

SAPPHIRE Total Budget

Component	Description	UNEP WBSE	Sponsored Class	Original approved budget	ACTUAL EXPENDITURE			
					Year 1 - 2018	Year 2 - 2019	Year 3 - 2020	Year 4 - 2021
<b>Component 1:</b> Supporting Management and Policy Reforms for SAP implementation through national and regional level collaboration and monitoring	Contractual Services – Individuals	SB-009262.01.01	AS1-STAFF-PERSONNEL	572,000.00	26,278	113,572	404,575	123,221
	International Consultants	SB-009262.01.02	AS1-CONTRACT-SERVICE	110,000.00	3,777	12,120		15,000
	Local Consultants	SB-009262.01.03	AS1-CONTRACT-SERVICE	677,000.00				49,087
	Contractual Services – Individuals	SB-009262.01.04	AS1-STAFF-PERSONNEL	110,000.00	9,501	10,995	8,644	9,799
	Travel	SB-009262.01.05	AS1-TRAVEL	1,098,000.00	59,794	134,028	4,620	
	Contractual Services (Companies)	SB-009262.01.06	AS1-CONTRACT-SERVICE	455,500.00	24,627	31,217	-2,047	990
	Contractual Services (Companies)	SB-009262.01.06.***	AS1-IP-DIRECT			49,997	295,009	83,500
	Equipment and Furniture	SB-009262.01.07	AS1-EQUIP-VEH-FURNIT	124,000.00	6,922	-3,931	-821	5,771
	Contractual Services (Companies)	SB-009262.01.08	AS1-CONTRACT-SERVICE	142,500.00				
	Information and Technical Equipment	SB-009262.01.09	AS1-EQUIP-VEH-FURNIT	117,000.00		9,616	-1,991	1,950
	Audio Visual and Printing	SB-009262.01.10	AS1-OPER-OTHER-COSTS	137,000.00			8,050	(8,050.00)
	Miscellaneous	SB-009262.01.11	AS1-OPER-OTHER-COSTS	43,000.00	618	1,796	-45	1,325.15
	<b>Total for Component</b>			<b>3,586,000.00</b>	<b>131,516</b>	<b>359,409</b>	<b>715,995</b>	<b>282,594</b>
	<b>Component 2:</b> Stress Reduction through Community-Level Stakeholder Engagement and Empowerment in SAP Implementation	Contractual Services – Individuals	SB-009262.02.01	AS1-STAFF-PERSONNEL	168,000.00	9,854	42,348	32,477
International Consultants		SB-009262.02.02	AS1-CONTRACT-SERVICE	100,000.00	3,434			
Local Consultants		SB-009262.02.03	AS1-CONTRACT-SERVICE	396,000.00				
Contractual Services – Individuals		SB-009262.02.04	AS1-STAFF-PERSONNEL	44,000.00	3,162	4,977	1,620	1,107
Travel		SB-009262.02.05	AS1-TRAVEL	259,000.00	7,614	17,097	-655	
Contractual Services (Companies)		SB-009262.02.06	AS1-CONTRACT-SERVICE	119,000.00				
Contractual Services (Companies)		SB-009262.02.06.***	AS1-IP-DIRECT				90,000	89,660
Equipment and Furniture		SB-009262.02.07	AS1-CONTRACT-SERVICE	23,000.00				
Supplies		SB-009262.02.08	AS1-SUPPLI-COM-MATER	40,000.00				
Information and Technical Equipment		SB-009262.02.09	AS1-EQUIP-VEH-FURNIT	25,000.00				
Audio Visual and Printing		SB-009262.02.10	AS1-OPER-OTHER-COSTS	24,000.00				
Miscellaneous		SB-009262.02.11	AS1-OPER-OTHER-COSTS	42,000.00				
<b>Total for Component</b>				<b>1,240,000.00</b>	<b>24,065</b>	<b>64,422</b>	<b>123,441</b>	<b>118,150</b>
