



**UNITED
NATIONS**

EP

UNEP/MED WG.580/3



**UNITED NATIONS
ENVIRONMENT PROGRAMME
MEDITERRANEAN ACTION PLAN**

5 March 2024
Original: English

Forth Project Steering Committee Meeting of Child Project 1.1 of the MedProgramme

Athens, 5 March 2024

Agenda item 5: Annual forecast 2024-2026

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Reporting period: Q2/2024 - Q1/2026

CW		CW Budget and Expenditures As of 31 December 2023					Annual CW Budget Forecast for 2024			Annual CW Budget Forecast for 2025	Total Forecasted CW Budget for approval at SCM (Budget for 1 April 2024 to 31 March 2026)
Budget line SB-007468 S1-32GFL-000632	Expenditure Areas	Total CW Budget	Total actual to date	Total commitments to date	Total expenditure to Date	Balance	Q2	Q3	Q4	Q1	Sum of CW 2024 Q2, Q3, Q4 and 2025 Q1
	FT30_010 PROJECT STAFF AND PERSONNEL										
SB-007468.11.06.01	MedPCU - Programme Officer CW (P3)	\$ 747,845	\$ 302,705		\$ 302,705	\$ 445,140	\$ 68,000	\$ 86,000	\$ 41,000	\$ 41,000	\$ 236,000
N/A	MedPCU - Finance and Budget Officer (P2)	\$ 324,955	\$ -		\$ -	\$ 324,955	\$ 68,000	\$ 32,000	\$ 32,000	\$ 33,191	\$ 165,191
SB-007468.11.06.02	MedPCU - Finance and Budget Assistant (G5)	\$ 90,200	\$ -		\$ -	\$ 90,200	\$ 11,250	\$ 11,250	\$ 11,250	\$ 11,250	\$ 45,000
SB-007468.11.06.03	MedPCU - Programme and Administration Assistant (G5)	\$ 28,000	\$ -		\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ -
SB-007468.11.02.01	Regional consultants CW (capacity building / training)	\$ 42,500	\$ 7,575		\$ 7,575	\$ 34,925	\$ 14,000	\$ 10,000	\$ 10,000		\$ 34,000
SB-007468.11.02.02	Regional Technical Experts/Consultants (CW - POPs)	\$ 230,000	\$ 62,260		\$ 62,260	\$ 167,740	\$ 20,000	\$ 25,000	\$ 40,000	\$ 40,000	\$ 125,000
SB-007468.11.02.03	Regional Technical Experts/Consultants (CW - Hg)	\$ 130,000	\$ 25,070		\$ 25,070	\$ 104,930	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 40,000
SB-007468.11.02.04	Gender Specialist (C&W - IW)	\$ 10,000	\$ 4,040		\$ 4,040	\$ 5,960	\$ 5,960				\$ 5,960
SB-007468.11.02.05	National consultants to support POPs disposal activitives (Lebanon)	\$ 20,000	\$ 7,807	\$ 12,792	\$ 20,599	\$ (599)	\$ 12,792				\$ 12,792
	Subtotal	\$ 1,623,500	\$ 409,457	\$ 12,792	\$ 422,249	\$ 1,201,251	\$ 200,002	\$ 164,250	\$ 154,250	\$ 145,441	\$ 663,943
	FT30_140 GRANTS TO IMPLEMENTING PARTNERS (IP)										
SB-007468.11.01.01	PCA with SCPRAC - POPs (FPOS, SCCP, HBCD) prevention (assessment, training awareness) and mercury prevention pilots	\$ 775,000	\$ 351,059	\$ 423,941	\$ 775,000	\$ -					\$ -
SB-007468.11.01.02	SSFA with MapX for visualization and assessment of inventories	\$ 20,000	\$ 9,900	\$ 10,101	\$ 20,001	\$ (1)					\$ -
SB-007468.11.01.03	SSFA Algeria (national consultants and PCBs inventorying)	\$ 195,000	\$ 40,528	\$ 118,472	\$ 159,000	\$ 36,000					\$ -
SB-007468.11.01.05	SSFA Tunisia (national consultants and POPs inventorying)	\$ 448,400	\$ 198,149	\$ 241,851	\$ 440,000	\$ 8,400					\$ -
SB-007468.11.01.06	SSFA Bosnia and Herzegovina (national consultants)	\$ 180,000	\$ 165,000	\$ 15,000	\$ 180,000	\$ -					\$ -
SB-007468.11.01.07	SSFA Albania (national consultants and PCBs inventorying)	\$ 95,000	\$ 16,457	\$ 78,543	\$ 95,000	\$ -					\$ -
SB-007468.11.01.08	SSFA Montenegro (new SSFA)	\$ 224,000	\$ 90,000	\$ 30,000	\$ 120,000	\$ 104,000	\$ 24,000	\$ 40,000	\$ 40,000		\$ 104,000
SB-007468.11.01.09	SSFA Morocco (national consultants and POPs inventorying)	\$ 39,200	\$ 18,861	\$ 5,139	\$ 24,000	\$ 15,200					\$ -
SB-007468.11.01.10	SSFA Hg capacity / Hg ESM Tunisia	\$ 147,500	\$ 103,250	\$ 44,250	\$ 147,500	\$ -					\$ -
	Subtotal	\$ 2,124,100	\$ 993,205	\$ 967,297	\$ 1,960,501	\$ 163,599	\$ 24,000	\$ 40,000	\$ 40,000	\$ -	\$ 104,000
	FT30_160 TRAVEL										
SB-007468.11.03.01	Staff Travel & Transport (MedPCU) (CW - IW)	\$ 14,000	\$ 5,686		\$ 5,686	\$ 8,314		\$ 3,000	\$ 3,000	\$ 2,300	\$ 8,300
SB-007468.11.03.02	MED POL technical staff and regional consultants (C&W - IW)	\$ 35,000	\$ 17,170	\$ 1,506	\$ 18,676	\$ 16,324	\$ 1,506		\$ 14,700		\$ 16,206
SB-007468.11.03.03	Participants capacity buidling workshops CW	\$ 495,000	\$ 37,775	\$ 1,267	\$ 39,042	\$ 455,958	\$ 1,267			\$ 224,000	\$ 225,267
SB-007468.11.03.05	Gender site assessments travel and DSA (C&W - IW)	\$ 10,000	\$ -		\$ -	\$ 10,000		\$ 5,000		\$ 5,000	\$ 10,000
	Subtotal	\$ 554,000	\$ 60,630	\$ 2,773	\$ 63,404	\$ 490,596	\$ 2,773	\$ 8,000	\$ 17,700	\$ 231,300	\$ 259,773
	FT30_120 CONTRACTUAL SERVICES										
SB-007468.11.05.01	POPs disposal for Algeria (phase 1 and phase 2 amendment)	\$ 3,110,000			\$ -	\$ 3,110,000	\$ 463,435	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,963,435
SB-007468.11.05.02	Phase 2 - POPs and mercury disposal (Balkans and Tunisia)	\$ 3,261,750	\$ -		\$ -	\$ 3,261,750	\$ 470,805	\$ 490,000	\$ 500,000	\$ 400,000	\$ 1,860,805
SB-007468.11.05.03	POPs inventories and lab analyses	\$ 78,650	\$ 49,975	\$ 28,675	\$ 78,650	\$ -	\$ 28,675				\$ 28,675
SB-007468.11.05.04	Contractual services to support national activities in Lebanon		\$ -		\$ -	\$ -					\$ -
SB-007468.11.05.05	Assessment Montenegro - EMP and regional assessment	\$ 120,000	\$ -		\$ -	\$ 120,000		\$ 40,000	\$ 40,000	\$ 40,000	\$ 120,000
SB-007468.11.05.06	Assessment and management plan Kasserine Tunisa		\$ -		\$ -	\$ -					\$ -
SB-007468.11.05.07	Mercury wastes removal EIAs	\$ -	\$ -		\$ -	\$ -					\$ -
	Subtotal	\$ 6,570,400	\$ 49,975	\$ 28,675	\$ 78,650	\$ 6,491,750	\$ 962,915	\$ 1,030,000	\$ 1,040,000	\$ 940,000	\$ 3,972,915
	FT30_135 EQUIPMENT, VEHICLES AND FURNITURE										

