



UNDP/GEF PROJECT ENTITLED “REDUCING ENVIRONMENTAL STRESS IN THE YELLOW SEA LARGE MARINE ECOSYSTEM”

UNDP/GEF/YS/RSP.2/13
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English only

Second Meeting of the Regional Scientific and Technical Panel for the UNDP/GEF Yellow Sea Project *Kunming, China, 15-17 December 2005*

Proposed Budget for 2006 and Onwards

Based on the implementation of project activities during 2004-2005, and the financial report prepared by the Project Management Office (PMO) as presented in the Project Manager's Report (Document UNDP/GEF/YS/RSP.2/4), a revision of the project budget for 2006 and onwards was prepared by PMO, and the revision of the project budget is shown in Table 1 of this document.

Due to the changes of the UNDP/UNOPS financial arrangement, as the Project Steering Committee (PSC) was informed at its first meeting, the revision of budget presented to the second meeting of the PSC is based on the Atlas format, instead of IMIS format. For easy reference by the delegates of the Regional Science and Technical Panel (RSTP) and PSC, the IMIS codes of the original budget lines in the revised budget were also presented in the proposed budget table.

The following major factors were considered in the revision of the project budget:

1. *New activities were added based on the discussions and agreements of the Regional Working Groups (RWGs).* These new activities are subject to the consideration and approval of the RSTP and the PSC. For instance, there was no budget allocation in the original budget for the activity of “environmental valuation.” Considering the importance of this activity, and based on the discussions and agreement of the RWG-I, new budget was allocated for this activity.
2. *Planned activities were re-arranged based on the discussions and agreements of the RWGs.* The implementation of originally planned activities was reconsidered by the RWGs, and recommendations were made to re-arrange the implementation mechanism. One example of this change was the governance analysis that includes the legal, institutional and stakeholder analyses. In order to carry out the analyses in a more effective way, the RWG-I proposed to implement this activity in an integrated manner, instead of individually by each component. The necessary arrangement has been made in the revised budget.
3. *Recognising the importance of cross component issues, there were more of these activities included in the revised project budget.* During the first year of

implementation, it was recognised by the experts involved in the project that more attention should be given to the cross component issues, and relevant recommendations were made by the RWGs. To fulfil these requests, a separate budget group was added under the name, "Cross Component."

4. *The number of the co-operative study cruises was reduced from three to two due to the increased costs of oil that is required by the research vessel.* Due to the increased costs to carry out the co-operative study cruises, in particular increasing oil prices, the number of cruises was reduced from three to two. This change was reflected in the budget revision.
5. *Changes in exchange rates between Korean Won and US Dollar, and changes in the UN post adjustment for Korea.* The exchange rate between Korean Won and US Dollar changed quite dramatically during the first year of project implementation. This change affected the salaries of supporting staff who were receiving salary in Korean Won. The necessary changes and requirements were included in the budget revision. Similarly, the UN post adjustment index was changed from 78 in October to 49 in November. These changes are reflected in the budget revision
6. *Official ending date of the project will be 31 December 2009, even though the Project Manager started his job in the middle of September 2004.* Although the Project Manager started his job in the PMO in mid-September 2004, the ending date of the five year project period is still calculated as 31 December 2009. This change will not dramatically affect the project budget in general, if there would be no major global and regional economic changes happening from now until the end of the project.

Table 1. Revised Project Budget for 2006 to 2009.

