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6 March 2001

ENGLISH

MEDITERRANEAN ACTION PLAN

Meeting of the GEF Coordination Committee

Athens, Greece, 9 - 10 March 2001

Budget of the project "Determination of Priority Actions for the further Elaboration and Implementation of the Strategic Action Programme for the Mediterranean Sea"

UNEP
Athens, 2001

CONSOLIDATED BUDGET
FOR GEF PROJECT
2001-2003
(in US $ 000)

Code	Description	2001 GEF	2001 MTF	2001 FFEM	2002 GEF	2002 MTF	2002 CP/RAC	2002 FFEM	2003 GEF	2003 MTF	2003 FFEM	TOTAL FOR PROJECT GEF	TOTAL FOR PROJECT MTF	TOTAL FOR PROJECT CP/RAC	TOTAL FOR PROJECT FFEM	Grand total
10	PROJECT PERSONNEL COMPONENT															
1100	Project Personnel															
1101	Project coordinator (L-4) 36 m/m	100			102				104			306	0	0	0	306
1199	Total	100	0	0	102	0	0	0	104	0	0	306	0		0	
1200	Consultants															
1201	Preparation of regional guidelines	10	10									10	10	0	0	20
1202	Preparation of regional action plans	90	85									90	85	0	0	175
1203	Finalisation of TDA	106										106	0	0	0	106
1204	Expert assistance to the inter-ministerial national committees	180										180	0	0	0	180
1205	Preparation of draft sectorial national action plans		20		300				60			360	20	0	0	380
1206	Preparation of draft integrated national action plans		20		100				20			120	20	0	0	140
1207	Public participation	35										35	0	0	0	35
1208	Translation of documents	20	20		40				20	10		80	30	0	0	110
1220	Unspecified	10			10							20	0	0	0	20
1299	Total	451	155	0	450	0	0	0	100	10	0	1,001	165	0	0	1,166
1300	Administrative Support															
1301	Secretary (G-4) 36 m/m	30			31				32			93	0	0	0	93
1302	Administrative assistant (G-5) 36 m/m	31			32				34			97	0	0	0	97
1320	Overtime											0	0	0	0	0
1321	Temporary Assistance											0	0	0	0	0
1322	Conference Services											0	0	0	0	0
1399	Total	61	0	0	63	0	0	0	66	0	0	190	0	0	0	
1600	Travel on Official Business											0	0	0	0	0
1601	Staff travel	20	20		40				30	10		90	30	0	0	120
1602	Travel of national experts	10			10				10			30	0	0	0	30
1603												0	0	0	0	0
1699	Total	30	20	0	50	0	0	0	40	10	0	120	30	0	0	
1999	COMPONENT TOTAL	642	175	0	665	0	0	0	310	20	0	1,617	195	0	0	
20	SUB CONTRACT COMPONENT															
2100	Sub-Contracts (MOUs/LOAs for Cooperating Agencies)															
2101	Public participation		40		30				30			60	40	0	0	100

CONSOLIDATED BUDGET
FOR GEF PROJECT
2001-2003
(in US $ 000)

