

PROPOSED BUDGET OFFICE OF CONFERENCES AND MEETINGS (ONE-DAY MEETING)

PRO/PTO No.: **PPT-REV.-2004-1DAY-HQ**

MEETING: ONE PLENARY SESSION MODEL AT HEADQUARTERS
HEADQUARTERS: WASHINGTON DC
INTERPRETATION: 4 LANGUAGES **TRANSLATION:** 4 LANGUAGE:3 **DATE OF MEETING:**
ACCOUNT: **DURATION:** 1 DAY
CONF.SPECIALIST: **COOR.A.TEC.:** **COMM.SECR.:**

OBSERVATIONS: \$10,380 for translation and printing of documents before and after the meeting is an average estimate.
Travel fares, terminal expenses, and per diem allowances are not paid.
Audio-visual equipment (projectors, screens, etc.) is extra.

COSTS PER OBJECT OF EXPENDITURE

Obj.2 - OVERTIME

Overtime	35 x 28 hours	980
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Obj. 5 and 8 - TRANSLATION AND REPRODUCTION OF DOCUMENTS

Translation and reproduction of documents before and after the meeting (includes printing of documents during the meeting)		10,380
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Obj.6 - EQUIPMENT AND SUPPLIES

Equipment and supplies		350
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Obj.8 - CONTRACTS

8 Interpreters (*)	8 x 490 x 1 shift	3,920
4 Translators-reviewers	4 x 390 x 1 day	1,560
1 Accreditations supervisor	1 x 100 x 1 day	100
1 Meeting room supervisor	1 x 100 x 1 day	100
1 Control operator	1 x 108 x 1 day	108
		5,788

Obj.9 - OTHER COSTS

Communications		100
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<u>Sub-total</u>		17,598
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Administrative, operational and unforeseen expenses 5% from the sub-total		880
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<u>Total</u>		18,478
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(*) Shift = 6 hours

PROPOSED BUDGET OFFICE OF CONFERENCES AND MEETINGS (TWO-DAY MEETING)

PRO/PTO No.: **PPT-REV.-2004-2DAYS-HQ**

MEETING: ONE PLENARY SESSION MODEL AT HEADQUARTERS			
HEADQUARTERS: WASHINGTON DC			
INTERPRETATION: 4 LANGUAGES	TRANSLATION: 4 LANGUAGES	DATE OF MEETING:	
ACCOUNT:		DURATION: 2 DAYS	
CONF.SPECIALIST:	COOR.A.TEC.:	COMM.SECR.:	
OBSERVATIONS: \$15,570 for translation and printing of documents before and after the meeting is an average estimate. Travel fares, terminal expenses, and per diem allowances are not paid. Audio-visual equipment (projectors, screens, etc.) is extra.			

COSTS PER OBJECT OF EXPENDITURE

Obj.2 - OVERTIME

Overtime	35 x 56 hours	1,960
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Obj.5 and 8 - TRANSLATION AND REPRODUCTION OF DOCUMENTS

Translation and reproduction of documents before and after the meeting (includes printing of documents during the meeting)	15,570
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Obj.6 - EQUIPMENT AND SUPPLIES

Equipment and supplies	500
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Obj.8 - CONTRACTS

8 Interpreters (*)	8 x 490 x 2 shifts	7,840
4 Translators-reviewers	4 x 390 x 2 days	3,120
1 Accreditations supervisor	1 x 100 x 2 days	200
1 Meeting room supervisor	1 x 100 x 2 days	200
1 Control operator	1 x 108 x 2 days	216
		11,576

Obj.9 - OTHER COSTS

Communications	100
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<u>Sub-total</u>	29,706
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Administrative, operational and unforeseen expenses 5% from the sub-total	1,485
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<u>Total</u>	31,191
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(*) Shift = 6 hours

**PROPOSED BUDGET
OFFICE OF CONFERENCES AND MEETINGS
(THREE-DAY MEETING)**

FRO/PTO No.:

PPT-REV.-2004-3DAYS-HQ

MEETING: ONE PLENARY SESSION MODEL AT HEADQUARTERS
HEADQUARTERS: WASHINGTON DC
INTERPRETATION: 4 LANGUAGES **TRANSLATION:** 4 LANGUAGES **DATE OF MEETING:**
ACCOUNT: **COMM.SECR.:** **DURATION:** 3 DAYS
CONF.SPECIALIST: **COOR.A.TEC.:**
OBSERVATIONS: \$20,760 for translation and printing of documents before and after the meeting is an average estimate.
Travel fares, terminal expenses, and per diem allowances are not paid.
Audio-visual equipment (projectors, screens, etc.) is extra.

