



UNEP(DEPI)/MED WG.345/6
05 February 2010
Original: ENGLISH

STRATEGIC PARTNERSHIP FOR THE MEDITERRANEAN LARGE MARINE ECOSYSTEM 2009-2010

GEF BUDGET ALLOCATION REVISIONS

A Summary of the partners' GEF fund budget revisions divided by component and by General Budget Line category can be found below. The row indicating "Old" reflects the already approved amounts since the project document approval. The "New" row indicates the revised figures and the "Variance" row displays the difference.

Component	Executing Agency	USD	Project Personnel/ Consultants/ Travel	Sub-Contracts	Training (Meetings/ Conferences)	Equipment /Premises	Miscellaneous	TOTAL
1.1	UNESCO/IHP	OLD	529,250	135,100	917,150	20,000	168,500	1,770,000
		NEW	845,500	270,000	461,000	20,000	173,500	1,770,000
		VARIANCE	316,250	134,900	-456,150	0	5,000	0
1.2	PAP/RAC	OLD	725,150	50,000	129,750	0	45,100	950,000
		NEW	714,440	30,000	158,460	0	47,100	950,000
		VARIANCE	-10,710	-20,000	28,710	0	2,000	0
1.3	GWP/MED	OLD	251,000	60,000	185,000	4,000	0	500,000
		NEW	273,000	60,000	165,000	2,000	0	500,000
		VARIANCE	22,000	0	-20,000	-2,000	0	0
2.1	CP/RAC	OLD	200,000	0	100,000	0	100,000	400,000
		NEW	280,000	0	20,000	0	100,000	400,000
		VARIANCE	80,000	0	-80,000	0	0	0

Component	Executing Agency	USD	Project Personnel/ Consultants/ Travel	Sub-Contracts	Training (Meetings/ Conferences)	Equipment /Premises	Miscellaneous	TOTAL
	MEDPOL	OLD	970,000	1,466,000	575,000	75,000	154,000	3,240,000
		NEW	910,000	1,526,000	575,000	75,000	154,000	3,240,000
		VARIANCE	-60,000	60,000	0	0	0	0
3.1 (EC&AECID)	WWF MEDPO (EUR)	OLD	461,430	0	225,000	0	193,570	880,000
		NEW	410,585	50,845	225,000	0	193,570	880,000
		VARIANCE	-50,845	0	0	0	0	0
	SPA/RAC	OLD	2,086,590	0	353,410	0	148,673	2,588,673
		NEW	1,163,122	900,331	364,830	0	160,390	2,588,673
		VARIANCE	-923,468	900,331	11,420	0	11,717	0
3.2	FAO	OLD	371,127	307,670	79,200	0	42,003	800,000
		NEW	410,115	279,700	72,000	0	38,185	800,000
		VARIANCE	38,988	-27,970	-7,200	0	-3,818	0
4.1	UNEP/MAP (PMU)	OLD	1,710,500	260,000	60,000	0	150,500	2,181,000
		NEW	1,710,500	208,000	112,000	0	150,500	2,181,000
		VARIANCE	0	-52,000	52,000	0	0	0
	WORLD BANK	OLD	650,000	0	0	0	0	650,000
		NEW	650,000	0	0	0	0	650,000
		VARIANCE	0	0	0	0	0	0

Component	Executing Agency	USD	Project Personnel/ Consultants/ Travel	Sub-Contracts	Training (Meetings/ Conferences)	Equipment /Premises	Miscellaneous	TOTAL
	MIO ECSDE	OLD	121,500	0	0	5000	23,500	150,000
		NEW	121,500	0	0	5000	23,500	150,000
		VARIANCE	0	0	0	0	0	0
4.1 & 4.3	INFO/RAC	OLD	1,095,000	370,000	90,000	15,000	50,000	1,620,000
		NEW	1,325,000	0	295,000	0	0	1,620,000
		VARIANCE	230,000	-370,000	205,000	-15,000	-50,000	0

The Table below demonstrates the Revised Umbrella Budget of the project in detail and per Budget line Breakdown

