



## Annex 2

## STATUS OF RESOURCES AND CONTRIBUTIONS

(All amounts in United States dollars; situation at 30 April 2012)

(Version 01.0)

## I. Status of resources for joint implementation activities in current year

<b>Budget</b>	<b>USD</b>
Budget (MAP JISC 28)	1 947 632

  

<b>Income</b>	
Carry-over from prior years	3 641 165
Contributions received	128 904
Fees from accreditation applications	0
Fees from "Track 1" projects <sup>1</sup>	302 965
Fees from "Track 2" projects <sup>2</sup>	984 832
<b>Total</b>	<b>5 057 866</b>
<b>Difference between budget and income (projected carry-over to next year)</b>	<b>3 110 234</b>

<sup>1</sup> Projected income from "Track 1" fees for current year is USD 765,000 (MAP 2012, JISC 28)<sup>2</sup> Projected income from "Track 2" fees for current year is USD 1,500,000 (MAP 2012, JISC 28)



## II. Status of contributions to support joint implementation activities

Party	Received (USD)
Japan (2 contributions)	128 904
<b>Total</b>	<b>128 904</b>

## III. Status of expenditure

1. The expenditure reflected in the table below includes the approved and filled posts currently funded from the trust fund for joint implementation (supplementary activities).

Expenditure	USD
Expenditure	616 105

-----

### History of the document

Version	Date	Nature of revision
01.0	14 May 2012	Initial publication as an annex to the annotated agenda of JISC29.
<b>Decision Class:</b> Operational <b>Document Type:</b> Information Note <b>Business Function:</b> Governance		