<b>Component 3:</b> Stress Reduction through Private Sector/Industry Commitment to transformations in their operations and management practices		Contractual Services – Individuals	SB-009262.03.01	AS1-STAFF-PERSONNEL	158,000.00	9,854	42,348	51,085
	International Consultants	SB-009262.03.02	AS1-CONTRACT-SERVICE	65,000.00				25,000
	Local Consultants	SB-009262.03.03	AS1-CONTRACT-SERVICE	113,000.00				
	Contractual Services – Individuals	SB-009262.03.04	AS1-STAFF-PERSONNEL	146,000.00	6,944	25,175	4,859	3,322
	Travel	SB-009262.03.05	AS1-TRAVEL	171,000.00	5,046	8,063	30,974	776
	Contractual Services (Companies)	SB-009262.03.06	AS1-CONTRACT-SERVICE	39,000.00				600
	Contractual Services (Companies)	SB-009262.03.06.***	AS1-IP-DIRECT				25,000	
	Audio Visual and Printing	SB-009262.03.07	AS1-OPER-OTHER-COSTS	26,000.00				
	Miscellaneous	SB-009262.03.08	AS1-OPER-OTHER-COSTS	37,000.00		1,044	-257	-469
	<b>Total for Component</b>			<b>755,000.00</b>	<b>21,844</b>	<b>76,630</b>	<b>112,262</b>	<b>51,422</b>
	<b>Component 4:</b> Delivering Best Practices and Lessons through Innovative Ocean Governance Demonstrations	Contractual Services – Individuals	SB-009262.04.01	AS1-STAFF-PERSONNEL	235,000.00	9,854	43,173	32,477
International Consultants		SB-009262.04.02	AS1-CONTRACT-SERVICE	95,000.00		8,080		
Local Consultants		SB-009262.04.03	AS1-CONTRACT-SERVICE	209,000.00		5,010	40	
Contractual Services – Individuals		SB-009262.04.04	AS1-STAFF-PERSONNEL	65,000.00	3,241	6,967	2,268	1,551
Travel		SB-009262.04.05	AS1-TRAVEL	295,000.00	8,053	77,299	8,222	-1,084
Contractual Services (Companies)		SB-009262.04.06	AS1-CONTRACT-SERVICE	402,000.00	9,758	8,616	-176	-2
Contractual Services (Companies)		SB-009262.04.06.***	AS1-IP-DIRECT			300,000	31,500	0
Equipment and Furniture		SB-009262.04.07	AS1-EQUIP-VEH-FURNIT	54,000.00				
Materials and goods		SB-009262.04.08	AS1-OPER-OTHER-COSTS	31,000.00				
Information and Technical Equipment		SB-009262.04.09	AS1-EQUIP-VEH-FURNIT	40,000.00		515	-5	
Audio Visual and Printing		SB-009262.04.10	AS1-OPER-OTHER-COSTS	73,000.00		994		
Miscellaneous		SB-009262.04.11	AS1-OPER-OTHER-COSTS	40,000.00				
<b>Total for Component</b>				<b>1,539,000.00</b>	<b>30,906</b>	<b>450,654</b>	<b>74,325</b>	<b>27,848</b>
<b>Component 5:</b> Capacity Development for Effective SAP Implementation and associated management approaches (This component will be closely linked and aligned with IW:LEARN. 1% of grant will be supporting IW)		Contractual Services – Individuals	SB-009262.05.01	AS1-STAFF-PERSONNEL	275,000.00	9,854	44,012	32,477
	International Consultants	SB-009262.05.02	AS1-CONTRACT-SERVICE	15,000.00	363.6			
	Local Consultants	SB-009262.05.03	AS1-CONTRACT-SERVICE	238,000.00		12,000	5,080	90
	Contractual Services – Individuals	SB-009262.05.04	AS1-STAFF-PERSONNEL	119,000.00	5,555	20,197	3,888	7,334
	Travel	SB-009262.05.05	AS1-TRAVEL	292,000.00		57,340	-800	2,930
	Contractual Services (Companies)	SB-009262.05.06	AS1-CONTRACT-SERVICE	50,000.00		8,880	2,602	