COSTS PER OBJECT OF EXPENDITURE

Obj.2 - OVERTIME

Overtime	35 x 84 hours	2,940
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Obj. 5 and 8 - TRANSLATION AND REPRODUCTION OF DOCUMENTS

Translation and reproduction of documents before and after the meeting (includes printing of documents during the meeting)		20,760
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Obj.6 - EQUIPMENT AND SUPPLIES

Equipment and supplies		650
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Obj.8 - CONTRACTS

8 Interpreters (*)	8 x 490 x 3 shifts	11,760	
4 Translators-reviewers	4 x 390 x 3 days	4,680	
1 Accreditations supervisor	1 x 100 x 3 days	300	
1 Meeting room supervisor	1 x 100 x 3 days	300	
1 Control operator	1 x 108 x 3 days	324	17,364

Obj.9 - OTHER COSTS

Communications		100
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Sub-total		41,814
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Administrative, operational and unforeseen expenses 5% from the sub-total		2,091
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Total		43,905
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(*) Shift = 6 hours

**PROPOSED BUDGET
OFFICE OF CONFERENCES AND MEETINGS
(ONE-DAY MEETING)**

PRO/PTO No.: **PPT-REV.-2004-1DAY-AWAY HQ**

MEETING:		ONE PLENARY SESSION MODEL AWAY FROM HEADQUARTERS	
HEADQUARTERS:		AWAY HQ	
INTERPRETATION:	4 LANGUAGES	TRANSLATION:	4 LANGUAGES
ACCOUNT:		DATE OF MEETING:	
CONF.SPECIALIST:		COORA.TEC.:	
OBSERVATIONS:	\$10,380 for translation and printing of documents before and after the meeting is an average estimate.		
DURATION:		1 DAY	
COMM.SECR.:			
COSTS PER OBJECT OF EXPENDITURE			
Obj.2 - OVERTIME	35 x 28 hours		980
Overtime			
Obj.4 - TRAVEL			
TRAVEL FARES			
1 Conferences specialist	1,000 x 1 Ticket	1,000	
1 Systems specialist supervisor	1,000 x 1 Ticket	1,000	
1 Documents supervisor	1,000 x 1 Ticket	1,000	
1 Meeting room supervisor	1,000 x 1 Ticket	(To be covered as per agreement with the host country)	
1 Accreditations supervisor	1,000 x 1 Ticket	(To be covered as per agreement with the host country)	
1 Public information specialist	1,000 x 1 Ticket	(As per operative paragraph 5)	3,000
PER DIEM ALLOWANCES			
1 Conferences specialist	1 x 170 x 3 days	510	
1 Systems specialist supervisor	1 x 170 x 3 days	510	
1 Documents supervisor	1 x 170 x 2 days	340	
1 Meeting room supervisor	1 x 170 x 2 days	(To be covered as per agreement with the host country)	
1 Accreditations supervisor	1 x 170 x 2 days	(To be covered as per agreement with the host country)	
1 Public information specialist	1 x 170 x 2 days	(To be cover by the host country)	1,360
TERMINAL EXPENSES			
3 Officers	120 x 3 passengers		360
3 Officers	120 x 3 passengers	(To be covered as per agreement with the host country)	
Obj.5 and 8 - TRANSLATION AND REPRODUCTION OF DOCUMENTS			10,380
Translation and reproduction of documents before and after the meeting			
Obj.6 - EQUIPMENT AND SUPPLIES			350
Equipment and supplies			
Obj.8 - CONTRACTS			
8 Interpreters (*)	8 x 490 x 1 shift	3,920	
4 Translators-reviewers	4 x 390 x 1 day	1,560	
1 Accreditations supervisor	1 x 100 x 1 day	100	
1 Meeting room supervisor	1 x 100 x 1 day	100	
1 Control operator supervisor	1 x 108 x 1 day	108	5,788
Obj.9 - OTHER COSTS			
Communications			100
Sub-total			22,318
Administrative, operational and unforeseen expenses 5% from the sub-total			1,116
Total			23,434
(*) Shift = 6 hours			