Activity		Sub_Act	Sub_Act Description	IMIS	IMIS Description	Original Budget	Yr 2004	Expenditure Yr 2005	Yr 2006	Yr 2007	Yr 2008	Yr 2009	Revised Budget Total		
0.PMO	0.PMO	0A	Salary	1101	Programme Manager	934,271	-88,170	-186,889	181,783	185,021	193,260	200,260	1,035,383		
				1102	Environ Officer	603,399	0	-126,448	112,536	115,237	123,336	134,641	612,198		
				1103	Fisheries Officer	603,399	0	-100,371	112,307	115,081	123,248	134,783	585,790		
				1104	Economist	603,399	0	-44,649	109,830	112,536	120,701	132,936	520,652		
				1301	Secretary	158,113	0	-29,220	32,340	33,957	35,656	37,438	168,611		
				1302	Driver	123,771	0	-26,554	27,162	28,520	29,946	31,443	143,625		
				1303	Adm. Asst.	143,533	0	-31,616	32,340	33,957	35,656	37,438	171,007		
				1304	Finance & Adm. Officer	227,922	-4,016	-53,247	54,467	57,191	60,050	63,053	292,024		
				1305	IT specialist	143,533	0	-30,450	32,340	33,957	35,656	37,438	169,841		
		Sub total						3,541,340	-92,186	-629,443	695,105	715,457	757,509	809,430	3,699,130
		0D	Premises	4101	Office supplies	54,000	-913	-7,820	14,180	9,000	9,000	9,000	9,000	49,913	
				4102	Library acquisitions	5,000	0	0	3,000	1,000	1,000	0	5,000		
				4104	Computer Software	11,000	-640	-7,850	2,500	2,500	500	500	14,489		
				4201	Computers	50,000	-5,399	-5,342	5,000	5,000	25,000	0	45,740		
				4203	Printers	3,000	0	0	0	1,000	0	0	1,000		

Activity		Sub_Act	Sub_Act Description	IMIS	IMIS Description	Original Budget	Yr 2004	Expenditure Yr 2005	Yr 2006	Yr 2007	Yr 2008	Yr 2009	Revised Budget Total
				4204	Copy machine (small size)	3,500	0	-550	0	0	0	0	550
				4205	PowerPoint OHP	6,200	-3,459	0	0	0	0	0	3,459
				4206	Automobile	25,000	-22,881	0	0	0	0	0	22,881
				4301	Office rent	0	0	0	0	0	0	0	0
				4302	Furniture	18,000	-6,123	-4,796	4,000	2,000	0	0	16,920
				4303	Premises costs	25,000	0	0	10,000	5,000	5,000	5,000	25,000
				5101	Rental & maint. of computer equip.	15,000	0	0	3,000	3,000	3,000	3,000	12,000
				5102	Rental & maint. of copiers	7,500	0	0	1,500	1,500	1,500	1,500	6,000
				5103	Repair & maint. of vehicles & insurance	40,000	0	-4,992	8,000	8,000	8,000	8,000	36,992
				5104	Rental & maint. of other office equip	12,500	0	0	2,500	2,500	2,500	2,500	10,000
				5105	Rental of meeting rooms & equip.	10,000	0	-2,739	2,000	2,000	2,000	2,000	10,739
				5220	Publication (other than reports)	53,000	0	-4,955	12,045	12,000	12,000	12,000	53,000
				5221	Webpage design and updating	5,000	0	-356	3,144	500	500	500	5,000
				5301	Communication	77,000	-6,139	-3,855	17,500	17,500	17,500	12,500	74,994