UNEP BUDGET LINE/OBJECT OF EXPENDITURE		EXPENDITURE BY PROJECT COMPONENT/ACTIVITY										OLD Total		Revised Total		Variance	Variance
		Component 1		Component 2		Component 3		Component 4		Management		OLD GEF	OLD Co-finance	GEF	Co-finance		
		GEF	Co-finance	GEF	Co-finance	GEF	Co-finance	GEF	Co-finance	GEF	Co-finance						
10	PROJECT PERSONNEL COMPONENT																
1100	Project Personnel w/m (Show title/grade)																
1101	Project Manager (L-5) (260 w/m)							0		961,500		961,500	0	961,500	0	0.00	0.00
1102	Mediterranean Marine and Coastal Expert (L-3/L-4) (260 w/m)							713,000				713,000	0	713,000	0	0.00	0.00
1103	MEDPOL staff (20 w/m)				275,000							0	275,000	0	275,000	0.00	0.00
1104	MEDPOL National/Local personnel (27 w/m)				220,000				60,000			0	280,000	0	280,000	0.00	0.00
1105	WB- SP Coordinators (10w/m)							0	140,000			0	0		140,000	0.00	140,000.00
1106	WB- TTLs contributions to SP activities (5w/m)								70,000			0	0		70,000	0.00	70,000.00
1199	Total	0	0	0	495,000	0	0	713,000	270,000	961,500	0	1,674,500	555,000	1,674,500	765,000	0.00	210,000.00
1200	Consultants w/m (Give description of activity/service)															0.00	0.00
1201	Expert to set up a financial mechanism (190 w/m)(MEDPOL)							280,000	102,000			280,000	102,000	280,000	102,000	0.00	0.00
1202	Consultants for policy reforms (6w/m) for POPs(MEDPOL)			55,000	45,000							55,000	45,000	55,000	45,000	0.00	0.00
1203	Consultants for technical issues (32 w/m) POPs(MEDPOL)			155,000	155,000							155,000	155,000	155,000	155,000	0.00	0.00
1204	National consultants (14 w/m) for POPs(MEDPOL)			40,000	60,000							40,000	60,000	40,000	60,000	0.00	0.00
1205	Consultants for policy reforms (15 w/m) Sub-Comp 2.1(MEDPOL)			65,000	25,000							65,000	25,000	65,000	25,000	0.00	0.00
1206	Consultants for technical activities 2.1.1, 2.1.2, 2.1.3, 2.1.4 (125 w/m)(MEDPOL)			240,000	177,000							240,000	177,000	240,000	177,000	0.00	0.00
1207	Consultant to prepare training course for inspection(travel included) (30 w/m)(MEDPOL)			0	40,000							0	40,000	0	40,000	0.00	0.00
1208	Consultant to assess the river inputs (30 w/m)(MEDPOL)			0	0							60,000	43,000	0	0	-60,000.00	-43,000.00
1209	Consultant to assess the national and regional ELVs (40 w/m)(MEDPOL)			75,000	60,000							75,000	60,000	75,000	60,000	0.00	0.00
1210	Consultant for supporting the PMU									0		0	0	0	0	0.00	0.00
1211	WB- Technical support to SP coordination, replication and sustainable financing							200,000				0	0	200,000	0	200,000.00	0.00
1299	Total	0	0	630,000	562,000	0	0	480,000	102,000	0	0	970,000	707,000	1,110,000	664,000	140,000.00	-43,000.00
1300	Administrative support w/m (Show title/grade)															0.00	0.00
1301	Administrative assistant (G-6)									308.10	379,000	0.00	276,000	308.10	379,000	308.10	103,000.00

