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MEDITERRANEAN ACTION PLAN
UNEP/MAP GEF Strategic Partnership for the Mediterranean Sea Large Marine Ecosystem

Fourth Steering Committee Meeting of the Strategic Partnership for the Mediterranean Sea Large Marine Ecosystem (MedPartnership)

17-20 February 2014, Hammamet, Tunisia

DRAFT BUDGET REVISION FOR THE REGIONAL COMPONENT OF THE MEDPARTNERSHIP

Together for the Mediterranean Sea

UNEP/MAP
Athens, 2014

Strategic Partnership for the Mediterranean Sea Large Marine Ecosystem (MedPartnership)

DRAFT BUDGET REVISION FOR THE REGIONAL COMPONENT OF THE MEDPARTNERSHIP

Draft for Approval

Together for the Mediterranean Sea

Contents

Introduction and Budget Revision Summary

The Budget revision is a yearly process where the project budget is revised to reflect any modifications in the work plan. Changes may be effected within the framework of the budget, provided that the total value of the project remains the same. Adjustments and changes take place in order to reflect the most updated and realistic plan which would better accommodate the project implementation. In this large scale Regional Project, adaptive management is highly promoted in order to ensure the smooth execution of activities so as to successfully meet its ultimate outputs under the project's mandate.

There are various reasons which may result in raising the need to revise the budget. Changes in the execution work plan and high or low delivery from previous years, and the consequent need to adjust accordingly the next years' plan of implementation, are some of the major factors that may lead to the need to revise the budget. Additionally, the practical assessment of certain execution modalities, initially adopted to implement the project, may also result in the need to re-adjust the budget/execution plan with a more updated approach.

The Project Management Unit (PMU) and the executing Partners are in close cooperation, constantly re-assessing the project's execution modalities so as to ensure the maximum efficiency of the options adopted. The Project's Executing Partners are requested annually and well before the respective year's Steering Committee meeting to review their project budget and make sure that it is aligned to their work plan. In the case that there is need for adjustments, the respective executing partner has to submit the requested changes with adequate justification to the PMU for further revision. Once the requested changes are reviewed by the PMU, they are further submitted to the Steering Committee. The Annual Steering Committee Meeting of the MedPartnership is the occasion where the requested budget adjustments are presented and, subject to the confirmation of the Steering Committee, are eventually endorsed. Following that, the project shall follow and abide to the latest approved budget by the Steering Committee.

Major changes in the budget which will be presented at the 4th Steering Committee of the MedPartnership, are related with the proposal to extend the project until the end of 2015. Accordingly the activities on ground should be finalized by June 2014. The budget revision has been made to be coherent with the proposal of the project extension, thus funds have been shifted by both PMU and co-executing partners in order to cover the implementation of activities and staff until the end of the project. An effort has been made in order to streamline the funds' allocation to be accomplished in time, and ensure that all goals to be achieved, will be sustainable with all the activities of the project. Other major changes are related to the response of the management unit to the Mid-term Evaluation of the MedPartnership. Funds have been allocated in order to support those activities which are facing problems. Additionally, coherently with the recommendation of the Mid-term Evaluation, funds have been allocated to provide the PMU with a full team of staff, with the addition of a project manager, a communication's officer and an administrative assistant.

Recommendations for 4th Steering Committee Meeting:

The Steering Committee will be kindly requested to review and consider recommendations for the following:

- Review and endorsement of Approval of 4rd Budget Revision of MedPartnership Project
- Review and endorsement of in-kind co-financing from countries tracking modality and amount to be reported as at 31/12/2013.

Summary Table of GEF and Co-Financing Funds

MedPartnership Summary	Original Budget (2009)	Lates Approved Budget (St. Committee 2012)	Expenses from beginning till end 2013	Revision 2014-2015	Proposed New Budget	Difference vs Latest Approved	Difference vs Original Budget
GEF Funding							
PMU	2.461.000	3.493.455	1.862.497	1.901.877	3.764.374	270.919	1.303.374
MEDPOL	3.240.000	3.240.000	2.153.180	801.834	2.955.014	-284.986	-284.986
Partners	6.190.000	5.157.545	3.187.878	1.983.735	5.171.613	14.068	-1.018.387
Sub-total	**11.891.000**	**11.891.000**	**7.203.555**	**4.687.445**	**11.891.000**	**0**	**0**
MTF Cofinance in-cash							
PMU	750.000	750.000	619.982	195.104	815.086	65.086	65.086
MEDPOL	2.000.000	504.854	1.062.243	0	1.062.243	557.389	-937.757
Sub-total	**2.750.000**	**1.254.854**	**1.682.225**	**195.104**	**1.877.329**	**622.475**	**-872.671**
MTF Cofinance in-kind	**580.000**	**3.369.458**	**2.370.485**	**376.498**	**2.746.983**	**-622.475**	**2.166.983**
GRAND TOTAL	**15.221.000**	**16.515.312**	**11.256.265**	**5.259.047**	**16.515.313**	**1**	**1.294.313**

Umbrella Budget of the MedPartnership (Annual Breakdown of GEF funding)

The next tables show the Umbrella Budget of the MedPartnership, indicating the allocated funds in each project's Budget, broken down per year for the whole project's duration. These tables are prepared both of GEF funds and MTF co-financing.

The columns indicating funds allocated in 2009, 2010 and 2011 are consolidated. For the years 2012 and 2013 the figures approved by the 3rd Steering Committee are compared with the expenditure report of the same years. For 2014 the allocation of funds approved by the 3rd Steering Committee is compared with the forecast for 2014. Finally in 2015 forecast are presented in order to complete those activities that need to be extended during in this year.

Revised Umbrella Budget of the project (GFL-2322-4A05-2731) in detail, per Budget line Breakdown and Annual Allocation
THIS IS THE UPDATED UNEP BUDGET 2013-2015 FOR THE OVERALL PROJECT AND THEREFORE REPLACES THE LATEST APPROVED BUDGET

Component: PROJECT PERSONAL

	UNEP BUDGET LINE/OBJECT OF EXPENDITURE	Exp 2008	Exp 2009 US$	Exp 2010 US$	Exp 2011 US$	Appr 2012 US$	Exp 2012 US$	Appr 2013 US$	Exp 2013 US$	Appr 2014 US$	New 2014 US$	New 2015 US$	New Total US$
10	PROJECT PERSONNEL COMPONENT												
1100	**Project Personnel w/m (Show title/grade)**												
1101	Project Manager P4 PMU	677,88	111.056,59	177.609,58	215.082,74	129.550,00	2.833,88	203.000,00	88.972,67	133.000,00	192.000,00	244.700,00	1.032.933,34
1102	Mediterranean Marine and Coastal Expert P3 PMU	545,41	106.521,88	139.936,59	115.321,79	130.000,00	149.873,53	92.200,00	153.730,49	99.000,00	136.200,00	120.120,46	922.250,15
1103	MEDPOL staff (20 w/m)												0,00
1104	MEDPOL National/Local personnel (27 w/m)												0,00
1105	WB- SP Coordinators (10w/m)												0,00
1106	WB- TTLs contributions to SP activities (5w/m)												0,00
1107	Coordination Unit PStaff Contribution (PMU)												0,00
1108	UNEP MAP P Staff Support MEDPOL												0,00
1109	Communication Officer (P3) PMU					42.870,00	5.903,63	157.488,00	0,00	96.932,00	90.800,00	135.933,33	232.636,96
1199	**Total**	**1.223,29**	**217.578,47**	**317.546,17**	**330.404,53**	**302.420,00**	**158.611,04**	**452.688,00**	**242.703,16**	**328.932,00**	**419.000,00**	**500.753,79**	2.187.820,45
1200	**Consultants w/m (Give description of activity/service)**												
1201	Expert to set up a finanacial mechanism (190 w/m)(MEDPOL)		0,00	0,00	0,00	50.000,00		100.000,00	15.973,65	130.000,00	90.000,00	74.000,00	179.973,65
1202	Consultants for policy reforms (6w/m) for POPs(MEDPOL)		0,00	30.800,12	-5.035,47	10.000,00	-8.663,83	27.999,12	18.311,86		0,00	0,00	35.412,68
1203	Consultants for technical issues (32 w/m) POPs(MEDPOL)		0,00	31.208,68	18.701,64	50.000,00	65.955,79	33.999,68	15.183,48		60.500,00	0,00	191.549,59
1204	National consultants (14 w/m) for POPs(MEDPOL)		0,00	0,00	0,00	0,00		0,00					0,00
1205	Consultants for policy reforms (15 w/m) Sub-Comp 2.1(MEDPOL)		0,00	40.282,21	47.671,68	0,00		-0,79					87.953,89
1206	Consultants for technical activities 2.1.1, 2.1.2, 2.1.3, 2.1.4 (125 w/m)(MEDPOL)		0,00	0,00	23.779,33	0,00	7.422,70	0,00					31.202,03
1207	Consultant to prepare training course for inspection(travel included) (30 w/m)(MEDPOL)		0,00	0,00	0,00	0,00		0,00			20.000,00		20.000,00
1208	Consultant to assess the river inputs (30 w/m)(MEDPOL)		0,00	0,00	0,00	0,00		0,00			14.000,00		14.000,00
1209	Consutant to assess the national and regional ELVs (40 w/m)(MEDPOL)		0,00	79.500,66	0,00	30.000,00	-186,08	-0,34					79.314,58
1210	Consultant for supporting the PMU		0,00	0,00	0,00	65.000,00	33.276,97	8.165,00	-432,50	0,00	0,00	0,00	32.844,47
1211	WB- Techincal support to SP coordination, replication and sustainable financing PMU	0,00	0,00	47.750,00	0,00	60.000,00	31.000,00	40.000,00	24.923,03	22.114,30	0,00	0,00	103.673,03
1212	Replication Expert and travel related PMU			22.400,00	2.126,56	0,00	0,00	0,00	0,00	0,00	0,00	0,00	24.526,56
1213	Technical consultancy to support MEDPOL activities implementation MEDPOL								0,00		90.000,00	77.000,00	167.000,00
1214	**Consultant for Translations MEDPOL**								0,00		10.000,00	6.500,00	16.500,00
1299	**Total**	**0,00**	**0,00**	**251.941,67**	**87.243,74**	**265.000,00**	**128.805,55**	**210.162,67**	**73.959,52**	**152.114,30**	**284.500,00**	**157.500,00**	983.950,48
1300	**Administrative support w/m (Show title/grade)**												
1301	Administrative assistant (G-6) (260 w/m) PMU	308,10	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	78.000,00	78.308,10
1302	MEDPOL Administrative Staff (26 w/m)		0,00	0,00	0,00	0,00		0,00			0,00	0,00	0,00
1303	National/Local expert adm for PCBs (9 w/m)(MEDPOL)		0,00	0,00	0,00	0,00		0,00			0,00	0,00	0,00
1304	Translation-PMU		243,39	16.827,69	10.071,45	14.000,00	6.884,00	14.000,00	5.006,63	14.000,00	18.000,00	7.000,00	64.033,16
1305	WB-Resource management officer (2.5w/m)												0,00
1306	WB-Administrative Support(2.5w/m)												0,00
1307	Administrative Support UNEP/MAP												0,00
1321	Conference Staff (Report Writers, Interpreters) PMU		0,00	2.285,88	0,00	27.934,02	3.900,00	0,00	0,00	0,00	0,00	0,00	6.185,88
1322	Secretary Support to the PMU G4					10.500,00	34.033,43	20.500,00	47.841,96	10.000,00	0,00	23.921,00	105.796,39
1323	Secretary Support to MEDPOL G4					10.500,00	0,00	20.500,00	23.921,00	10.000,00	47.841,96	23.921,00	95.683,96
1324	Translation MEDPOL					10.000,00	0,00	20.000,00	0,00	0,00	0,00	0,00	0,00
1399	**Total**	**308,10**	**243,39**	**19.113,57**	**10.071,45**	**72.934,02**	**44.817,43**	**75.000,00**	**76.769,59**	**34.000,00**	**65.841,96**	**132.842,00**	350.007,49
1400	**Volunteers w/m**												
1401													0,00
1402													0,00
1403													0,00
1499	**Total**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	0,00
1600	**Travel on official business (above staff)**												
1601	PMU Staff travels		0,00	7.643,19	3.207,15	15.520,21	3.520,92	15.372,91	16.844,45	15.000,00	25.000,00	15.000,00	71.215,71
1602	WB- Travel on Official Business PMU	0,00	0,00	10.072,73	19.700,43	25.000,00	5.328,85	25.226,84	-31,03	0,00	0,00	0,00	35.070,98
1603	Communication/Replication Travel related PMU			2.972,23	12.696,53	14.331,24	4.040,55	20.000,00	13.646,02	20.000,00	15.000,00	5.000,00	53.355,33
1604	Travel MEDPOL										15.000,00	10.574,51	25.574,51
1699	**Total**	**0,00**	**0,00**	**20.688,15**	**35.604,11**	**54.851,45**	**12.890,32**	**60.599,75**	**30.459,44**	**35.000,00**	**55.000,00**	**30.574,51**	185.216,53
1999	**Component Total**	**1.531,39**	**217.821,86**	**609.289,56**	**463.323,83**	**695.205,47**	**345.124,34**	**798.450,42**	**423.891,71**	**550.046,30**	**824.341,96**	**821.670,30**	3.706.994,95

