

PROPOSED SASP SECRETARIAT BUDGET FOR 2008

	US \$	US \$
1 ANTICIPATED INCOME		
1.1 BANGLADESH	16,670.00	
1.2 INDIA	40,230.00	
1.3 MALDIVES	7,470.00	
1.4 PAKISTAN	33,910.00	
1.5 SRI LANKA	16,670.00	
1.6 TOTAL COUNTRY CONTRIBUTIONS	114,950.00	
1.7 Interest earned (SASP-CC)	15,000.00	
1.8 TOTAL INCOME	129,950.00	
2 ESTIMATED EXPENDITURE		
2.1 PERSONNEL		
2.1.1 International		
Regional Co-ordinator		36,000.00
2.1.2 Local		
1 Programme Officer		5,500.00
2 Junior Programme Officer		8,000.00
1 Secretary		3,600.00
1 Database Assistant		5,000.00
2.2 PROJECT FORMULATION		20,000.00
2.3 OFFICE INFRASTRUCTURE		
Consumables		8,000.00
Rental And Maintenance		12,000.00
2.4 Administration Costs		9,000.00
2.5 Meeting & International Travel		15,000.00
2.6 Documents		8,000.00
2.7 Contingencies		5,000.00
3 TOTAL		135,100.00
4 INCOME OVER EXPENDITURE		(5,150.00)

PROPOSED SASP SECRETARIAT BUDGET FOR 2009

	US \$	US \$
1 ANTICIPATED INCOME		
1.1 BANGLADESH	18,337.00	
1.2 INDIA	44,253.00	
1.3 MALDIVES	8,217.00	
1.4 PAKISTAN	37,301.00	
1.5 SRI LANKA	18,337.00	
1.6 TOTAL COUNTRY CONTRIBUTIONS	126,445.00	
1.7 Interest earned (SASP-CC)	15,000.00	
1.8 TOTAL INCOME	141,445.00	
2 ESTIMATED EXPENDITURE		
2.1 PERSONNEL		
2.1.1 International		
Regional Co-ordinator		36,000.00
2.1.2 Local		
1 Programme Officer		6,050.00
2 Junior Programme Officer		8,800.00
1 Secretary		3,960.00
1 Database Assistant		5,500.00
2.2 PROJECT FORMULATION		22,000.00
2.3 OFFICE INFRASTRUCTURE		
Consumables		8,800.00
Rental And Maintenance		13,200.00
2.4 Administration Costs		9,900.00
2.5 Meeting & International Travel		16,500.00
2.6 Documents		8,800.00
2.7 Contingencies		5,500.00
3 TOTAL		145,010.00
4 INCOME OVER EXPENDITURE		(3,565.00)

PROPOSED SASP SECRETARIAT BUDGET FOR 2010

	US \$	US \$
1 ANTICIPATED INCOME		
1.1 BANGLADESH	20,170.70	
1.2 INDIA	48,678.30	
1.3 MALDIVES	9,038.70	
1.4 PAKISTAN	41,031.10	
1.5 SRI LANKA	20,170.70	
1.6 TOTAL COUNTRY CONTRIBUTIONS	139,089.50	
1.7 Interest earned (SASP-CC)	15,000.00	
1.8 TOTAL INCOME	154,089.50	
2 ESTIMATED EXPENDITURE		
2.1 PERSONNEL		
2.1.1 International		
Regional Co-ordinator		36,000.00
2.1.2 Local		
1 Programme Officer		6,655.00
2 Junior Programme Officer		9,680.00
1 Secretary		4,356.00
1 Database Assistant		6,050.00
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2.2 PROJECT FORMULATION		24,200.00
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2.3 OFFICE INFRASTRUCTURE		-
Consumables		9,680.00
Rental And Maintenance		14,520.00
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2.4 Administration Costs		10,890.00
2.5 Meeting & International Travel		18,150.00
2.6 Documents		9,680.00
2.7 Contingencies		6,050.00
3 TOTAL		155,911.00
4 INCOME OVER EXPENDITURE		(1,821.50)