		(260 w/m)																
	1302	MEDPOL Administrative Staff (26 w/m)			0	55,000							0	55,000	0	55,000	0.00	0.00
	1303	National/Local expert adm for PCBs (9 w/m)(MEDPOL)			0	115,000							0	115,000	0	115,000	0.00	0.00
	1304																	-
	1305	Translation WB-Resource management officer (2.5w/m)						20,000.00	0				36,000.00	137,000	20,000	0	-16,000.00	137,000.00
	1306	WB-Administrative Support(2.5w/m)							20,000				0.00	0	0	20,000	0.00	20,000.00
	1321	Conference Staff (Report Writers, Interpreters)						15691.90	114000.00				0.00	0	15,691.90	114,000.00	15,691.90	114,000.00
	1399	Total	0	0	0	170,000	0	0	35,692	154,000	308	379,000	36000.00	583000.00	36,000.00	703,000.00	0.00	120,000.00
	1400	Volunteers w/m															0.00	0.00
	1401												0	0	0	0	0.00	0.00
	1402												0	0	0	0	0.00	0.00
	1403												0	0	0	0	0.00	0.00
	1499	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00
	1600	Travel on official business (above staff)															0.00	0.00
	1601	PMU Staff travels						0			114,730		0	100,000	0	114,730	0.00	14,730.00
	1602	WB- Travel on Official Business						80,000	120,000				0	0	80,000	120,000	80,000.00	120,000.00
	1699	Total	0	0	0	0	0	0	80,000	120,000	0	114,730	0	100,000	80,000	234,730	80,000.00	134,730.00
	1999	Component Total	0	0	630,000	1,227,000	0	0	1,308,692	646,000	961,808	493,730	2,680,500	1,945,000	2,900,500	2,366,730	220,000.00	421,730.00
20	SUB-CONTRACT COMPONENT																0.00	0.00
	2100	Sub-contracts (MoU's/LA's for UN cooperating agencies)															0.00	0.00
	2101	UNESCO - Management of Coastal Aquifer and Groundwater	1,770,000	4,973,000									1,770,000	4,973,000	1,770,000	4,973,000	0.00	0.00
	2102	FAO - Promotion of the sustainable use of fisheries resources in the Mediterranean through ecosystem-based Management Approaches					800,000	2,200,000					800,000	2,200,000	800,000	2,200,000	0.00	0.00
	2103	World Bank - Technical Support to the coordination and Sustainable Financial Mechanism															-	-
	2104							0	0				280,000	370,000	0	0	280,000.00	370,000.00
													0	0	0	0	0.00	0.00
	2199	Total	1,770,000	4,973,000	0	0	800,000	2,200,000	0	0	0	0	2,850,000	7,543,000	2,570,000	7,173,000	280,000.00	370,000.00
	2200	Sub-contracts (MoU's/LA's for non-profit supporting organizations)															0.00	0.00
	2201	PAP/RAC - Integrated Coastal Zone Management	950,000	2,164,700									950,000	2,164,700	950,000	2,164,700	0.00	0.00
	2202																	
	2203	GWP-Med - Integrated Water Resources Management	500,000	2,100,000									500,000	2,100,000	500,000	2,100,000	0.00	0.00
		CP/RAC - Environmentally Sound Management of equipment, stocks and wastes containing or contaminated by PCBs in national electricity companies of Mediterranean			400,000	1,580,000							400,000	1,580,000	400,000	1,580,000	0.00	0.00

