

### Budget and Annual Work Plan Tables by Sub-component

The following tables correspond with the ATLAS tables presented in the main body of this paper. They present the financial reports broken down by project sub-components rather than the ATLAS allocations. This format is only provided for reference and clarity and to facilitate the discussions of the Committee.

**Table A (ii) 2007 Financial Report by Sub-components**

#### ACQUITTAL SUMMARY OF 2007 BUDGET & ACTUAL EXPENDITURE

Budget Components	2007 Original Budget	2007 Working Budget (Endorsed by RSC 2)	Actual Expenditure YTD 31 Dec 2007	Budget Available 31 Dec 2007	% Spent	% Budget available	% Spent against total Budget
<b>Component 1</b>							
SPC Fishery Monitoring	241,000	290,219	276,144	14,075	95%	5%	
SPC Stock Assessments	166,000	233,892	227,572	6,320	97%	3%	
SPC Ecosystem Analysis	774,500	940,064	823,320	116,744	88%	12%	
IUCN Ecosystem Analysis	78,000	58,000	6,616	51,384	11%	89%	
SPC Data processing/management	30,000	30,877	50,706	-19,829	164%	-64%	
SPC Audit	5,000	10,000	7	9,993	0%	100%	
SPC Project Support	83,055	108,073	139,857	-31,784	129%	-29%	
Exchange loss			82,672	-82,672			
	<b>1,377,555</b>	<b>1,671,125</b>	<b>1,606,894</b>	<b>64,231</b>	<b>96%</b>	<b>4%</b>	<b>45.27%</b>
<b>Component 2</b>							
FFA Legal Reform	161,000	230,158	122,074	108,084	53%	47%	
FFA Policy Reform	380,000	466,399	398,988	67,411	86%	14%	
IUCN Policy Reform	140,000	120,000	0	120,000	0%	100%	
FFA Institutional Reform	92,000	173,393	46,725	126,668	27%	73%	
FFA Compliance Strengthening	159,000	254,167	149,549	104,618	59%	41%	
FFA Budget Support	55,440	55,440	55,440	0	100%	0%	
	<b>987,440</b>	<b>1,299,557</b>	<b>772,776</b>	<b>526,781</b>	<b>59%</b>	<b>41%</b>	<b>21.77%</b>
<b>Component 3</b>							
FFA Project Information System	7,000	12,938	15,573	-2,635	120%	-20%	
FFA Monitoring & Evaluation	13,000	41,800	7,125	34,675	17%	83%	
FFA Stakeholder Participation & Awareness Raising	80,000	120,408	80,536	39,872	67%	33%	
FFA Project Management & Coordination	253,000	384,459	243,469	140,990	63%	37%	
FFA Budget Support	19,110	19,110	19,110	0	100%	0%	
Add Back Bank Interest			-3,483	3,483			
	<b>372,110</b>	<b>578,715</b>	<b>362,330</b>	<b>216,385</b>	<b>63%</b>	<b>37%</b>	<b>10.21%</b>
<b>Total</b>	<b>2,737,105</b>	<b>3,549,397</b>	<b>2,742,000</b>	<b>807,397</b>	<b>77%</b>	<b>23%</b>	

