

**Table 1 – Indicative Budget of the UNEP/CMS Office – Abu Dhabi<sup>1</sup> (2012-2014)**

Budget Item	2012	2013	2014	Total 2012 - 2014
	US\$	US\$	US\$	US\$
Head of Unit, Executive Coordinator (P-5)	220,000	224,400	228,888	673,288
Programme Officer, Raptor (P-4)	165,000	168,300	171,666	504,966
Programme Officer, Dugong/Turtle (P-4)	165,000	168,300	171,666	504,966
Associate Programme Officer, Raptor/Dugong (P-2)	130,000	132,600	135,252	397,852
Associate Programme Officer, Team assistant (P-2)	130,000	132,600	135,252	397,852
Administrative Assistant, (G-6), paid from PSC	0	0	0	0
<b>Subtotal</b>	<b>810,000</b>	<b>826,200</b>	<b>842,724</b>	<b>2,478,924</b>
Consultancies	15,000	10,000	10,000	35,000
Travel on official mission	45,000	25,000	25,000	95,000
Small grants programme	120,000	100,000	100,000	320,000
Meetings	280,000	70,000	140,000	490,000
Equipment	3,000	3,000	3,000	9,000
Miscellaneous	3,000	1,950	1,949	6,899
Information management and material	35,000	35,000	35,000	105,000
<b>Subtotal</b>	<b>501,000</b>	<b>244,950</b>	<b>314,949</b>	<b>1,060,899</b>
<b>GRAND TOTAL</b>	<b>1,311,000</b>	<b>1,071,150</b>	<b>1,157,673</b>	<b>3,539,823</b>
Programme Support Cost (PSC), 13%	170,430	139,250	150,497	460,177
<b>GRAND TOTAL, including PSC</b>	<b>1,481,430</b>	<b>1,210,400</b>	<b>1,308,170</b>	<b>4,000,000</b>

<sup>1</sup> Budget includes funds for Dugong MOU Secretariat and Raptors MOU Coordinating Unit; The budget line items are specified by UNEP.

**Table 2 – Summarised Statement of Expenditure of the Dugong MOU Secretariat (2010-2012<sup>2</sup>)**

Budget Item	2010	2011	2012	Total
	US\$	US\$	US\$	US\$
Head of Unit, Executive Coordinator (P-5) (50%)	101,487	125,494	10,543	237,524
Programme Officer, Dugong/Turtle (P-4)	150,513	154,332	172,414	477,259
Associate Programme Officer, (P-2) (50%)	59,449	63,450	66,336	189,235
Team Assistant (G-5) (50%)	13,070	3,635	0	16,705
Administrative/Finance Assistant (G-6) (paid from PSC)	0	0	0	0
<b>Subtotal</b>	<b>324,519</b>	<b>346,911</b>	<b>249,293</b>	<b>920,723</b>
Travel on official mission	78,907	17,732	50,420	147,059
Small Grants	249,719	89,000	36,157	374,876
Meetings	194,738	28,000	188,500	469,203
Personnel / Consultancies	0	0	57,965	57,965
Equipment (50%)	8,136	2,583	1,423	16,096
Miscellaneous	4,697	6,854	5,952	6,854
<b>Subtotal</b>	<b>536,197</b>	<b>144,169</b>	<b>340,417</b>	<b>1,072,053</b>
<b>TOTAL</b>	<b>860,716</b>	<b>491,080</b>	<b>589,710</b>	<b>1,992,776</b>
Programme Support Cost (PSC), 13%	111,893	63,840	76,662	252,396
<b>GRAND TOTAL</b>	<b>972,609</b>	<b>554,920</b>	<b>666,372</b>	<b>2,245,172</b>

<sup>2</sup> Yearly Budget is expressed in Calendar Years i.e 1 January to 31December.