<table>
<thead>
<tr>
<th>Outcome</th>
<th>Planned Budget</th>
<th>Mid Yr. Expe.</th>
<th>2nd Mid Yr. Plan Budget</th>
<th>Revised Annual Budget</th>
<th>Plan budget</th>
<th>Mid Year Expe.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outcome 1</td>
<td>221,000</td>
<td>51,057</td>
<td>158,443</td>
<td>209,500</td>
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<td>Outcome 2</td>
<td>316,500</td>
<td>48,021</td>
<td>223,479</td>
<td>271,500</td>
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<td>Outcome 3</td>
<td>150,500</td>
<td>59,655</td>
<td>81,845</td>
<td>141,500</td>
<td>23,000</td>
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<tr>
<td>Outcome 4</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>1,010,696</td>
<td>413,906</td>
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<tr>
<td>Outcome 5</td>
<td>194,500</td>
<td>27,135</td>
<td>102,365</td>
<td>129,500</td>
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<tr>
<td>Programme management</td>
<td>263,500</td>
<td>211,237</td>
<td>52,263</td>
<td>263,500</td>
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<tr>
<td>Total</td>
<td>1,146,000</td>
<td>397,106</td>
<td>618,394</td>
<td>1,015,500</td>
<td>1,033,696</td>
<td>413,906</td>
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<tr>
<td>GMS (7%)</td>
<td>80,220</td>
<td>27,797</td>
<td>43,288</td>
<td>71,085</td>
<td>72,358.72</td>
<td>28,973.40</td>
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<tr>
<td>Grand Total</td>
<td>1,226,220</td>
<td>424,904</td>
<td>661,681</td>
<td>1,086,585</td>
<td>1,106,055</td>
<td>442,879</td>
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</tbody>
</table>

within this year, more focus on Strategy Consultation
Budget for Stakeholder consultation workshop - under outcome 1) $12000, under Outcome 5) $
<table>
<thead>
<tr>
<th>2nd Mid Yr. Plan Budget</th>
<th>Plan Budget</th>
<th>Mid Year Expe.</th>
<th>2nd Mid Yr. Budget</th>
<th>Revised Annual Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>23,000</td>
<td>33,700</td>
<td>1631</td>
<td>89485</td>
<td>91116</td>
</tr>
<tr>
<td>596,790</td>
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<tr>
<td>619,790</td>
<td>33,700</td>
<td>1,631</td>
<td>89,485</td>
<td>91,116</td>
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<td>43,385.32</td>
<td>2,359</td>
<td>114.17</td>
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<td>6,378</td>
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<tr>
<td>663,176</td>
<td>36,059</td>
<td>1,745</td>
<td><strong>95,749</strong></td>
<td>97,494</td>
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</table>

FAO

UNEP

13000