SB-007468.11.04.04	Office equipments (IT conference room equipment)	\$ 20,000	\$ 1,569		\$ 1,569	\$ 18,431			\$ 18,431		\$ 18,431
	Subtotal	\$ 20,000	\$ 1,569	\$ -	\$ 1,569	\$ 18,431	\$ -	\$ -	\$ 18,431	\$ -	\$ 18,431
	FT30_125 OPERATING AND OTHER DIRECT COSTS										
SB-007468.11.04.01	Knowledge management strategy	\$ 75,000	\$ 13,333	\$ 1,000	\$ 14,333	\$ 60,667	\$ 1,000	\$ 21,667		\$ 20,000	\$ 42,667
SB-007468.11.04.02	Annual Stocktaking meeting	\$ 60,000	\$ -		\$ -	\$ 60,000	\$ 33,000			\$ 27,000	\$ 60,000
SB-007468.11.04.03	Steering Committee for CP 1.1	\$ 75,000	\$ 56,132	\$ 578	\$ 56,710	\$ 18,290	\$ 10,578			\$ 8,000	\$ 18,578
SB-007468.11.04.05	Contribution to IW:LEARN (1% IW grants)	\$ 20,000	\$ -		\$ -	\$ 20,000	\$ 5,000		\$ 5,000		\$ 10,000
					\$ -	\$ -					\$ -
					\$ -	\$ -					\$ -
	Subtotal	\$ 230,000	\$ 69,465	\$ 1,578	\$ 71,043	\$ 158,957	\$ 49,578	\$ 21,667	\$ 5,000	\$ 55,000	\$ 131,245
	TOTAL	\$ 11,122,000	\$ 1,584,301	\$ 1,013,115	\$ 2,597,416	\$ 8,524,584	\$ 1,239,268	\$ 1,263,917	\$ 1,275,381	\$ 1,371,741	\$ 5,150,307