				2001			2002				2003			TOTAL FOR PROJECT				Grand total
				GEF	MTF	FFEM	GEF	MTF	CP/RAC	FFEM	GEF	MTF	FFEM	GEF	MTF	CP/RAC	FFEM	
		2102	Assistance to countries for the preparation of national action plans				75	40			110	30		185	70	0	0	255
		2103												0	0	0	0	0
		2199	Total	0	40	0	105	40	0	0	140	30	0	245	110	0	0	
	2200		Sub-Contracts (MOUs/LOAs for Supporting Organizations)															
		2201	WHO sub-project	168	90	120	61	0		60	66	30	120	295	120	0	300	715
		2202	SPA/RAC sub-project	291	16		326	22			83	2		700	40	0	0	740
		2203	PAP/RAC sub-project	145	33		137	27			88	0		370	60	0	0	430
		2204	CP/RAC sub-project	55	40	60	0	5	40	80	0	0	10	55	45	40	150	290
		2205	Pre-investment studies	110	0	0	1,000			1,000	800	50	0	1,910	50	0	1,000	2,960
		2299	Total	769	179	180	1,624	54	40	1,140	1,037	82	130	3,330	315	40	1,450	
	2300		Sub-Contracts (MOUs/LOAs for Commercial purposes)															
		2301												0	0	0	0	0
		2399	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	2999		COMPONENT TOTAL	769	219	180	1,629	94	40	1,140	1, 177	112	130	3,575	425	40	1,450	
30			TRAINING COMPONENT															
	3100		Fellowships															
		3101	Total stipend/fees/etc.											0	0	0	0	0
		3102	Total travel costs											0	0	0	0	0
		3199	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	3200		Group Training															
		3201	Regional training course on river pollution monitoring		30	30								0	30	0	30	60
		3220	National training courses on river pollution monitoring							60			60	0	0	0	120	120
		3299	Total	0	30	30	0	0	0	60	0	0	60	0	30	0	150	
	3300		Meetings/conferences											0	0	0	0	0
		3301	Consultations with countries for pre-investment studies	20			30	10			40	20		90	30	0	0	120
		3302	Consultation for the selection of pre-investment studies	40			10	10						50	10	0	0	60
		3303	Meetings of interagency and coordination committee	17			17				16			50	0	0	0	50
		3304	Donors meeting	39								35		39	35	0	0	74
		3305	Meeting of government designated experts to review the regional plans								40	20		40	20	0	0	60

CONSOLIDATED BUDGET
FOR GEF PROJECT
2001-2003
(in US $ 000)

				2001			2002				2003			TOTAL FOR PROJECT				Grand total
				GEF	MTF	FFEM	GEF	MTF	CP/RAC	FFEM	GEF	MTF	FFEM	GEF	MTF	CP/RAC	FFEM	
		3306	Meetings at national level for the preparation and presentation of NAPs				80	20			200	40		280	60	0	0	340
		3307	Consultantion meeting on public participation				60							60	0	0	0	60
		3399	Total	116	0	0	197	40	0	0	296	115	0	609	155	0	0	
	3999		COMPONENT TOTAL	116	30	30	197	40	0	60	296	115	60	609	185	0	150	
50			MISCELLANEOUS COMPONENT															
	5200		Reporting Costs															
		5201	Reporting		20		30				30	10		60	30	0	0	90
		5202												0	0	0	0	0
		5220	Unspecified											0	0	0	0	0
		5299	Total	0	20	0	30	0	0	0	30	10	0	60	30	0	0	
	5300		Sundry															
		5301	Communications (telephone, telefax, etc.)											0	0	0	0	0
		5304	Other											0	0	0	0	0
		5399	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	5999		COMPONENT TOTAL	0	20	0	30	0	0	0	30	10	0	60	30	0	0	
60			UNEP PARTICIPATION															
	6550		Evaluation Costs															
		6551	Evaluation costs (fees, travel, DSA)								55			55	0	0	0	55
		6552	Administrative support (FMO) 18 m/m	49			51				53			153	0	0	0	153
		6553	Travel and DSA (UNEP Staff)											0	0	0	0	0
		6559	Total	49	0	0	51	0	0	0	108	0	0	208	0	0	0	
	6999		COMPONENT TOTAL	49	0	0	51	0	0	0	108	0	0	208	0	0	0	
99			GRAND TOTAL	1,576	444	210	2572	134	40	1200	1921	257	190	6069	835	40	1600	8,544
			TOTAL PER YEAR	2230			3946				2368			8544				

2001-2003 MEDU Budget as approved by GEF
(in US $ 000)