Activity	Sub_Act	Sub_Act Description	IMIS	IMIS Description	Original Budget	Yr 2004	Expenditure Yr 2005	Yr 2006	Yr 2007	Yr 2008	Yr 2009	Revised Budget Total	
			5302	Postage/freight	6,250	0	-1,239	1,261	1,250	1,250	1,250	6,250	
			5303	Operation cost	45,000	-67	-7,992	10,008	9,000	9,000	9,000	45,067	
			Sub total		471,950	-45,620	-52,487	99,638	82,750	97,750	66,750	444,995	
	0.PMO_Cross Component												
		OB	Travel	1501	Project Staff Travel	397,040	-4,163	-100,735	85,800	77,800	77,800	77,840	424,138
				1601	Annual Tri Part Review (IVB)	40,000	0	0	8,000	8,000	8,000	8,000	32,000
				1602	Interviews/Travel (CTA Prospects) (IVB)	20,000	-10,879	-9,121	0	0	0	0	20,000
		OC	Meeting	3301	Project Steering Committee meetings	90,000	0	-25,020	18,000	18,000	18,000	18,000	97,020
				3302	RSTP meetings	125,000	-9,767	-42,603	25,000	25,000	25,000	25,000	152,371
				3303	Regional scientific conferences	240,000	0	0	120,000	0	120,000	0	240,000
		OD	Premises	4208	Sea-going equipment	360,000	0	-200,000	120,000	20,000	20,000	0	360,000
				4210	Equipment unspecified	84,000	0	-5,445	26,555	20,000	20,000	12,000	84,000
		OE	Contingencies	1223	Other consultant contracts	140,000	0	-2,072	57,928	30,000	25,000	25,000	140,000
				2135	Other institutional contracts	573,000	0	-4,200	133,800	115,000	115,000	115,000	483,000
				3102	Short term fellowship for training	50,000	0	0	10,000	10,000	10,000	10,000	40,000

Activity		Sub_Act	Sub_Act Description	IMIS	IMIS Description	Original Budget	Yr 2004	Expenditure Yr 2005	Yr 2006	Yr 2007	Yr 2008	Yr 2009	Revised Budget Total
				3217	Additional training activities	400,000	0	-1,438	80,000	80,000	80,000	80,000	321,438
				3335	Additional meetings required	200,000	0	-5,712	40,000	40,000	40,000	40,000	165,712
				5219	Printing cost for the additional reports	68,000	0	-5,989	14,011	12,000	12,000	24,000	68,000
				5401	Exigency costs	28,000	0	-301	9,699	6,000	6,000	6,000	28,000
				5501	Evaluation (consultants fees/travel/DSA)	96,000	0	0	0	48,000	0	48,000	96,000
				5600	UNOPS Project Supporting Cost (6%)	415,460	-9,757	-65,074	92,612	78,480	85,924	81,901	413,748
				Sub total		3,326,500	-34,566	-467,710	841,405	588,280	662,724	570,741	3,165,427
0.PMO Total						7,339,790	-172,373	-1,149,641	1,636,148	1,386,487	1,517,983	1,446,921	7,309,553
1.Fishery	1.Fishery	1A	Stock assessment	1201	Development of Joint Stock Assessment Guidelines-Consultant	14,000	0	-14,000	0	0	0	0	14,000
				2101	Institution Contracts for Data & Information collection	90,000	0	-89,242	0	0	0	0	89,242
				2102	Institution Contracts to Revise National Stock Assessment Data	5,000	0	0	5,000	0	0	0	5,000
				2103	Institution Contract to Perform Regional Stock Assessment (Cooperative Cruise)	240,000	0	-80,000	160,000	0	0	0	240,000

Activity		Sub_Act	Sub_Act Description	IMIS	IMIS Description	Original Budget	Yr 2004	Expenditure Yr 2005	Yr 2006	Yr 2007	Yr 2008	Yr 2009	Revised Budget Total	
				5201	Stock assessment report	4,000	0	0	4,000	0	0	0	4,000	
		1B	Carrying capacity	1202	Developing Guidelines for Carrying Capacity Analysis-Consultant	10,500	0	-10,500	0	0	0	0	10,500	
				2104	Institution Contracts for Annual carrying capacity determination	120,000	0	0	0	60,000	60,000	0	0	120,000
				5202	Carrying capacity report	3,000	0	0	3,000	0	0	0	0	3,000
				1C	Mariculture Production	1203	Development of Sustainable Mariculture-Consultant	10,500	0	-10,500	0	0	0	0
		1701	Mariculture Advisor			83,000	0	0	24,000	24,000	24,000	0	0	72,000
		2105	Institution Contracts to Implement mariculture techniques (Demonstration Projects).			190,000	0	0	0	70,000	60,000	60,000	0	190,000
		3202	Reg. training on mariculture techniques			20,000	0	0	20,000	0	0	0	0	20,000
		3203	Reg training on disease diagnosis, prevention and control			20,000	0	0	20,000	0	0	0	0	20,000

