ANNEX V: PROPOSED REVISED BUDGET
ACTUAL AND PLANNED EXPENDITURES AGAINST GEF FUNDS AND CO-FINANCING

			Actual Expenditure (1)					Planed Expenditure						Totals		
		UNEP B/L Description	GEF FUNDS 2004 US$	GEF FUNDS 2005 US$	CO-FINANCING 2005 US$	GEF FUNDS 2006 US$	CO-FINANCING 2006 US$	GEF FUNDS 2007 US$	CO-FINANCING 2007 US$	GEF FUNDS 2008 US$	CO-FINANCING 2008 US$	GEF FUNDS 2009 (2) US$	CO-FINANCING (2) 2009 US$	Total GEF Original Budget US$	Total GEF revised budget US$	Total Co-financing US$
Sub Contracts Component																
A1.1-1.7	2201	IW-IMS	-	-	25,000	-	57,000	30,000	37,000	48,000	0	48,000	-	175,000	126,000	119,000
A1.2	2202	Modules/ Content	-	-	-	15,000	12,000	-	21,000	-	15,000	-	-	100,000	15,000	48,000
A1.3	2203	IW Help Desk	-	-	-	-	-	-	-	-	-	-	-	30,000	-	-
D1	2204	SEA START RC	0	51,253	33,900	17,532	33,900	84,209	33,900	71,965	33,900	55,050	33,900	280,000	280,009	169,500
		sub total	-	51,253	58,900	32,532	102,900	114,209	91,900	119,965	48,900	103,050	33,900	585,000	421,009	336,500
Project Personel Component																
	1101	Technical Component Coordinator	-	63,978	-	96,416	-	43,308	-	100,000	-	70,000	-	260,000	373,702	-
	1102	Project manager	30,000	25,000	55,000	-	55,000	-	150,000	-	150,000	-	150,000	-	55,000	560,000
	1201	Consultant	-	22,906	-	-	-	12,500	-	-	-	-	-	20,000	-	-
	1202	Expert - Caribean Interlinkage	-	-	-	-	-	-	-	-	-	-	-	40,000	-	-
	1321	Technical Assistant (G6/7)	-	17,647	0	10,329	6,623	6,020	-	20,000	-	20,000	-	40,000	73,996	6,623
	1322	Temp. Assistance (G6/7)	0	0	2000	0	5,578	0	2000	10000	2000	0	2000	-	10,000	13,578
	1601	Staff Travel	6,257	2,724	-	2,575	-	16,672	-	10,000	-	10,000	-	80,000	48,228	-
		sub total	36,257	132,255	57,000	109,320	67,201	78,500	152,000	140,000	152,000	100,000	152,000	440,000	560,926	580,201
Training Component																
A2.1	3201	ICT Workshops	-	-	-	30,559	50,000	25,000	26,000	25,000	-	25,000	-	90,000	105,559	76,000
A2.2	3202	Toolkit support and networking	-	22,906	-	-	30,000	-	25,000	-	30,000	-	-	-	22,906	85,000
B1.1	3301	Caribbean W/Shop	-	-	-	-	-	-	-	100,000	2,000	-	-	160,000	100,000	2,000
		sub total	-	22,906	-	30,559	80,000	25,000	51,000	125,000	32,000	25,000	-	250,000	228,465	163,000
Equiptment & Premises Componenet																
	4101	Office Supplies	-	2,962	500	-	500	-	500	-	500	-	500	4,000	2,962	2,500
	4102	Computer S/W	-	1,000	-	1,000	-	-	-	-	-	-	-	20,000	2,000	-
	4201	Computer H/W	-	4,509	13,918	8,952	3,000	9,000	3,000	10,000	3,000	-	3,000	10,000	32,461	25,918
	4202	Office Equiptment	-	-	100	-	100	-	100	-	100	-	100	-	-	500
	4301	Office Rental	-	-	15,000	-	15,000	-	15,000	-	15,000	-	15,000	-	-	75,000
		sub total	-	8,471	29,518	9,952	18,600	9,000	18,600	10,000	18,600	-	18,600	34,000	37,423	103,918
Miscellaneous Component																
	5101	Maintenance of equipment	-	-	500	909	500	1,000	500	1,000	500	-	500	9,534	2,909	2,500
	5201	Printing, distribution, etc	-	-	200	-	200	-	4,000	-	200	-	4,000	-	-	8,600
	5220	Translation/Publication//Printing	-	-	-	-	-	-	-	-	-	-	-	20,000	-	-
	5301	Communication (fax, email, tele)	210	6,640	5,000	(2,150)	3,600	4,000	3,600	4,000	3,600	4,000	3,600	8,000	16,700	19,400
		sub total	210	6,640	5,700	(1,241)	4,300	5,000	8,100	5,000	4,300	4,000	8,100	37,534	19,609	30,500
		Total Co-finaning			**151,118**		**273,001**		**321,600**		**255,800**		**212,600**			**1,214,119**
		Total GEF	**36,467**	**221,525**		**181,122**		**231,709**		**399,965**		**232,050**			**1,267,432**	
								66,500		-				**1,346,534**		

GEF Total	**$1,346,534**
Co-financing commitment as per Prodoc	**$1,208,100**
UNEP Actual Co-Finance (2005/6)	**$424,119**
UNEP Planned Co-FinanceTotal (2007, 2008, 2009)	**$790,000**
Total Cofinance	**$1,214,119**

(1) Actual expenditures and co-financing as at 31st December 2006
(2) The 2009 budget covers January - October 2009