	Contractual Services (Companies)	SB-009262.05.06.***	AS1-IP-DIRECT				10,000	12,500
	Equipment and Furniture	SB-009262.05.07	AS1-EQUIP-VEH-FURNIT	18,000.00				
	Training, Workshops and Confer	SB-009262.05.08	AS1-CONTRACT-SERVICE	30,000.00			6,000	
	Information and Technical Equipment	SB-009262.05.09	AS1-EQUIP-VEH-FURNIT	3,000.00				
	Audio Visual and Printing	SB-009262.05.10	AS1-OPER-OTHER-COSTS	30,500.00		3,185		
	Miscellaneous	SB-009262.05.11	AS1-OPER-OTHER-COSTS	36,000.00		900	-900	
	<b>Total for Component</b>			<b>1,106,500.00</b>	<b>15,773</b>	<b>146,514</b>	<b>58,346</b>	<b>139,154</b>
	<b>Component 6:</b> Project Management and Coordination Unit	Contractual Services – Individuals	SB-009262.06.01	AS1-STAFF-PERSONNEL	307,750.00			
Local Consultants		SB-009262.06.02	AS1-CONTRACT-SERVICE	7,000.00				
Contractual Services – Individuals		SB-009262.06.03	AS1-STAFF-PERSONNEL	73,000.00				
Travel		SB-009262.06.04	AS1-TRAVEL	20,000.00				
Contractual Services (Companies)		SB-009262.06.05	AS1-CONTRACT-SERVICE	9,000.00				
Equipment and Furniture		SB-009262.06.06	AS1-EQUIP-VEH-FURNIT	17,250.00				
Supplies		SB-009262.06.07	AS1-SUPPLI-COM-MATER	14,250.00				
Information and Technical Equipment		SB-009262.06.08	AS1-EQUIP-VEH-FURNIT	15,250.00				
Audio Visual and Printing		SB-009262.06.09	AS1-OPER-OTHER-COSTS	15,250.00				
Miscellaneous		SB-009262.06.10	AS1-OPER-OTHER-COSTS	5,000.00		5,301	19,325	146
Rental & Maint of Other Equip		SB-009262.06.11	AS1-OPER-OTHER-COSTS	31,250.00				
Professional Services		SB-009262.06.12	AS1-CONTRACT-SERVICE	25,000.00				
<b>Total for Component</b>				<b>540,000.00</b>	<b>0</b>	<b>5,301</b>	<b>19,325</b>	<b>146</b>
<b>Project Total GEF</b>				<b>8,766,500.00</b>	<b>224,104.32</b>	<b>1,102,930.15</b>	<b>1,103,694.77</b>	<b>619,314</b>

BI report	Commitments	26,449.31	407997.41	245,000.25	-1659.4
		197,655.01	694270.23	859,357	620973.17
		224,104.32	1,102,267.64	1,104,357.28	619,313.77
			662.51	662.51	

2022 & 2023, 2024 PROJECTED BUDGET								
Year 5- 2022 Budget	2022- EXP as at 29 Jul	Projected Exp 2022	Revised 2022 Budget - (Jul22)	Balance carried forward to 2023	Total Budget available for 2023 and 2024	Year 6- 2023	YEAR 7-2024	TOTAL
129,844	25,876	25,800	51,676	78,168	-147,323	84,000		803,323
53,200	10,083	40,000	50,083	3,117	29,020	165,000	85,000	330,980
62,400	50,625	12,000	62,625	-225	565,288	65,440	70,981	248,133
22,550	7,127	7,000	14,127	8,423	56,934			53,066
145,000	8,175	160,000	168,175	-23,175	731,383	445,205	135,205	947,027
			0	0	400,713	30,000	15,000	99,787
909,970	287,526	82,560	370,086	539,884	-798,592	140,000	80,000	1,018,592
	-3,393		-3,393	3,393	119,452			4,548
25,000		25,000	25,000	0	117,500			25,000
	-149		-149	149	107,574			9,426
15,000	3,663		3,663	11,337	133,337	15,000	20,000	38,663
	3,762		3,762	-3,762	35,544			7,456
<b>1,362,964</b>	<b>393,295</b>	<b>352,360</b>	<b>745,655</b>	<b>617,309</b>	<b>1,350,831</b>	<b>944,645</b>	<b>406,186</b>	<b>3,586,000</b>