Activity		Sub_Act	Sub_Act Description	IMIS	IMIS Description	Original Budget	Yr 2004	Expenditure Yr 2005	Yr 2006	Yr 2007	Yr 2008	Yr 2009	Revised Budget Total	
		1D	Fisheries Management - Regional Agreements, National Laws & Management Plan for Fisheries	1204	Feasibility study on the regional agreement, i.e. FAO code of conduct	7,000	0	-7,000	0	0	0	0	7,000	
				1205	Prepare regional Agreement on Legislation-Consultant	21,000	0	0	7,000	7,000	0	0	0	14,000
				1206	SAP-fisheries-Consultant	14,000	0	0	0	7,000	7,000	0	0	14,000
				2106	Institution Contracts to Implement Reg Fisheries and ecosystem Management / Implementation Plans	180,000	0	0	0	0	100,000	80,000	0	180,000
				5203	Publication of regional fisheries agreement	4,000	0	0	4,000	0	0	0	0	4,000
		1E	Meetings	3304	RWG-F Meeting 1	17,500	0	-4,164	0	0	0	0	4,164	
				3305	RWG-F Meeting 2	17,500	0	-11,504	0	0	0	0	0	11,504
				3306	RWG-F Meeting 3	22,500	0	0	22,500	0	0	0	0	22,500
				3307	RWG-F Meeting 4	17,500	0	0	0	17,500	0	0	0	17,500
				3308	RWG-F Meeting 5	20,000	0	0	0	0	20,000	0	0	20,000
				3309	RWG-F Meeting 6	20,000	0	0	0	0	0	20,000	0	20,000

Activity	Sub_Act	Sub_Act Description	IMIS	IMIS Description	Original Budget	Yr 2004	Expenditure Yr 2005	Yr 2006	Yr 2007	Yr 2008	Yr 2009	Revised Budget Total
				Sub total	1,151,000	0	-226,910	269,500	185,500	271,000	160,000	1,112,910
1.Fishery_Cross Component	1A	Stock assessment	2107	Ship rental	610,000	0	-232,453	377,547	0	0	0	610,000
			4207	Equipment for regional survey (f)	60,000	0	0	40,000	0	0	0	40,000
			New Activity	2nd Technical Meeting for the Cooperative Cruise				12,000	0	0	0	12,000
	1F	UNOPS Project Supporting Cost	5601	UNOPS Project Supporting Cost (6%)	109,260	0	-27,562	41,943	11,130	16,260	9,600	106,495
					Sub total	779,260	0	-260,015	471,490	11,130	16,260	9,600
1.Fishery Total					1,930,260	0	-486,925	740,990	196,630	287,260	169,600	1,881,405
2.Biodiversity	2A	Habitat Conservation (Activity 1 to 3) & Vulnerable Species (Activity 2 to 5)	1208	Review of National Practice of Coastal Habitats and Vulnerable Species-Consultant	14,000	0	-7,000	7,000	0	0	0	14,000
			2108	Institution Contracts to review existing national practices of coastal habitat use, conservation & restoration	100,000	0	-56,700	40,000	0	0	0	96,700
			2109	Institution Contracts to Implement Regional Strategy for Conservation Areas	225,000	0	0	0	75,000	75,000	75,000	225,000

