

Strategic Action Programme for International Waters, Consolidated Input Budget (revised, June 2005)

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																	
011	International Consultants																	
	PCU																	
011.01	Project Manager	84	647,093	12	54,867	12	79,821	12	81,040	12	114,756	12	118,792	12	100,000	12	97,818	
011.02	Community Assessment Specialist	60	392,575	12	26,270	12	49,135	12	53,529	12	63,500	12	66,641		66,500		67,000	
011.03	Community Communications Specialist	75	339,929	3	4,993	12	48,603	12	45,258	12	59,277	12	56,398	12	62,400	12	63,000	
011.08	Natural Resource Economist	36	310,269	0	-	0	-	12	43,401	12	62,977	12	66,490		68,400		69,000	
011.52	International Short-term Experts	24	-											12	-	12	-	
	Sub-Total	279	1,689,866	14%	27	86,130	36	177,559	48	223,228	48	300,510	48	308,321	36	297,300	36	296,818
	OCEANIC																	
011.04	Fisheries Management Specialist (FFA)	48	379,087	12	78,700	12	95,150	12	101,280	12	103,957		-					
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	2,910,822	24%	57	275,680	84	461,277	96	487,508	96	564,918	84	440,321	36	384,300	36	296,818
013	Administrative Support																	
	PCU																	
013.01	Project Assistant	78	38,093	6	1,883	12	-	12	5,477	12	7,375	12	8,358	12	7,500	12	7,500	
013.02	Project Accountant	57	155,848		-		5,154	9	18,349	12	29,685	12	31,061	12	35,800	12	35,800	
013.99	Sub-total	135	193,941	2%	6	1,883	12	5,154	21	23,825	24	37,060	24	39,419	24	43,300	24	43,300
15	Duty Travel																	
	PCU																	
015.01	Travel		433,020	4%		21,125		96,472		57,774		64,387		73,262		60,000		60,000
	OCEANIC																	
015.02	Ocean Component Travel-SPC		155,132			15,000		-		65,132		25,000		30,000		20,000		
015.03	Ocean Component Travel-FFA		47,253			-		-		24,321		22,932		-				
	Sub-total (Oceanic)		202,385	2%		15,000		-		89,453		47,932		30,000		20,000		
015.99	Sub-total		635,405	5%		36,125		96,472		147,227		112,319		103,262		80,000		60,000
016	Mission Costs																	
016.01	Monitoring & Evaluation (incl. 2 ind. Evaluation)		261,284			1,988.00		2,667.56		14,912.47		98,686.02		13,030		10,000.00		120,000.00
016.99	Sub-total		261,284	2%		1,988		2,668		14,912		98,686		13,030		10,000		120,000
017	National Consultants																	
	PCU																	
017.02	National co-ordinators (14)		1,161,067			-		2,000		142,842		210,373		265,852		270,000		270,000
017.03	National short term consultants		249,394			-		53,008		7,058		18,614		70,714		50,000		50,000
	Sub-total (PCU)		1,410,461	12%		-		55,008		149,900		228,987		336,566		320,000		320,000
	OCEANIC																	
017.01	Field Research Support (SPC)		115,212			8,227		12,355		26,000		13,030		5,600		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)		303,167	3%		8,227		12,355		117,036		74,949		40,600		50,000		
017.99	Sub-total		1,713,628	14%		8,227		67,363		266,936		303,936		377,166		370,000		320,000
019	PROJECT PERSONNEL TOTAL		5,715,080			323,903		632,932		940,409		1,116,920		973,197		887,600		840,118
020	CONTRACTS																	
021	Contract A							3,272,076										
	PCU																	
021.01	Freshwater Pilot Projects		496,708			-		18,000		103,703		105,027		87,978		100,000		82,000
021.02	Marine Protected Areas Pilot Projects		384,073			-		30,381		103,196		33,367		127,129		45,000		45,000
021.03	Sustainable Coastal Fisheries Pilot Projects		891,969			-		51,935		109,992		193,725		218,847		170,629		146,841
021.04	Waste Reduction Pilot Projects		1,499,327			-		9,440		110,366		312,587		401,464		355,629		309,842
021.05	Baseline Study for oceanic component		-			-		-		-		-		-		-		-
021.06	Replication of ocean component methodology		40,000			-		-		-		40,000		-		-		-
021.99	Sub-Total		3,312,076	28%		-		109,755		427,256		684,706		835,418		671,258		583,683
029	SUB-CONTRACTS TOTAL		3,312,076	28%		-		109,755		427,256		684,706		835,418		671,258		583,683
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)		-			-		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		235,141			-		10,322.28		40,847		34,071		39,900		45,000		65,000
032.02	National Task Force Meetings		82,507			-		-		43,050		11,888		7,569		10,000		10,000
032.03	Communications Strategy		130,845			-		105.01		21,742		29,728		32,500		32,500		32,500
032.99	Sub-total		448,493	4%		-		104,227		105,639		60,230		77,197		87,500		107,500
034	Conferences and Meetings																	
	PCU																	
034.01	Donor conference		35,495			-		-		-		28,705		6,790		-		(0)
034.99	Sub-total		35,495	0%		-		-		-		28,705		6,790		-		(0)
039	TRAINING TOTAL		1,881,078	16%		228,000		412,481		539,816		372,794		126,987		93,500		107,500
040	EQUIPMENT																	
045	Equipment																	
045.01	Non-expendable Equipment (PCU, SPC, FFA)		230,155			30,045		-		58,000		82,305		18,741		36,064		5,000
045.02	Biological Sampling and Analysis (

