157,050	147,970	203,000	2,001,460	1,804,600	4,522,350	4,898,600				30,049,600			30,049,600	32,063,250
H INDIRECT COSTS																
H.1 Contribution to Shared Serv & other Indirect Costs	4,722,700	4,665,200			14,138,071	13,975,490	1,004,100	782,800				19,864,871			19,864,871	19,423,490
Subtotal	4,722,700	4,665,200			14,138,071	13,975,490	1,004,100	782,800				19,864,871			19,864,871	19,423,490
Miscellaneous Income													(1,853,600)	(3,729,300)	(1,853,600)	(3,729,300)
TOTAL (excl. major programme H)	123,691,620	127,417,155	2,847,750	3,330,220	27,465,471	27,464,925	5,600,150	5,815,600	14,579,829	14,648,877	174,184,820	178,676,777	(3,539,500)	(5,441,100)	170,645,320	173,235,677
H BUILDINGS MANAGEMENT																
H.1 Common Buildings Management	15,450,680	15,827,900	14,800	14,900	39,771,240	34,261,910						55,236,720			55,236,720	50,104,710
H.2 Joint Buildings Management	366,500	366,700			1,560,500	1,570,060						1,927,000			1,927,000	(1,936,760)
TOTAL (major programme H)	15,817,180	16,194,600	14,800	14,900	41,331,740	35,831,970						57,163,720			57,163,720	(52,041,470)

a/ Reflects budget adjustments to the base.

Annex B
Table 2. Regular budget expenditure and income by Programme and major object of expenditure at 2006-2007 rates
(In euros)

Programme	Staff costs		Official travel		Operating costs		Information and communication technology		RPTC and SRA activities		Total expenditure		Income		Net requirements		
	2006 - 2007 al.	2008 - 2009	2006 - 2007 al.	2008 - 2009	2006 - 2007 al.	2008 - 2009	2006 - 2007 al.	2008 - 2009	2006 - 2007 al.	2008 - 2009	2006 - 2007 al.	2008 - 2009	2006 - 2007 al.	2008 - 2009	2006 - 2007 al.	2008 - 2009	
A POLICY-MAKING ORGANS																	
A.1 Meetings of the Policy-making organs	86,470	101,700	9,500	2,981,090	3,317,880												
A.2 PMO Secretariat and Member relations	1,430,700	1,550,800	9,300	46,530	49,730												
Subtotal	1,517,170	1,652,500	9,300	3,027,620	3,367,610												
B EXECUTIVE DIRECTION AND STRATEGIC MANAGEMENT																	
B.1 Executive Direction	3,471,600	3,691,970	486,340	530,000	686,850	19,000	4,000										
B.2 Strategic Planning & UN System Coordination	3,681,500	3,617,200	77,380	110,000	394,600	371,200	69,500	73,200									
B.3 Evaluation	1,754,040	1,457,000	10,080	26,000	5,200	6,000											
B.4 Public Advocacy	454,400	992,910	40,000	40,000	498,300												
B.5 Legal Services	814,720	829,090	9,440	10,000	11,100	6,000											
B.6 Internal Oversight	1,531,340	1,336,140	37,740	2,000	5,200	4,200	4,200										
Subtotal	11,707,600	11,924,310	620,980	753,740	1,099,750	905,700	73,700	81,400									
C POVERTY REDUCTION THROUGH PRODUCTIVE ACTIVITIES																	
C.0 Poverty Reduction through Productive Activities	11,771,341	17,032,130	241,960	374,100	96,010	264,960			6,525,679	6,550,503	18,634,990	24,221,693	(57,900)	(51,500)	18,577,090	24,170,193	
Subtotal	11,771,341	17,032,130	241,960	374,100	96,010	264,960			6,525,679	6,550,503	18,634,990	24,221,693	(57,900)	(51,500)	18,577,090	24,170,193	
D TRADE CAPACITY-BUILDING																	
D.0 Trade Capacity-building	16,939,740	12,997,115	454,700	237,280	203,900	233,620			49,800	3,382,478	20,980,818	16,925,664	(114,700)	(107,200)	20,866,118	16,818,464	
Subtotal	16,939,740	12,997,115	454,700	237,280	203,900	233,620			49,800	3,382,478	20,980,818	16,925,664	(114,700)	(107,200)	20,866,118	16,818,464	
E ENERGY AND ENVIRONMENT																	
E.0 Energy and Environment	15,862,109	17,438,865	577,370	576,900	57,090	83,520			2,000	3,339,384	3,350,502	19,835,953	21,451,787	(152,900)	(159,150)	19,683,053	21,292,637
Subtotal	15,862,109	17,438,865	577,370	576,900	57,090	83,520			2,000	3,339,384	3,350,502	19,835,953	21,451,787	(152,900)	(159,150)	19,683,053	21,292,637
F CROSS-CUTTING PROGRAMMES & COUNTRY-LEVEL COHERENCE																	
F.1 Industrial Research and Statistics	6,600,795	5,335,795	168,220	165,700	380,440	261,200			1,000	380,052	382,952	7,529,507	6,146,647	(68,400)	(66,200)	7,529,507	6,146,647
F.2 Special Programmes	6,211,010	4,267,865	255,110	208,000	86,660	83,400				952,236	957,071	7,505,016	5,516,336	(68,400)	(66,200)	7,436,616	5,450,136
F.3 Country-level and Regional Coherence	7,502,335	7,698,925	358,920	802,000	143,210	108,600						8,004,465	8,609,525	(69,600)	(67,750)	7,934,865	8,541,775
F.4 Field Operations Support	2,154,100	2,248,800	13,220	5,697,840	5,886,848							7,865,160	8,135,648	(1,222,400)	(1,260,000)	6,642,760	6,875,648
Subtotal	22,468,240	19,551,385	795,470	1,175,700	6,308,150	6,340,048			1,000	1,332,288	1,340,023	30,904,148	28,408,156	(1,360,400)	(1,393,950)	29,543,748	27,014,206
G SUPPORT SERVICES AND GENERAL MANAGEMENT																	
G.1 Human Resource Management	4,447,675	4,402,275	42,200	41,100	31,390	31,730											
G.2 Financial Services	5,248,000	5,246,900	31,600	31,000	1,900	2,230											
G.3 Procurement and Logistics	3,713,085	4,683,025	11,320	41,400	1,548,070	1,314,340	1,069,100	1,060,000									
G.4 Information and Communication Management	4,460,460	4,460,450	10,960	418,100	3,453,250	3,454,200											
G.5 Direction and Management	1,192,000	1,311,200	51,890	40,000	2,000	2,000											
G.6 International Public Sector Accounting Standards		691,700	38,500	38,500	36,200	384,400											
Subtotal	19,061,220	20,795,550	147,970	203,000	2,001,460	1,804,600	4,522,350	4,898,600									
I INDIRECT COSTS																	
I.1 Contribution to Shared Serv & other Indirect Costs	4,722,700	4,665,200		14,138,071	13,975,490	1,004,100	782,800										
Subtotal	4,722,700	4,665,200		14,138,071	13,975,490	1,004,100	782,800										
Miscellaneous Income																	
TOTAL (excl. major programme H)	104,050,120	106,057,055	2,847,750	3,330,220	26,932,051	26,975,548	5,600,150	5,815,600	14,579,829	14,648,877	154,009,900	156,827,300	(3,224,300)	(4,821,900)	150,785,600	152,005,400	
H BUILDINGS MANAGEMENT																	
H.1 Common Buildings Management	15,450,680	15,827,900	14,800	14,900	39,771,240	34,261,910											
H.2 Joint Buildings Management	366,500	366,700		1,560,500	1,570,060												
TOTAL (major programme H)	15,817,180	16,194,600	14,800	14,900	41,331,740	35,831,970											

