

Strategic Action Programme for International Waters, Consolidated Input Budget (revised, November 2004)

Attachment B Part A

Budget Line	Description	TOTAL		2000		2001		2002		2003		2004		2005		2006	
		w/m	\$	w/m	\$	w/m	\$	w/m	\$	w/m	\$	w/m	\$	w/m	\$	w/m	\$
010	PERSONNEL																
				%	(actuals)		(actuals)		(actuals)		(actuals)		(budget)		(budget)		(budget)
011	International Consultants			Total													
	PCU																
011.01	Project Manager	84	631,881	12	54,867	12	79,821	12	81,040	12	114,756	12	110,880	12	95,000	12	95,518
011.02	Community Assessment Specialist	60	380,434	12	26,270	12	49,135	12	53,529	12	63,500	12	63,000	12	60,000	12	65,000
011.03	Community Communications Specialist	75	353,131	3	4,993	12	48,603	12	45,258	12	59,277	12	65,000	12	65,000	12	65,000
011.08	Natural Resource Economist	36	296,378	0	-	0	-	12	43,401	12	62,977	12	65,000	12	60,000	12	65,000
011.52	International Short-term Experts	24	0											12	-	12	-
	Sub-Total	279	1,661,825	14%	86,130	36	177,559	48	223,228	48	300,510	48	303,880	36	280,000	36	290,518
	OCEANIC																
011.04	Fisheries Management Specialist (FFA)	48	379,087	12	78,700	12	95,150	12	101,280	12	103,957	12	-				
011.05	Stock Assessment Specialist (SPC)	54	211,277	6	47,550	12	66,727	12	55,000	12	42,000	12	-				
011.06	Fisheries Research Scientist - Ecosystems (SPC)	54	330,490	6	31,700	12	57,790	12	54,000	12	68,000	12	72,000		47,000		
011.07	Fisheries Monitoring Supervisor (SPC)	54	300,102	6	31,600	12	64,051	12	54,000	12	50,451	12	60,000		40,000		
011.99	Sub-Total	210	1,220,956	30	189,550	48	283,718	48	264,280	48	264,408	36	132,000	0	87,000	0	
	Personnel Total	489	2,882,781	24%	275,680	84	461,277	96	487,508	96	564,918	84	435,880	36	367,000	36	290,518
013	Administrative Support																
	PCU																
013.01	Project Assistant	78	38,736	6	1,883	12	-	12	5,477	12	7,375	12	8,000	12	8,000	12	8,000
013.02	Project Accountant	57	143,187		-		5,154	9	18,349	12	29,685	12	30,000	12	30,000	12	30,000
013.99	Sub-total	135	181,923	2%	1,883	12	5,154	21	23,825	24	37,060	24	38,000	24	38,000	24	38,000
15	Duty Travel																
	PCU																
015.01	Travel		410,402	3%	21,125		96,472		57,774		64,387		85,000		60,000		25,643
	OCEANIC																
015.02	Ocean Component Travel-SPC		155,309		15,000		-		65,132		25,000		30,177		20,000		
015.03	Ocean Component Travel-FFA		47,253		-		-		24,321		22,932		-				
	Sub-total (Oceanic)		202,562	2%	15,000		-		89,453		47,932		30,177		20,000		
015.99	Sub-total		612,964	5%	36,125		96,472		147,227		112,319		115,177		80,000		25,643
016	Mission Costs																
016.01	Monitoring & Evaluation (incl. 2 ind. Evaluation)		299,254		1,988		2,668		14,912		98,686		51,000		10,000		120,000
016.99	Sub-total		299,254	2%	1,988		2,668		14,912		98,686		51,000		10,000		120,000
017	National Consultants																
	PCU																
017.02	National co-ordinators (14)		1,115,725		-		2,000		142,842		210,373		230,000		230,000		300,510
017.03	National short term consultants		228,680		-		53,008		7,058		18,614		50,000		50,000		50,001
	Sub-total (PCU)		1,344,405	11%	-		55,008		149,900		228,987		280,000		280,000		350,510
	OCEANIC																
017.01	Field Research Support (SPC)		115,612		8,227		12,355		26,000		13,030		6,000		50,000		
017.04	National Coordinators (SPC)		107,919		-		-		41,000		31,919		35,000				
017.05	Surveillance and Enforcement Support (FFA)		80,036		-		-		50,036		30,000		-				
	Sub-total (Oceanic)		303,567	3%	8,227		12,355		117,036		74,949		41,000		50,000		
017.99	Sub-total		1,647,972	14%	8,227		67,363		266,936		303,936		321,000		330,000		350,510
019	PROJECT PERSONNEL TOTAL		5,624,893		323,903		632,932		940,409		1,116,920		961,057		825,000		824,671
020	CONTRACTS																
021	Contract A																
	PCU																
021.01	Freshwater Pilot Projects		656,039		-		18,000		103,703		105,027		160,000		130,000		139,309
021.02	Marine Protected Areas Pilot Projects		361,688		-		30,381		103,196		33,367		108,000		42,000		44,745
021.03	Sustainable Coastal Fisheries Pilot Projects		824,373		-		51,935		109,992		193,725		210,000		150,000		108,722
021.04	Waste Reduction Pilot Projects		1,188,476		-		9,440		110,366		312,587		326,000		270,000		160,084
021.05	Baseline Study for oceanic component		18,000		-		-		-		-		-		-		18,000
021.06	Replication of ocean component methodology		40,000		-		-		-		40,000		-		-		-
021.99	Sub-Total		3,088,576	26%	-		109,755		427,256		684,706		804,000		592,000		470,859
029	SUB-CONTRACTS TOTAL		3,088,576	26%	-		109,755		427,256		684,706		804,000		592,000		470,859
030	TRAINING																
031	Fellowships																
	OCEANIC																
031.01	Attachments (SPC & FFA)		204,505		8,000		26,044		124,761		24,700		15,000		6,000		
031.02	Fellowships (SPC & FFA)		174,639		-		44,000		57,639		45,000		28,000				
031.99	Sub-total		379,144	3%	8,000		70,044		182,400		69,700		43,000		6,000		
032	Other Training																
	OCEANIC																
032.04	Regional Fisheries Management Workshops (FFA)		188,741		-		-		124,741		64,000						
032.05	National Fisheries Management Workshops (FFA)		41,446		20,000		57,446		(56,000)		20,000						
032.06	NIL (FFA)		0		-		105,000		-		(105,000)						
032.07	International Meetings (FFA)		787,759		200,000		169,564		183,036		235,159						
032.99	Sub-total		1,017,946	8%	220,000		332,010		251,777		214,159						
	PCU																
032.01	Regional Task Force Meetings		298,416		-		10,322		40,847		34,071		45,000		45,000		123,176
032.02	National Task Force Meetings		322,000		-		-		43,050		11,888		45,000		45,000		177,062
032.03	Communications Strategy		126,101		-		105		21,742		32,500		32,500		32,500		24,984
032.99	Sub-total		746,518	6%	-		10,427		105,639		60,230		122,500		122,500		325,222
034	Conferences and Meetings																
	PCU																
034.01	Donor conference		60,000		-		-		-		28,705		30,000		-		1,295
034.99	Sub-total		60,000	1%	-		-		-		28,705		30,000		-		1,295
039	TRAINING TOTAL		2,203,608	18%	228,000		412,481		539,816		372,794		195,500		128,500		326,517
040	EQUIPMENT																
045	Equipment																
045.01	Non-expendable Equipment (PCU, SPC, FFA)		210,906		30,045		-		58,000		82,305		20,000		15,000		5,557
045.02	Biological Sampling and Analysis (SPC)																