Code	Item	2001 GEF	2001 MTF	2001 FFEM	2002 GEF	2002 MTF	2002	2003 GEF	2003 MTF	2003 FFEM	TOTAL FOR PROJECT GEF	TOTAL FOR PROJECT MTF	TOTAL FOR PROJECT FFEM	Grand total
10	**PROJECT PERSONNEL COMPONENT**													
1100	**Project Personnel**													
1101	Project coordinator (L-4) 36 m/m	100			102			104			306	0	0	306
1199	**Total**	100	0	0	102	0	0	104	0	0	306	0	0	
1200	**Consultants**													
1201	Preparation of regional guidelines	10	10								10	10	0	20
1202	Preparation of regional action plans	90	85								90	85	0	175
1203	Finalisation of TDA	106									106	0	0	106
1204	Expert assistance to the inter-ministerial national committees	180									180	0	0	180
1205	Preparation of draft sectorial national action plans		20		300			60			360	20	0	380
1206	Preparation of draft integrated national action plans		20		100			20			120	20	0	140
1207	Public participation	35									35	0	0	35
1208	Translation of documents	20	20		40			20	10		80	30	0	110
1220	Unspecified	10			10						20	0	0	20
1299	**Total**	451	155	0	450	0	0	100	10	0	1,001	165	0	
1300	**Administrative Support**													
1301	Secretary (G-4) 36 m/m	30			31			32			93	0	0	93
1302	Administrative assistant (G-5) 36 m/m	31			32			34			97	0	0	97
1320	Overtime										0	0	0	0
1321	Temporary Assistance										0	0	0	0
1322	Conference Services										0	0	0	0
1399	**Total**	61	0	0	63	0	0	66	0	0	190	0	0	
1600	**Travel on Official Business**										0	0	0	0
1601	Staff travel	20	20		40			30	10		90	30	0	120
1602	Travel of national experts	10			10			10			30	0	0	30
1603											0	0	0	0
1699	**Total**	30	20	0	50	0	0	40	10	0	120	30	0	
1999	**COMPONENT TOTAL**	642	175	0	665	0	0	310	20	0	1,617	195	0	
20	**SUB CONTRACT COMPONENT**													
2100	**Sub-Contracts (MOUs/LOAs for Cooperating Agencies)**													
2101	Public participation		40		30			30			60	40	0	

2001-2003 MEDU Budget as approved by GEF
(in US $ 000)

Code	Item	2001 GEF	2001 MTF	2001 FFEM	2002 GEF	2002 MTF	2002 FFEM	2003 GEF	2003 MTF	2003 FFEM	TOTAL FOR PROJECT GEF	TOTAL FOR PROJECT MTF	TOTAL FOR PROJECT FFEM	Grand total
2102	Assistance to countries for the preparation of national action plans				75	40		110	30		185	70	0	
2103											0	0	0	
2199	**Total**	0	40	0	105	40	0	140	30	0	245	110	0	
2200	**Sub-Contracts (MOUs/LOAs for Supporting Organizations)**													
2205	Pre-investment studies	110	0	0	1,000		1,000	800	50	0	1,910	50	1,000	2,960
2299	**Total**	110	0	0	1,000	0	1,000	800	50	0	1,910	50	1,000	
2300	**Sub-Contracts (MOUs/LOAs for Commercial purposes)**													
2301											0	0	0	0
2399	**Total**	0	0	0	0	0	0	0	0	0	0	0	0	
2999	**COMPONENT TOTAL**	110	40	0	1,105	40	1,000	940	80	0	2,155	160	1,000	
30	**TRAINING COMPONENT**													
3100	**Fellowships**													
3101	Total stipend/fees/etc.										0	0	0	0
3102	Total travel costs										0	0	0	0
3199	**Total**	0	0	0	0	0	0	0	0	0	0	0	0	
3200	**Group Training**													
3201	Regional training course on river pollution monitoring		30	30							0	30	30	60
3220	National training courses on river pollution monitoring						60			60	0	0	120	120
3299	**Total**	0	30	30	0	0	60	0	0	60	0	30	150	
3300	**Meetings/conferences**										0	0	0	0
3301	Consultations with countries for pre-investment studies	20			30	10		40	20		90	30	0	120
3302	Consultation for the selection of pre-investment studies	40			10	10					50	10	0	60
3303	Meetings of interagency and coordination committee	17			17			16			50	0	0	50
3304	Donors meeting	39							35		39	35	0	74
3305	Meeting of government designated experts to review the regional plans							40	20		40	20	0	60
3306	Meetings at national level for the preparation and presentation of NAPs				80	20		200	40		280	60	0	340
3307	Consultantion meeting on public participation				60						60	0	0	60
3399	**Total**	116	0	0	197	40	0	296	115	0	609	155	0	

2001-2003 MEDU Budget as approved by GEF
(in US $ 000)