Component: SUB-CONTRACTS

20	**SUB-CONTRACT COMPONENT**												
2100	**Sub-contracts (MoU's/LA's for UN cooperating agencies)**												
2101	UNESCO - Management of Coastal Aquifer and Groundwater	0,00	0,00	442.500,00	11.206,25	936.099,02	350.003,13	326.714,38	251.866,60	53.480,35	531.720,01	182.704,01	1.770.000,00
2102	FAO - Promotion of the sustainable use of fisheries resources in the Mediterranean through ecosystem-based Management Approaches	0,00	0,00	155.000,00	-58.856,00	377.822,00	173.807,00	209.071,00	228.847,00	116.963,00	254.684,03	46.517,97	800.000,00
2104													0,00
2199	**Total**	**0,00**	**0,00**	**597.500,00**	**-47.649,75**	**1.313.921,02**	**523.810,13**	**535.785,38**	**480.713,60**	**170.443,35**	**786.404,04**	**229.221,98**	2.570.000,00
2200	**Sub-contracts (MoU's/LA's for non-profit supporting organizations)**												
2201	PAP/RAC - Integrated Coastal Zone Management	0,00	14.156,21	81.843,79	161.892,77	440.049,79	205.099,63	235.751,23	102.548,49	16.200,00	401.236,45	0,00	966.777,34
2202	GWP-Med - Integrated Water Resources Management	0,00	0,00	50.000,00	92.457,00	190.500,00	91.729,00	124.500,00	55.546,00	42.543,00	171.618,00	38.650,00	500.000,00
2203	CP/RAC - Environmentally Sound Management of equipment, stocks and wastes containing or contaminated by PCBs in national electricity companies of Mediterranean countries	0,00	34.290,13	25.709,87	0,00	340.000,00	48.359,67	0,00	162.555,03	0,00	129.085,30	0,00	400.000,00
2208	**MIO-ECSDE - NGOs Involvement in the region**	0,00	29.035,00	20.965,00	54.000,00	18.263,00	18.263,00	27.737,00	17.774,00	0,00	9.963,00	0,00	150.000,00
2209	*INFO/RAC - Information and Replication strategies*	0,00	0,00	0,00	0,00	0,00		0,00					**0,00**
2210	MOU with countries to prepare bankable projects for financing(MEDPOL)		0,00	0,00	0,00	0,00		20.000,00	12.413,79	20.000,00	80.000,00	0,00	92.413,79
2211	Sub-Project Documents with countries to strengthen inspection system(MEDPOL)		0,00	3.500,00	0,00	0,00		0,00		0,00	51.982,60	0,00	55.482,60
2212	Sub-Project Documents with countries for activities 2.1.1,2.1.2,2.1.3,2.1.4(MEDPOL)					60.000,00		100.000,00	0,00	0,00	120.000,00	0,00	120.000,00
2213	Sub-Project Documents with countries to ensure the financial support to the disposal process PCBs (MEDPOL)		0,00	0,00	0,00	0,00	110.403,35	1.920.000,00	1.394.476,23	0,00			1.504.879,58
2214	Country Support Programme (SPCSP) PMU		0,00	0,00	0,00	89.474,17		102.627,31	0,00		178.034,14	0,00	178.034,14
2215	MOU Assess the river inputs (MEDPOL)		0,00	0,00	84.948,32	0,00		0,00	-0,01		0,00		84.948,31
2216	*MIO-Communication Activities*			100.000,00	184.835,00	0,00		0,00		0,00			284.835,00
2217	**MIO ECSDE Communication Sub Contract**	0,00	0,00	0,00	0,00	115.000,00	10.194,00	115.000,00	72.250,00	72.710,00	217.556,00	0,00	300.000,00
2218	Replication Sub Contract-Comp 1					64.000,00		64.000,00	0,00	64.000,00	192.000,00	0,00	192.000,00
2219	Replication Sub Contract-Comp 2					64.000,00		64.000,00	0,00	0,00	128.000,00	0,00	128.000,00
2220	Replication Sub Contract-Comp 3			0,00	0,00	69.000,00	64.000,00	64.000,00	0,00	0,00	69.000,00	0,00	133.000,00
2221	Grants to Institutions / 21 - PCBs Software throuhg LOA with UNOPS for MEDPOL	0,00	0,00	0,00	0,00	0,00	123.267,00	0,00	0,00	0,00	0,00	0,00	123.267,00
2233	**SP Steering Committee PMU**		0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	40.000,00	0,00	40.000,00
2299	**Total**	**0,00**	**77.481,34**	**282.018,66**	**578.133,09**	**1.450.286,96**	**671.315,65**	**2.837.615,54**	**1.817.563,53**	**215.453,00**	**1.788.475,49**	**38.650,00**	5.253.637,76
2300	**Sub-contracts (commercial purposes)**												
2301	**Sub Contract with Interpreters to support Countries for Activities of MEDPOL**	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	**15.000,00**	**13.500,00**	28.500,00
2302													0,00
2303													0,00
2399	**Total**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**15.000,00**	**13.500,00**	28.500,00
2999	**Component Total**	**0,00**	**77.481,34**	**879.518,66**	**530.483,34**	**2.764.207,98**	**1.195.125,78**	**3.373.400,92**	**2.298.277,13**	**385.896,35**	**2.589.879,53**	**281.371,98**	7.852.137,76

Components: TRAINING – EQUIPMENT &PREMISES

30	**TRAINING COMPONENT**												
3100	**Fellowships (total stipend/fees, travel costs, etc)**												
3101													0,00
3102													0,00
3103													0,00
3199	**Total**												0,00
3200	**Group training (study tours, field trips, workshops, seminars, etc) (give title)**												
3201	Training courses on SFM project preparation(MEDPOL)												0,00
3202	Workshops, seminars to define ELVs for industrial sectors(MEDPOL)		0,00	0,00	0,00	0,00		45.000,00		0,00	30.000,00	0,00	30.000,00
3203	Workshops, seminars to quantify river inputs(MEDPOL)			0,00	0,00	0,00		40.000,00		0,00	15.000,00	0,00	15.000,00
3204	Workshops, seminars for activities 2.1.1, 2.1.2, 2.1.3, 2.1.4(MEDPOL)		0,00	0,00	0,00	0,00		0,00			0,00	0,00	0,00
3205	Study tours for national experts on PCBs(MEDPOL)		0,00	0,00	0,00	0,00		0,00			0,00	0,00	0,00
3299	**Total**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**85.000,00**	**0,00**	**0,00**	**45.000,00**	**0,00**	45.000,00
3300	**Meetings/conferences (give title)**												
3301	Mid-Term stocktaking meeting		0,00	0,00	0,00	0,00		0,00					0,00
3302	SP Steering Committee PMU		0,00	33.269,66	0,00	32.500,00	36.119,56	25.117,00	-5.145,09	30.690,18	10.000,00	60.000,00	134.244,13
3303	SP Coordination Group PMU			844,83	0,00	6.000,00		0,00	0,00	6.296,17	5.000,00	5.000,00	10.844,83
3304	National stakeholders meetings for PCBs(MEDPOL)		0,00	16.996,27	18,18	30.000,00	-2.654,65	64.999,27	792,09		0,00		15.151,89
3305	National review workshops for PCBs(MEDPOL)		0,00	0,00	0,00	15.000,00	4.219,07	0,00	-27,13		0,00		4.191,94
3306	Regional review workshops for PCBs(MEDPOL)		0,00	0,00	0,00	0,00		0,00			0,00	35.000,00	35.000,00
3307	2.1(MEDPOL)		0,00	0,00	0,00	0,00		0,00					0,00
3308	National review workshops (MEDPOL)		0,00	0,00	0,00	0,00		0,00					0,00
3309	Regional review workshops(MEDPOL)		0,00	0,00	0,00	0,00		0,00			0,00	60.000,00	60.000,00
3310	PMU Communications Meeting				2.822,67							0,00	2.822,67
3311	Workshop on NAP Financial Sustainability PMU		0,00	0,00	0,00	0,00		0,00			35.000,00	0,00	35.000,00
3399	**Total**	**0,00**	**0,00**	**51.110,76**	**2.840,85**	**83.500,00**	**37.683,98**	**90.116,27**	**-4.380,13**	**36.986,35**	**50.000,00**	**160.000,00**	297.255,46
3999	**Component Total**	**0,00**	**0,00**	**51.110,76**	**2.840,85**	**83.500,00**	**37.683,98**	**175.116,27**	**-4.380,13**	**36.986,35**	**95.000,00**	**160.000,00**	342.255,46
40	**EQUIPMENT & PREMISES COMPONENT**												
4100	**Expendable equipment (items under ($1,500 each, for example)**												
4101	Office supplies PMU		0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
4102	Lab analysis(MEDPOL)		0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
4103	Computer Software(MEDPOL)		0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
4104	MEDPOL Office supplies		0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1.000,00	1.000,00	2.000,00
4199	**Total**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**1.000,00**	**1.000,00**	**2.000,00**
4200	**Non-expendable equipment (computers, office equip, etc)**												
4201	Office equipments PMU								2.409,77		3.500,00	0,00	5.909,77
4202	Office equipments-MEDPOL										25.000,00		25.000,00
4203													0,00
4299	**Total**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**2.409,77**	**0,00**	**28.500,00**	**0,00**	**30.909,77**
4300	**Premises (office rent, maintenance of premises, etc)**												
4301	Office Rental and Maintenance PMU												0,00
4302	Office MEDPOL												0,00
4303													0,00
4399	**Total**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	0,00
4999	**Component Total**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**2.409,77**	**0,00**	**29.500,00**	**1.000,00**	**32.909,77**