38,136	24,603	24,600	49,203	-11,067	6,735	31,500		192,765
			0	0	96,566	40,000	40,000	83,434
			0	0	396,000	30,000	33,237	63,237
8,800	3,239	5,000	8,239	561	24,894			19,106
			0	0	234,943	35,000	115,000	174,057
			0	0	119,000			0
524,000	207,742		207,742	316,258	-387,402	160,000	160,000	707,402
			0	0	23,000			0
			0	0	40,000			0
			0	0	25,000			0
7,500			0	7,500	24,000			0
			0	0	42,000			0
<b>578,436</b>	<b>235,584</b>	<b>29,600</b>	<b>265,184</b>	<b>313,252</b>	<b>644,737</b>	<b>296,500</b>	<b>348,237</b>	<b>1,240,000</b>
35,866	24,409	24,500	48,909	-13,043	-16,989	31,500		206,489
40,000	50	75,000	75,050	-35,050	-35,050	25,000	5,000	130,050
			0	0	113,000			0
29,930	9,718	7,000	16,718	13,212	88,981			57,019
95,000	8,919	73,000	81,919	13,081	44,223	20,000		146,777
25,000			0	25,000	38,400			600
425,000	45,059	100,000	145,059	279,941	-170,059	30,000	13,687	213,746
			0	0	26,000			0
			0	0	36,682			318
<b>650,796</b>	<b>88,155</b>	<b>279,500</b>	<b>367,655</b>	<b>283,141</b>	<b>125,187</b>	<b>106,500</b>	<b>18,687</b>	<b>755,000</b>
53,345	24,603	24,500	49,103	4,242	73,011	31,500		193,489
30,000		30,000	30,000	0	56,920	20,000	60,270	118,350
			0	0	203,950	30,000	30,000	65,050
13,325	4,535	7,000	11,535	1,790	39,439			25,561
50,000	2,859	30,000	32,859	17,141	169,651	112,500	32,500	270,349
40,000			0	40,000	383,804	15,000		33,196
310,000	100,000		100,000	210,000	-431,500	250,000	150,000	831,500
			0	0	54,000			0
			0	0	31,000			0
			0	0	39,489			511
			0	0	72,006			994
			0	0	40,000			0
<b>496,670</b>	<b>131,997</b>	<b>91,500</b>	<b>223,497</b>	<b>273,173</b>	<b>731,770</b>	<b>459,000</b>	<b>272,770</b>	<b>1,539,000</b>
62,425	-29,909	24,000	-5,909	68,334	78,265	31,500		228,235
75,000		75,000	75,000	0	-60,364	73,493	31,507	180,364
			0	0	220,830			17,170
24,395	7,774	7,000	14,774	9,621	67,252			51,748
	370		370	-370	232,160	235,480	124,520	419,840
			0	0	38,518	76,026	35,447	122,955
40,000	14,504	20,000	34,504	5,496	-57,004			57,004
			0	0	18,000			0
			0	0	24,000			6,000
			0	0	3,000			0
			0	0	27,315	10,000	10,000	23,185
			0	0	36,000			0
<b>201,820</b>	<b>-7,260</b>	<b>126,000</b>	<b>118,740</b>	<b>83,080</b>	<b>627,973</b>	<b>426,499</b>	<b>201,474</b>	<b>1,106,500</b>
76,613			0	76,613	307,750		283,500	283,500
			0	0	7,000			0
			0	0	73,000	59,000	114,000	173,000
			0	0	20,000			0
			0	0	9,000			0
12,500		6,250	6,250	6,250	11,000	6,439		12,689
12,500			0	12,500	14,250	8,000	8,000	16,000
			0	0	15,250			0
			0	0	15,250			0
	-11	50	39	-39	-19,811	10,000	10,000	44,811
			0	0	31,250			0
			0	0	25,000	5,000	5,000	10,000
<b>101,613</b>	<b>-11</b>	<b>6,300</b>	<b>6,289</b>	<b>95,324</b>	<b>508,939</b>	<b>88,439</b>	<b>420,500</b>	<b>540,000</b>
<b>3,392,299</b>	<b>841,760</b>	<b>885,260</b>	<b>1,727,020</b>	<b>1,665,279</b>	<b>3,989,437</b>	<b>2,321,583</b>	<b>1,667,854</b>	<b>8,766,500</b>