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3201	Training courses on SFM project preparation(MEDPOL)							0	33,000				0	33,000	0	33,000	0.00	0.00
3202	Workshops, seminars to define ELVs for industrial sectors(MEDPOL)			15,000	20,000								15,000	20,000	15,000	20,000	0.00	0.00
3203	Workshops, seminars to quantify river inputs(MEDPOL)			0	20,000								0	20,000	0	20,000	0.00	0.00
3204	Workshops, seminars for activities 2.1.1, 2.1.2, 2.1.3, 2.1.4(MEDPOL)			80,000	70,000								80,000	70,000	80,000	70,000	0.00	0.00
3205	Study tours for national experts on PCBs(MEDPOL)			100,000	10,000								100,000	10,000	100,000	10,000	0.00	0.00
3299	Total	0	0	195,000	120,000	0	0	0	33,000	0	0	195,000	153,000	195,000	153,000	0.00	0.00	
3300	Meetings/conferences (give title)																0.00	0.00
3301	Mid-Term stocktaking meeting							0	30,000			0	30,000	0	30,000	0.00	0.00	
3302	SP Steering Committee							112,000	57,270			60,000	72,000	112,000	57,270	52,000.00	-14,730.00	
3303	SP Coordination Group							0	30,000			0	30,000	0	30,000	0.00	0.00	
3304	National stakeholders meetings for PCBs(MEDPOL)			80,000	30,000							80,000	30,000	80,000	30,000	0.00	0.00	
3305	National review workshops for PCBs(MEDPOL)			60,000	20,000							60,000	20,000	60,000	20,000	0.00	0.00	
3306	Regional review workshops for PCBs(MEDPOL)			60,000	15,000							60,000	15,000	60,000	15,000	0.00	0.00	
3307	National stakeholders meetings for Sub-Comp 2.1(MEDPOL)			60,000	60,000							60,000	60,000	60,000	60,000	0.00	0.00	
3308	National review workshops (MEDPOL)			35,000	30,000							35,000	30,000	35,000	30,000	0.00	0.00	
3309	Regional review workshops(MEDPOL)			85,000	100,000							85,000	100,000	85,000	100,000	0.00	0.00	
3399	Total	0	0	380,000	255,000	0	0	112,000	117,270	0	0	440,000	387,000	492,000	372,270	52,000.00	-14,730.00	
3999	Component Total	0	0	575,000	375,000	0	0	112,000	150,270	0	0	635,000	540,000	687,000	525,270	52,000.00	-14,730.00	
40	EQUIPMENT & PREMISES COMPONENT																0.00	0.00
	4100 Expendable equipment (items under (\$1,500 each, for example))																0.00	0.00
	4101 Office supplies										20,000	15,000	24,000	0	20,000	-15,000.00	-4,000.00	
	4102 Lab analysis(MEDPOL)			60,000	0							60,000	0	60,000	0	0.00	0.00	
	4103 Computer Software(MEDPOL)			0	30,000							0	30,000	0	30,000	0.00	0.00	
	4104 MEDPOL Office supplies			15,000	4,000							0	0	15,000	4,000	15,000.00	4,000.00	
	4199 Total	0	0	75,000	34,000	0	0	0	0	0	20,000	75,000	54,000	75,000	54,000	0.00	0.00	
	4200 Non-expendable equipment (computers, office equip, etc)																0.00	0.00
	4201 Office equipments										50,000	0	50,000	0	50,000	0.00	0.00	
	4202											0	0	0	0	0.00	0.00	
4203											0	0	0	0	0.00	0.00		
4299	Total	0	0	0	0	0	0	0	0	50,000	0	50,000	0	50,000	0.00	0.00		
4300	Premises (office rent, maintenance of premises, etc)																0.00	0.00
4301												0	0	0	0	0.00	0.00	
4302												0	0	0	0	0.00	0.00	

4303													0	0	0	0	0.00	0.00
4399	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00
4999	Component Total	0	0	75,000	34,000	0	0	0	0	0	0	70,000	75,000	104,000	75,000	104,000	0.00	0.00
50	MISCELLANEOUS COMPONENT																0.00	0.00
5100	Operation and maintenance of equip.																0.00	0.00
	(example shown below)																0.00	0.00
5101	Rental & maint. of computer equip.(MEDPOL)			0	155,000								0	155,000	0	155,000	0.00	0.00
5102	Rental & maint. of copiers												0	0	0	0	0.00	0.00
5103	Repair & maint. of vehicles & insurance												0	0	0	0	0.00	0.00
5104	Rental & maint. of other office equip												0	0	0	0	0.00	0.00
5105	Rental of meeting rooms & equip.												0	0	0	0	0.00	0.00
5199	Total	0	0	0	155,000	0	0	0	0	0	0	0	0	155,000	0	155,000	0.00	0.00
5200	Reporting costs (publications, maps, newsletters, printing, etc)																0.00	0.00
																	0.00	0.00
5201	Preparation of reports and printing(MEDPOL)			31,000	30,000								31,000	30,000	31,000	30,000	0.00	0.00
5202	Reporting (MEDU)							12,500	0				22,500	110,000	12,500	0	-10,000.00	110,000.00
5203	Auditing												0	0	0	0	0.00	0.00
5204	Unspecified							0	0				0	0	0	0	0.00	0.00
5205	Translation (MEDPOL)			20,000	57,000			10,000	5,000				30,000	62,000	30,000	62,000	0.00	0.00
5206	Preparation of brochures, maps, publication(MEDPOL)			33,000	55,000								33,000	55,000	33,000	55,000	0.00	0.00
5207	Reporting (MEDPOL)							10,000	5,000				0	0	10,000	5,000	10,000.00	5,000.00
5208	Preparation of brochures, maps, publication(MEDU)								25,000				0	0	0	25,000	0.00	25,000.00
5299	Total	0	0	84,000	142,000	0	0	32,500	35,000	0	0	0	116,500	257,000	116,500	177,000	0.00	-80,000.00
5300	Sundry (communications, postage, freight, clearance charges, etc)																0.00	0.00
																	0.00	0.00
5301	Communication										180,000		0	180,000	0	180,000	0.00	0.00
5302	Trasmission of documents to the countries (MEDPOL)			10,000	0								10,000	0	10,000	0	0.00	0.00
5399	Total	0	0	10,000	0	0	0	0	0	0	0	180,000	10,000	180,000	10,000	180,000	0.00	0.00
5400	Hospitality and entertainment																0.00	0.00
5401													0	0	0	0	0.00	0.00
5402													0	0	0	0	0.00	0.00
5499	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00
5500	Evaluation (consultants fees/travel/ DSA, admin support, etc. internal projects)																0.00	0.00
																	0.00	0.00
5501	UNEP DGEF conducted Evaluation costs (fees, DSA, travels)							120,000	0				120,000	0	120,000	0	0.00	0.00
5502	Midterm technical evaluation of disposal activities(MEDPOL)			40,000									40,000	30,000	40,000	0	0.00	-30,000.00
5503	Monitoring and baseline collection of key indicators							18,000	0				18,000		18,000	0	0.00	0.00