Component: MISCELLANEOUS

50	**MISCELLANEOUS COMPONENT**												
5100	**Operation and maintenance of equip. (example shown below)**												
5101	Rental & maint. of computer equip.(MEDPOL)												0,00
5102	Rental & maint. of copiers												0,00
5103	Repair & maint. of vehicles & insurance												0,00
5104	Rental & maint. of other office equip												0,00
5105	Rental of meeting rooms & equip.												0,00
5106	Maintenance of IT equipment (PMU)						9.950,58		0,00		0,00		9.950,58
5199	**Total**	**0,00**				**0,00**	**9.950,58**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**9.950,58**
5200	**Reporting costs (publications, maps, newsletters, printing, etc)**												
5201	Preparation of reports and printing(MEDPOL)		0,00	0,00	0,00	15.000,00		15.000,00	0,00	19.628,38	10.000,00	15.000,00	25.000,00
5202	Reporting (MEDU)		0,00	0,00	0,00	0,00		0,00		0,00			0,00
5203	Auditing												0,00
5204	Unspecified												0,00
5205	Translation (MEDPOL)		0,00	0,00	0,00	0,00		0,00				15.000,00	15.000,00
5206	Preparation of brochures, maps, publication(MEDPOL)		0,00	0,00	0,00	0,00		0,00				20.000,00	20.000,00
5207	Reporting (MEDPOL)		0,00	0,00	0,00	0,00		0,00		0,00			0,00
5208	Preparation of brochures, maps, publication PMU	0,00	0,00	0,00	2.545,97	2.504,80		10.000,00	29,68	10.000,00	16.667,89	8.000,00	27.243,54
5299	**Total**	**0,00**	**0,00**	**0,00**	**2.545,97**	**17.504,80**	**0,00**	**25.000,00**	**29,68**	**29.628,38**	**26.667,89**	**58.000,00**	**87.243,54**
5300	**Sundry (communications, postage, freight, clearance charges, etc)**												
5301	Communication PMU		0,00	0,00	0,00	0,00	0,00	0,00	0,00		10.000,00	10.000,00	20.000,00
5302	Trasmission of documents to the countries (MEDPOL)		0,00	0,00	0,00	0,00	0,00	0,00	0,00				0,00
5303	Communication MEDPOL										5.000,00		5.000,00
5399	**Total**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**15.000,00**	**10.000,00**	25.000,00
5400	**Hospitality and entertainment**												0,00
5401													0,00
5402													0,00
5499	**Total**	**0,00**											0,00
5500	**Evaluation (consultants fees/travel/ DSA, admin support, etc. internal projects)**												
5501	UNEP DGEF conducted Evaluation costs (fees, DSA, travels) PMU		0,00	0,00	0,00	60.000,00	59.494,41	0,00	0,00	60.000,00	60.000,00	0,00	119.494,41
5502	Midterm technical evaluation of disposal activities(MEDPOL)		0,00	0,00	0,00	0,00		0,00	0,00				0,00
5503	Monitoring and baseline collection of key indicators		0,00	0,00	0,00	0,00		0,00	0,00				0,00
5504	Evaluation Sub Component 2.1(MEDPOL)		0,00	0,00	0,00	0,00		0,00	0,00				0,00
5599	**Total**	**0,00**	**0,00**	**0,00**	**0,00**	**60.000,00**	**59.494,41**	**0,00**	**0,00**	**60.000,00**	**60.000,00**	**0,00**	119.494,41
5999	**Component Total**	**0,00**	**0,00**	**0,00**	**2.545,97**	**77.504,80**	**69.444,99**	**25.000,00**	**29,68**	**89.628,38**	**101.667,89**	**68.000,00**	241.688,53
	TOTAL BEFORE UNEP PARTICIPATION COSTS	**1.531,39**	**295.303,20**	**1.539.918,98**	**999.193,99**	**3.620.418,25**	**1.647.379,09**	**4.371.967,61**	**2.720.228,16**	**1.062.557,38**	**3.355.402,91**	**1.332.042,28**	**11.891.000,00**

Revised Budget of the Project (MTF Co-Financing for MEDPOL) in detail, per Budget Line Breakdown and Annual Allocation

Component: PROJECT PERSONAL

			2009 MTF Expenditure	2010 MTF Expenditure	2011 MTF Expenditure	2012 as approved by 3SC MTF	2012 MTF revised	2013 as approved by 3SC MTF	2013 MTF revised	2014 as approved by 3SC MTF	2014 MTF proposal	2015 MTF proposal	Revised Total MTF
			US$	US$	US$	US$	US$	US$	US$	US$	US$	US$	US$
	UNEP BUDGET LINE/OBJECT OF EXPENDITURE												
10	PROJECT PERSONNEL COMPONENT												
	1100	**Project Personnel w/m**											
		(Show title/grade)											
	1103	MEDPOL Staff (20w/m)											0,00
	1104	National/Local personnel (27w/m)	0,00	0,00	0,00	0,00		0,00					0,00
	1199	**Sub-Total**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**
	1200	**Consultants w/m**											
		(Give description of activity/service)											
	1201	MEDPOL Expert to set up a financial mechanism (190 w/m)	0,00	0,00	0,00	27.000,00		27.000,00		0,00			0,00
	1202	MEDPOL Consultants for policy reforms (6w/m) for POPs	0,00	0,00	0,00	20.000,00		0,00	11.000,00				11.000,00
	1203	MEDPOL Consultants for technical issues (32w/m) POPs	0,00	0,00	0,00	0,00		0,00					0,00
	1204	MEDPOL National Consultants (14w/m) for POPs	0,00	0,00	0,00	0,00		0,00					0,00
	1205	MEDPOL Consultants for policy reforms (15w/m)(2.1)	0,00	0,00	0,00	0,00		0,00					0,00
	1206	Consultants for technical activities 2.1.1, 2.1.2, 2.1.3, 2.1.4 (125 w/m)		40.854,44	0,00	0,00		0,00					40.854,44
	1207	Consultant to prepare training course for inspection(travel included) (30 w/m)								0,00			0,00
	1208	Consultant to assess the river inputs (30 w/m)	0,00	0,00	0,00	35.000,00		20.000,00		0,00			0,00
	1209	Consutant to assess the national and regional ELVs (40 w/m)	0,00	0,00	0,00	10.000,00		10.000,00		0,00			0,00
	1299	Technical consultancy to support MEDPOL activities implementation	0,00	0,00	0,00	0,00		0,00		0,00			0,00
	1299	**Sub-Total**	**0,00**	**40.854,44**	**0,00**	**92.000,00**	**0,00**	**57.000,00**	**11.000,00**	**0,00**	**0,00**	**0,00**	**51.854,44**
	1300	**Administrative support w/m**											
		(Show title/grade)											
	1302	MEDPOL Administrative staff (26 w/m)											0,00
	1303	National/local expert adm for PCBs (9 w/m)											0,00
	1323	Secretary (G4 1/3)	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00			0,00
	1324	Translation								10.000,00			0,00
	1399	**Sub-Total**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**10.000,00**	**0,00**	**0,00**	**0,00**
	1400	**Volunteers w/m**											
	1401												0,00
	1402												0,00
	1403												0,00
	1499	**Sub-Total**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**
	1600	**Travel on official business (above staff)**											
	1604	Travel MEDPOL											0,00
	1603												0,00
	1699	**Sub-Total**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**
	1999	**Component Total**	**0,00**	**40.854,44**	**0,00**	**92.000,00**	**0,00**	**57.000,00**	**11.000,00**	**10.000,00**	**0,00**	**0,00**	**51.854,44**