Strategic Action Programme for International Waters, SPC component Input Budget (revised, June 2005)

Budget Line	Description	TOTAL		%		2000		2001		2002		2003		2004		2005	
		w/m		SPC	Total	w/m	\$ (actuals)	w/m	\$ (actuals)	w/m	\$ (actuals)	w/m	\$ (actuals)	w/m	\$ (actuals)	w/m	\$ (budget)
010	PERSONNEL																
011	International Consultants																
	SPC																
011.05	Stock Assessment Specialist	54	211,277			6	47,550	12	66,727	12	55,000	12	42,000	12	-	-	-
011.06	Fisheries Research Scientist - Ecosystems	60	330,490			6	31,700	12	57,790	12	54,000	12	68,000	12	72,000.00	6	47,000
011.07	Fisheries Monitoring Supervisor	60	300,102			6	31,600	12	64,051	12	54,000	12	50,451	12	60,000.00	6	40,000
011.99	Sub-Total	174	841,869	57%	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		155,132				15,000		-		65,132		25,000		30,000.00		20,000
015.99	Sub-total		155,132	10%	1%		15,000		-		65,132		25,000		30,000		20,000
016	Mission Costs																
016.01	Monitoring & Evaluation		-														
016.99	Sub-Total		-														
017	National Consultants																
	SPC																
017.01	Field research support		115,212				8,227		12,355		26,000		13,030		5,600.00		50,000
017.04	National Co-ordinators		107,919				-		-		41,000		31,919		35,000.00		50,000
017.99	Sub-total		223,131	15%	2%		8,227		12,355		67,000		44,949		40,600		50,000
019	PROJECT PERSONNEL TOTAL		1,220,132	82%	10%		134,077		200,923		295,132		230,400		202,600		157,000
030	TRAINING																
	Fellowships																
	SPC																
031.01	Attachments		66,044				-		6,044		18,000		21,000		15,000.00		6,000
031.02	Fellowships		56,000				-		-		20,000		8,000		28,000.00		6,000
031.99	Sub-total		122,044	8%	1%		-		6,044		38,000		29,000		43,000		6,000
039	TRAINING TOTAL		122,044	8%	1%		-		6,044		38,000		29,000		43,000		6,000
040	EQUIPMENT																
	Equipment																
	SPC																
45.01	Non-expendable equipment		60,564				10,000		-		6,500		23,000		-		21,064
45.04	NIL		-				-		21,064		-		-		-		(21,064)
45.72	Operations and Maintenance - office		(33,960)				5,000		2,375		7,000		(53,835)		2,500.00		3,000
045.99	Sub-total		76,002				-		110		14,000		11,000		30,892.00		20,000
045.02	Biological sampling and analysis		102,606	7%	1%		15,000		23,549		27,500		(19,835)		33,392		23,000
049	EQUIPMENT TOTAL		102,606	7%	1%		15,000		23,549		27,500		(19,835)		33,392		23,000
050	MISCELLANEOUS																
	Reporting Costs																
	SPC																
52.01	Printing/reporting		18,224				4,000		1,000		9,224		-		2,000.00		2,000
52.02	Audit		6,000				1,000		1,000		-		3,000		1,000.00		1,000
52.03	Comms		16,685				5,000		1,000		5,000		2,185		1,500.00		2,000
052.99	Sub-total		40,909	3%	0%		10,000		3,000		14,224		5,185		4,500		4,000
053	Sundries																
	SPC																
53.01	Sundries		2,245				-		500		-		-		-		1,745
053.01	Sub-total		2,245				-		500		-		-		-		1,745
059	MISCELLANEOUS TOTAL		43,154	3%	0%		10,000		3,500		14,224		5,185		4,500		5,745
099	BUDGET TOTAL (SPC)		1,487,936	100%	12%		159,077	11%	234,016	16%	374,856	25%	244,750	16%	283,492	19%	191,745

Strategic Action Programme for International Waters, FFA component Input Budget (revised, June 2005)

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						<i>(actuals)</i>		<i>(actuals)</i>		<i>(actuals)</i>		<i>(actuals)</i>
	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				106,761		3,700
031.02	Fellowships		118,639								37,639		37,000
031.99	Sub-total		257,100	13%	2%		8,000				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		20,000
032.06	NIL		-								105,000		(105,000)
032.07	International Meetings		787,759				200,000				169,564		235,159
032.99	Sub-total		1,017,946	53%	8%		220,000				332,010		214,159
039	TRAINING TOTAL		1,275,046	67%	11%		228,000				396,010		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		4,675
045.99	Sub-total		64,344	3%	1%		4,936				4,000		53,519
049	EQUIPMENT TOTAL		64,344	3%	1%		4,936				4,000		53,519
050	MISCELLANEOUS												
052	Reporting Costs												
	FFA												
52.01	Printing/reporting		10,350				2,000				3,500		1,850
52.02	Audit		3,000				-				1,300		1,700
52.03	Comms		10,450				3,000				3,982		2,000
052.99	Sub-total		23,800	1%	0%		5,000				4,468		5,550
053	Sundries												
	FFA												
53.01	Sundries		4,018				-				1,000		500
053.01	Sub-total		4,018				-				1,000		500
059	MISCELLANEOUS TOTAL		27,818	1%	0%		5,000				5,468		6,050
099	BUDGET TOTAL (FFA)		1,906,584	100%	16%		316,636	17%	500,628	26%	585,003	31%	504,317