

**Table 1 – Summarised Statement of Expenditure of the ICU for Raptors MoU (2009 - 2011)**

Budget Item	2009	2010	2011	Total
	US\$	US\$	US\$	US\$
Head of Unit, Executive Coordinator (P-5) (50%)	110,674	101,487	125,494	337,655
Programme Officer, Raptors (P-4)	113,485	105,565	78,268	297,318
Associate Programme Officer, Raptor/Dugong (P-2) (50%)	16,662	59,449	63,450	139,561
Team Assistant (G-5) (50%)	11,668	13,070	3,635	28,373
Administrative/Finance Assistant (G-6) (paid from PSC)	0	0	0	0
<b>Subtotal</b>	<b>252,489</b>	<b>279,571</b>	<b>270,847</b>	<b>802,907</b>
Travel on official mission	0	0	17,732	17,732
Small Grants	0	0	3,000	3,000
Meetings	0	0	28,000	28,000
Equipment (50%)	5,377	8,136	2,583	16,096
Miscellaneous	0	0	6,854	6,854
<b>Subtotal</b>	<b>5,377</b>	<b>8,136</b>	<b>58,169</b>	<b>71,682</b>
<b>TOTAL</b>	<b>257,866</b>	<b>287,707</b>	<b>329,016</b>	<b>874,589</b>
Programme Support Cost (PSC), 13%	33,523	37,402	42,772	113,697
<b>GRAND TOTAL</b>	<b>291,389</b>	<b>325,109</b>	<b>371,788</b>	<b>988,286</b>

**Table 2 – Indicative Budget of the ICU for Raptors MoU (2012 - 2014)**

Budget Item	2012	2013	2014	Total
	US\$	US\$	US\$	US\$
Head of Unit, Executive Coordinator (P-5) (50%)	110,000	112,200	114,444	336,644
Programme Officer, Raptors (P-4)	165,000	168,300	171,666	504,966
Associate Programme Officer, Raptor/Dugong (P-2) (50%)	65,000	66,300	66,626	197,926
Associate Programme Officer, Team Assistant (P-2) (50%)	0	86,300	66,626	152,926
Administrative/Finance Assistant (G-6) (paid from PSC)	0	0	0	0
<b>Subtotal</b>	<b>340,000</b>	<b>433,100</b>	<b>419,362</b>	<b>1,192,462</b>
Consultancies	72,000	50,000	35,000	157,000
Travel on official mission	15,000	12,500	12,500	40,000
Small Grants	25,000	25,000	25,000	75,000
Meetings	200,000	35,000	70,000	305,000
Equipment (50%)	1,500	1,500	1,500	4,500
Miscellaneous (50%)	1,500	975	975	3,450
Information management and material (50%)	17,500	17,500	17,500	52,500
<b>Subtotal</b>	<b>332,500</b>	<b>142,475</b>	<b>162,475</b>	<b>637,450</b>
<b>TOTAL</b>	<b>672,500</b>	<b>575,575</b>	<b>581,837</b>	<b>1,829,912</b>
Programme Support Cost (PSC), 13%	87,425	74,823	75,639	237,889
<b>GRAND TOTAL</b>	<b>759,925</b>	<b>650,398</b>	<b>657,476</b>	<b>2,067,799</b>