Components: SUB-CONTRACTS - TRAINING

20	**SUB-CONTRACT COMPONENT**												
	2100	**Sub-contracts (MoU's/LA's for UN cooperating agencies)**											0,00
	2101												0,00
	2102												0,00
	2103												0,00
	2199	**Sub-Total**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**
	2200	**Sub-contracts (MoU's/LA's for non-profit supporting organizations)**											
	2210	MOU with countries to prepare bankable projects for financing	0,00	0,00	0,00	0,00	0,00	0,00		30.000,00			0,00
	2211	Sub-Project Documents with countries to strengthen inspection system											0,00
	2212	Sub-Project Documents with countries for activities 2.1.1,2.1.2,2.1.3,2.1.4		0,00	0,00	0,00		0,00					0,00
	2213	Sub-Project Documents with countries to ensure the financial support to the disposal	0,00	0,00	0,00	150.000,00	57.689,00	0,00	**952.700,00**				**1.010.389,00**
	2215	MoU to assess the river inputs (30 w/m)		0,00	0,00	0,00		0,00					0,00
	2299	**Sub-Total**	**0,00**	**0,00**	**0,00**	**150.000,00**	**57.689,00**	**0,00**	**952.700,00**	**30.000,00**	**0,00**	**0,00**	**1.010.389,00**
	2300	Sub-contracts (commercial purposes)											0,00
	2399	**Sub-Total**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**
	2999	**Component Total**	**0,00**	**0,00**	**0,00**	**150.000,00**	**57.689,00**	**0,00**	**952.700,00**	**30.000,00**	**0,00**	**0,00**	**1.010.389,00**
30	**TRAINING COMPONENT**												
	3100	**Fellowships (total stipend/fees, travel costs, etc)**											0,00
													0,00
	3199	**Sub-Total**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**
	3200	Group training (study tours, field trips, workshops, seminars, etc) (give title)											
	3201	Training courses on SFM project preparation								50.000,00			0,00
	3202	Workshops, seminars to define ELVs for industrial sectors	0,00	0,00	0,00	0,00		0,00					0,00
	3203	Workshops, seminars to quantify river inputs		0,00	0,00	0,00		15.000,00					0,00
	3204	Workshops, seminars for activities 2.1.1, 2.1.2, 2.1.3, 2.1.4	0,00	0,00	0,00	0,00		0,00					0,00
	3205	Study tours for national experts on PCBs	0,00	0,00	0,00	0,00		0,00					0,00
	3299	**Sub-Total**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**15.000,00**	**0,00**	**50.000,00**	**0,00**	**0,00**	**0,00**
	3300	Meetings/conferences (give title)											
	3304	National/Regional stakeholders meetings for PCBs								50.000,00			0,00
	3305	National Review Workshops for PCB											0,00
	3306	Regional review workshops for PCBs											0,00
	3307	National/Regional stakeholders meetings for Sub-Comp 2.1	0,00	0,00	0,00	0,00							0,00
	3308	National review workshops for 2.1											0,00
	3309	Regional review workshops for 2.1, 2.2, 2.3, 2.4 including illegal trafficing of hazardous waste	0,00	0,00	0,00	0,00		0,00					0,00
	3399	**Sub-Total**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**50.000,00**	**0,00**	**0,00**	**0,00**
	3999	**Component Total**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**15.000,00**	**0,00**	**100.000,00**	**0,00**	**0,00**	**0,00**

Components: EQUIPMENT &PREMISES -MISCELLANEOUS

40	**EQUIPMENT & PREMISES COMPONENT**											
4100	**Expendable equipment (items under**											
	($1,500 each, for example)											
4102	MEDPOL Lab analysis for POPs											0,00
4103	MEDPOL Computer Software											0,00
4104	MEDPOL Office Supplies	0,00	0,00	0,00	0,00		0,00					0,00
4199	**Total**	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
4200	**Non-expendable equipment**											
	(computers, office equip, etc)											
4202	Office equipments											0,00
4203												0,00
4204												0,00
4299	**Sub-Total**	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
4300	**Premises (office rent, maintenance**											
	of premises, etc)											
4301												0,00
4302												0,00
4303												0,00
4399	**Sub-Total**	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
4999	**Component Total**	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
50	**MISCELLANEOUS COMPONENT**											0,00
5100	**Operation and maintenance of equip.**											0,00
	(example shown below)											0,00
5101	Rental & maint. of computer equip.	0,00	0,00	0,00	0,00		0,00					0,00
5199	**Sub-Total**	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
5200	Reporting costs (publications, maps,											0,00
	newsletters, printing, etc)											0,00
5201	Preparation of reports and printing	0,00	0,00	0,00	0,00		0,00		9.999,56			0,00
5205	Translation	0,00	0,00	0,00	0,00		0,00					0,00
5206	Preparation of Brochures,maps, publications	0,00	0,00	0,00	0,00		0,00					0,00
5204	Translation											0,00
5207	Reporting		0,00	0,00	0,00		0,00					0,00
5299	**Sub-Total**	0,00	0,00	0,00	0,00	0,00	0,00	0,00	9.999,56	0,00	0,00	0,00
5300	**Sundry (communications, postage,**											0,00
	freight, clearance charges, etc)											0,00
5302	Transmission of documents to the countries											0,00
5399	**Sub-Total**	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
5400	Hospitality and entertainment											0,00
5401												0,00
5402												0,00
5499	**Sub-Total**	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
5500	**Evaluation (consultants fees/travel/**											
	DSA, admin support, etc. internal projects)											
5502	Midterm technical evaluation of disposal activities											0,00
5504	Evaluation Sub C 2.1	0,00	0,00	0,00	0,00		0,00					0,00
5599	**Sub-Total**	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
5999	**Component Total**	0,00	0,00	0,00	0,00	0,00	0,00	0,00	9.999,56	0,00	0,00	0,00
	TOTAL COSTS	0,00	40.854,44	0,00	242.000,00	57.689,00	72.000,00	963.700,00	149.999,56	0,00	0,00	1.062.243,44

The below Table demonstrates the Revised Budget of the Project (MEL-2322-2b41-2664 (MTF Co-Financing for PMU) in detail, per Budget Line Breakdown and Annual Allocation

Component: PROJECT PERSONAL

			MTF 2009 Expenditure	MTF 2010 Expenditure	MTF 2011 Expenditure	2012 as approved by 3SC MTF	2012 revised MTF	2013 as approved by 3SC MTF	2013 revised MTF	2014 as approved by 3SC MTF	2014 MTF proposal	2015 MTF proposal	Revised Total MTF
	UNEP BUDGET LINE/OBJECT OF EXPENDITURE		US$	US$	US$	US$	US$	US$	US$	US$	US$	US$	US$
10	PROJECT PERSONNEL COMPONENT												
	1100	**Project Personnel w/m**											
		(Show title/grade)											
	1101	Project Manager - P4											0,00
	1102	Mediterranean marine and coastal expert - P3 (50%)											0,00
	1105	WB- SP Coordinators (10w/m)											0,00
	1106	WB- TTLs contributions to SP activities (5w/m)											0,00
	1107	Coordination Unit Professional Contribution											0,00
	1109	Communication Officer P3							136.241,61		90.800,00		227.041,61
	1199	**Sub-Total**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**136.241,61**	**0,00**	**90.800,00**	**0,00**	**227.041,61**
	1200	**Consultants w/m**											0,00
		(Give description of activity/service)											0,00
	1210	Consultant(s) for supporting the PMU											0,00
	1211	WB- Replication support to SP coordination	0,00	0,00	30.135,70	0,00	0,00	0,00	0,00	0,00	0,00	0,00	30.135,70
	1212	Replication Expert											0,00
	1299	**Sub-Total**	**0,00**	**0,00**	**30.135,70**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**30.135,70**
	1300	**Administrative support w/m**											0,00
		(Show title/grade)											0,00
	1301	Administrative Assistant - G6 - (260 w/m)	33.938,78	65.280,91	74.475,63	75.000,00	35.550,56	83.000,00	20.677,81	47.304,68	73.012,00	0,00	302.935,69
	1302	MEDPOL Administrative staff (26 w/m)											0,00
	1303	National/local expert adm for PCBs (9 w/m)											0,00
	1304	Translation services for Sub-Comp 4.1											0,00
	1305	WB-Resource management officer (2.5w/m)											0,00
	1306	WB-Administrative Support(2.5w/m)											0,00
	1307	Administrative Support UNEP/MAP											0,00
	1321	Conference Staff (Report Writers, Interpreters)	3.352,09	12.743,81	13.722,00	0,00	0,00	28.013,00		28.654,10		0,00	29.817,90
	1322	Secretary Support to the PMU G4											0,00
	1399	**Sub-Total**	**37.290,87**	**78.024,72**	**88.197,63**	**75.000,00**	**35.550,56**	**111.013,00**	**20.677,81**	**75.958,78**	**73.012,00**	**0,00**	**332.753,59**
	1400	**Volunteers w/m**											0,00
	1401												0,00
	1499	**Sub-Total**											**0,00**
	1600	**Travel on official business (above staff)**											0,00
	1601	Operations/Coordination Travel	34.669,87	41.103,78	26.524,40	16.336,00	9.911,17	15.060,35	-780,46	12.187,22	6.519,00	6.519,00	124.466,76
	1602	WB- Travel on Official Business											0,00
	1603	Communcation/Replication related travel											0,00
	1699	**Sub-Total**	**34.669,87**	**41.103,78**	**26.524,40**	**16.336,00**	**9.911,17**	**15.060,35**	**-780,46**	**12.187,22**	**6.519,00**	**6.519,00**	**124.466,76**
	1999	**Component Total**	**71.960,74**	**119.128,50**	**144.857,73**	**91.336,00**	**45.461,73**	**126.073,35**	**156.138,96**	**88.146,00**	**170.331,00**	**6.519,00**	**714.397,66**

Components: SUB-CONTRACTS – TRAINING – EQUIPMENT & PREMISES

20	SUB-CONTRACT COMPONENT												0,00
	2100	Sub-contracts (MoU's/LA's for UN											0,00
		cooperating agencies)											0,00
	2101												0,00
	2102												0,00
	2103												0,00
	2199	Sub-Total	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
	2200	Sub-contracts (MoU's/LA's for non-											0,00
		profit supporting organizations)											0,00
	2214	Country Support Programme SPCSP			11.290,52	0,00		0,00		0,00	0,00		11.290,52
	2217	Sub Contract in Communication											0,00
	2299	Sub-Total	0,00	0,00	11.290,52	0,00	0,00	0,00	0,00	0,00	0,00	0,00	11.290,52
	2300	Sub-contracts (commercial purposes)											0,00
	2399	Sub-Total				0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
	2999	Component Total	0,00	0,00	11.290,52	0,00	0,00	0,00	0,00	0,00	0,00	0,00	11.290,52
30	TRAINING COMPONENT												0,00
	3100	Fellowships (total stipend/fees, travel											0,00
		costs, etc)											0,00
	3199	Sub-Total	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
	3200	Group training (study tours, field trips,											0,00
		workshops, seminars, etc) (give title)											0,00
	3299	Sub-Total	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
	3300	Meetings/conferences (give title)											0,00
	3301	Mid-term stocktaking meeting			0,00								0,00
	3302	SP Steering Committee	0,00	0,00	37.453,55	0,00	0,00	8.586,61		0,00		0,00	37.453,55
	3303	SP Coordination Group	3.898,26	34,27	0,00	0,00	0,00	6.120,00	2.503,25	0,00	0,00	0,00	6.435,78
	3310	PMU Communication/Replication Meetings											0,00
	3399	Sub-Total	3.898,26	34,27	37.453,55	0,00	0,00	14.706,61	2.503,25	0,00	0,00	0,00	43.889,33
	3999	Component Total	3.898,26	34,27	37.453,55	0,00	0,00	14.706,61	2.503,25	0,00	0,00	0,00	43.889,33
40	EQUIPMENT & PREMISES COMPONENT												0,00
	4100	Expendable equipment (items under											0,00
		($1,500 each, for example)											0,00
	4101	Office supplies			1.917,70	3.000,00	2.322,96	3.000,00		1.082,30	1.956,00	1.956,00	8.152,66
	4199	Total		0,00	1.917,70	3.000,00	2.322,96	3.000,00	0,00	1.082,30	1.956,00	1.956,00	8.152,66
	4200	Non-expendable equipment											0,00
		(computers, office equip, etc)											0,00
	4201	Office equipments			8.306,64	4.000,00	0,00	500,00		1.193,36	1.956,00	1.956,00	12.218,64
	4202												0,00
	4203												0,00
	4299	Sub-Total		0,00	8.306,64	4.000,00	0,00	500,00	0,00	1.193,36	1.956,00	1.956,00	12.218,64
	4300	Premises (office rent, maintenance											0,00
		of premises, etc)											0,00
	4301	Office/Premises Rent&maintenance											0,00
	4302												0,00
	4303												0,00
	4399	Sub-Total	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
	4999	Component Total	0,00	0,00	10.224,34	7.000,00	2.322,96	3.500,00	0,00	2.275,66	3.912,00	3.912,00	20.371,30

