

Available budget

	FY11*	FY12	FY11-12 TOTAL	
MDTF	1090	950	2040	Russian MOF contributions + unspent balance from earlier years
SECO	390	390	780	part of MDTF, but tied to Community Facilitator contract
DGF	175		175	to be spent by end-December 2010
TOTAL	1655	1340	2995	

Proposed breakdown of expenditures

	FY11*	FY12	FY11-12 TOTAL
COP activities	800	660	1460
<i>o/w resource experts**</i>	<i>120</i>	<i>60</i>	<i>180</i>
Study visit program**	100	80	180
Knowledge databank**	80	40	120
Secretariat ***	185	150	335
<i>o/w **</i>			
<i>translations**</i>			
<i>communication tools support**</i>			
<i>.....**</i>			
Steering Committee	20	20	40
Evaluation	80		80
SUBTOTAL	1265	950	2215
Community facilitator	390	390	780
TOTAL	1655	1340	2995

For reference, CY2009 budget breakdown (as approved)

COP activities	185
Secretariat	75
Steering Committee	40
TOTAL	300

* Unspent FY11 balance is transferable to FY12 (except for DGF allocation)

** Expenditure lines highlighted with yellow shade are new expenditure categories, not included in the budgets for previous years

*** Breakdown of secretariat expenditures to be discussed and agreed upon with CEF