Annual budget forecast CP1.1 (IW)

MED #9684: Reducing pollution from harmful chemicals and wastes in Med hotspots and measuring progress to in

Reporting period: Q2/2024 - Q1/2026

IW		IW Budget and Expenditures As of 31 December 2024					Annual IW Budget Forecast for 2024			Annual IW Budget Forecast for 2025	Total Forecasted IW Budget for approval at SCM (Budget for 1 April 2024 to 31 March 2026)
Budget line SB-007468 S1-32GFL-000621	Expenditure Areas	Total IW Budget	Total Actual To Date	Total commitments to date	Total expenditure to Date	Balance	Q2	Q3	Q4	Q1	Sum of IW 2024:(Q2, Q3, Q4) and 2025:Q1
	FT30_010 PROJECT STAFF AND PERSONNEL										
SB-007468.12.06.01	MedPCU - MedProgramme Coordinator (P4)	\$ 248,585	\$ 148,076		\$ 148,076	\$ 100,509	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 48,000
SB-007468.12.06.03	MedPCU - Finance and Budget Officer (P2)	\$ 119,415	\$ 119,415		\$ 119,415	\$ 0					\$ -
SB-007468.12.02.01	Regional consultants IW - TDA	\$ 470,000	\$ 274,456		\$ 274,456	\$ 195,544	\$ 20,000	\$ 38,000		\$ 136,000	\$ 194,000
SB-007468.12.02.02	Gender Specialist (C&W - IW)	\$ 10,000	\$ 8,040		\$ 8,040	\$ 1,960	\$ 1,960				\$ 1,960
		\$ 848,000	\$ 549,986	\$ -	\$ 549,986	\$ 298,014	\$ 33,960	\$ 50,000	\$ 12,000	\$ 148,000	\$ 243,960
	FT30_140 GRANTS TO IMPLEMENTING PARTNERS (IP)										
SB-007468.12.01.01	PCA with Plan Bleu - Thematic assessments Socio-economic/Driver TDA IW	\$ 250,000	\$ 153,851	\$ 96,149	\$ 250,000	\$ -					\$ -
SB-007468.12.01.02	SSFA with 5 countries for the offshore monitoring stations	\$ 200,000	\$ -		\$ -	\$ 200,000	\$ 200,000				\$ 200,000
SB-007468.12.01.03	SSFAs with 9 countries for NAPs/PoM addressing national TDA assessm	\$ 530,000	\$ 154,147	\$ 17,503	\$ 171,650	\$ 358,350	\$ 270,000	\$ 88,350			\$ 358,350
		\$ 980,000	\$ 307,998	\$ 113,652	\$ 421,650	\$ 558,350	\$ 470,000	\$ 88,350	\$ -	\$ -	\$ 558,350
	FT30_160 TRAVEL										
SB-007468.12.03.01	MedPCU travel to support the project (C&W - IW)	\$ 14,000	\$ 10,137	\$ 640	\$ 10,776	\$ 3,224	\$ 3,224				\$ 3,224
SB-007468.12.03.02	MED POL technical staff and regional consultants (C&W - IW)	\$ 80,000	\$ 1,122		\$ 1,122	\$ 78,878	\$ 39,878		\$ 39,000		\$ 78,878
SB-007468.12.03.03	Workshops and meetings IW	\$ 360,000	\$ 9,239		\$ 9,239	\$ 350,761	\$ 120,000			\$ 150,000	\$ 270,000
SB-007468.12.03.04	Gender site assessments travel and DSA (C&W - IW)	\$ 10,000	\$ -		\$ -	\$ 10,000		\$ 5,000	\$ 5,000		\$ 10,000
		\$ 464,000	\$ 20,497	\$ 640	\$ 21,137	\$ 442,863	\$ 163,102	\$ 5,000	\$ 44,000	\$ 150,000	\$ 362,102
	FT30_120 CONTRACTUAL SERVICES										
SB-007468.12.05.01	Other Thematic assessments TDA IW	\$ -	\$ -		\$ -	\$ -					\$ -
SB-007468.12.05.02	Equipment pilot offshore monitoring stations IW	\$ 220,000	\$ -		\$ -	\$ 220,000		\$ 220,000			\$ 220,000
		\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000	\$ -	\$ 220,000	\$ -	\$ -	\$ 220,000
	FT30_135 EQUIPMENT, VEHICLES AND FURNITURE										
SB-007468.12.04.04	Office equipment	\$ 16,000	\$ -		\$ -	\$ 16,000			\$ 16,000		\$ 16,000
		\$ 16,000	\$ -	\$ -	\$ -	\$ 16,000	\$ -	\$ -	\$ 16,000	\$ -	\$ 16,000
	FT30_125 OPERATING AND OTHER DIRECT COSTS										
SB-007468.12.04.01	Knowledge management strategy	\$ 50,000	\$ -		\$ -	\$ 50,000	\$ 20,000		\$ 20,000		\$ 40,000
SB-007468.12.04.02	Annual Stocktaking meeting	\$ 40,000	\$ -		\$ -	\$ 40,000				\$ 5,000	\$ 5,000