Component: MISCELLANEOUS

Component: MISCELLANEOUS

50	**MISCELLANEOUS COMPONENT**												0,00
	5100	**Operation and maintenance of equip.**											0,00
	5106	Maintenance of IT equipment											0,00
	5199	**Sub-Total**											**0,00**
	5200	**Reporting costs (publications, maps,**											0,00
		newsletters, printing, etc)											0,00
	5201	Preparation of reports and printing 2.1 and 2.3											0,00
	5202	Reporting costs											0,00
	5203	Unpecified											0,00
	5204	Translation											0,00
	5208	Preparation of brochures, maps and publications	2.006,86	0,00	0,00	0,00		0,00	0,00	0,00	0,00		2.006,86
	5299	**Sub-Total**	**2.006,86**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**2.006,86**
	5300	**Sundry (communications, postage,**											0,00
		freight, clearance charges, etc)											0,00
	5301	Communication			4.400,06	4.380,00	4.459,79	4.500,00	3.840,18	2.827,55	5.215,00	5.215,00	23.130,03
	5399	**Sub-Total**	**0,00**	**0,00**	**4.400,06**	**4.380,00**	**4.459,79**	**4.500,00**	**3.840,18**	**2.827,55**	**5.215,00**	**5.215,00**	**23.130,03**
	5400	**Hospitality and entertainment**											0,00
	5401												0,00
	5402												0,00
	5499	**Sub-Total**											**0,00**
	5500	**Evaluation (consultants fees/travel/**											0,00
		DSA, admin support, etc. internal projects)											0,00
	5501	UNEP DGEF conducted evaluation costs (fees, DSA, travels)											0,00
	5503	Monitoring and baseline collection of key indicators											0,00
	5599	**Sub-Total**		**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**
	5999	**Component Total**	**2.006,86**	**0,00**	**4.400,06**	**4.380,00**	**4.459,79**	**4.500,00**	**3.840,18**	**2.827,55**	**5.215,00**	**5.215,00**	**25.136,89**
	TOTAL COSTS		**77.865,86**	**119.162,77**	**208.226,20**	**102.716,00**	**52.244,48**	**148.779,96**	**162.482,39**	**93.249,21**	**179.458,00**	**15.646,00**	**815.085,70**

Revised Budget of the project (QML-2322-3752-2664 “EC for WWF MEDPO”) in detail, per Budget line Breakdown and Annual Allocation

	EC	WWF for EC	2009 Expenditure	2010 Expenditure	2011 Expenditure	3SC-2012	2012 Expenditure	3SC-2013	2013 Expenditure	4SC-2014	Revised TOTAL
			Cash	Cash	Cash	Cash	Cash	Cash	Cash	Cash	Cash
UNEP BUDGET LINE/OBJECT OF EXPENDITURE			EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO
10	**PROJECT PERSONNEL COMPONENT**										
	1100	**Project Personnel w/m**									
		(Show title/grade)									
	1101	Project Manager (100%)				65.039,96	66.001,70	16.910,39	17.499,65	103.800,17	**187.301,52**
	1102	Project Executant (100%)	23.865,74	44.065,82	88.240,57					46.499,81	**202.671,94**
	1103	Comm Officer (50%)									**0,00**
	1104	MPA Officer (100%)								65.800,21	**65.800,21**
	1105	Head of CB Unit (10%)									**0,00**
	1106	Conservation Director								10.125,06	**10.125,06**
	1108									10.125,00	**10.125,00**
	1109									2.250,00	**2.250,00**
	1199	**Sub-Total**	**23.865,74**	**44.065,82**	**88.240,57**	**65.039,96**	**66.001,70**	**16.910,39**	**17.499,65**	**238.600,25**	**478.273,73**
	1200	**Consultants w/m**									
		(Give description of activity/service)									
	1201									11.250,00	**11.250,00**
	1202									5.850,00	**5.850,00**
	1203									0,00	**0,00**
	1204									0,00	**0,00**
	1299	**Sub-Total**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**17.100,00**	**17.100,00**
	1300	**Administrative support w/m**									
		(Show title/grade)									
	1301	Administrator (100%)	0,00	0,00	0,00	54.119,96	51.658,76	14.071,20	15.570,40	70.792,57	**138.021,73**
	1302	Accountant (23%)	36.299,69	23.682,87	75.937,88	0,00	0,00	0,00	0,00	15.849,75	**151.770,19**
	1399	**Sub-Total**	**36.299,69**	**23.682,87**	**75.937,88**	**54.119,96**	**51.658,76**	**14.071,20**	**15.570,40**	**86.642,32**	**289.791,92**
	1400	**Volunteers w/m**									
	1401										**0,00**
	1402										**0,00**
	1403										**0,00**
	1499	**Sub-Total**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**
	1600	**Travel on official business (above staff)**									
	1601	Project Manager and Project Executant								40.300,00	**40.300,00**
	1602	Administrator	0,00	0,00	737,00	500,00	500,00	0,00	0,00		**1.237,00**
	1603	Comm Officer	368,46	566,00	1.316,00	749,54	750,00	0,00	0,00	0,00	**3.000,46**
	1605	MPA officer missions								0,00	**0,00**
	1699	**Sub-Total**	**368,46**	**566,00**	**2.053,00**	**1.249,54**	**1.250,00**	**0,00**	**0,00**	**40.300,00**	**44.537,46**
	1999	**Component Total**	**60.533,89**	**68.314,69**	**166.231,45**	**120.409,46**	**118.910,46**	**30.981,59**	**33.070,05**	**382.642,57**	**829.703,11**

20	**SUB-CONTRACT COMPONENT**										
	2100	**Sub-contracts (MoU's/LA's for UN**									**0,00**
		cooperating agencies)									**0,00**
	2101										**0,00**
	2102										**0,00**
	2103										**0,00**
	2199	**Sub-Total**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**
	2200	**Sub-contracts (MoU's/LA's for non-**									
		profit supporting organizations)									
	2201	Fees to Sunce for the Pilot Project in Croatia									**0,00**
	2202	Fees to WWF Turkey for Pilot Project in Turkey									**0,00**
	2203	Fees to WWF-MedPO project's office in Tunisia for Pilot Project in Tunisia			30.098,06	20.746,94	20.746,00	0,00	0,00	76.300,00	**127.144,06**
	2204	Pilot Project in Algeria									**0,00**
	2206									30.000,00	**30.000,00**
	2299	**Sub-Total**	**0,00**	**0,00**	**30.098,06**	**20.746,94**	**20.746,00**	**0,00**	**0,00**	**106.300,00**	**157.144,06**
	2300	**Sub-contracts (commercial purposes)**									
	2301										**0,00**
	2302										**0,00**
	2303										**0,00**
	2399	**Sub-Total**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**
	2999	**Component Total**	**0,00**	**0,00**	**30.098,06**	**20.746,94**	**20.746,00**	**0,00**	**0,00**	**106.300,00**	**157.144,06**
30	TRAINING COMPONENT										
	3100	**Fellowships (total stipend/fees, travel**									
		costs, etc)									
	3101										**0,00**
	3102										**0,00**
	3103										**0,00**
	3199	**Sub-Total**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**
	3200	**Group training (study tours, field trips,**									
		workshops, seminars, etc) (give title)									
	3201	Capacity buiding assessment									**0,00**
	3202	Regional Experts Database Study									**0,00**
	3203	Regional CB Technical Assistance/exchanges								30.000,00	**30.000,00**
	3204	Technical Assistance (travels and Fees) (Algeria)								51.358,24	**51.358,24**
	3205	Studies (Algeria)								60.000,00	**60.000,00**
	3206	Technical Assistance - Studies for marine survey (Libya)								20.600,00	**20.600,00**
	3210	Three Regional Workhsops	65.693,66	11.660,47	142.655,92	4.989,95	4.989,63	0,00	0,00	102.800,00	**327.799,68**
	3211	Workshops - Training (Algeria)								45.000,00	**45.000,00**
	3212	Workshops - Training (Libya)								18.000,00	**18.000,00**
	3299	**Sub-Total**	**65.693,66**	**11.660,47**	**142.655,92**	**4.989,95**	**4.989,63**	**0,00**	**0,00**	**327.758,24**	**552.757,92**
	3300	**Meetings/conferences (give title)**									
	3301									0,00	**0,00**
	3302									0,00	**0,00**
	3303									0,00	**0,00**
	3399	**Sub-Total**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**
	3999	**Component Total**	**65.693,66**	**11.660,47**	**142.655,92**	**4.989,95**	**4.989,63**	**0,00**	**0,00**	**327.758,24**	**552.757,92**

