



UNITED
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UNEP/MED WG. 570/3



UNITED NATIONS
ENVIRONMENT PROGRAMME
MEDITERRANEAN ACTION PLAN

24 May 2023
Original: English

Third Project Steering Committee Meeting of the MedProgramme Child Project 2.1

Rabat, Morocco, 8 June 2023

Agenda item 6: CP 2.1 Annual Budget Q2 2023 – Q1 2024

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UNEP/MAP
Athens, 2023

Annual budget forecast for 2023-Q1/2024

MED #9687: CP 2.1 Mediterranean Coastal Zones: Water Security, Climate Resilience and Habitat Protection.

Forecast Period: Q2-2023 - Q1-2024

						Annual IW Budget Forecast for 2023					Partial IW Budget Forecast for 2024		
Budget Line	Code	Expenditure Areas	Total IW Budget	Total Expenditure To Date (31 March 2023)	Balance (G)= H-F	Previous years Committed	Q1	Q2	Q3	Q4	Total IW 2023	Q1	Total IW 2023 and 2024 Q1
FT30_010 PROJECT STAFF AND PERSONNEL													
	1101	MedPCU - MedProgramme Coordinator (P4)	\$ 282,000	\$ 84,893	\$ 197,107		\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 140,000	\$ 35,000	\$ 175,000
	1120	MedPCU - Programme Financial Assistant (G5)	\$ 15,000	\$ -	\$ 15,000								
	1121	MedPCU - Programme and Administration Assistant (G5)	\$ 15,000	\$ -	\$ 15,000								
	1122	MedPCU - Finance and Budget Officer (P2)	\$ 91,000	\$ 41,783	\$ 49,217		\$ 10,500	\$ 11,000	\$ 11,000	\$ 11,000	\$ 43,500	\$ 10,000	\$ 53,500
	1123	Regional consultant International Waters	\$ 122,000	\$ 46,965	\$ 75,035			\$ 15,000			\$ 15,000		\$ 15,000
	1201	Regional consultant Knowledge Management	\$ 70,000	\$ 27,147	\$ 42,853	\$ 5,621		\$ 900	\$ 3,000		\$ 3,900		\$ 3,900
	1202	Regional consultant Gender Expert	\$ 60,000	\$ 14,140	\$ 45,860	\$ 3,000		\$ 4,000		\$ 6,000	\$ 10,000	\$ 6,000	\$ 16,000
		Subtotal	\$ 655,000	\$ 214,928	\$ 440,072	\$ 8,621	\$ 45,500	\$ 65,900	\$ 49,000	\$ 52,000	\$ 212,400	\$ 51,000	\$ 263,400
FT30_160 TRAVEL													
	1601	Staff Travel & Transport (MedPCU)	\$ 46,000	\$ 2,840	\$ 43,160			\$ 2,500	\$ 2,500	\$ 2,500	\$ 7,500	\$ 2,500	\$ 10,000
	1602	Travels to support IW:LEARN (part of the 1% allocation)	\$ 45,000		\$ 45,000			\$ 2,250		\$ 5,000	\$ 7,250	\$ 2,250	\$ 9,500
	1604	Travels to attend PSC and ASM (Stakeholders from Countries)	\$ 135,000	\$ 34,334	\$ 100,666	\$ 1,274		\$ 68,000			\$ 68,000		\$ 68,000
		Subtotal	\$ 226,000	\$ 37,174	\$ 188,826	\$ 1,274	\$ -	\$ 72,750	\$ 2,500	\$ 7,500	\$ 82,750	\$ 4,750	\$ 87,500
FT30_140 GRANT TO IP													
	2201	Coastal Aquifers (UNESCO)	\$ 2,825,000	\$ 264,138	\$ 2,560,862	\$ 535,862		\$ 514,164	\$ 423,185	\$ 482,035	\$ 1,419,384	\$ 67,500	\$ 1,486,884
	2202	ICZM Implementation (PAP/RAC)	\$ 1,820,000	\$ 225,931	\$ 1,594,069	\$ 374,069		\$ 72,000	\$ 200,000	\$ 227,000	\$ 499,000	\$ 220,000	\$ 719,000
	2203	Participatory Approach for ICZM Implementation (Plan Bleu)	\$ 360,000	\$ 105,863	\$ 254,137	\$ 65,237	\$ 28,439	\$ 21,308	\$ 26,900	\$ 26,050	\$ 102,697	\$ 35,050	\$ 137,747
	2204	IWRM Implementation (GWP Med)	\$ 680,000	\$ 71,251	\$ 608,749	\$ 191,917		\$ 27,351	\$ 46,619	\$ 45,455	\$ 119,425	\$ 113,030	\$ 232,455
		Subtotal	\$ 5,685,000	\$ 667,183	\$ 5,017,817	\$ 1,167,085	\$ 28,439	\$ 634,823	\$ 696,704	\$ 780,540	\$ 2,140,506	\$ 435,580	\$ 2,576,086
FT30_135 EQUIPMENT, VEHICLES AND FURNITURE													
	5101	Equipments and maintenance	\$ 10,000		\$ 10,000		500	500	500	500	2,000	500	2,500
		Subtotal	\$ 10,000		\$ 10,000		\$ 500	\$ 500	\$ 500	\$ 500	\$ 2,000	\$ 500	\$ 2,500
FT30_125 OPERATING AND OTHER DIRECT COSTS													
	3301	Meetings (PSC, ASM, etc.)	\$ 90,000	\$ 29,438	\$ 60,562	\$ 6,764						\$ 15,000	15,000
	3302	Synergies with IW:LEARN (Meetings, Training, Experience Note, etc.) - part 1% allocation	\$ 25,000		\$ 25,000					\$ 5,000	\$ 5,000		\$ 5,000
	4101	Office supplies, consumables, shipping, couriers, etc.	\$ 14,000		\$ 14,000								
	4301	Miscellaneous	\$ 6,000		\$ 6,000								
	5201	Products for the KM Strategy, Publication, Translation, Dissemination and reporting costs	\$ 140,000		\$ 140,000			\$ 1,000			\$ 1,000		\$ 1,000
	5301	Communications (tel, fax, e-mail, etc.)	\$ 9,000	\$ 480	\$ 8,520								
	5302	Mid-Term Evaluation											
	5303	Terminal Evaluation											
		Subtotal	\$ 284,000	\$ 29,918	\$ 254,082	\$ 6,764	\$ -	\$ 1,000	\$ -	\$ 5,000	\$ 6,000	\$ 15,000	\$ 21,000
		TOTAL	\$ 6,860,000	\$ 949,203	\$ 5,910,798	\$ 1,183,744	\$ 74,439	\$ 774,973	\$ 748,704	\$ 845,540	\$ 2,443,656	\$ 506,830	\$ 2,950,486