5504	Evaluation Sub Component 2.1(MEDPOL)				30,000							0	0	0	30,000	0.00	30,000.00
5599	Total	0	0	40,000	30,000	0	0	138,000	0	0	0	178,000	30,000	178,000	30,000	0.00	0.00
5999	Component Total	0	0	134,000	327,000	0	0	170,500	35,000	0	180,000	304,500	622,000	304,500	542,000	0.00	-80,000.00
TOTAL BEFORE UNEP PARTICIPATION COSTS		3,220,000	9,237,700	3,310,000	4,366,000	800,000	16,031,600	3,599,192	5,218,670	961,808	743,730	11,891,000	35,597,700	11,891,000	35,597,700	0.00	0.00

Below Tables demonstrate the Budget Revisions in detail, per Executing Agency

UNEP/MAP (PMU)

		GEF funding	GEF funding	Cofinance MTF	Cofinance MTF	Cofinance UNEP/MAP	Cofinance UNEP/MAP	Cofinance Countries	Cofinance Countries	Cofinance WB	Cofinance WB	Total	Total	Variance
				Cash		In kind		In kind						
UNEP BUDGET LINE/OBJECT OF EXPENDITURE		US\$		US\$		US\$		US\$				US\$	US\$	US\$
10 PROJECT PERSONNEL COMPONENT														
1100	Project Personnel w/m													
(Show title/grade)														
1101	Project Manager - L5 (260 w/m)	961,500	961,500.00	0		0		0				961,500	961,500	0
1102	Mediterranean marine and coastal expert - L3/L4 - (260 w/m)	713,000	713,000.00	0		0		0				713,000	713,000	0
1105	WB- SP Coordinators (10w/m)									140,000	140,000	140,000	140,000	0
1106	WB- TTLs contributions to SP activities (5w/m)									70,000	70,000	70,000	70,000	0
1199	Sub-Total	1,674,500	1,674,500	0	0	0	0	0	0	210,000	210,000	1,884,500	1,884,500	0
1200	Consultants w/m											0	0	0
(Give description of activity/service)												0	0	0
1210	Consultant for supporting the PMU	0	0.00	0	0	0	0	0	0			0	0	0
1211														
	WB- Technical support to SP coordination, replication and sustainable financing	200,000	200,000.00											
1299	Sub-Total	200,000	200,000	0	0	0	0	0	0	0	0	200,000	200,000	0
1300	Administrative support w/m											0	0	0
(Show title/grade)												0	0	0

