ICP 2011 Overall Budget

Global Office

2nd Executive Board Meeting
February 21, 2010
New York
### Table A - PRELIMINARY GLOBAL AND REGIONAL BUDGETS ('000 USD)

<table>
<thead>
<tr>
<th>Region</th>
<th>Budgets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Global 1</td>
<td>10 260</td>
</tr>
<tr>
<td>Africa</td>
<td>44 734</td>
</tr>
<tr>
<td>Asia-Pacific 2</td>
<td>3 200</td>
</tr>
<tr>
<td>CIS</td>
<td>12 310</td>
</tr>
<tr>
<td>Latin America and the Caribbean</td>
<td>4 683</td>
</tr>
<tr>
<td>Western Asia</td>
<td>2 163</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>77 350</strong></td>
</tr>
</tbody>
</table>

1. Excludes potential grants to regions (2,300,000), to avoid double-counting; 2. Excludes the contribution of national implementing agencies

### Table B - PRELIMINARY GLOBAL BUDGET FY09-FY14 3 (000'USD)

<table>
<thead>
<tr>
<th>FY09 4</th>
<th>FY10</th>
<th>FY11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14</th>
<th>Totals</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>4 990</td>
</tr>
<tr>
<td>2</td>
<td>178</td>
<td>812</td>
<td>1 086</td>
<td>991</td>
<td>950</td>
<td>973</td>
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<tr>
<td>3</td>
<td>30</td>
<td>100</td>
<td>105</td>
<td>110</td>
<td>116</td>
<td>61</td>
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<tr>
<td>4</td>
<td>675</td>
<td>268</td>
<td>281</td>
<td>295</td>
<td>155</td>
<td>1 674</td>
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<td>5</td>
<td>160</td>
<td>168</td>
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<td>185</td>
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<td>6</td>
<td>400</td>
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<td>7</td>
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<td>800</td>
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<td></td>
<td>2 300</td>
</tr>
<tr>
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<td>100</td>
<td>100</td>
<td>50</td>
<td>450</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td><strong>208</strong></td>
<td><strong>2 979</strong></td>
<td><strong>3 318</strong></td>
<td><strong>2 637</strong></td>
<td><strong>1 833</strong></td>
<td><strong>1585</strong></td>
</tr>
</tbody>
</table>

3. Fiscal year accounting (July - June); 4. April-June 2009 only