40	EQUIPMENT & PREMISES COMPONENT										
	4100	Expendable equipment (items under									
		($1,500 each, for example)									
	4101	Office supplies									0,00
	4102	Library acquisitions									0,00
	4103	Computer Software									0,00
	4199	Sub-Total	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
	4200	Non-expendable equipment									
		(computers, office equip, etc)									
	4202	Equipments			922,00						922,00
	4203										0,00
	4299	Sub-Total	0,00	0,00	922,00	0,00	0,00	0,00	0,00	0,00	922,00
	4300	Premises (office rent, maintenance									
		of premises, etc)									0,00
	4302	Office Rent (20%)			32.383,00	10.794,00	10.794,00	0,00	0,00	24.280,00	67.457,00
	4303									0,00	0,00
	4399	Sub-Total	0,00	0,00	32.383,00	10.794,00	10.794,00	0,00	0,00	24.280,00	67.457,00
	4999	Component Total	0,00	0,00	33.305,00	10.794,00	10.794,00	0,00	0,00	24.280,00	68.379,00
50	MISCELLANEOUS COMPONENT										
	5100	Operation and maintenance of equip.									0,00
	5101										0,00
	5199	Sub-Total	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
	5200	Reporting costs (publications, maps,									
		newsletters, printing, etc)									0,00
5211	5201	MPA Management Tools								16.000,00	16.000,00
	5202	Visibility Actions Regional	23,10	181,30	36.903,30	47.970,30	44.068,01	0,00	3.314,20	70.000,00	154.489,91
	5299	Sub-Total	23,10	181,30	36.903,30	47.970,30	44.068,01	0,00	3.314,20	86.000,00	170.489,91
	5300	Sundry (communications, postage,									
		freight, clearance charges, etc)									
	5301										0,00
	5302										0,00
	5303										0,00
	5399	Sub-Total	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
	5400	Hospitality and entertainment									
	5401		0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
	5402		0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
	5499	Sub-Total	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
	5500	Evaluation (consultants fees/travel/									
		DSA, admin support, etc. internal projects)									
	5501	Audit costs			0,00	14.114,03	10.517,00	0,00	3.597,00	14.998,97	29.112,97
	5502	Administrative Cost (5%)	14.392,89		0,00	0,00	0,00	0,00	0,00	26.380,00	40.772,89
	5599	Sub-Total	14.392,89	0,00	0,00	14.114,03	10.517,00	0,00	3.597,00	41.378,97	69.885,86
	5999	Component Total	14.415,99	181,30	36.903,30	62.084,33	54.585,01	0,00	6.911,20	127.378,97	240.375,77
	TOTAL COSTS		140.643,54	80.156,46	409.193,73	219.024,68	210.025,10	30.981,59	39.981,25	968.359,78	1.848.359,86

The Table below demonstrates the Revised Budget of the project (QML-2322-3752-2664 "EC for SPA-RAC") in detail, per Budget line Breakdown and Annual Allocation

	EC	EC-BL:2206	2009 Expenditure EC	2010 Expenditure EC	2011 Expenditure EC	2012 EC as approved by 3SC	2012 Expenditure EC	2013 EC as approved by 3SC	2013 Expenditure EC	TOTAL EC Revised 4SC
			Cash	Cash	Cash	Cash	Cash	Cash	Cash	**Cash**
UNEP BUDGET LINE/OBJECT OF EXPENDITURE			EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO
10	**PROJECT PERSONNEL COMPONENT**									
	1100	**Project Personnel w/m**								
		(Show title/grade)								
1107	1101	MPAs Project Officer (100%) L4	0,00	650,00	0,00	0,00	0,00	0,00	0,00	**25.250,00**
1108	1102	Coordination and technical backstopping officer (100%) L2		6.451,04						**42.851,04**
1109	1103	04 SAP BIO Programme Officers (Salary Partial) P4 *		2.950,00						**2.950,00**
1110	1104	Technical Assistant Officer (100%)		743,00						**22.743,00**
	1199	**Sub-Total**	**0,00**	**10.794,04**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**93.794,04**
	1200	**Consultants w/m**								
		(Give description of activity/service)								
	1201	Establish priority activities required		0,00	16.155,03	6.706,59				**16.155,03**
	1202	Identify stakeholders & partnership		0,00		16.054,00	6.000,00		12.600,00	**18.600,00**
	1203	Assessment of new site options		3.156,95	4.370,00	76.817,05	44.630,00		18.296,08	**70.453,03**
	1204	Ecological assessment of demonstration areas		19.567,46	8.151,69	68.380,85	4.470,00	8.862,00	59.708,00	**150.656,97**
	1205	Identify stakeholders participation mechanism		0,00		22.192,00		9.050,00	12.480,00	**12.480,00**
	1206	MPA creation guidelines and teaching packages		0,00		14.478,00		6.096,00	23.000,00	**46.042,59**
	1207	Management Workshop - New MPAs		4.935,36		16.622,00		15.382,00	12.248,61	**17.183,97**
	1208	Training for new MPA managers		0,00	10.000,00	15.336,00		7.620,00	5.000,00	**42.711,39**
	1209	Financial analysis of new MPA needs		0,00		7.620,00		9.906,00		**31.526,00**
	1210	Demonstration projects on financial sustainability mechanism in 3 new areas				17.526,00		21.336,00	18.000,00	**63.512,00**
	1299	**Sub-Total**	**0,00**	**27.659,77**	**38.676,72**	**261.732,49**	**55.100,00**	**78.252,00**	**161.332,69**	**469.320,98**
	1300	**Administrative support w/m**								
		(Show title/grade)								
1303	1301	Administrative Assistant (100%)		260,00						**22.260,00**
1304	1302	Temporary Administrative support (50%)								**4.000,00**
	1303									**0,00**
	1399	**Sub-Total**	**0,00**	**260,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**26.260,00**
	1400	**Volunteers w/m**								
	1401									**0,00**
	1402									**0,00**
	1403									**0,00**
	1499	**Sub-Total**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**
	1600	**Travel on official business (above staff)**								
1611	1601	Establish priority activities required		6.359,75	5.497,35					**11.857,10**
1612	1602	Assessment of new site options		2.302,42		4.414,48	3.939,35		1.120,69	**13.362,46**
1613	1603	Ecological assessment of demonstration areas		4.312,22	3.136,80	6.715,48	5.297,61	3.048,00	3.569,22	**31.315,85**
1614	1604	Identify stakeholders participation mechanism		0,00		1.741,50		1.524,00	1.146,42	**1.146,42**
1615	1605	Management Workshop - New MPAs		0,00	5.957,40	2.911,83	2.103,67	3.048,00	7.598,74	**24.579,46**
1616	1606	Training for new MPA managers		103,68	5.819,58	4.391,61	2.617,54	3.048,00	5.864,01	**19.404,81**
1617	1607	Demonstration projects on financial sustainability mechanism in 3 new areas			0,00	3.048,00		2.286,00	0,00	**0,00**
	1699	**Sub-Total**	**0,00**	**13.078,07**	**20.411,13**	**23.222,90**	**13.958,17**	**12.954,00**	**19.299,08**	**101.666,10**
	1999	**Component Total**	**0,00**	**51.791,88**	**59.087,85**	**284.955,39**	**69.058,17**	**91.206,00**	**180.631,77**	**691.041,12**

20	**SUB-CONTRACT COMPONENT**									
	2100	**Sub-contracts (MoU's/LA's for UN**								**0,00**
		cooperating agencies)								**0,00**
	2101									**0,00**
	2102									**0,00**
	2103									**0,00**
	2199	**Sub-Total**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**
	2200	**Sub-contracts (MoU's/LA's for non-**								
		profit supporting organizations)								
2205	2201	Establish priority activities required		0,00		60.960,00	41.315,67			**41.315,67**
2206	2202	Identify stakeholders & partnership		0,00		25.908,00	14.600,00			**25.908,00**
2207	2203	Assessment of new site options								**45.000,00**
2208	2204	Ecological quantification of demonstration areas								**240.000,00**
2209	2205	Identify stakeholders participation mechanism								**0,00**
2210	2206	MPA creation guidelines and teaching packages		0,00		25.812,00		9.906,00	32.274,43	**32.274,43**
2211	2207	Management Workshop - New MPAs								**0,00**
2212	2208	Training for new MPA managers								**780,74**
2213	2209	Financial analysis of new MPA needs							22.307,16	**22.307,16**
2214	2210	Demonstration projects on financial sustainability mechanism in 3 new areas								**0,00**
	2299	**Sub-Total**	**0,00**	**0,00**	**0,00**	**112.680,00**	**55.915,67**	**9.906,00**	**54.581,59**	**407.586,00**
	2300	**Sub-contracts (commercial purposes)**								
	2301									**0,00**
	2302									**0,00**
	2303									**0,00**
	2399	**Sub-Total**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**
	2999	**Component Total**	**0,00**	**0,00**	**0,00**	**112.680,00**	**55.915,67**	**9.906,00**	**54.581,59**	**407.586,00**

30	TRAINING COMPONENT									
	3100	**Fellowships (total stipend/fees, travel costs, etc)**								0,00
										0,00
	3101									0,00
	3102									0,00
	3103									0,00
	3199	**Sub-Total**	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
	3200	**Group training (study tours, field trips, workshops, seminars, etc) (give title)**								
3221	3201	National Workshops (Establish priority action required)		0,00		16.764,00			7.451,46	**16.764,00**
3222	3202	Consultation Workshops (Identify stakeholders & partnership)	0,00	0,00		9.144,00				**0,00**
3223	3203	Presentation/Consultation Workshops (Assessment of new site options)	0,00	0,00		9.906,00				**3.000,00**
3224	3204	Presentation/Consultation Workshops (Ecological assessment of demonstration areas)	0,00	0,00		12.573,00		4.191,00	16.100,00	**36.764,00**
3225	3205	Consultation Workshops (Identify stakeholders participation mechanism)	0,00	0,00		16.764,00		0,00	3.000,00	**9.764,00**
3226	3206	Training Workshops for new MPA managers		0,00		49.530,00		7.620,00	59.643,88	**83.200,00**
	3207		0,00	0,00		0,00		0,00		**0,00**
	3299	**Sub-Total**	0,00	0,00	0,00	114.681,00	0,00	11.811,00	86.195,34	149.492,00
	3300	**Meetings/conferences (give title)**								
	3301	Regional expert meeting (MPA creation guidelines)		0,00		47.056,00	26.033,00	19.050,00		**26.033,00**
	3302	Regional expert meeting (Financial analysis of new MPA needs)				28.194,00		0,00		**20.194,00**
	3303	Inceptions and terminal meetings, Advisory Committee meetings		34.216,78		38.043,22	17.450,02	15.240,00		**51.666,80**
	3399	**Sub-Total**	0,00	34.216,78	0,00	113.293,22	43.483,02	34.290,00	0,00	97.893,80
	3999	**Component Total**	0,00	34.216,78	0,00	227.974,22	43.483,02	46.101,00	86.195,34	247.385,80
40	EQUIPMENT & PREMISES COMPONENT									
	4100	**Expendable equipment (items under ($1,500 each, for example)**								
	4101	Office supplies								**2.000,00**
	4102	Library acquisitions								**0,00**
	4103	Computer Software								**0,00**
	4199	**Sub-Total**	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00
	4200	**Non-expendable equipment (computers, office equip, etc)**								
4211	4201	Office supplies								**2.000,00**
4212	4202	Machines/tools and fiels equipments								**1.364,00**
	4203									**0,00**
	4299	**Sub-Total**	0,00	0,00	0,00	0,00	0,00	0,00	0,00	3.364,00
	4300	**Premises (office rent, maintenance of premises, etc)**								
	4301	Office costs and rent								**6.000,00**
	4302									**0,00**
	4303									**0,00**
	4399	**Sub-Total**	0,00	0,00	0,00	0,00	0,00	0,00	0,00	6.000,00
	4999	**Component Total**	0,00	0,00	0,00	0,00	0,00	0,00	0,00	11.364,00