1301	Administrative Assistant - G 6 - (260 w/m)	0	308.10	276,000	379,000	0		0			276,000	379308.10	103308.10	
1302	MEDPOL Administrative staff (26 w/m)	0						0			0	0.00	0.00	
1303	National/local expert adm for PCBs (9 w/m)	0									0	0.00	0.00	
1304	Translation services for Sub-Comp 4.1	36,000	20000.00	137,000							173,000	20000.00	153000.00	
1305	WB-Resource management officer (2.5w/m)								20,000	20,000	20,000	20,000	0	
1306	WB-Administrative Support(2.5w/m)								20,000	20,000	20,000	20,000	0	
1321	Conference Staff (Report Writers, Interpreters)		15691.90		114,000						0	129,691.90	129,691.90	
1399	Sub-Total	36,000	36,000	413,000	493,000	0	0	0	0	40,000	40,000	489,000	569,000	80,000
1400	Volunteers w/m										0	0	0	
1401											0	0	0	
1402											0	0	0	
1403											0	0	0	
1499	Sub-Total	0	0.00	0	0	0	0	0	0	0	0	0	0	
1600	Travel on official business (above staff)										0	0	0	
1601	PMU Staff Travels	0		100,000	114,730						100,000	114,730	14,730	
1602	WB- Travel on Official Business	80,000	80000.00							120,000	120,000	200,000	200,000	0
1603											0	0	0	
1699	Sub-Total	80,000	80000.00	100,000	114,730	0	0	0	0	120,000	120,000	300,000	314,730	14,730
1999	Component Total	1,990,500	1990500.00	513,000	607,730	0	0	0	0	370,000	370,000	2,873,500	2,968,230	94,730
20	SUB-CONTRACT COMPONENT										0	0	0	
2100	Sub-contracts (MoU's/LA's for UN cooperating agencies)										0	0	0	
2101											0	0	0	
2102											0	0	0	
2103											0	0	0	
2199	Sub-Total	0	0.00	0	0	0	0	0	0	0	0	0	0	
2200	Sub-contracts (MoU's/LA's for non-profit supporting organizations)										0	0	0	
2214	Country Support Programme SPCSP	260,000	208000.00					390,000	390,000		650,000	598,000	(52,000)	
2299	Sub-Total	260,000	208000.00	0	0	0	0	390,000	390,000	0	650,000	598,000	(52,000)	

2300	Sub-contracts (commercial purposes)											0	0	0
2399	Sub-Total	0	0.00	0	0	0	0	0	0	0	0	0	0	0
2999	Component Total	260,000	208000.00	0	0	0	0	390,000	390,000	0	0	650,000	598,000	(52,000)
30	TRAINING COMPONENT											0	0	0
3100	Fellowships (total stipend/fees, travel costs, etc)											0	0	0
3199	Sub-Total	0	0.00	0	0	0	0	0	0	0	0	0	0	0
3200	Group training (study tours, field trips, workshops, seminars, etc) (give title)											0	0	0
3299	Sub-Total	0	0.00	0	0	0	0	0	0	0	0	0	0	0
3300	Meetings/conferences (give title)											0	0	0
3301	Mid-term stocktaking meeting			30000	30000							30,000	30,000	0
3302	SP Steering Committee	60,000	112000.00	72,000	57,270	0						132,000	169,270	37,270
3303	SP Coordination Group	0		30,000	30,000	0						30,000	30,000	0
3399	Sub-Total	60,000	112000.00	132,000	117,270	0	0	0	0	0	0	192,000	229,270	37,270
3999	Component Total	60,000	112000.00	132,000	117,270	0	0	0	0	0	0	192,000	229,270	37,270
40	EQUIPMENT & PREMISES COMPONENT											0	0	0
4100	Expendable equipment (items under (\$1,500 each, for example)											0	0	0
4101	Office supplies					20,000	20,000					20,000	20,000	0
4199	Total	0	0.00	0	0	20,000	20,000	0	0	0	0	20,000	20,000	0
4200	Non-expendable equipment (computers, office equip, etc)											0	0	0
4201	Office equipments	0				50,000	50,000					50,000	50,000	0
4202												0	0	0
4203												0	0	0
4299	Sub-Total	0	0.00	0	0	50,000	50,000	0	0	0	0	50,000	50,000	0
4300	Premises (office rent, maintenance of premises, etc)											0	0	0
4301												0	0	0
4302												0	0	0
4303												0	0	0
4399	Sub-Total	0	0.00	0	0	0	0	0	0			0	0	0
4999	Component Total	0	0.00	0	0	70,000	70,000	0	0			70,000	70,000	0