Strategic Action Programme for International Waters, PCU component Input Budget (revised, November 2004)

Budget Line	Description	TOTAL		2000		2001		2002		2003		2004		2005		2006		
		w/m	%	Total	w/m	(\$ actuals)	w/m	(\$ actuals)	w/m	(\$ actuals)	w/m	(\$ actuals)	w/m	(\$ budget)	w/m	(\$ budget)	w/m	(\$ budget)
010	PERSONNEL																	
011	International Consultants																	
011.01	Project Manager	84		631,881														
011.02	Community Assessment Specialist	60		380,434														
011.03	Community Communications Specialist	75		353,131														
011.08	Natural Resource Economist	36		296,378														
011.52	International Short-term Experts	24		-														
011.99	Sub-Total	279	14%	1,661,825	20%	86,130	36%	177,559	48%	223,228	48%	300,510	48%	303,880	36%	280,000	36%	290,518
013	Administrative Support																	
013.01	Project Assistant	78		38,726														
013.02	Project Accountant	57		143,187														
013.99	Sub-total	135	2%	181,923	2%	1,883	12%	1,883	12%	5,477	12%	7,375	12%	8,000	12%	8,000	12%	8,000
15	Duty Travel																	
015.01	Travel			410,402														
015.99	Sub-total		5%	410,402	5%	21,125	96,472	57,774	57,774	64,387	85,000	64,387	85,000	60,000	60,000	25,643	25,643	25,643
016	Mission Costs																	
016.01	Monitoring & Evaluation (incl. 2 ind. Evaluations)			251,254														
016.99	Sub-total		3%	251,254	3%	1,988	2,668	14,912	14,912	65,686	36,000	65,686	36,000	10,000	10,000	120,000	120,000	120,000
017	National Consultants																	
017.02	National co-ordinators (14)			1,115,725														
017.03	National short term consultants			228,680														
017.99	Sub-total		16%	1,344,405	16%	55,008	53,008	149,900	149,900	228,987	280,000	228,987	280,000	280,000	668,000	668,000	824,671	824,671
020	CONTRACTS																	
020	Contract A			3,849,808														
021	Contract A																	
021.01	Freshwater Pilot Projects			656,039														
021.02	Marine Protected Areas Pilot Projects			301,688														
021.03	Sustainable Coastal Fisheries Pilot Projects			824,373														
021.04	Waste Reduction Pilot Projects			1,188,476														
021.05	Baseline Study for oceanic component			18,000														
021.06	Replication of ocean component methodology			40,000														
021.99	Sub-Total		37%	3,088,576	37%	109,755	109,755	427,256	427,256	684,706	804,000	684,706	804,000	592,000	592,000	470,859	470,859	470,859
030	TRAINING																	
030	Other Training			298,416														
032	Other Training																	
032.01	Regional Task Force Meetings			322,000														
032.02	National Task Force Meetings			126,101														
032.03	Communications Strategy			746,518														
032.99	Sub-total		9%	1,194,619	9%	10,427	10,427	40,847	40,847	11,888	45,000	11,888	45,000	45,000	45,000	177,062	177,062	177,062
034	Conferences and Meetings																	
034.01	Donor conference			60,000														
034.99	Sub-total			60,000														
039	TRAINING TOTAL		10%	806,518	10%	10,427	10,427	105,639	105,639	88,935	152,500	88,935	152,500	122,500	122,500	326,517	326,517	326,517
040	EQUIPMENT																	
040	Equipment			115,687														
045.01	Non-expendable equipment			34,661														
045.03	Operations and Maintenance - equip.			217,391														
045.72	Operations and Maintenance - office			367,739														
045.99	Sub-Total		4%	746,518	4%	27,760	64,416	88,508	88,508	40,449	55,000	40,449	55,000	50,000	50,000	41,606	41,606	41,606
050	MISCELLANEOUS																	