SB-007468.12.04.03	Steering Committee for CP 1.1	\$ 50,000	\$ 41,240		\$ 41,240	\$ 8,760				\$ 8,000	\$ 8,000
SB-007468.12.04.05	Contribution to IW:LEARN (1% IW grants)	\$ 10,000	\$ -		\$ -	\$ 10,000				\$ 5,000	\$ 5,000
SB-007468.12.04.06	Publications - TDA	\$ 80,000	\$ -		\$ -	\$ 80,000				\$ 80,000	\$ 80,000
SB-007468.12.04.07	Other workshops/meetings	\$ 150,000	\$ 12,289		\$ 12,289	\$ 137,711					\$ -
		\$ 380,000	\$ 53,529	\$ -	\$ 53,529	\$ 326,471	\$ 20,000	\$ -	\$ 20,000	\$ 98,000	\$ 138,000
		\$ 2,908,000	\$ 932,011	\$ 114,292	\$ 1,046,303	\$ 1,861,697	\$ 687,062	\$ 363,350	\$ 92,000	\$ 396,000	\$ 1,538,412

Budget Revision-Variance													
Project title:		MED 9684 FSP "Mediterranean Sea Large Marine Ecosystem Environment and Climate Regional Support Project": Reducing Pollution from Harmful Chemicals and Wastes in Mediterranean Hotspots and Measuring Progress to Impacts (CP 1.1)											
Project number:		GEF ID 9684 - CP1.1 CW and IW - MedProgramme											
Project executing partner:		UN Environment Mediterranena Action Plan (MAP)											
Project implementation period:													
From:	24-Apr-20	To:	31-Mar-25										
		ORIGINAL BUDGET		REVISED BUDGET		VARIANCE				TOTAL PROJECT MANAGEMENT COST			
UNEP Budget Line		TOTAL Project Budget ORIGINAL	Project Management Cost ORIGINAL	TOTAL Project Budget REVISED	Project Management Cost REVISED	TOTAL Variance (Other Components)	TOTAL Variance % (Other Components)	TOTAL Variance (PMC)	Justification	TOTAL Project Management Cost ORIGINAL	TOTAL Project Management Cost Revised	Difference	Variance %
	PERSONNEL COMPONENT												
1100	Project personnel												
1001	MedPCU - MedProgramme Coordinator (P4)	240,000	20,000	240,000	8,585	-	—	(11,415)		20,000	8,585	-	11,415 (57.1)
1002	MedPCU - Programme Officer CW (P3)	485,000	465,000	670,000	77,845	185,000	38.1	(387,155)		465,000	77,845	-	387,155 (83.3)
1009	MedPCU - Finance and Budget Officer (P2)	-	108,000	-	444,370	-	—	336,370		108,000	444,370	336,370	311.5
1003	MedPCU - Programme Financial Assistant (G5)	-	28,000	-	90,200	-	—	62,200		28,000	90,200	62,200	222.1
1004	MedPCU - Programme and Administration Assistant (G5)	-	28,000	-	28,000	-	—	-		28,000	28,000	-	—
1199	Sub-total	725,000	649,000	910,000	649,000	185,000	26	-		649,000	649,000	-	—
1200	Consultants												
1201	Regional consultants CW (capacity building / training)	87,500	-	42,500	-	(45,000)	(51.4)	-		-	-	-	—
1202	Regional consultants IW - TDA	470,000	-	470,000	-	-	—	-		-	-	-	—
1203	Regional Technical Experts/Consultants (CW - POPs)	250,000	-	230,000	-	(20,000)	(8.0)	-		-	-	-	—
1204	Tech support frlom MED POL P4 (100% salary contribution from MTF)	-	-	-	-	-	—	-		-	-	-	—
1205	Regional Technical Experts/Consultants (CW - Hg)	250,000	-	130,000	-	(120,000)	(48.0)	-		-	-	-	—
1206	Gender Specialist	20,000	-	20,000	-	-	—	-		-	-	-	—
1207	National consultants to support POPs disposal activities (Lebanon)	20,000	-	20,000	-	-	—	-		-	-	-	—
1299	Sub-total	1,097,500	-	912,500	-	(185,000)	(17)	-		-	-	-	—
1300	Administrative Support						-						
1399	Sub-total												—
	TRAVEL COMPONENT												