50	MISCELLANEOUS COMPONENT											0	0	0
5100	Operation and maintenance of equip.											0	0	0
	(example shown below)											0	0	0
5199	Sub-Total	0	0.00	0	0	0	0	0	0			0	0	0
5200	Reporting costs (publications, maps, newsletters, printing, etc)											0	0	0
5201	Preparation of reports and printing 2.1 and 2.3											0	0	0
5202	Reporting costs	12,500	12500.00	105,000	0							117,500	12,500	(105,000)
5203	Unspecified	0		0		0						0	0	0
5204	Translation											0	0	0
5208	Preparation of brochures, maps and publications			0	25,000							0	25,000	25,000
5299	Sub-Total	12,500	12500.00	105,000	25,000	0	0	0	0			117,500	37,500	(80,000)
5300	Sundry (communications, postage, freight, clearance charges, etc)											0	0	0
5301	Communication	0		0		180,000	180,000					180,000	180,000	0
5399	Sub-Total	0	0.00	0	0	180,000	180,000	0	0			180,000	180,000	0
5400	Hospitality and entertainment											0	0	0
5401												0	0	0
5402												0	0	0
5499	Sub-Total	0	0.00	0	0	0	0	0	0			0	0	0
5500	Evaluation (consultants fees/travel/ DSA, admin support, etc. internal projects)											0	0	0
5501	UNEP DGEF conducted evaluation costs (fees, DSA, travels)	120,000	120000.00	0		0						120,000	120,000	0
5504	Monitoring and baseline collection of key indicators	18,000	18000.00	0		0						18,000	18,000	0
5599	Sub-Total	138,000	138,000	0	0	0	0	0	0	0	0	138,000	138,000	0
5999	Component Total	150,500	150,500	105,000	25,000	180,000	180,000	0	0	0	0	435,500	355,500	(80,000)
												0	0	0
	TOTAL COSTS	2,461,000	2461000.00	750,000	750,000	250,000	250,000	390,000	390,000	370,000	370,000	4,221,000	4,221,000	0

2181000	2181000.00	750000	750000	250000	250000	390000	390000					3571000	3571000	0
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CP/RAC

GEF:BL 2203

		GEF funding	GEF funding revision	Cofinance Local	Cofinance Local	Cofinance CP/RAC	Cofinance CP/RAC	Cofinance CP/RAC	Cofinance CP/RAC	Cofinance CP/RAC	Cofinance CP/RAC	Cofinance CP/RAC	Total	Revised Total	Variance
				kind		kind		Cash		Cash/kin		kind			
UNEP BUDGET LINE/OBJECT OF EXPENDITURE		US\$	US\$	US\$		US\$		US\$		US\$		US\$	US\$	US\$	US\$
10	PROJECT PERSONNEL COMPONENT														
	1100 Project Personnel w/m	55	55			44									
	(Show title/grade)														
	1101 Chief Technical Advisor (CTA), (55 w/m)	62,500	62,500	0		40,000	40,000	0		0			102,500	102,500	0
	1102 Assistant to CTA	49,000	49,000	0		30,000	30,000	0		0			79,000	79,000	0
	1103												0	0	0
	1199 Sub-Total	111,500	111,500	0	0	70,000	70,000	0	0	0	0	0	181,500	181,500	0
	1200 Consultants w/m					65							0	0	0
	(Give description of activity/service)												0	0	0
	1201 Three Technical Policy Training Experts (TPTE) (18 w/m)	72,000	72,000	30,000	0	30,000	30,000	0		0			132,000	102,000	-30,000
	1202 National Technical Advisors (NTA)			0	30,000			0	18,000					48,000	48,000
	1203 Pool of experts	0	0	0		100,000	100,000						100,000	100,000	0
	1203												0	0	0
	1299 Sub-Total	72,000	72,000	30,000	30,000	130,000	130,000	0	18,000	0	0	0	232,000	250,000	18,000
	1300 Administrative support w/m												0	0	0
	(Show title/grade)												0	0	0
	1301												0	0	0
	1302												0	0	0
	1303												0	0	0
	1399 Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1400 Volunteers w/m												0	0	0
	1401												0	0	0
	1402												0	0	0
	1403												0	0	0
	1499 Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1600 Travel on official business (above staff)												0	0	0