Code	Description	2001 GEF	2001 MTF	2001 FFEM	2002 GEF	2002 MTF	2002 FFEM	2003 GEF	2003 MTF	2003 FFEM	TOTAL FOR PROJECT GEF	TOTAL FOR PROJECT MTF	TOTAL FOR PROJECT FFEM	Grand total
3999	COMPONENT TOTAL	116	80	30	197	40	60	296	115	60	609	185	150	
50	MISCELLANEOUS COMPONENT													
5200	Reporting Costs													
5201	Reporting		20		30			30	10		60	30	0	90
5202											0	0	0	0
5220	Unspecified										0	0	0	0
5299	Total	0	20	0	30	0	0	30	10	0	60	30	0	
5300	Sundry													
5301	Communications (telephone, telefax, etc.)										0	0	0	0
5304	Other										0	0	0	0
5399	Total	0	0	0	0	0	0	0	0	0	0	0	0	
5999	COMPONENT TOTAL	0	20	0	30	0	0	30	10	0	60	30	0	
60	UNEP PARTICIPATION													
6550	Evaluation Costs													
6551	Evaluation costs (fees, travel, DSA)							55			55	0	0	55
6552	Administrative support (FMO) 18 m/m	49			51			53			153	0	0	153
6553	Travel and DSA (UNEP Staff)										0	0	0	0
6559	Total	49	0	0	51	0	0	108	0	0	208	0	0	
6999	COMPONENT TOTAL	49	0	0	51	0	0	108	0	0	208	0	0	
99	GRAND TOTAL	917	265	30	2048	80	1060	1684	225	60	4649	570	1150	6,369
	TOTAL PER YEAR	1212			3188			1969			6369			

Budget breakdown for WHO/EURO sub-project

				2001			2002			2003			TOTAL FOR PROJECT			Grand total
				GEF	MTF	FFEM	GEF	MTF	FFEM	GEF	MTF	FFEM	GEF	MTF	FFEM	
10	**PROJECT PERSONNEL COMPONENT**															
	1100	**Project Personnel**														
		1101											0	0	0	0
		1199	**Total**	0	0	0	0	0	0	0	0	0	0	0	0	
	1200	**Consultants**											0	0	0	
		1201	Preparation of draft document on scientific criteria for pollution hot spots and sensitive areas	18									18	0	0	18
		1202	Preparation of background document on pollution hot spots existing situation	6									6	0	0	6
		1203	Preparation of 12 revised country reports on pollution hot spots and sensitive areas	25									25	0	0	25
		1204	Preparation of regional guidelines on sewage treatment and disposal	12									12	0	0	12
		1205	Preparation of regional guidelines on urban solid wastes	12									12	0	0	12
		1206	Preparation of regional guidelines on industrial wastewaters				13						13	0	0	13
		1207	Preparation of guidelines on environmental inspection system				13						13	0	0	13
		1208	Translation of documents	20			20						40	0	0	40
		1220	Unspecified	10							15		10	15	0	25
		1299	**Total**	103	0	0	46	0	0	0	15	0	149	15	0	
	1300	**Administrative Support**											0	0	0	
		1301											0	0	0	0
		1399	**Total**	0	0	0	0	0	0	0	0	0	0	0	0	
	1600	**Travel on Official Business**											0	0	0	0
		1601	Staff travel	5			5			5			15	0	0	15
		1699	**Total**	5	0	0	5	0	0	5	0	0	15	0	0	
	1999	**COMPONENT TOTAL**		108	0	0	51	0	0	5	15	0	164	15	0	
20	**SUB CONTRACT COMPONENT**												0	0	0	
	2100	**Sub-Contracts (MOUs/LOAs for Cooperating Agencies)**											0	0	0	
		2101											0	0	0	0
		2199	**Total**	0	0	0	0	0	0	0	0	0	0	0	0	
	2200	**Sub-Contracts (MOUs/LOAs for Supporting Organizations)**											0	0	0	