**PROPOSED BUDGET
OFFICE OF CONFERENCES AND MEETINGS
(TWO-DAY MEETING)**

PRO/PTO No.: **PPT-REV.-2004-2DAYS-AWAY HQ**

MEETING:		ONE PLENARY SESSION MODEL AWAY FROM HEADQUARTERS	
HEADQUARTERS:		AWAY HQ	
INTERPRETATION:	4 LANGUAGES	TRANSLATION:	4 LANGUAGES
ACCOUNT:		DATE OF MEETING:	
CONF.SPECIALIST:		DURATION:	2 DAYS
COOR.A.TEC.:		COMM.SECR.:	
OBSERVATIONS:	\$15,570 for translation and printing of documents before and after the meeting is an average estimate.		
COSTS PER OBJECT OF EXPENDITURE			
Obj.2 - OVERTIME			
Overtime	35 x 56 hours	1,980	1,960
Obj.4 - TRAVEL			
TRAVEL FARES			
1 Conferences specialist	1,000 x 1 Ticket	1,000	
1 Systems specialist supervisor	1,000 x 1 Ticket	1,000	
1 Documents supervisor	1,000 x 1 Ticket	1,000	
1 Meeting room supervisor	1,000 x 1 Ticket	(To be covered as per agreement with the host country)	
1 Accreditations supervisor	1,000 x 1 Ticket	(To be covered as per agreement with the host country)	
1 Public information specialist	1,000 x 1 Ticket	(As per operative paragraph 5)	3,000
PER DIEM ALLOWANCES			
1 Conferences specialist	1 x 170 x 4 days	680	
1 Systems specialist supervisor	1 x 170 x 4 days	680	
1 Documents supervisor	1 x 170 x 3 days	510	
1 Meeting room supervisor	1 x 170 x 3 days	(To be covered as per agreement with the host country)	
1 Accreditations supervisor	1 x 170 x 3 days	(To be covered as per agreement with the host country)	
1 Public information specialist	1 x 170 x 3 days	(As per operative paragraph 5)	1,870
TERMINAL EXPENSES			
3 Officers	120 x 3 Passengers		360
3 Officers	120 x 3 Passengers	(To be covered as per agreement with the host country)	
Obj. 5 and 8 - TRANSLATION AND REPRODUCTION OF DOCUMENTS			
Translation and reproduction of documents before and after the meeting			15,570
Obj.6 - EQUIPMENT AND SUPPLIES			
Equipment and supplies			500
Obj.8 - CONTRACTS			
8 Interpreters (*)	8 x 490 x 2 shifts	7,840	
4 Translators-reviewers	4 x 390 x 2 days	3,120	
1 Accreditations supervisor	1 x 100 x 2 days	200	
1 Meeting room supervisor	1 x 100 x 2 days	200	
1 Control operator supervisor	1 x 108 x 2 days	216	11,576
Obj.9 - OTHER COSTS			
Communications			100
Sub-total			34,936
Administrative, operational and unforeseen expenses 5% from the sub-total			1,747
Total			36,683
(*) Shift = 6 hours			

**PROPOSED BUDGET
OFFICE OF CONFERENCES AND MEETINGS
(THREE-DAY MEETING)**

PRO/PTO No.: **PPT-REV.-2004-3 DAYS-AWAY HQ**

MEETING:	ONE PLENARY SESSION MODEL AWAY FROM HEADQUARTERS		
HEADQUARTERS:	AWAY HQ		
INTERPRETATION:	4 LANGUAGES	TRANSLATION:	4 LANGUAGES
ACCOUNT:		DATE OF MEETING:	
CONF.SPECIALIST:		DURATION:	3 DAYS
COOR.A.TEC.:		COMM.SECR.:	
OBSERVATIONS:	\$20,760 for translation and printing of documents before and after the meeting is an average estimate.		
COSTS PER OBJECT OF EXPENDITURE			
Obj.2 - OVERTIME			
Overtime	35 x	84 hours	2,940
Obj.4 - TRAVEL			
TRAVEL FARES			
1 Conferences specialist	1,000 x	1 Ticket	1,000
1 Systems specialist supervisor	1,000 x	1 Ticket	1,000
1 Documents supervisor	1,000 x	1 Ticket	1,000
1 Meeting room supervisor	1,000 x	1 Ticket	(To be covered as per agreement with the host country)
1 Accreditations supervisor	1,000 x	1 Ticket	(To be covered as per agreement with the host country)
1 Public information specialist	1,000 x	1 Ticket	(As per operative paragraph 5) 3,000
PER DIEM ALLOWANCES			
1 Conferences specialist	1 x	170 x 5 days	850
1 Systems specialist supervisor	1 x	170 x 5 days	850
1 Documents supervisor	1 x	170 x 4 days	680
1 Meeting room supervisor	1 x	170 x 4 days	(To be covered as per agreement with the host country)
1 Accreditations supervisor	1 x	170 x 4 days	(To be covered as per agreement with the host country)
1 Public information specialist	1 x	170 x 4 days	(As per operative paragraph 5) 2,380
TERMINAL EXPENSES			
3 Officers	120 x	3 Passengers	360
3 Officers	120 x	3 Passengers	(To be covered as per agreement with the host country)
Obj 5 and 8 - TRANSLATION AND REPRODUCTION OF DOCUMENTS			
Translation and reproduction of documents before and after the meeting			20,760
Obj.6 - EQUIPMENT AND SUPPLIES			
Equipment and supplies			650
Obj.8 - CONTRACTS			
8 Interpreters (*)	8 x	490 x 3 shifts	11,760
4 Translators-reviewers	4 x	390 x 3 days	4,680
1 Accreditations supervisor	1 x	100 x 3 days	300
1 Meeting room supervisor	1 x	100 x 3 days	300
1 Control operator supervisor	1 x	108 x 3 days	324
			17,364
Obj.9 - OTHER COSTS			
Communications			100
Sub-total			47,554
Administrative, operational and unforeseen expenses 5% from the sub-total			2,378
Total			49,932
(*) Shift = 6 hours			

Excel: PPT-REV.807-2004-3DAYS-AWAY HQA