052	Reporting Costs			76,603														
052.01	Printing/reporting			8,943														
052.02	Auditing (PCU)			170														
052.03	Auditing (UNDP)			49,044														
052.99	Sub-total		2%	134,760	2%	6,700	16,222	33,626	33,626	11,926	30,500	11,926	30,500	21,500	21,500	13,786	13,786	13,786
053	Sundries																	
053	Sundries			8,080														
053.01	Sundries			8,080														
059	MISCELLANEOUS TOTAL		1%	142,839	1%	7,331	17,225	34,305	34,305	14,691	31,500	14,691	31,500	22,500	22,500	14,888	14,888	14,888
099	BUDGET TOTAL (PCU)		100%	8,255,480	100%	146,617.20	2%	538,682	7%	1,125,349	14%	1,525,411	18%	1,785,580	22%	1,455,000	18%	1,678,541

Strategic Action Programme for International Waters, SPC component Input Budget (revised, November 2004)

Budget Line	Description	TOTAL		2000		2001		2002		2003		2004		2005	
		w/m	%	w/m	\$ (actuals)	w/m	\$ (actuals)	w/m	\$ (actuals)	w/m	\$ (actuals)	w/m	\$ (budget)	w/m	\$ (budget)
010	PERSONNEL														
011	International Consultants														
	SPC														
011.05	Stock Assessment Specialist	54		6	47,550	12	66,727	12	55,000	12	42,000	12	-	-	-
011.06	Fisheries Research Scientist - Ecosystems	60		6	31,700	12	57,790	12	54,000	12	68,000	12	72,000	6	47,000
011.07	Fisheries Monitoring Supervisor	60		6	31,600	12	64,051	12	54,000	12	50,451	12	60,000	6	40,000
011.99	Sub-Total	174	7%	18	110,850	36	188,568	36	163,000	36	160,451	36	132,000	12	87,000
015	Duty Travel														
	SPC														
015.02	Ocean Component Travel-SPC				15,000		-		65,132		25,000		30,177		20,000
015.99	Sub-total		10%		15,000		-		65,132		25,000		30,177		20,000
016	Mission Costs														
016.01	Monitoring & Evaluation				15,000						-		15,000		
016.99	Sub-Total				15,000						-		15,000		
017	National Consultants														
	SPC														
017.01	Field research support				8,227		12,355		26,000		13,030		6,000		50,000
017.04	National Co-ordinators				-		-		41,000		31,919		35,000		
017.99	Sub-total		2%		8,227		12,355		67,000		44,949		41,000		50,000
019	PROJECT PERSONNEL TOTAL		83%		134,077		200,923		295,132		230,400		218,177		157,000
030	TRAINING														
	Fellowships														
	SPC														
031.01	Attachments				6,044		6,044		18,000		21,000		15,000		6,000
031.02	Fellowships				-		-		20,000		8,000		28,000		
031.99	Sub-total		8%		-		6,044		38,000		29,000		43,000		6,000
039	TRAINING TOTAL		8%		-		6,044		38,000		29,000		43,000		6,000
040	EQUIPMENT														
	Equipment														
	SPC														
45.01	Non-expendable equipment				10,000		-		6,500		23,000		-		-
45.04	NIL				-		21,064		-		-		(21,064)		-
45.72	Operations and Maintenance - office				5,000		2,375		7,000		(53,835)		3,000		1,000
45.02	Biological sampling and analysis				-		110		14,000		11,000		38,000		20,000
045.99	Sub-total		6%		15,000		23,549		27,500		(19,835)		19,936		21,000
049	EQUIPMENT TOTAL		6%		15,000		23,549		27,500		(19,835)		19,936		21,000
050	MISCELLANEOUS														
	Reporting Costs														
	SPC														
52.01	Printing/reporting				4,000		1,000		9,224		-		3,000		
52.02	Audit				1,000		1,000		-		3,000		2,000		
52.03	Comms				5,000		1,000		5,000		2,185		2,000		2,000
052.99	Sub-total		3%		10,000		3,000		14,224		5,185		7,000		2,000
053	Sundries														
	SPC														
53.01	Sundries				-		500		-		-		-		1,124,000
053.01	Sub-total				-		500		-		-		-		1,124
059	MISCELLANEOUS TOTAL		3%		10,000		3,500		14,224		5,185		7,000		3,124
099	BUDGET TOTAL (SPC)		100%		159,077		234,016		374,856		244,750		288,113		187,124

