



OIAC

Conférence des États parties

Douzième session
5 – 9 novembre 2007

C-12/DG.8/Corr.1
1^{er} novembre 2007
FRANÇAIS
Original : ANGLAIS

RAPPORT DU DIRECTEUR GÉNÉRAL

**RECETTES ET DÉPENSES DE L'OIAC POUR
L'EXERCICE JUSQU'AU 30 JUIN 2007**

Rectificatif

Page 15, Annexe 7

Substituer à la première page actuelle de l'annexe :



Annex 7

**EXPENDITURE BY DETAILED FUNDING OBJECT
FOR THE FINANCIAL YEAR TO 30 JUNE 2007**

Funding Object	Appropriations			Expenditure			Balance of Appropriations
	Appropriations	Transfers	Revised Appropriation	Disbursements	Unliquidated Obligations	Total Expenditure	
1	2	3	4	5	6	7(5+6)	8(4-7)
<u>Staff costs</u>							
Salaries	35,446,877	-	35,446,877	16,770,805	17,258,594	34,029,399	1,417,478
Common staff costs	13,789,087	-	13,789,087	4,935,682	7,000,574	11,936,256	1,852,831
Staff turnover	3,483,374	-	3,483,374	699,351	1,096,149	1,795,500	1,687,874
Overtime	294,600	-	294,600	94,349	-	94,349	200,251
Consultants	282,800	-	282,800	150,845	182,814	333,659	-50,859
Temporary assistance	1,109,339	-	1,109,339	499,709	690,535	1,190,244	-80,905
Other staff costs	306,649	-	306,649	153,461	60,936	214,397	92,252
Staff costs	54,712,725	-	54,712,725	23,304,201	26,289,603	49,593,804	5,118,921
<u>Travel costs</u>							
Travel: inspections	4,274,621	-	4,274,621	1,469,254	730,514	2,199,768	2,074,853
Travel: official meetings	560,869	-	560,869	360,251	111,489	471,740	89,129
Other travel costs	1,502	-	1,502	663	0	663	839
Travel costs	4,836,991	-	4,836,991	1,830,168	842,003	2,672,171	2,164,821
<u>Contractual services</u>							
Training	609,239	-	609,239	408,185	200,805	608,990	249
Translation and interpretation	1,435,813	-	1,435,813	257,095	518,161	775,256	660,557
Data-processing services	347,788	-	347,788	305,573	17,070	322,643	25,145
Security	76,581	-	76,581	19,227	46,458	65,685	10,896
SSA inspectors ¹	900,126	-	900,126	378,621	552,785	931,406	-31,280
Other contractual services	875,344	-	875,344	281,303	453,681	734,984	140,360
Contractual services	4,244,892	-	4,244,892	1,650,004	1,788,960	3,438,964	805,927

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¹ Inspectors working on a special service agreement.