Budget breakdown for WHO/EURO sub-project

				2001			2002			2003			TOTAL FOR PROJECT			Grand total
				GEF	MTF	FFEM	GEF	MTF	FFEM	GEF	MTF	FFEM	GEF	MTF	FFEM	
		2201											0	0	0	0
		2299	Total	0	0	0	0	0	0	0	0	0	0	0	0	
	2300		Sub-Contracts (MOUs/LOAs for Commercial purposes)										0	0	0	
		2301											0	0	0	0
		2399	Total	0	0	0	0	0	0	0	0	0	0	0	0	
	2999		COMPONENT TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	
30			TRAINING COMPONENT										0	0	0	
	3100		Fellowships										0	0	0	
		3101											0	0	0	0
		3199	Total	0	0	0	0	0	0	0	0	0	0	0	0	
	3200		Group Training										0	0	0	
		3201	Regional training course on wastewater treatment plant operation and management		30	30							0	30	30	60
		3202	Seven national training courses on wastewater treatment plant operation and management			30			30			60	0	0	120	120
		3203	Regional training course on pollution monitoring and inspection		30	30							0	30	30	60
		3204	Seven national training courses on pollution monitoring and inspection			30			30			60	0	0	120	120
		3220	Unspecified	0			10			11			21	0	0	21
		3299	Total	0	60	120	10	0	60	11	0	120	21	60	300	
	3300		Meetings/conferences										0	0	0	0
		3301	Experts consultation for finalization of the prioritization criteria on pollution hot spots	30	15								30	15	0	45
		3302	Experts consultation for finalization of the prioritization criteria on pollution sensitive areas	30	15								30	15	0	45
		3303	Meeting of government designated experts to review the regional guidelines							50	15		50	15	0	65
		3399	Total	60	30	0	0	0	0	50	15	0	110	45	0	
	3999		COMPONENT TOTAL	60	90	120	10	0	60	61	15	120	131	105	300	
99			GRAND TOTAL	168	90	120	61	0	60	66	30	120	295	120	300	715
													0			
			TOTAL PER YEAR	378			121			216			715			

Budget breakdown for CP/RAC sub-project
(Budget prepared in UNEP format)

Code	Description	2001 GEF	2001 MTF	2001 FFEM	2002 GEF	2002 MTF	2002 CP/RAC	2002 FFEM	2003 GEF	2003 MTF	2003 FFEM	TOTAL FOR PROJECT GEF	TOTAL FOR PROJECT MTF	TOTAL FOR PROJECT CP/RAC	TOTAL FOR PROJECT FFEM	Grand total
10	PROJECT PERSONNEL COMPONENT															
1100	Project Personnel															
1101												0	0	0	0	0
1199	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1200	Consultants													0		
1201	Preparation of regional guidelines for the application of BAT, BEP, etc. for industries	15					15					15	0	15	0	30
1202	Preparation of regional guidelines for the application of BAT and BEP for industrial sources of BOD, nutrients and suspended solids	10	10									10	10	0	0	20
1203	Preparation of regional guidelines for the application of BEP for fertilizers in agriculture	15	15									15	15	0	0	30
1204	Preparation of a regional action plan for the reduction of hazardous wastes from industries by 20% by 2007	15	15									15	15	0	0	30
1205	Preparation of regional training course on cleaner production techniques			40								0	0	0	40	40
1206	Preparation of national training course on cleaner production techniques			20				20				0	0	0	40	40
1220	Unspecified											0	0	0	0	0
1299	Total	55	40	60	0	0	15	20	0	0	0	55	40	15	80	
1300	Administrative Support															
1301												0	0	0	0	0
1399	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1600	Travel on Official Business											0	0	0	0	0
1601												0	0	0	0	0
1699	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1999	COMPONENT TOTAL	55	40	60	0	0	15	20	0	0	0	55	40	15	80	
20	SUB CONTRACT COMPONENT															
2100	Sub-Contracts (MOUs/LOAs for Cooperating Agencies)															
2101												0	0	0	0	0
2199	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2200	Sub-Contracts (MOUs/LOAs for Supporting Organizations)															
2201												0	0	0	0	0
2299	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2300	Sub-Contracts (MOUs/LOAs for Commercial purposes)															

Budget breakdown for CP/RAC sub-project
(Budget prepared in UNEP format)