Activity		Sub_Act	Sub_Act Description	IMIS	IMIS Description	Original Budget	Yr 2004	Expenditure Yr 2005	Yr 2006	Yr 2007	Yr 2008	Yr 2009	Revised Budget Total	
				5204	Review national practices of coastal habitat use, conservation, and restoration-Printing costs	3,000	0	0	3,000	0	0	0	3,000	
				5205	Review of status of vulnerable species and vulnerable trophic linkages-Printing costs	3,000	0	0	0	3,000	0	0	3,000	
		2B	Genetic Diversity	1702	Biodiversity Advisor	76,800	0	0	25,500	25,500	25,800	0	76,800	
		2C	Meetings	3310	RWG-B Meeting 1	17,500	0	-3,436	0	0	0	0	3,436	
				3311	RWG-B Meeting 2	17,500	0	-13,057	0	0	0	0	0	13,057
				3312	RWG-B Meeting 3	17,500	0	0	17,500	0	0	0	0	17,500
				3313	RWG-B Meeting 4	17,500	0	0	0	17,500	0	0	0	17,500
				3314	RWG-B Meeting 5	17,500	0	0	0	0	0	17,500	0	17,500
				3315	RWG-B Meeting 6	17,500	0	0	0	0	0	0	17,500	17,500
					Sub total	526,800	0	-80,192	93,000	121,000	118,300	92,500	504,992	

Activity		Sub_Act	Sub_Act Description	IMIS	IMIS Description	Original Budget	Yr 2004	Expenditure Yr 2005	Yr 2006	Yr 2007	Yr 2008	Yr 2009	Revised Budget Total
2.Biodiversity_Cross Component	2D	UNOPS Project Supporting Cost	5602	UNOPS Project Supporting Cost (6%)	31,608	0	-4,812	6,180	7,260	7,098	5,550	30,900	
			New Activity	Cross Component Conference (RSTP 3?)				10,000	0	0	0	10,000	
			Sub total		31,608	0	-4,812	16,180	7,260	7,098	5,550	40,900	
2.Biodiversity Total						558,408	0	-85,004	109,180	128,260	125,398	98,050	545,892
3.Ecosystem	3.Ecosystem	3A	Status of Ecosystem	1216	Regional data synthesis - Consultant	14,000	0	-14,000	0	0	0	0	14,000
				1703	Ecosystem Advisor	30,000	0	0	0	10,000	10,000	10,000	30,000
				2118	Institution Contracts - Nat'l data & Info collection	90,000	0	-89,268	0	0	0	0	89,268
				2119	Institution Contracts for Demonstration of new and innovative technologies for monitoring	45,000	0	0	45,000	0	0	0	45,000
				2121	Institution Contracts for cooperative study cruise - ecosystem	270,000	0	-90,000	120,000	0	0	50,000	260,000
				3334	Regional workshop on remote sensing for monitoring ecosystem	20,000	0	0	20,000	0	0	0	20,000

Activity		Sub_Act	Sub_Act Description	IMIS	IMIS Description	Original Budget	Yr 2004	Expenditure Yr 2005	Yr 2006	Yr 2007	Yr 2008	Yr 2009	Revised Budget Total
				New Activity	New Activity				4,683	0	0	0	4,683
				New Activity	Intercalibration				20,000	0	0	0	20,000
		3B	Carrying Capacity of Ecosystem	1217	Prepare guidelines for ecosystem carrying capacity-Consultant	7,000	0	-7,000	0	0	0	0	7,000
		3208		Reg training on carrying capacity of ecosystem	20,000	0	0	20,000	0	0	0	0	20,000
		5211		Publish report on carrying capacity-Printing costs	3,000	0	0	3,000	0	0	0	0	3,000
		3C	Stressors to Ecosystem	1218	ID and rank stresses to ecosystem-Consultant	10,500	0	0	10,500	0	0	0	10,500
		2120		Institution Contracts to develop long-term sustainable investments & lessen stress to ecosystem	60,000	0	0	0	60,000	0	0	0	60,000
		5212		Publish reports-Stresses to ecosystem-Printing costs	3,000	0	0	0	3,000	0	0	0	3,000
		3D	Meetings	3322	RWG-E Meeting 1	15,000	0	-10,902	0	0	0	0	10,902