50	**MISCELLANEOUS COMPONENT**									
	5100	**Operation and maintenance of equip.**								
	5101									**0,00**
	5199	**Sub-Total**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**
	5200	**Reporting costs (publications, maps,**			237,74					**237,74**
		newsletters, printing, etc)								**0,00**
5211	5201	MPA creation guidelines and teaching packages	0,00	0,00	2.022,79	74.404,98	15.027,21	30.480,00	71.309,55	**96.422,71**
	5202		0,00	0,00					0,00	**0,00**
	5203		0,00	0,00			0,00		0,00	**0,00**
	5299	**Sub-Total**	**0,00**	**0,00**	**2.022,79**	**74.404,98**	**15.027,21**	**30.480,00**	**71.309,55**	**96.422,71**
	5300	**Sundry (communications, postage,**								
		freight, clearance charges, etc)								
	5301	Press releases, information, panels, …		391,34						**391,34**
	5302									**0,00**
	5303									**0,00**
	5399	**Sub-Total**	**0,00**	**391,34**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**391,34**
	5400	**Hospitality and entertainment**								**0,00**
	5401		0,00	0,00	0,00	0,00	0,00	0,00	0,00	**0,00**
	5402		0,00	0,00	0,00	0,00	0,00	0,00	0,00	**0,00**
	5499	**Sub-Total**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**
	5500	**Evaluation (consultants fees/travel/**								
		DSA, admin support, etc. internal projects)								
5508	5501	Evaluation costs								**0,00**
	5599	**Sub-Total**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**
	5999	**Component Total**	**0,00**	**391,34**	**2.022,79**	**74.404,98**	**15.027,21**	**30.480,00**	**71.309,55**	**126.126,19**
	5503	***Administrative costs for RAC/SPA EC Extension***								**14.656,07**
	TOTAL COSTS		**0,00**	**101.181,77**	**61.110,64**	**700.014,59**	**183.484,07**	**177.693,00**	**392.718,25**	**1.483.628,81**

The Table below demonstrates the Revised Budget of the project (QML-2322-3761-2664 "AECID for SPA-RAC") in detail, per Budget line Breakdown and Annual Allocation

	EC	EC-BL:2206	2009 Expenditure AECID	2010 Expenditure AECID	2011 Expenditure AECID	2012 AECID as approved by 3SC	2012 Expenditure AECID	2013 AECID as approved by 3SC	2013 Expenditure AECID	TOTAL AECID Revised 4SC
			Cash	Cash	Cash	Cash	Cash	Cash	Cash	
	UNEP BUDGET LINE/OBJECT OF EXPENDITURE		EURO	EURO	EURO	EURO	EURO	EURO	EURO	
10	**PROJECT PERSONNEL COMPONENT**									
	1100	**Project Personnel w/m**								
		(Show title/grade)								
1107	1101	MPAs Project Officer (100%) L4	0,00	3.000,00	21.348,36	70.000,00	19.507,70	73.500,00	19.688,04	**120.653,62**
1108	1102	Coordination and technical backstopping officer (100%) L2	0,00	12.854,06	29.181,50	38.634,00	31.191,67	40.634,00	30.832,15	**148.693,38**
1109	1103	04 SAP BIO Programme Officers (Salary Partial) P4 *	0,00	2.899,00	1.870,00	6.504,00	3.000,00	6.829,00	2.233,22	**24.074,22**
1110	1104	Technical Assistant Officer (100%)		8.757,62	18.233,61	19.800,00	18.930,91	20.790,00	18.542,83	**91.354,97**
	1199	**Sub-Total**	**0,00**	**27.510,68**	**70.633,47**	**134.938,00**	**72.630,28**	**141.753,00**	**71.296,24**	**384.776,19**
	1200	**Consultants w/m**								
		(Give description of activity/service)								
	1201	Establish priority activities required	0,00		0,00	14.701,00	3.000,00		0,00	**3.000,00**
	1202	Identify stakeholders & partnership			0,00	2.000,00			0,00	**0,00**
	1203	Assessment of new site options			0,00				0,00	**0,00**
	1204	Ecological assessment of demonstration areas			0,00	17.075,00			0,00	**0,00**
	1205	Identify stakeholders participation mechanism							0,00	**0,00**
	1206	MPA creation guidelines and teaching packages							0,00	**0,00**
	1207	Management Workshop - New MPAs							0,00	**0,00**
	1208	Training for new MPA managers							0,00	**0,00**
	1209	Financial analysis of new MPA needs							0,00	**0,00**
	1210	Demonstration projects on financial sustainability mechanism in 3 new areas							0,00	**0,00**
	1299	**Sub-Total**	**0,00**	**0,00**	**0,00**	**33.776,00**	**3.000,00**	**0,00**	**0,00**	**3.000,00**
	1300	**Administrative support w/m**								
		(Show title/grade)								
1303	1301	Administrative Assistant (100%)		6.197,03	15.907,01	19.895,00	18.273,70	20.889,00	17.951,47	**85.185,83**
1304	1302	Temporary Administrative support (50%)		0,00	1.500,00	6.000,00	2.500,00	5.000,00	2.537,74	**9.037,74**
	1303								0,00	**0,00**
	1399	**Sub-Total**	**0,00**	**6.197,03**	**17.407,01**	**25.895,00**	**20.773,70**	**25.889,00**	**20.489,21**	**94.223,57**
	1400	**Volunteers w/m**							0,00	
	1401								0,00	**0,00**
	1402								0,00	**0,00**
	1403								0,00	**0,00**
	1499	**Sub-Total**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**
	1600	**Travel on official business (above staff)**							0,00	
1611	1601	Establish priority activities required	0,00	0,00		8.000,00	5.839,96		0,00	**5.839,96**
1612	1602	Assessment of new site options					0,00		0,00	**0,00**
1613	1603	Ecological assessment of demonstration areas				1.500,00	1.504,70		0,00	**1.504,70**
1614	1604	Identify stakeholders participation mechanism					0,00		0,00	**0,00**
1615	1605	Management Workshop - New MPAs				3.000,00	2.006,41		0,00	**2.006,41**
1616	1606	Training for new MPA managers				2.500,00	2.499,84		0,00	**2.499,84**
1617	1607	Demonstration projects on financial sustainability mechanism in 3 new areas				0,00	0,00	0,00	0,00	**0,00**
	1699	**Sub-Total**	**0,00**	**0,00**	**0,00**	**15.000,00**	**11.850,91**	**0,00**	**0,00**	**11.850,91**
	1999	**Component Total**	**0,00**	**33.707,71**	**88.040,48**	**209.609,00**	**108.254,89**	**167.642,00**	**91.785,45**	**493.850,67**

20	SUB-CONTRACT COMPONENT									
	2100	**Sub-contracts (MoU's/LA's for UN**							0,00	**0,00**
		cooperating agencies)							0,00	**0,00**
	2101								0,00	**0,00**
	2102								0,00	**0,00**
	2103								0,00	**0,00**
	2199	**Sub-Total**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**
	2200	**Sub-contracts (MoU's/LA's for non-**								
		profit supporting organizations)								
2205	2201	Establish priority activities required		0,00	0,00	45.986,00	46.480,00		0,00	**46.480,00**
2206	2202	Identify stakeholders & partnership		0,00	0,00		0,00		0,00	**0,00**
2207	2203	Assessment of new site options		0,00	8.000,00	158.750,00	73.120,95		69.029,94	**150.150,89**
2208	2204	Ecological quantification of demonstration areas		871,00	0,00	145.859,00	87.575,33	77.960,00	200.526,83	**288.973,16**
2209	2205	Identify stakeholders participation mechanism			0,00	73.081,00	0,00	0,00	0,00	**0,00**
2210	2206	MPA creation guidelines and teaching packages			6.000,00	7.660,00	0,00	0,00	0,00	**6.000,00**
2211	2207	Management Workshop - New MPAs			0,00	42.516,00	0,00	30.490,00	0,00	**0,00**
2212	2208	Training for new MPA managers		15.000,00	20.711,83	24.147,17	30.935,86	17.075,00	0,00	**66.647,69**
2213	2209	Financial analysis of new MPA needs		0,00	0,00	20.490,00	0,00	19.124,00	0,00	**0,00**
2214	2210	Demonstration projects on financial sustainability mechanism in 3 new areas				54.640,00	0,00	36.199,00	0,00	**0,00**
	2299	**Sub-Total**	**0,00**	**15.871,00**	**34.711,83**	**573.129,17**	**238.112,14**	**180.848,00**	**269.556,77**	**558.251,74**
	2300	**Sub-contracts (commercial purposes)**							0,00	
	2301								0,00	**0,00**
	2302								0,00	**0,00**
	2303								0,00	**0,00**
	2399	**Sub-Total**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**
	2999	**Component Total**	**0,00**	**15.871,00**	**34.711,83**	**573.129,17**	**238.112,14**	**180.848,00**	**269.556,77**	**558.251,74**
30	TRAINING COMPONENT								0,00	
	3100	**Fellowships (total stipend/fees, travel**							0,00	**0,00**
		costs, etc)							0,00	**0,00**
	3101								0,00	**0,00**
	3102								0,00	**0,00**
	3103								0,00	**0,00**
	3199	**Sub-Total**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**
	3200	**Group training (study tours, field trips,**								
		workshops, seminars, etc) (give title)								
3221	3201	National Workshops (Establish priority action required)	0,00	0,00	0,00	0,00	0,00	0,00	0,00	**0,00**
3222	3202	Consultation Workshops (Identify stakeholders & partnership)	0,00	0,00	0,00	0,00	0,00	0,00	0,00	**0,00**
3223	3203	Presentation/Consultation Workshops (Assessment of new site options)	0,00	0,00	0,00	0,00	0,00	0,00	0,00	**0,00**
3224	3204	Presentation/Consultation Workshops (Ecological assessment of demonstration areas)							0,00	**0,00**
3225	3205	Consultation Workshops (Identify stakeholders participation mechanism)							0,00	**0,00**
3226	3206	Training Workshops for new MPA managers	0,00	0,00	0,00	0,00	0,00	0,00	0,00	**0,00**
	3207		0,00	0,00	0,00	0,00	0,00	0,00	0,00	**0,00**
	3299	**Sub-Total**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**	**0,00**
	3300	**Meetings/conferences (give title)**							0,00	
	3301	Regional expert meeting (MPA creation guidelines)		0,00	161,21	21.230,79	0,00	5.464,00	0,00	**161,21**
	3302	Regional expert meeting (Financial analysis of new MPA needs)			0,00		0,00	0,00	0,00	**0,00**
	3303	Inceptions and terminal meetings, Advisory Committee meetings		0,00	850,00	23.738,00	0,00	0,00	0,00	**850,00**
	3399	**Sub-Total**	**0,00**	**0,00**	**1.011,21**	**44.968,79**	**0,00**	**5.464,00**	**0,00**	**1.011,21**
	3999	**Component Total**	**0,00**	**0,00**	**1.011,21**	**44.968,79**	**0,00**	**5.464,00**	**0,00**	**1.011,21**

