

Consolidated Budget table, splitting DFAIT 2008 and 2009 planned budget expenditures:

DONORS	ACTIVITY (as per approved budget)	2008 Budget	consolidated		Q1 Expenditures 01/01/08 - 31/03/08	Q2 Expenditures 01/04/08 - 30/06/08	BALANCE as of 30/06/08	BALANCE as of 30/06/08	DELIVERY RATE %
			consolidated 2008 budget DFAIT	consolidated 2009 budget DFAIT					
UNDP	Programme Management	74828.91			-	26,335	48,494	48,494	15.82
	Support to Ministry of Justice	148852.11			-	8,353	140,500	140,500	
	Support to Attorney General Office	140726.48			-	12,998	127,728	127,728	
	Support to Supreme Court	35592.5			-	15,593	20,000	20,000	
GMS (see agreement) N/A					-	-	-	-	
<b>Subtotal UNDP</b>		<b>400,000</b>			<b>-</b>	<b>63,279</b>	<b>336,721</b>	<b>336,721</b>	
DFAIT	Programme Management	108792.72	54436	54436	-	5,297	103,496	49,139	3.86
	Support to Ministry of Justice	598268.02	429169	169099	-	11,930	586,338	417,239	
	Support to Attorney General Office	0	0	0	-	-	0	0	
	Support to Supreme Court	1015907.6	718722	297185	-	49,364	966,543	669,358	
GMS 7% (see agreement)		129,685			-	5,012	124,673		
<b>Subtotal DFAIT</b>		<b>1,852,654</b>	<b>1,202,327</b>	<b>520,720</b>	<b>-</b>	<b>71,603</b>	<b>1,781,051</b>	<b>1,130,724</b>	
Netherlands	Programme Management	29422.19			24,711	3,737	974	974	109.00
	Support to Ministry of Justice	55103.56			67,470	3,231	-15,597	-15,597	
	Support to Attorney General Office	38687.58			33,313	5,316	58	58	
	Support to Supreme Court	38286.66			15,154	23,133	0	0	
GMS 5% (see agreement)		8,500.01			7,403	1,864	-767	-767	
<b>Subtotal Netherlands</b>		<b>170,000</b>			<b>148,050</b>	<b>37,281</b>	<b>(15,331)</b>	<b>(15,331)</b>	
<b>Total</b>		<b>2,422,654</b>	<b>1,772,327</b>	<b>520,720</b>	<b>148,050</b>	<b>172,162</b>	<b>2,102,441</b>	<b>1,452,115</b>	<b>13.21</b>