Activity		Sub_Act	Sub_Act Description	IMIS	IMIS Description	Original Budget	Yr 2004	Expenditure Yr 2005	Yr 2006	Yr 2007	Yr 2008	Yr 2009	Revised Budget Total	
				3323	RWG-E Meeting 2	17,500	0	-17,500	0	0	0	0	17,500	
				3324	RWG-E Meeting 3	17,500	0	0	17,500	0	0	0	17,500	
				3325	RWG-E Meeting 4	17,500	0	0	0	17,500	0	0	17,500	
				3326	RWG-E Meeting 5	15,000	0	0	0	0	15,000	0	15,000	
				3327	RWG-E Meeting 6	17,500	0	0	0	0	0	17,500	17,500	
					Sub total		672,500	0	-228,670	260,683	90,500	25,000	77,500	682,353
	3.Ecosystem_Cross s Component	3E	UNOPS Project Supporting Cost	5603	UNOPS Project Supporting Cost (6%)	40,350	0	-13,720	15,641	5,430	1,500	4,650	40,941	
				Sub total		40,350	0	-13,720	15,641	5,430	1,500	4,650	40,941	
	3.Ecosystem Total						712,850	0	-242,390	276,324	95,930	26,500	82,150	723,294
	4.Pollution	4.Pollution	4A	Contaminant Inputs (Critical Spots)	1211	Regional data synthesis - consultant	10,500	0	-10,500	0	0	0	0	10,500
2111					Institution Contracts - nat'l data & info collection	90,000	0	-89,975	0	0	0	0	89,975	
5206					Publish report-reg'l data synthesis-Printing costs	3,000	0	0	3,000	0	0	0	3,000	
New Activity					Visiting Scientist Programme				5,000	0	5,000	0	10,000	

Activity		Sub_Act	Sub_Act Description	IMIS	IMIS Description	Original Budget	Yr 2004	Expenditure Yr 2005	Yr 2006	Yr 2007	Yr 2008	Yr 2009	Revised Budget Total	
		4B	Contaminant Levels	1212	Reg'l monitoring guidelines; indicators to assess convention implementation-consultant	14,000	0	-14,000	0	0	0	0	14,000	
				2112	Institution Contracts for cooperative study cruise	240,000	0	-99,150	140,850	0	0	0	0	240,000
				2113	Institution Contracts for Intercalibration exercise	22,000	0	-22,000	0	0	0	0	0	22,000
				3206	Training on contaminant monitoring	20,000	0	0	20,000	0	0	0	0	20,000
				New Activity	Training Course assessing marine environment quality				0	15,000	0	0	0	15,000
				New Activity	Level 2 Training Courses (Joint with AMETEC)				10,000	0	0	0	0	10,000
		4C	Analysis of the Fate and Transport of Contaminants to Facilitate SAP Analysis	2115	Institution Contracts for Practice & Intercalibration - fate & transport of contaminants	25,000	0	0	25,000	0	0	0	25,000	
				2116	Institution Contracts for ICM actions for controlling discharge of contaminants and nutrients	40,000	0	0	0	0	40,000	0	0	40,000

Activity		Sub_Act	Sub_Act Description	IMIS	IMIS Description	Original Budget	Yr 2004	Expenditure Yr 2005	Yr 2006	Yr 2007	Yr 2008	Yr 2009	Revised Budget Total
				5210	Publish report-Fate and transport of contaminants-Printing costs	3,000	0	0	0	3,000	0	0	3,000
				1213	Reg'l synthesis contaminant fate and transport-Consultant	14,000	0	0	0	14,000	0	0	14,000
				1215	Reg'l investment strategy & imp. plan pollution control - Consultant	14,000	0	0	0	14,000	0	0	14,000
		4D	Regional Strategy Pollution Control	2114	Institution Contracts to implement regional pollution control strategies	300,000	0	0	0	60,000	120,000	120,000	300,000
				2117	Institution Contracts to implement contaminant remediation/prevention	40,000	0	0	0	0	40,000	0	40,000
				5207	Publish regional invest. strategy-Printing costs	3,000	0	0	0	0	0	3,000	3,000
				5209	Publish reg'l strategy activity results-Printing costs	3,000	0	0	0	0	3,000	0	3,000
		4E	Meetings	3316	RWG-P Meeting 1	15,000	0	-8,017	0	0	0	0	8,017
				3317	RWG-P Meeting 2	17,500	0	-9,552	0	0	0	0	9,552
				3318	RWG-P Meeting 3	17,500	0	0	17,500	0	0	0	17,500
				3319	RWG-P Meeting 4	17,500	0	0	0	17,500	0	0	17,500