**Table B (ii) 2008 Revised Budget & AWP (Approved) by Sub-components**

<b>PACIFIC ISLANDS OCEANIC FISHERIES MANAGEMENT PROJECT</b> <b>PROJECT # _ PIMS 2992</b> <b>DRAFT 2008 REVISED BUDGET AND ANNUAL WORKPLAN</b>								
<b>OUTCOMES/OUTPUTS</b>	<b>Budget Comp.</b>	<b>KEY ACTIVITIES</b>	<b>Executing Agency</b>	<b>Approved 2008 Budget</b>	<b>2007 Budget cfwd</b>	<b>2008 Indicative Budget</b>	<b>2008 Budget Virements</b>	<b>Revised 2008 Budget</b>
1: Improved scientific information and knowledge on oceanic transboundary fish stocks and related ecosystem aspects of the WTP WP LME; this information being used to adopt and apply conservation and management measures; relevant national capacities stren	1	1.1 Fishery Monitoring	SPC	283,000	-566	282,434	12,366	294,800
		1.2 Stock Assessment	SPC	208,000	-29,800	178,200	-29,800	148,400
		1.3 Ecosystem Analysis Project Support	SPC	276,000	82,044	358,044	-25,944	332,100
			IUCN	5,000	258,765	263,765	0	0
			SPC	89,040	-51,679	37,361	43,379	80,740
<b>Component 1 _ SPC Only</b>				<b>856,040</b>	<b>-0</b>	<b>856,040</b>	<b>0</b>	<b>856,040</b>
<b>Component 1 _ IUCN Only</b>				<b>5,000</b>	<b>258,765</b>	<b>263,765</b>	<b>0</b>	<b>263,765</b>
<b>Component 1 _ Total Budget</b>				<b>861,040</b>	<b>258,765</b>	<b>1,119,805</b>	<b>0</b>	<b>1,119,805</b>
2. The WCPFC established and beginning to function effectively; Pac SIDS taking a lead role in the functioning and management of the Commission and in the related management of the fisheries and the LME; national laws, policies, relevant institutions and	2	2.1 Legal Reform	FFA	101,000	38,150	139,150	0	139,150
		2.2 Policy Reform	FFA	300,000	57,190	357,190	0	357,190
		2.3 Institutional Reform	IUCN	104,000	179,360	283,360	0	0
			FFA	92,000	97,448	189,448	-0	189,448
		2.4 Compliance Strengthening Project Support	FFA	159,000	199,401	358,401	-118,602	239,799
				45,640	0	45,640	1	45,640
<b>Component 2 _ FFA Only</b>				<b>697,640</b>	<b>392,189</b>	<b>1,089,829</b>	<b>-118,601</b>	<b>971,226</b>
<b>Component 2 _ IUCN Only</b>				<b>104,000</b>	<b>179,360</b>	<b>283,360</b>	<b>0</b>	<b>283,360</b>
<b>Component 2 _ Total Budget</b>				<b>801,640</b>	<b>571,549</b>	<b>1,373,189</b>	<b>-118,601</b>	<b>1,254,587</b>
3. Effective project management at national and regional level; major governmental and NGO stakeholders participating in Project activities and consultative mechanisms at national and regional levels; information on the Project and the WCPF process contr	3	3.1 Information System	FFA	7,000	138	7,138	-0	7,137
		3.2 Monitoring & Evaluation	FFA	63,000	23,527	86,527	0	86,527
		3.3 Stakeholder Participation Project Management &	FFA	80,000	145	80,145	0	80,145
			FFA	225,000	114,746	339,746	0	339,746
		3.4 Coordination Project Support	FFA	20,650	0	20,650	0	20,650
<b>Component 3 _ Total Budget</b>				<b>395,650</b>	<b>138,555</b>	<b>534,205</b>	<b>-0</b>	<b>534,205</b>
<b>TOTAL PROJECT BUDGET, YEAR 2008</b>				<b>2,058,330</b>	<b>968,869</b>	<b>3,027,199</b>	<b>-118,601</b>	<b>2,908,597</b>