Strategic Action Programme for International Waters, FFA component Input Budget (revised, November 2004)

Budget Line	Description	TOTAL		%		2000		2001		2002		2003	
		w/m		FFA	Total	w/m	\$	w/m	\$	w/m		w/m	\$
010	PERSONNEL												
011	International Consultants												
	FFA												
011.04	Fisheries Management Specialist	48	379,087			12	78,700	12	95,150	12	101,280	12	103,957
011.99	Sub-total	48	379,087	20%	3%	12	78,700	12	95,150	12	101,280	12	103,957
15	Duty Travel												
	FFA												
015.03	Ocean Component Travel-FFA		47,253				-				24,321		22,932
015.99	Sub-total		47,253	2%	0%		-				24,321		22,932
016	Mission Costs												
016.01	Monitoring & Evaluation		33,000										33,000
016.99	Sub-total		33,000										33,000
017	National Consultants												
	FFA												
017.05	Surveillance and enforcement support		80,036				-				50,036		30,000
017.99	Sub-total		80,036	4%	1%		-				50,036		30,000
019	PROJECT PERSONNEL TOTAL	48	539,376	28%	4%	12	78,700	12	95,150	12	175,637		189,889
030	TRAINING												
031	Fellowships												
	FFA												
031.01	Attachments		138,461				8,000		20,000		106,761		3,700
031.02	Fellowships		118,639						44,000		37,639		37,000
031.99	Sub-total		257,100	13%	2%		8,000		64,000		144,400		40,700
032	Other Training												
	FFA												
032.04	Regional Fisheries Management Workshops		188,741				-				124,741		64,000
032.05	National Fisheries Management Workshops		41,446				20,000		57,446		-56,000		20,000
032.06	NIL		-						105,000				(105,000)
032.07	International Meetings		787,759				200,000		169,564		183,036		235,159
032.99	Sub-total		1,017,946	53%	8%		220,000		332,010		251,777		214,159
039	TRAINING TOTAL		1,275,046	67%	11%		228,000		396,010		396,177		254,859
040	EQUIPMENT												
045	Equipment												
	FFA												
045.01	Non-expendable equipment		55,719				4,936		-		1,939		48,844
045.72	Operations and Maintenance - office		8,625				-		4,000		-50		4,675
045.99	Sub-total		64,344	3%	1%		4,936		4,000		1,889		53,519
049	EQUIPMENT TOTAL		64,344	3%	1%		4,936		4,000		1,889		53,519
050	MISCELLANEOUS												
052	Reporting Costs												
	FFA												
52.01	Printing/reporting		10,350				2,000		3,000		3,500		1,850
52.02	Audit		3,000				-		-		1,300		1,700
52.03	Comms		10,450				3,000		1,468		3,982		2,000
052.99	Sub-total		23,800	1%	0%		5,000		4,468		8,782		5,550
053	Sundries												
	FFA												
53.01	Sundries		4,018				-		1,000		2,518		500
053.01	Sub-total		4,018				-		1,000		2,518		500
059	MISCELLANEOUS TOTAL		27,818	1%	0%		5,000		5,468		11,300		6,050
099	BUDGET TOTAL (FFA)		1,906,584	100%	16%		316,636	17%	500,628	26%	585,003	31%	504,317