1600	Travel on official business			-	-					-	-	-	—
1601	MedPCU travel to support the project	-	28,000	-	28,000	-	—	-		28,000	28,000	-	—
1602	MED POL technical staff and regional consultants	85,000	-	85,000	-	-	—	-		-	-	-	—
1603	Participants capacity buidling workshops CW	495,000	-	495,000	-	-	—	-		-	-	-	—
1604	Workshops and meetings IW	390,000	-	390,000	-	-	—	-		-	-	-	—
1606	Gender site assessments travel and DSA	20,000	-	20,000	-	-	—	-		-	-	-	—
1699	Sub-total	990,000	28,000	990,000	28,000	-	-	-		28,000	28,000	-	—
1999	Component total	2,812,500	677,000	2,812,500	677,000	-	—	-		677,000	677,000	-	—
	SUB-CONTRACT COMPONENT												
2200	Sub-contracts (MOUs/LOAs for supporting organizations)												
2201	SCPRAC - POPs prevention (assessment, training/awareness) and mercury prevention pilots	775,000	-	775,000	-	-	—	-		-	-	-	—
2202	SSFA with MapX for visualization and assessment of inventories	20,000	-	20,000	-	-	—	-		-	-	-	—
2203	SSFA Algeria (national consultants and PCBs inventorying)	195,000	-	195,000	-	-	—	-		-	-	-	—
2204	SSFA Lebanon (national consultants) [ELIMINATED; \$60k moved to 1201 Phase 1 POPs disp.; \$10k moved to consultants; \$10k moved to contractual services]	-	-	-	-	-	—	-		-	-	-	—
2205	SSFA Tunisia (national consultants and POPs inventorying)	448,400	-	448,400	-	-	—	-		-	-	-	—
2206	SSFA Bosnia and Herzegovina (national consultants)	180,000	-	180,000	-	-	—	-		-	-	-	—
2207	SSFA Albania (national consultants and PCBs inventorying)	95,000	-	95,000	-	-	—	-		-	-	-	—
2208	SSFA Montenegro (national consultants)	144,000	-	224,000	-	80,000	55.6	-		-	-	-	—
2209	SSFA Morocco (national consultants and POPs inventorying)	39,200	-	39,200	-	-	—	-		-	-	-	—
NEW BL	SSFA capacity building/Mercury waster removal (EMP, Tunisia)	147,500	-	147,500	-	-		-					
2210	PCA Plan Bleu - Thematic assessments Socio-economic/Driver TDA IW	250,000	-	250,000	-	-	—	-		-	-	-	—
2211	SSFA with 5 countries for the offshore monitoring stations	200,000	-	200,000	-	-	—	-		-	-	-	—
2212	SSFAs with 9 countries for national TDA IW	280,000	-	280,000	-	-	—	-		-	-	-	—
2299	Sub-total	2,774,100	-	2,854,100	-	80,000	2.9	-		-	-	-	—
2300	Sub-contracts												
2301	Phase 1 POPs disposal	3,110,000	-	3,110,000	-	-	—	-		-	-	-	—
2302	Phase 2 POPs and mercury disposal	2,990,945	-	3,261,750	-	270,805	9.1	-		-	-	-	—
2303	POPs inventories - lab analyses	429,455	-	78,650	-	(350,805)	(81.7)	-		-	-	-	—
2304	Remediation Lebanon [ELIMINATED; \$250k moved to 1201 Phase 1 POPs disp.]	-	-	-	-	-	—	-		-	-	-	—
2305	Contractual services to support national activities in Lebanon	-	-	-	-	-	—	-		-	-	-	—
2306	Assessment Montenegro	-	-	120,000	-	120,000	—	-		-	-	-	—
2307	Assesment and mngt plan Kasserine Tunisia	-	-	-	-	-	—	-		-	-	-	—
2308	Mercury wastes removal EIAs	120,000	-	-	-	(120,000)	(100.0)	-		-	-	-	—
2309	Other Thematic assessments TDA IW	180,000	-	180,000	-	-	—	-		-	-	-	—
2310	Equipment pilot offshore monitoring stations IW	220,000	-	220,000	-	-	—	-		-	-	-	—
2399	Sub-total	7,050,400	-	6,970,400	-	(80,000)	(1.13)	-		-	-	-	—
2999	Component total	9,824,500	-	9,824,500	-	-	—	-		-	-	-	—