Table C (ii) 2008 Interim Financial Report by Sub-components

PACIFIC ISLANDS OCEANIC FISHERIES MANAGEMENT PROJECT										
PROJECT # _ PIMS 2992										
2008 INTERIM FINANCIAL REPORT YTD JULY										
OUTCOMES/OUTPUTS	Budget Comp.	KEY ACTIVITIES	Executing Agency	Revised 2008 Budget-RSC 3	2008 working Budget (with actual cfwds)	YTD Spent	% Spent	Budget Available (Against working Budget)	% Available	
1: Improved scientific information and knowledge on oceanic transboundary fish stocks and related ecosystem aspects of the WTP WP LME; this information being used to adopt and apply conservation and management measures; relevant	1	1.1	Fishery Monitoring	SPC	294,800	297,075	149,649	50%	147,426	50%
		1.2	Stock Assessment	SPC	148,400	214,320	82,467	38%	131,853	62%
		1.3	Ecosystem Analysis	SPC	332,100	392,744	186,375	47%	206,369	53%
			IUCN	263,765	263,765	20,286	8%	243,479	92%	
		Project Support	SPC	80,740	47,420	157,284	332%	-109,864	-232%	
<b>Component 1 _ SPC Only</b>					<b>856,040</b>	<b>951,558</b>	<b>575,775</b>	<b>61%</b>	<b>375,783</b>	<b>39%</b>
<b>Component 1 _ IUCN Only</b>					<b>263,765</b>	<b>263,765</b>	<b>20,286</b>	<b>8%</b>	<b>0</b>	<b>92%</b>
<b>Component 1 _ Total Budget</b>					<b>1,119,805</b>	<b>1,215,323</b>	<b>596,061</b>	<b>49%</b>	<b>375,783</b>	<b>51%</b>
2. The WCPFC established and beginning to function effectively; Pac SIDS taking a lead role in the functioning and management of the Commission and in the related management of the fisheries and the LME; national laws, policies, relevant institutions and	2	2.1	Legal Reform	FFA	139,150	209,084	13,764	7%	195,320	93%
		2.2	Policy Reform	FFA	357,190	367,411	252,900	69%	114,511	31%
		2.3	Institutional Reform	IUCN	283,360	283,360	1,094	0%	282,266	100%
			FFA	189,448	218,668	104,178	48%	114,490	52%	
		2.4	Compliance Strengthening	FFA	239,799	263,619	128,206	49%	135,413	51%
Project Support	FFA	45,640	45,640	22,820	50%	22,820	50%			
<b>Component 2 _ FFA Only</b>					<b>971,227</b>	<b>1,104,422</b>	<b>521,868</b>	<b>47%</b>	<b>582,554</b>	<b>53%</b>
<b>Component 2 _ IUCN Only</b>					<b>283,360</b>	<b>283,360</b>	<b>1,094</b>	<b>0%</b>	<b>0</b>	<b>100%</b>
<b>Component 2 _ Total Budget</b>					<b>1,254,588</b>	<b>1,387,783</b>	<b>522,963</b>	<b>38%</b>	<b>582,555</b>	<b>62%</b>
3. Effective project management at national and regional level; major governmental and NGO stakeholders participating in Project activities and consultative mechanisms at national and regional levels; information on the Project	3	3.1	Information System	FFA	7,137	4,365	3,138	72%	1,227	28%
		3.2	Monitoring & Evaluation	FFA	86,527	97,675	10,724	11%	86,951	89%
		3.3	Stakeholder Participat	FFA	80,145	119,872	0	0%	119,872	100%
			Project Management & Coordination	FFA	339,746	365,988	130,037	36%	235,951	64%
		Project Support	FFA	20,650	20,650	10,325	50%	10,325	50%	
<b>Component 3 _ Total Budget</b>					<b>534,205</b>	<b>608,550</b>	<b>154,224</b>	<b>25%</b>	<b>454,326</b>	<b>75%</b>
<b>TOTAL PROJECT BUDGET, YEAR 2008</b>					<b>2,908,597</b>	<b>3,211,655</b>	<b>1,273,248</b>	<b>40%</b>	<b>1,412,663</b>	<b>60%</b>
<b>IUCN Budget Only</b>					<b>547,125</b>	<b>547,125</b>	<b>21,380</b>	<b>4%</b>	<b>525,745</b>	<b>96%</b>
<b>FFA &amp; SPC Budgets Only</b>					<b>2,361,472</b>	<b>2,664,530</b>	<b>1,251,867</b>	<b>47%</b>	<b>1,412,663</b>	<b>53%</b>

NB: \$3,211,655 includes IUCN full budget carry forwards from previous years (budget unspent)