				2001			2002				2003			TOTAL FOR PROJECT				Grand total
				GEF	MTF	FFEM	GEF	MTF	CP/RAC	FFEM	GEF	MTF	FFEM	GEF	MTF	CP/RAC	FFEM	
		2301												0	0	0	0	0
		2399	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	2999		COMPONENT TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
30			TRAINING COMPONENT															
	3100		Fellowships															
		3101												0	0	0	0	0
		3199	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	3200		Group Training															
		3201	Regional training course on cleaner production techniques						15	35				0	0	15	35	50
		3202	National training course on cleaner production techniques					5	10	25			10	0	5	10	35	50
		3203												0	0	0	0	0
		3204												0	0	0	0	0
		3205												0	0	0	0	0
		3220	Unspecified											0	0	0	0	0
		3299	Total	0	0	0	0	5	25	60	0	0	10	0	5	25	70	
	3300		Meetings/conferences											0	0	0	0	0
		3301												0	0	0	0	0
		3399	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	3999		COMPONENT TOTAL	0	0	0	0	5	25	60	0	0	10	0	5	25	70	
99			GRAND TOTAL	55	40	60	0	5	40	80	0	0	10	55	45	40	150	290
			TOTAL PER YEAR	155			125				10			290				

Budget breakdown for PAP/RAC sub-project
(Budget prepared in UNEP format)

				2001		2002		2003		TOTAL FOR PROJECT		Grand total
				GEF	MTF	GEF	MTF	GEF	MTF	GEF	MTF	
10	PROJECT PERSONNEL COMPONENT											
	1200	Consultants										
		1201	Preparation of state-of-art in the application of economic instruments in selected Med countries	22						22	0	22
		1202	Comparative analysis on the application of economic instruments for environmental purposes in selected Med countries	10						10	0	10
		1203	Preparation of workplan and timetable for pilot projects on the implementation of economic instruments	10						10	0	10
		1204	Evaluation of newly introduced or adapted economic instruments					13		13	0	13
		1220	Unspecified									
		1299	Total	42	0	0	0	13	0	55	0	55
	1300	Administrative Support										
		1301								0	0	
		1399	Total	0	0	0	0	0	0	0	0	0
	1600	Travel on Official Business								0	0	
		1601								0	0	
		1699	Total	0	0	0	0	0	0	0	0	0
	1999	COMPONENT TOTAL		42	0	0	0	13	0	55	0	55
20	SUB CONTRACT COMPONENT											
	2100	Sub-Contracts (MOUs/LOAs for Cooperating Agencies)										
		2101								0	0	
		2199	Total	0	0	0	0	0	0	0	0	0
	2200	Sub-Contracts (MOUs/LOAs for Supporting Organizations)								0	0	
		2201	Preparation of a baseline pilot project	20	5					20	5	25
		2202	Preparation of five national pilot projects	13	3	62	12			75	15	90
		2203	Implementation of proposed measures in the application of economic instruments at national and regional level			50		75		125	0	125
		2299	Total	33	8	112	12	75	0	220	20	240
	2300	Sub-Contracts (MOUs/LOAs for Commercial purposes)								0	0	
		2301								0	0	
		2399	Total	0	0	0	0	0	0	0	0	0

Budget breakdown for PAP/RAC sub-project
(Budget prepared in UNEP format)

Code			Description	2001 GEF	2001 MTF	2002 GEF	2002 MTF	2003 GEF	2003 MTF	TOTAL FOR PROJECT GEF	TOTAL FOR PROJECT MTF	Grand total
	2999		COMPONENT TOTAL	33	8	112	12	75	0	220	20	240
30			TRAINING COMPONENT							0	0	
	3100		Fellowships							0	0	
		3101								0	0	
		3199	Total	0	0	0	0	0	0	0	0	0
	3200		Group Training							0	0	
		3201	Instructive seminar to define specific environmental purposes given by national governments to be met through the implementation of economic instruments	40	20					40	20	60
		3203	Unspecified							0	0	
		3299	Total	40	20	0	0	0	0	40	20	60
	3300		Meetings/conferences							0	0	0
		3301	Meeting of experts to adapt the existing evaluation methodology for economic instruments	20						20	0	20
		3302	Meeting of experts to prepare proposals for introducing new / adapting existing evaluation methodology for economic instruments			25	15			25	15	40
		3303	Meeting to select a baseline pilot project	10	5					10	5	15
		3399	Total	30	5	25	15	0	0	55	20	75
	3999		COMPONENT TOTAL	70	25	25	15	0	0	95	40	135
50			MISCELLANEOUS COMPONENT							0	0	
	5200		Reporting Costs							0	0	
		5201	Reporting costs - dissemination of docs*							0	0	0
		5299	Total	0	0	0	0	0	0	0	0	0
	5300		Sundry							0	0	
		5301	Communication							0	0	
		5399	Total	0	0	0	0	0	0	0	0	0
	5999		COMPONENT TOTAL	0	0	0	0	0	0	0	0	0
99			GRAND TOTAL	145	33	137	27	88	0	370	60	430
			TOTAL PER YEAR	178		164		88		430		