a/ Reflects budget adjustments to the base.

Page 133, annex C, replace table entitled "Staffing by Major Programme and Programme"

Annex C

Staffing by Major Programme and Programme

Programme	Professional and above			General service		
	Regular budget	Operational budget	Total	Regular budget	Operational budget	Total
	1	2	3	4	5	6
A POLICY-MAKING ORGANS						
A.2 PMO Secretariat and Member relations	4.00		4.00	4.00		4.00
Subtotal	4.00	0.00	4.00	4.00	0.00	4.00
B EXECUTIVE DIRECTION AND STRATEGIC MANAGEMENT						
B.1 Executive Direction	5.20		5.20	9.20		9.20
B.2 Strategic Planning & UN System Coordination	7.25		7.25	4.10		4.10
B.3 Evaluation	4.00		4.00	2.00		2.00
B.4 Public Advocacy	2.30		2.30	3.20		3.20
B.5 Legal Services	2.05	1.00	3.05	2.00		2.00
B.6 Internal Oversight	4.00		4.00	2.00		2.00
Subtotal	24.80	1.00	25.80	22.50	0.00	22.50
C POVERTY REDUCTION THROUGH PRODUCTIVE ACTIVITIES						
C.0 Poverty Reduction through Productive Activities	51.70	13.35	65.05	21.75	9.80	31.55
Subtotal	51.70	13.35	65.05	21.75	9.80	31.55
D TRADE CAPACITY-BUILDING						
D.0 Trade Capacity-building	37.25	14.90	52.15	18.00	5.75	23.75
Subtotal	37.25	14.90	52.15	18.00	5.75	23.75
E ENERGY AND ENVIRONMENT						
E.0 Energy and Environment	51.90	11.75	63.65	23.60	11.10	34.70
Subtotal	51.90	11.75	63.65	23.60	11.10	34.70
F CROSS-CUTTING PROGRAMMES & COUNTRY-LEVEL COHERENCE						
F.1 Industrial Research and Statistics	13.35	1.00	14.35	10.25	3.00	13.25
F.2 Special Programmes	10.95	5.40	16.35	6.20	0.90	7.10
F.3 Country-level and Regional Coherence	20.05	9.60	29.65	8.95	0.45	9.40
F.4 Field Operations Support				44.00	17.00	61.00
Subtotal	44.35	16.00	60.35	69.40	21.35	90.75
G SUPPORT SERVICES AND GENERAL MANAGEMENT						
G.1 Human Resource Management	8.00	3.00	11.00	15.25	8.00	23.25
G.2 Financial Services	9.00	2.00	11.00	24.00	10.00	34.00
G.3 Procurement and Logistics	6.00	2.00	8.00	24.75	3.00	27.75
G.4 Information and Communication Management	12.00		12.00	13.50		13.50
G.5 Direction and Management	2.00		2.00	5.00		5.00
Subtotal	37.00	7.00	44.00	82.50	21.00	103.50
I INDIRECT COSTS						
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL (excl. major programme H)	251.00	64.00	315.00	241.75	69.00	310.75
H BUILDINGS MANAGEMENT						
H.1 Common Buildings Management	9.00		9.00	113.00		113.00
H.2 Joint Buildings Management				3.00		3.00
TOTAL (major programme H)	9.00	0.00	9.00	116.00	0.00	116.00