Activity		Sub_Act	Sub_Act Description	IMIS	IMIS Description	Original Budget	Yr 2004	Expenditure Yr 2005	Yr 2006	Yr 2007	Yr 2008	Yr 2009	Revised Budget Total
				3320	RWG-P Meeting 5	17,500	0	0	0	0	17,500	0	17,500
				3321	RWG-P Meeting 6	15,000	0	0	0	0	0	15,000	15,000
				Sub total		941,500	0	-253,194	221,350	123,500	225,500	138,000	961,544
	4.Pollution_Cross Component	4F	UNOPS Project Supporting Cost	5604	UNOPS Project Supporting Cost (6%)	56,490	0	-15,192	13,281	7,410	13,530	8,280	57,693
				Sub total		56,490	0	-15,192	13,281	7,410	13,530	8,280	57,693
4.Pollution Total						997,990	0	-268,386	234,631	130,910	239,030	146,280	1,019,237
5.Investment	5.Investment	5A	Stakeholders & Public Awareness	2123	Institution Contracts for Governance analysis	24,000	0	0	40,000	0	0	0	40,000
				2124	Institution Contracts for The Yellow Sea and Youth	32,000	0	0	8,000	8,000	8,000	8,000	32,000
				2125	Institution Contracts to Organize regular stakeholders conference (1/yr)	16,000	0	0	4,000	4,000	4,000	4,000	16,000
				2130	Institution Contracts to Organize public awareness conferences	14,000	0	0	3,500	3,500	3,500	3,500	14,000
				2131	Institution Contracts to Prepare public awareness materials	22,000	0	0	22,000	0	0	0	22,000

Activity		Sub_Act	Sub_Act Description	IMIS	IMIS Description	Original Budget	Yr 2004	Expenditure Yr 2005	Yr 2006	Yr 2007	Yr 2008	Yr 2009	Revised Budget Total
				2132	Institution Contracts to Produce multi-media, e.g., project pins, mouse pads, posters, etc.	15,000	0	-5,000	10,000	0	0	0	15,000
				3101	Intern programme	120,000	0	0	24,000	24,000	24,000	24,000	96,000
				3210	Training for decision makers	20,000	0	0	20,000	0	0	0	20,000
				3211	Training for community trainers	20,000	0	0	0	20,000	0	0	20,000
				3212	Training for local governmental officers	20,000	0	0	20,000	0	0	0	20,000
				3216	Public awareness training	40,000	0	0	20,000	0	0	0	20,000
				5214	Print newsletters	5,000	0	0	2,000	1,000	1,000	1,000	5,000
				New Activity	Partnership Workshop				10,000	0	0	0	10,000
				New Activity	EAS Congress Workshop and Joint Session				13,933	0	0	0	13,933
				New Activity	Parliamentary Workshop				20,000	0	0	0	20,000
		5B	TDA & SAP (Regional Coordination)	1219	Prepare TDA-Consultant	17,500	0	0	30,000	0	0	0	30,000
				1220	Prepare regional SAP-Consultant	21,000	0	0	0	21,000	0	0	21,000