40	EQUIPMENT & PREMISES COMPONENT									
	4100	Expendable equipment (items under								
		($1,500 each, for example)								
	4101	Office supplies							0,00	0,00
	4102	Library acquisitions							0,00	0,00
	4103	Computer Software							0,00	0,00
	4199	Sub-Total	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
	4200	Non-expendable equipment								
		(computers, office equip, etc)							0,00	
4211	4201	Office supplies							0,00	0,00
4212	4202	Machines/tools and fiels equipments							0,00	0,00
	4203								0,00	0,00
	4299	Sub-Total	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
	4300	Premises (office rent, maintenance								
		of premises, etc)								
	4301	Office costs and rent							0,00	0,00
	4302								0,00	0,00
	4303								0,00	0,00
	4399	Sub-Total	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
	4999	Component Total	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
50	MISCELLANEOUS COMPONENT									
	5100	Operation and maintenance of equip.								
	5101								0,00	0,00
	5199	Sub-Total	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
	5200	Reporting costs (publications, maps,							0,00	0,00
		newsletters, printing, etc)							0,00	0,00
5211	5201	MPA creation guidelines and teaching packages							0,00	0,00
	5202								0,00	0,00
	5203								0,00	0,00
	5299	Sub-Total	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
	5300	Sundry (communications, postage,								
		freight, clearance charges, etc)								
	5301	Press releases, information, panels, ...	0,00	334,28	154,44	3.218,24	3.993,74	2.050,00	0,00	7.896,46
	5302		0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
	5303		0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
	5399	Sub-Total	0,00	334,28	154,44	3.218,24	3.993,74	2.050,00	0,00	7.896,46
	5400	Hospitality and entertainment								
	5401								0,00	0,00
	5402								0,00	0,00
	5499	Sub-Total	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
	5500	Evaluation (consultants fees/travel/								
		DSA, admin support, etc. internal projects)								
5508	5501	Evaluation costs	0,00	0,00	1.236,55	13.631,45	0,00	6.830,00	0,00	10.596,55
	5599	Sub-Total	0,00	0,00	1.236,55	13.631,45	0,00	6.830,00	0,00	10.596,55
	5999	Component Total	0,00	334,28	1.390,99	16.849,69	3.993,74	8.880,00	0,00	18.493,01
									0,00	0,00
	TOTAL COSTS		0,00	49.912,99	125.154,51	844.556,65	350.360,77	362.834,00	361.342,22	1.071.606,63

In Kind Co Financing from Countries

The MedPartnership GEF Funding amounts to 11,891,000 USD. At the Project's Preparation Phase, the Participating Countries have signed in kind co-financing letters expressing their commitment to the project and support throughout its implementation. The amount that has been committed in kind contribution is 13,100,000 USD from Participating Countries and 1,000,000 USD from Palestinian Authority. The MedPartnership Project Management Unit had developed a template on tracking in kind co financing from countries, to be reported once per year at the PIR stage, however, to date this modality, has not yielded major results. This is due to:

- At the stage of In Kind Co finance commitments made, there was no detailed breakdown of activities, hence at the time of reporting, collecting data from various activities proved to be very demanding and time consuming. The time needed from Country Project Focal Points and from executing partners for the compilation of such data proved to be substantial.
- The risk of duplication of reported data by Executing Partners was high since there was more than one Partner having activities per Country.

As such, it was recommended at the 3rd Coordination Group Meeting of the MedPartnership, 11-13 October 2011, Split, Croatia, that a simpler approach to reporting of co-financing be adopted.

Following that, a new approach / modality is being recommended for this purpose. The in kind co finance commitment will be measured in close relation to the implementation of activities in the Countries, more specifically in reference to the GEF resources allocated.

Each Country’s allocation at the stage of in kind Co Finance commitment, has determined a ratio of contribution vis a vis the GEF grant to the project.

The In kind Co financing figure (vis a vis the latest reported GEF Grant commitment) will be presented at each Steering Committee Meeting for its approval (by Steering Committee Members and the Countries). As such, the delivery on GEF resources as at 31/12/2013 amounts to 7,203,555 USD. According to the ratio: 1.186 resulting from the project document commitments, the countries must have realized/committed as at 31/12/2013: 8,541,765 USD of in kind contribution. The detailed breakdown per country follows below.

In Kind Co-Financing from Countries (Breakdown 2011-2013)

11,891,000	**GEF for MedPartenrship**	**Rate:**		
14,100,000	**Countries (including Palestinian**	1.186	**against GEF funding**	**delivery rate**
		Balance	**Total**	
2011Delivery on GEF resources:	**3,821,970**	**8,069,030**	**11,891,000**	
In Kind Co financing from Countries:	**4,531,981**	**9,568,019**	**14,100,000**	
2012Delivery on GEF resources:	**4,483,327**	**7,407,673**	**11,891,000**	
In Kind Co financing from Countries:	**5,316,198**	**8,783,802**	**14,100,000**	
2013Delivery on GEF resources:	**7,203,555**	**4,687,445**	**11,891,000**	
In Kind Co financing from Countries:	**8,541,765**	**5,558,235**	**14,100,000**	
2009 August				
2010 August				
2011 August	4,531,981			
2012 August	5,316,198			
2013 August	**8,541,765**			
2014 August				
Donors:		**MedPartenrship**	**SAP BIO**	**Gross Total**
Albania		700,000	100,000	800,000
Algeria		1,000,000		1,000,000
Bosnia&Herzegovina		1,000,000	250,000	1,250,000
Croatia		2,500,000	250,000	2,750,000
Egypt		1,000,000		1,000,000
Lebanon		0		0
Lybia		1,000,000	250,000	1,250,000
Montenegro		800,000		800,000
Morroco		1,000,000		1,000,000
Syria		1,000,000	250,000	1,250,000
Tunisia		1,000,000		1,000,000
Turkey		1,000,000		1,000,000
Palestinian Authority		1,000,000		1,000,000
Total:		**13,000,000**	**1,100,000**	**14,100,000**
Detailed Breakdown per country	delivery	32%	38%	61%
Participating Countries	**Rate**	**up to 12/13/11**	**up to 12/31/2012**	**up to 12/31/2013**
Albania	0.067	257,134	301,628	484,639
Algeria	0.084	321,417	377,035	605,799
Bosnia&Herzegovina	0.105	401,771	471,294	757,249
Croatia	0.231	883,897	1,036,847	1,665,947
Egypt	0.084	321,417	377,035	605,799
Lebanon	0.000	0	0	0
Lybia	0.105	401,771	471,294	757,249
Montenegro	0.067	257,134	301,628	484,639
Morroco	0.084	321,417	377,035	605,799
Syria	0.105	401,771	471,294	757,249
Tunisia	0.084	321,417	377,035	605,799
Turkey	0.084	321,417	377,035	605,799
Palestinian Authority	0.084	321,417	377,035	605,799
		4,531,981	**5,316,198**	**8,541,765**

Quarterly expenditure targets

This table shows the proposal of PMU and co-executing partners for a quarterly expenditure target of GEF funds.

The 2nd column shows the actual expenditure of each partner (as of December 2013).

Columns 3 to 8 show the proposal of the partners of quarterly expenditure and cumulative expenditure and percentage.

Quarterly expenditure target (2014-2015)

Partner	Actual expenditure	Total level of expenditures in 2014 (USD)				Total level of expenditures in 2015 (USD)	
		Q1 03/14	Q2 06/14	Q3 09/14	Q4 12/09	Q1 03/15	Q2 06/15
UNESCO-IHP	$1,055,575.98	$1,186,135.00	$1,368,530.72	$1,457,944.28	$1,587,295.99	$1,686,377.50	**$1,770,000.00**
Quarterly expenditure		$130,559.02	$182,395.72	$89,413.56	$129,351.71	$99,081.51	$83,622.50
	60%	**67%**	**77%**	**82%**	**90%**	**95%**	**100%**
FAO	$498,798.00	$523,798.00	$573,798.00	$656,277.00	$756,277.00	**$800,000.00**	
Quarterly expenditure		$25,000.00	$50,000.00	$82,479.00	$100,000.00	$43,723.00	
	62%	**65%**	**72%**	**82%**	**95%**	**100%**	
PAP-RAC	$565,540.89	$665,850.00	$766,159.11	$866,468.22	**$966,777.33**		
Quarterly expenditure		$100,309.11	$100,309.11	$100,309.11	$100,309.11		
	58%	**69%**	**79%**	**90%**	**100%**		
GWP-MED	$289,732.00	$319,232.00	$393,850.00	$430,350.00	$461,350.00	$483,850.00	**$500,000.00**
Quarterly expenditure		$29,500.00	$74,618.00	$36,500.00	$31,000.00	$22,500.00	$16,150.00
	58%	**64%**	**79%**	**86%**	**92%**	**97%**	**100%**
CP-RAC	$270,914.70	$319,000.00	$361,000.00	$384,000.00	**$400,000.00**		
Quarterly expenditure		$48,085.30	$42,000.00	$23,000.00	$16,000.00		
	68%	**80%**	**90%**	**96%**	**100%**		
MEDPOL	$2,153,179.93	$2,213,179.93	$2,333,179.93	$2,453,179.93	$2,568,518.02	$2,755,013.53	**$3,240,000.00**
Quarterly expenditure		$60,000.00	$120,000.00	$120,000.00	$115,338.09	$186,495.51	$200,000.00
	66%	**68%**	**72%**	**76%**	**79%**	**85%**	**100%**
MIO-ECSDE (150k)	$140,037.00	$140,537.00	$141,031.00	**$150,000.00**			
Quarterly expenditure		$500.00	$494.00	$8,969.00			
	93%	**94%**	**94%**	**100%**			
MIO-ECSDE (300k)	$82,444.00	$120,509.00	$183,723.00	$207,249.00	**$300,000.00**		
Quarterly expenditure		$38,065.00	$63,214.00	$23,526.00	$92,751.00		
	27%	**40%**	**61%**	**69%**	**100%**		
TOTAL:	$5,056,222.50	$5,773,075.93	$6,406,106.76	$6,890,303.43	$7,475,053.34	$7,826,853.36	$8,126,625.86
	62%	**71%**	**79%**	**85%**	**92%**	**96%**	**100%**