Table D (ii) 2008 Estimates and Carry Forward by Sub-components

PACIFIC ISLANDS OCEANIC FISHERIES MANAGEMENT PROJECT								
PROJECT # _ PIMS 2992								
DRAFT 2008 ESTIMATED BUDGET CARRY FORWARDS								
OUTCOMES/OUTPUTS	Budget Comp.	KEY ACTIVITIES	Executin g Agency	Revised 2008 working Budget	Actual Spent_YTD July 08	Expenditure forecast Sept- Dec 08	Estimated 2008 Budget cfwds	
1: Improved scientific information and knowledge on oceanic transboundary fish stocks and related ecosystem aspects of the WTP WP LME; this information being used to adopt and apply conservation and management	1	1.1	Fishery Monitoring	SPC	294,800	164,683	104,240	25,877
		1.2	Stock Assessment	SPC	148,400	82,502	22,500	43,398
		1.3	Ecosystem Analysis	SPC	385,433	214,282	142,399	28,752
				IUCN	40,750	21,849	26,572	-7,671
			Project Support	SPC	80,740	73,327	5,887	1,526
	rounding						1	
<b>Component 1 _ SPC Only</b>				909,373	534,794	275,026	99,553	
<b>Component 1 _ IUCN Only</b>				40,750	21,849	26,572	-7,671	
<b>Component 1 _ Total Budget</b>				950,123	556,643	301,598	91,883	
2. The WCPFC established and beginning to function effectively; Pac SIDS taking a lead role in the functioning and management of the Commission and in the related management of the fisheries and the LME; national laws, policies, relevant	2	2.1	Legal Reform	FFA	209,084	13,764	195,320	-0
		2.2	Policy Reform	FFA	367,411	252,900	109,409	5,102
				IUCN	51,128	8,359	36,622	6,147
		2.3	Institutional Reform	FFA	218,668	104,178	88,329	26,161
		2.4	Compliance Strengthening	FFA	263,619	128,206	135,600	-187
	Project Support	FFA	45,640	22,820	22,820	0		
	rounding							
<b>Component 2 _ FFA Only</b>				1,104,422	521,867	551,478	31,077	
<b>Component 2 _ IUCN Only</b>				51,128	8,359	36,622	6,147	
<b>Component 2 _ Total Budget</b>				1,155,550	530,225	588,100	37,224	
3. Effective project management at national and regional level; major governmental and NGO stakeholders participating in Project activities and consultative mechanisms at national and regional levels; information on the	3	3.1	Information System	FFA	4,365	3,138	1,227	0
		3.2	Monitoring & Evaluation	FFA	97,675	56,641	31,000	10,034
		3.3	Stakeholder Participatio	FFA	119,872	0	79,727	40,145
		3.4	Project Management & Coordination	FFA	365,988	130,037	185,046	50,905
				FFA	20,650	10,325	10,325	0
	Project Support	FFA	20,650	10,325	10,325	0		
	rounding							
<b>Component 3 _ Total Budget</b>				608,550	200,141	307,325	101,084	
<b>TOTAL PROJECT 2008 BUDGET and CFWDS</b>				2,714,223	1,287,010	1,197,023	230,191	

Table E (ii) IUCN Revised Budget by Sub-components

PACIFIC ISLANDS OCEANIC FISHERIES MANAGEMENT PROJECT PROJECT # _ PIMS 2992 IUCN BUDGET REVISION								
		Component	Activities	Total Remaining Budget	2008	2009	2010	Comments
1: Improved scientific information and knowledge on oceanic transboundary fish stocks and related ecosystem aspects of the WTP WP LME; this information being used to adopt and apply conservation and management measures; relevant	1	Ecosystem Analysis	Short Term Consultants	14,257	13,000	1,257	-	Trf budget to IUCN
			Special Analyst/Oceanographer	160,000	53,333	106,667	-	
			Activity Coordinator	23,250	7,750	15,500	-	
			Marine Programme Officer	18,750	12,500	6,250	-	
			Travel	10,000	7,500	2,500	-	
			<b>Component 1_IUCN Budget</b>	<b>226,257</b>	<b>94,083</b>	<b>132,174</b>	<b>-</b>	
2. The WCPFC established and beginning to function effectively; Pac SIDS taking a lead role in the functioning and management of the Commission and in the related management of the fisheries and the LME; national laws, policies, relevant institutions and	2	Policy Reform	Marine Programme Officer	71,875	5,000	48,125	18,750	
			Legal Officer	3,000	-	3,000	-	
			Activity Coordinator	77,125	23,250	46,625	7,250	
			IUCN Audit	15,000	5,000	5,000	5,000	
			IUCN Technical and Administrative review & quality control	25,000	8,000	14,000	3,000	
			Travel	17,000	2,500	14,500	-	
			Travel (Workshop costs)	51,786	-	51,786	-	
			Workshop Consultants	16,571	-	16,571	-	
			Printing/Materials	20,154	500	19,654	-	
			Communications	1,400	400	1,000	-	
			Equipments	750	500	250	-	
			Workshop	4,852	-	4,852	-	
			IUCN Project Support	25,930	5,978	17,572	2,380	
			<b>Component 2_IUCN Budget</b>	<b>330,443</b>	<b>51,128</b>	<b>242,935</b>	<b>36,380</b>	
<b>TOTAL IUCN BUDGET</b>	<b>556,700</b>	<b>145,211</b>	<b>375,109</b>	<b>36,380</b>				
Less: Budget transferred to SPC Budget	-160,000	-53,333	-106,667	0				
<b>NET IUCN BUDGET</b>	<b>396,700</b>	<b>91,878</b>	<b>268,442</b>	<b>36,380</b>				