Budget breakdown for SPA/RAC sub-project (x1000 US$)

Code	Item	2001 GEF	2001 MTF	2002 GEF	2002 MTF	2003 GEF	2003 MTF	TOTAL FOR PROJECT GEF	TOTAL FOR PROJECT MTF	Grand total
10	PROJECT PERSONNEL COMPONENT									
1100	Project Personnel									
1101	Project personnel	*	*	*	*	*	*			
1199	Total									
1200	Consultants									
1201	Preparation of national reports	100	14					100	14	114
1202	Preparation of regional reports			25				25	0	
1203	Elaboration of the draft SAP BIO			30				30	0	
1204	Elaboration of the draft "investment portfolio"			10				10	0	
1205	Preparation of national action plans addressing specific biodiversity issues			95	10			95	10	
1220	Unspecified									
1299	Total	100	14	160	10		0	260	24	284
1300	Administrative Support									
1301	Temporary assistance	16		16		8		40	0	
1399	Total	16	0	16	0	8	0	40	0	40
1600	Travel on Official Business									
1601	Staff travel	10		10		5		25	0	
1699	Total	10	0	10	0	5	0	25	0	25
1999	COMPONENT TOTAL	126	14	186	10	13	0	325	24	349
20	SUB CONTRACT COMPONENT									
2100	Sub-Contracts (MOUs/LOAs for Cooperating Agencies)									
2101	MOU with FAO	65		15				80	0	
2199	Total	65	0	15	0	0	0	80	0	80
2200	Sub-Contracts (MOUs/LOAs for Supporting Organizations)									
2201	Preparation of national reports	20		10				30		
2202	Preparation of regional reports			40				40		
2203	Preparation of national action plans addressing specific biodiversity issues			40	10			40	10	
2299	Total	20	0	90	10	0	0	110	10	120
2300	Sub-Contracts (MOUs/LOAs for Commercial purposes)									
2301										
2399	Total	0	0	0	0	0	0	0	0	0
2999	COMPONENT TOTAL	85	0	105	10	0	0	190	10	200

Budget breakdown for SPA/RAC sub-project (x1000 US$)

Code		2001		2002		2003		TOTAL FOR PROJECT		Grand total
		GEF	MTF	GEF	MTF	GEF	MTF	GEF	MTF	
30	TRAINING COMPONENT									
3100	Fellowships									
3101								0	0	
3199	Total	0	0	0	0	0	0	0	0	0
3200	Group Training									
3201								0	0	
3202								0	0	
3203	Unspecified							0	0	
3299	Total	0	0	0	0	0	0	0	0	0
3300	Meetings/conferences									
3301	Meetings of the Advisory Committee	10		10		10		30	0	
3302	Meetings of national correspondents	45				50		95	0	
3303	Meetings/Workshops held in the framework of national consultation processes	10		5				15	0	
3304	Meetings/Workshops at national level for the preparation of national action plans	5		10				15	0	
3399	Total	70	0	25	0	60	0	155	0	155
3999	COMPONENT TOTAL	70	0	25	0	60	0	155	0	155
50	MISCELLANEOUS COMPONENT									
5200	Reporting Costs									
5201	Reporting	10		10		10		30	0	
5299	Total	10	0	10	0	10	0	30	0	30
5300	Sundry									
5301	Communications		2		2		2	0	6	
5399	Total	0	2	0	2	0	2	0	6	6
5999	COMPONENT TOTAL	10	2	10	2	10	2	30	6	36
99	GRAND TOTAL	291	16	326	22	83	2	700	40	740
	TOTAL PER YEAR	307		348		85		740		