

OCCC (including AMEP components)

Activity	Approved CTF Budget 2006	EXPENDITURES 2006			Approved CTF Budget 2007	EXPENDITURES 2007		
		CTF	Other Contributions	Total		CTF	Other Contributions	Total
Personnel	758,181	593,544	76,981	670,525	885,144	586,172	156,938	743,110
Subcontract	118,495	32,015	193,702	225,717	12,000	1,621	501,632	503,252
Meeting &	367,653	224,176	105,042	329,219	200,000	115,411	50,606	166,017
Equipment	70,000	-28,780	9,709	-19,071	80,000	34,992	3545	34,992
Maintenance	118,000	54,083	5,544	59,627	82,324	49,746	18,295	68,041
Financial ac	0	0	0	0	0	0		
Sub-total	1,432,329	875,039	390,979	1,266,017	1,259,468	787,942	731,016	1,515,413
Programme Support cost 13%	186,203	113,755	50,827	164,582	163,731	102,432	95,032	197,464
Total OCC	1,618,532	988,794	441,806	1,430,599	1,423,199	890,374	826,048	1,712,877

GEF projects

Activity	Approved CTF Budget 2006	EXPENDITURES 2006			Approved CTF Budget 2007	EXPENDITURES 2007		
		CTF	Other Contributions	Total		CTF	Other Contributions	Total
GEF Pesticid	0	0	57,394	57,394	0	0	159,912	159,912
GEF IWCA	0	0	343,487	343,487	0	0	537,662	537,662
GEF Contar	0	0	55,936	55,936	0	0	0	0
Sub-total	0	0	456,817	456,817	0	0	697,574	697,574
Programme Support cost 13%	0	0	59,386	59,386	0	0	90,685	90,685
Total GEF	0	0	516,203	516,203	0	0	788,259	788,259

SPAW

Activity	Approved CRL 2024 Budget 2006	EXPENDITURES 2006			Approved CRL 2024 Budget 2007	EXPENDITURES 2007		
		CRL 2024	Other Contributions	Total		CRL 2024	Other Contributions	Total
Personnel	22,000	11,500	0	11,500	17,924	7,924	34,976	42,900
Subcontract	29,000	26,100	66,000	92,100	78,000	6,048	42,000	48,048
Meeting &	19,016	413	36,624	37,036	27,512	5,748	73,980	79,728
Equipment	0	48	0	48	0	0	0	0
Maintenance	15,500	2,000	-12	1,988	13,452	0	5,000	5,000
Financial ac	0	0	0	0	0	0	0	0
Sub-total	85,516	40,061	102,612	142,673	136,888	19,720	155,956	175,676
Programme Support cost 13%	11,117	5,208	13,340	29,665	17,795	2,564	20,274	22,838
Total SPAW	96,633	45,269	115,952	172,338	154,683	22,284	176,230	198,514