Table F (ii) Draft 2009 Budget &amp; AWP by Sub-components

PACIFIC ISLANDS OCEANIC FISHERIES MANAGEMENT PROJECT							
PROJECT # _ PIMS 2992							
INDICATIVE 2009 BUDGET AND ANNUAL WORKPLAN							
OUTCOMES/OUTPUTS	Budget Comp.	KEY ACTIVITIES	Executing Agency	Approved 2009 Budget	IUCN Revised Budget 2009	2008 Budget cfwd	2009 Revised Budget
1: Improved scientific information and knowledge on oceanic transboundary fish stocks and related ecosystem aspects of the WTP WP LME; this information being used to adopt and apply conservation and management measures; relevant national capacities stren	1.1	Fishery Monitoring	SPC	223,000		25,877	248,182
	1.2	Stock Assessment	SPC	148,000		43,398	187,000
	1.3	Ecosystem Analysis	SPC	178,000	106,667	28,752	304,585
			IUCN		25,507	-7,671	17,836
		Project Support	SPC	73,780		1,526	89,234
		<i>rounding off</i>					-1
<b>Component 1 _ SPC Only</b>				<b>622,780</b>	<b>106,667</b>	<b>99,553</b>	<b>828,999</b>
<b>Component 1 _ IUCN Only</b>				<b>0</b>	<b>25,507</b>	<b>-7,671</b>	<b>17,836</b>
<b>Component 1 _ Total Budget</b>				<b>622,780</b>	<b>132,174</b>	<b>91,882</b>	<b>846,835</b>
2. The WCPFC established and beginning to function effectively; Pac SIDS taking a lead role in the functioning and management of the Commission and in the related management of the fisheries and the LME; national laws, policies, relevant institutions and	2.1	Legal Reform	FFA	158,000		-0	158,000
	2.2	Policy Reform	FFA	285,000		5,102	290,102
	2.3	Institutional Reform	IUCN		242,935	6,147	249,082
			FFA	58,000		26,161	84,161
2.4	Compliance	FFA	126,000		-187	125,813	
		Strengthening	FFA	43,890		0	43,890
		Project Support	FFA				
<b>Component 2 _ FFA Only</b>				<b>670,890</b>	<b>0</b>	<b>31,077</b>	<b>701,967</b>
<b>Component 2 _ IUCN Only</b>				<b>0</b>	<b>242,935</b>	<b>6,147</b>	<b>249,082</b>
<b>Component 2 _ Total Budget</b>				<b>670,890</b>	<b>242,935</b>	<b>37,224</b>	<b>951,049</b>
3. Effective project management at national and regional level; major governmental and NGO stakeholders participating in Project activities and consultative mechanisms at national and regional levels; information on the Project and the WCPF process contr	3.1	Information System	FFA	7,000		0	7,000
	3.2	Monitoring & Evaluation	FFA	13,000		10,034	23,034
	3.3	Stakeholder Participatic	FFA	80,000		40,145	120,145
			FFA				
3.4	Coordination	FFA	212,500		50,905	263,405	
		Project Support	FFA	16,275		0	16,275
<b>Component 3 _ Total Budget</b>				<b>328,775</b>	<b>0</b>	<b>101,084</b>	<b>429,859</b>
<b>TOTAL INDICATIVE PROJECT BUDGET, YEAR 2009</b>				<b>1,622,445</b>	<b>375,109</b>	<b>230,191</b>	<b>2,227,744</b>