Activity		Sub_Act	Sub_Act Description	IMIS	IMIS Description	Original Budget	Yr 2004	Expenditure Yr 2005	Yr 2006	Yr 2007	Yr 2008	Yr 2009	Revised Budget Total
				1706	TDA NPPP	50,000	0	0	25,000	13,933	0	0	38,933
				2126	Institution Contracts to Prepare NYSAP	29,000	0	0	0	14,500	14,500	0	29,000
				5215	Print the final TDA	3,000	0	0	3,000	0	0	0	3,000
				5216	Print NYSAP	3,000	0	0	0	0	3,000	0	3,000
				5217	Print regional SAP	3,000	0	0	0	3,000	0	0	3,000
				New Activity	Valuation Studies for Tourism and Mariculture				30,000	30,000	0	0	60,000
		5C	National Coordination (Institutions)	1704	NCU Coordinator (K)	300,000	0	-45,000	60,000	60,000	60,000	60,000	285,000
				1705	NCU Coordinator (C)	174,200	0	-26,100	34,800	34,800	34,800	35,000	165,500
				2127	Institution Contracts to analyse institutional arrangements	35,000	0	0	0	0	0	0	0
				2133	National co-ordinating mechanism (C)	177,900	0	-26,400	35,580	35,580	35,580	35,580	168,720
				2134	National co-ordinating mechanism (K)	52,100	0	-7,500	10,420	10,420	10,420	10,420	49,180
				3213	Training on Project document preparation	20,000	0	0	0	0	20,000	0	20,000

Activity		Sub_Act	Sub_Act Description	IMIS	IMIS Description	Original Budget	Yr 2004	Expenditure Yr 2005	Yr 2006	Yr 2007	Yr 2008	Yr 2009	Revised Budget Total
				3214	Training on Fund raising	20,000	0	0	0	0	0	20,000	20,000
		5D	Data and Information Management	1222	Develop regional data & info systems-Consultant	7,000	0	0	7,000	0	0	0	7,000
				1707	DIM Consultants	160,000	0	0	20,000	20,000	40,000	0	80,000
				3215	Training on DIM	20,000	0	0	20,000	0	0	0	20,000
				4103	GIS Software	8,000	0	0	8,000	0	0	0	8,000
				4202	GIS workstation	3,000	0	0	3,000	0	0	0	3,000
				4209	Equipment for DIM	44,000	0	-18,220	25,780	0	0	0	44,000
				New Activity	Maintenance of Meta and GIS Databases					10,000	10,000	10,000	10,000
		5E	Meetings	3328	RWG-I Meeting 1	15,000	0	-5,634	0	0	0	0	5,634
				3329	RWG-I Meeting 2	12,500	0	-11,826	0	0	0	0	11,826
				3330	RWG-I Meeting 3	17,500	0	0	17,500	0	0	0	17,500
				3331	RWG-I Meeting 4	17,500	0	0	0	17,500	0	0	17,500
				3332	RWG-I Meeting 5	17,500	0	0	0	0	17,500	0	17,500
				3333	RWG-I Meeting 6	17,500	0	0	0	0	0	17,500	17,500
		Sub total				1,593,200	0	-145,680	557,513	331,233	286,300	229,000	1,549,726
	5.Investment_Cross Component	5F	Financial Sustainability (Instruments)	2129	Demonstration projects on sustainable investment	1,100,000	0	0	0	0	350,000	750,000	1,100,000
				New Activity	Small Grants Projects					50,000	50,000	0	0

Activity		Sub_Act	Sub_Act Description	IMIS	IMIS Description	Original Budget	Yr 2004	Expenditure Yr 2005	Yr 2006	Yr 2007	Yr 2008	Yr 2009	Revised Budget Total
		5G	UNOPS Project Supporting Cost	5605	UNOPS Project Supporting Cost (6%)	161,592	0	-8,740	36,451	22,874	38,178	58,740	164,983
Sub total						1,261,592	0	-8,740	86,451	72,874	388,178	808,740	1,364,983
5.Investment Total						2,854,792	0	-154,420	643,964	404,107	674,478	1,037,740	2,914,709
Grand Total						14,394,090	-172,373	-2,386,766	3,641,237	2,342,324	2,870,649	2,980,741	14,394,090