

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

UNEP B/L Description	Actual Expenditure (1)					Planned Expenditure					Totals			
	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	60,000	37,000	60,000	0	60,000	-	175,000	180,000	119,000
A1.2 2202 Modules/ Content	-	10,000	-	15,000	12,000	-	21,000	-	15,000	-	-	100,000	25,000	48,000
A1.3 2203 IW Help Desk	-	-	-	-	-	-	-	-	-	-	-	30,000	-	-
D1 2204 SEA START RC	0	51,253	33,900	17,532	33,900	47,980	33,900	45,100	33,900	-	33,900	280,000	161,865	169,500
sub total	-	61,253	58,900	32,532	102,900	107,980	91,900	105,100	48,900	60,000	33,900	585,000	366,865	336,500
Project Personnel Component														
1101 Technical Component Coordinator	-	63,978	-	96,416	-	100,000	-	100,000	-	88,000	-	260,000	448,394	-
1102 Project manager	30,000	25,000	55,000	-	55,000	-	150,000	-	150,000	-	150,000	-	55,000	560,000
1201 Consultant	-	-	-	-	-	-	-	-	-	-	-	20,000	-	-
1202 Expert - Caribbean Interlinkage	-	-	-	-	-	-	-	-	-	-	-	40,000	-	-
1321 Technical Assistant (G6/7)	-	17,647	0	10,329	6,623	20,000	-	20,000	-	20,000	-	40,000	87,976	6,623
1322 Temp. Assistance (G6/7)	0	0	2000	0	5,578	10000	2000	10000	2000	0	2000	-	20,000	13,578
1601 Staff Travel	6,257	2,724	-	2,575	-	15,000	-	10,000	-	10,000	-	80,000	46,556	-
sub total	36,257	109,349	57,000	109,320	67,201	145,000	152,000	140,000	152,000	118,000	152,000	440,000	657,926	580,201
Training Component														
A2.1 3201 ICT Workshops	-	-	-	30,559	50,000	30,000	26,000	30,000	-	30,000	-	90,000	120,559	76,000
A2.2 3202 Toolkit support and networking	-	22,906	-	-	-	25,000	25,000	-	30,000	20,111	-	-	68,017	55,000
B.1.1 3301 Caribbean W/Shop	-	-	-	-	-	-	-	75,000	2,000	-	-	160,000	75,000	2,000
sub total	-	22,906	-	30,559	50,000	55,000	51,000	105,000	32,000	50,111	-	250,000	263,576	133,000
Equipment & Premises Component														
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	10,000	3,000	10,000	3,000	-	3,000	10,000	33,461	25,918
4202 Office Equipment	-	-	100	-	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	10,000	18,600	10,000	18,600	-	18,600	34,000	38,423	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-financing			151,118		243,001		321,600		255,800		212,600			1,184,119
Total GEF	36,467	208,619		181,122		322,980		365,100		232,111			1,346,399	
												1,346,534		

GEF Total \$1,346,534
Co-financing commitment as per Prodoc \$1,208,100
UNEP Actual Co-Finance (2005/6) \$394,119
UNEP Planned Co-Finance Total (2007, 2008, 2009) \$790,000
Total Co-finance \$1,184,119

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