Project title:		MED 9684 FSP "Mediterranean Sea Large Marine Ecosystem Environment and Climate Regional Support Project": Reducing Pollution from Harmful Chemicals and Wastes in Mediterranean Hotspots and Measuring Progress to Impacts (CP 1.1)											
Project number:		GEF ID 9684 - CP1.1 CW and IW - MedProgramme											
Project executing partner:		UN Environment Mediterranena Action Plan (MAP)											
Project implementation period:													
From:	24-Apr-20	To:	31-Mar-25										
		ORIGINAL BUDGET		REVISED BUDGET		VARIANCE				TOTAL PROJECT MANAGEMENT COST			
UNEP Budget Line		TOTAL Project Budget ORIGINAL	Project Management Cost ORIGINAL	TOTAL Project Budget REVISED	Project Management Cost REVISED	TOTAL Variance (Other Components)	TOTAL Variance % (Other Components)	TOTAL Variance (PMC)	Justification	TOTAL Project Management Cost ORIGINAL	TOTAL Project Management Cost Revised	Difference	Variance %
	TRAINING COMPONENT												
3300	Meetings/Conferences												
3399	Sub-total												
3999	Component total												
	EQUIPMENT AND PREMISES COMPONENT												
4200	Equipment, Vehicles and Furniture												
4201	Office equipment	36,000	-	36,000	-	-	—	-		-	-	-	—
4299	Sub-total	36,000	-	36,000	-	-	-	-		-	-	-	—
4999	Component total	36,000	-	36,000	-	-	—	-		-	-	-	—
	MISCELLANEOUS COMPONENT												
5100	Operational Costs												
3001	Knowledge management strategy	125,000	-	125,000	-	-	—	-		-	-	-	—
3002	Annual Stocktaking meeting	100,000	-	100,000	-	-	—	-		-	-	-	—
3003	Steering Committee for CP 1.1	125,000	-	125,000	-								
3004	Office premises, supplies, consumables, equipments	-	-	-	-	-	—	-		-	-	-	—
3005	Contribution to IW:LEARN (1% IW grants)	30,000	-	30,000	-	-	—	-		-	-	-	—
3006	Publications - TDA	150,000	-	150,000	-	-	—	-		-	-	-	—
	Other workshops/meetings	150,000	-	150,000	-	-	—	-		-	-	-	—
5299	Sub-total	680,000	-	680,000	-	-	-	-		-	-	-	—
5500	Evaluation												
5501	Mid-Term Evaluation	80,000	-	80,000	-	-	—	-		-	-	-	—
5502	Terminal Evaluation	140,000	-	140,000	-	-	—	-		-	-	-	—
5599	Sub-total	220,000	-	220,000	-	-	-	-		-	-	-	—
5999	Component total	900,000	-	900,000	-	-	—	-		-	-	-	—
	GRAND TOTAL	13,573,000	677,000	13,573,000	677,000	—	—	—		677,000	677,000	-	—