



## PROJECTED 2009 WORK- PLAN AND BUDGET

[2009 workplan outcome 1.xls](#)

[2009 workplan outcome 2.xls](#)

[2009 workplan outcome 3.xls](#)

[2009 workplan outcome 4.xls](#)

## 2009 BUDGET PREDICTIONS

Outcome	ProDoc	Estimates	Admin (8%)	Project Total
1	\$1,945,080	\$1,433,000	\$114,640	\$1,547,640
2	\$506,250	\$828,000	\$66,240	\$894,240
3	\$476,010	\$686,500	\$54,920	\$741,420
4	\$523,530	\$787,750	\$63,020	\$850,770
<b>Grand Total</b>	<b>\$3,450,870</b>	<b>\$3,735,250</b>	<b>\$298,820</b>	<b>\$4,034,070</b>

**Outcome 1:** Lower by approximately \$500,000. This reflects raised disbursement in 2008 on use of *Nansen*

**Outcome 2:** Higher by over \$300,000. Greater emphasis now in 2010 for development of in-country monitoring plus assistance with developing GIS/RS capability and products

**Outcome 3:** Higher by over \$200,000. MEDA → TDA Analysis entering main phase with additional expenditure at national level to develop MEDAs

**Outcome 4:** Higher by over \$250,000. Moving ahead with promotional films earlier plus fast-tracking DLIST in order to support development of MEDA at earlier stage

- NOAA Support:** Atlas Moorings 2008 = \$1.2 million  
Atlas Moorings 2009 = \$600,000 plus
- ACEP support:** Cruise Coordination = \$120,000  
Training vessel and ROV = \$500,000
- US Navy Research:** New technologies in seismic water column surveys = \$450,000
- UNDP-IUCN-GEF:** The Seamounts Project = \$750,000
- CORDIO WIO Coral Triangle:** \$200,000
- Total for 2008 in NEW co-funding = \$3,820,000**

Additional activities are being fast-tracked in 2010 to bring them in line with the MEDA → TDA development schedule

Carefully re-distribution of the original budget has allowed ASCLME to address some of the additional responsibilities it has inherited (budget items moved away from areas and activities already being covered by other projects - data will still be available)

2009 budget predictions slightly higher than in original Prodoc by 8%. This 8% increase is indicative of the early delivery necessary to drive the development of the TDAs through MEDA production

Significant co-funding leveraged for the ASCLME Project as a direct result of global interest in the high level of delivery and the high quality of data capture