II. Regular Programme of Technical Cooperation

After page 121, insert new chapter entitled “REGULAR PROGRAMME OF TECHNICAL COOPERATION”

General Description

1. This section presents as a whole the programmatic description and resources of the Regular Programme of Technical Cooperation for the Organization. In accordance with the programmatic approach, specific resource allocations are presented in the Major Programmes under which the activities are to be implemented.

2. As defined in the Constitution of UNIDO (Annex II, part B), the overall purpose of the Programme is to improve the effectiveness of the Organization’s programme of work in the field of industrial development, and to strengthen the Organization’s contribution to the United Nations development system.

3. In accordance with the Strategic Long-term Vision Statement, the implementation of the Programme will contribute to enabling UNIDO to focus its priorities and orient its activities to the implementation of its three thematic priorities – poverty reduction through productive activities, trade capacity-building, and environment and energy – as well as some cross-cutting activities.

4. More specifically, projects will be implemented under the Regular Programme of Technical Cooperation based on the following criteria:

- (a) Preparatory activities, including needs assessments, that will enable UNIDO to develop integrated programmes and/or stand-alone projects based on its thematic priorities and service modules to respond to priority needs of recipient countries;
- (b) Integrated programme activities in accordance with UNIDO’s programmatic priorities and the national or regional priority needs of its beneficiary states;
- (c) Upstream and analytical work, including expert group meetings and joint projects with research institutions, to support the development of UNIDO priority programmes and new initiatives;
- (d) Promotional activities directly linked to the development of priority programmes through such mechanisms as seminars, workshops and symposiums;
- (e) Flexible responses to urgent requests for immediate policy and technical advisory services.

5. The Regular Programme will emphasize the needs of LDCs in particular, to support them in the design of technical cooperation programmes and in the mobilization of financial resources for their implementation. The Programme will also promote international industrial cooperation among countries at all levels of development, with special emphasis on South-South cooperation, as well as the integration of women in development.

Objective

6. The effectiveness of UNIDO’s programme of work is improved and the Organization’s contribution to the United Nations development system strengthened.

<i>Outcomes</i>	<i>Performance indicators</i>	<i>Sources of verification</i>
Better integrated programmes and stand-alone projects are developed	<ul style="list-style-type: none"> • Number of IP’s and stand-alone projects endorsed by client countries and approved for funding 	<ul style="list-style-type: none"> • Records of programmes and projects funded • Letters or other communications from client countries
More effective priority programmes and new initiatives are developed	<ul style="list-style-type: none"> • Number of priority programmes and new initiatives endorsed by client countries and approved for funding 	
Urgent requests for immediate policy and technical advisory services are met rapidly and effectively	<ul style="list-style-type: none"> • Level of satisfaction of client countries with UNIDO’s response to their urgent requests 	

Outputs

- Preparatory activities for the purpose of developing integrated programmes and/or stand-alone projects based are undertaken;
- Other activities related to the proper development and implementation of integrated programmes are undertaken;
- Expert group meetings, joint projects with research institutions and other upstream and analytical work are undertaken in support of the development of priority programmes and new initiatives;
- Promotional activities directly linked to the development of priority programmes through such mechanisms as seminars, workshops and symposiums;
- Responses to requests for immediate policy and technical advisory services.