

Consolidated table

Activity	BUDGET 2006				BUDGET 2007			
	CTF	Others	Total	unfunded	CTF	Others	Total	unfunded
Sub-total OCCC	1,212,834	135,690	1,348,524	0	1,174,640	126,295	1,300,935	0
Sub-total AMEP	121,996	3,945,228	4,067,224	0	180,000	4,530,814	4,710,814	407,000
Sub-total SPAW	149,016	1,615,000	1,764,016	275,000	165,000	1,675,000	1,840,000	475,000
Sub-total CEPNET	0	0	0	0	0	0	0	0
Sub-total CETA	34,000	202,085	236,085	0	120,000	157,400	277,400	0
Sub Total	1,517,845	5,898,003	7,415,848	275,000	1,639,640	6,489,509	8,129,149	882,000
PSC 13%*	197,320	702,740	900,060	35,750	213,153	787,636	1,000,789	114,660
Grand Total	1,715,165	6,600,743	8,315,908	310,750	1,852,793	7,277,145	9,129,938	996,660

*PSC is 5% for SPAW ICRAN MAR project

1. AMEP Subprogramme

Activity	BUDGET 2006				BUDGET 2007			
	CTF	Other Contributions	Total	required balance 2006	CTF	Other Contributions	Total	required balance 2007
1.1 Coordination (CTF and GEF)	121,996	0	121,996	0	180,000	0	180,000	0
1.2 Reducing Pesticide Run-off to the Caribbean Sea (GEF)	0	702,500	702,500	0	0	1,884,000	1,884,000	0
1.3 Integrating Management of Watersheds and Coastal Areas in SIDS of the Caribbean (GEF)	0	2,433,655	2,433,655	0	0	1,756,590	1,756,590	0
1.4 Training for Rehabilitation of Contaminated Bays	0	158,500	158,500	0	0	38,000	38,000	0
1.5 Regional Overview of Land Based Sources and further support to development of TR 33 (Sida & UNEP GPA)	0	59,600	59,600	0	0	0	0	0
1.6 Sewerage Needs Assessment Pilot Projects (Sida & UNEP GPA)	0	0	0	0	0	85,000	85,000	60,000
1.7 Small Grants Programme : Best Management Practices for Agriculture (GPA)	0	10,000	10,000	0	0	25,000	25,000	25,000
1.8 Development of National Programmes of Action (NPA) - Phase 2	0	15,000	15,000	0	0	50,000	50,000	50,000
1.9 Integrated management of Chemicals and Wastes (Sida)	0	0	0	0	0	40,000	40,000	0
1.10 Capacity Development in GIS for CIMAB RAC (Sida)	0	21,280	21,280	0	0	69,500	69,500	50,000

Activity	BUDGET 2006				BUDGET 2007			
	CTF	Other Contributions	Total	required balance 2006	CTF	Other Contributions	Total	required balance 2007
1.11 Regional Network in Marine Science and Technology - "Know Why Network" (Sida)	0	96,800	96,800	0	0	161,300	161,300	0
1.12. Promotion of the LBS Protocol (Sida & US Department of State)	0	92,000	92,000	0	0	20,000	20,000	0
1.13 Tela Project (Sida)	0	20,000	20,000	0	0	14,800	14,800	0
1.14 Assessment of Damage to Coastal Areas in Jamaica (Sida)	0	0	0	0	0	26,100	26,100	0
1.15 Regional Action Plan on Marine Litter (UNEP Regional Seas, GPA and Sida)	0	30,000	30,000	0	0	46,000	46,000	25,000
1.16 Joint Regional Project to Assist Governments of the Wider Caribbean Region in Classifying their Waters	0	0	0	0	0	103,000	103,000	103,000
1.17 Joint Regional Project for the Development of Safe Recreational-Water-Environments in the WCR	0	0	0	0	0	94,000	94,000	94,000
1.16 Others	0	305,893	305,893	0	0	117,524	117,524	0
Sub-total	121,996	3,945,228	4,067,224	0	180,000	4,530,814	4,710,814	407,000
Programme Support cost 13%	15,859	512,880	528,739	0	23,400	589,006	612,406	52,910
Sub-total AMEP	137,855	4,458,108	4,595,963	0	203,400	5,119,820	5,323,220	459,910

2. SPAW Subprogramme

Activity	BUDGET 2006				BUDGET 2007			
	CTF	Other Contributions	Total	required balance 2006	CTF	Other Contributions	Total	required balance 2007
2.1 Co-ordination (salary costs covered by OCCC)								
Consultants	10,000	0	10,000	0	10,000	0	10,000	0
2.2 Strengthening of protected areas in the Wider Caribbean Region	15,000	185,000	200,000	15,000	15,000	185,000	200,000	15,000
2.3 Development of guidelines for protected areas and wildlife	10,000	110,000	120,000	40,000	10,000	90,000	100,000	70,000
2.4 Conservation of Threatened and Endangered Species	10,000	290,000	300,000	50,000	10,000	290,000	300,000	130,000
2.5 Conservation and Sustainable Use of coastal and marine ecosystems	20,000	80,000	100,000	20,000	20,000	110,000	130,000	110,000
ICRAN MAR	0	800,000	800,000	0	0	700,000	700,000	0
2.6 Sustainable tourism	20,000	150,000	170,000	150,000	20,000	150,000	170,000	150,000
2.7 Others	64,016	0	64,016	0	80,000	150,000	230,000	0
Sub-total	149,016	1,615,000	1,764,016	275,000	165,000	1,675,000	1,840,000	475,000
Programme Support cost 13% (amount subject to change based on source of funding)*	19,372	145,950	165,322	35,750	21,450	161,750	183,200	61,750
Sub-total SPAW	168,388	1,760,950	1,929,338	310,750	186,450	1,836,750	2,023,200	536,750

*PSC is 5% for ICRAN MAR project

**3. CETA
Subprogramme**

Activity	BUDGET 2006				BUDGET 2007			
	CTF	Other Contributions	Total	required balance 2006	CTF	Other Contributions	Total	required balance 2007
3.1 Programme Coordination	0	15,619	15,619	0	0	5,000	5,000	0
3.2 Promotion of CEP and its subprogrammes	10,000	65,940	75,940	0	0	20,000	20,000	0
3.3 Development and Implementation of Communication and Outreach Strategy for CEP	4,000	33,205	37,205	0	120,000	23,000	143,000	0
3.4 Support the implementation of educational activities	10,000	11,822	21,822	0	0	16,000	16,000	0
3.5 Support Capacity Building	10,000	0	10,000	0	0	10,000	10,000	0
3.6 others	0	75,499	75,499	0	0	83,400	83,400	0
Sub-total	34,000	202,085	236,085	0	120,000	157,400	277,400	0
Programme Support cost 13% (amount subject to change based on source of funding)	4,420	26,271	30,691	0	15,600	20,462	36,062	0
Sub-total CETA	38,420	228,356	266,776	0	135,600	177,862	313,462	0