1601	Chief Technical Advisor (CTA)	4,500	24,500					0	16,000				4,500	40,500	36,000
1602	Assistant to CTA	4,500	24,500					0	16,000				4,500	40,500	36,000
1603	Three Technical Policy Training Experts (TPTE) (training)	7,500	47,500					0	20,000				7,500	67,500	60,000
1699	Sub-Total	16,500	96,500	0	0	0	0	0	52,000	0	0	0	16,500	148,500	132,000
1999	Component Total	200,000	280,000	30,000	30,000	200,000	200,000	0	70,000	0	0	0	430,000	580,000	150,000
20	SUB-CONTRACT COMPONENT												0	0	0
2100	Sub-contracts (MoU's/LA's for UN cooperating agencies)												0	0	0
2101													0	0	0
2102													0	0	0
2103													0	0	0
2199	Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2200	Sub-contracts (MoU's/LA's for non-profit supporting organizations)												0	0	0
2201	Sub-Contract with the Egyptian BCRC									250,000	250,000		250,000	250,000	0
2202													0	0	0
2203													0	0	0
2299	Sub-Total	0	0	0	0	0	0	0	0	250,000	250,000	0	250,000	250,000	0
2300	Sub-contracts (commercial purposes)												0	0	0
2301													0	0	0
2302													0	0	0
2303													0	0	0
2399	Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2999	Component Total	0	0	0	0	0	0	0	0	250,000	250,000	0	250,000	250,000	0
30	TRAINING COMPONENT												0	0	0
3100	Fellowships (total stipend/fees, travel costs, etc)												0	0	0
3101													0	0	0
3102													0	0	0
3103													0	0	0
3199	Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3200	Group training (study tours, field trips, workshops, seminars, etc) (give title)												0	0	0
3201	Inception workshop in 5 countries	25,000	5,000	25,000	25,000			50,000	15,000				100,000	45,000	-55,000
3202	PCB Institutional policy courses in 5 countries	25,000	5,000	25,000	25,000			25,000	15,000				75,000	45,000	-30,000
3203	PCB management Courses in 5 countries	50,000	10,000	50,000	50,000			125,000	100,000				225,000	160,000	-65,000

3299																
	Sub-Total	100,000	20,000	100,000	100,000	0	0	200,000	130,000	0	0	0	0	400,000	250,000	150,000
3300	Meetings/conferences (give title)													0	0	0
3301														0	0	0
3302														0	0	0
3303														0	0	0
3399	Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3999	Component Total	100,000	20,000	100,000	100,000	0	0	200,000	130,000	0	0	0	0	400,000	250,000	150,000
40	EQUIPMENT & PREMISES COMPONENT															
4100	Expendable equipment (items under (\$1,500 each, for example)													0	0	0
4101	Office supplies													0	0	0
4102	Library acquisitions													0	0	0
4103	Computer Software													0	0	0
4199	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4200	Non-expendable equipment (computers, office equip, etc)													0	0	0
4201														0	0	0
4202														0	0	0
4203														0	0	0
4299	Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4300	Premises (office rent, maintenance of premises, etc)													0	0	0
4301														0	0	0
4302														0	0	0
4303														0	0	0
4399	Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4999	Component Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
50	MISCELLANEOUS COMPONENT															
5100	Operation and maintenance of equip. (example shown below)													0	0	0
5101	Rental & maint. of computer equip.													0	0	0
5102	Rental & maint. of copiers													0	0	0
5103	Repair & maint. of vehicles & insurance													0	0	0
5104	Rental & maint. of other office equip													0	0	0
5105	Rental of meeting rooms & equip.													0	0	0
5199	Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

5200	Reporting costs (publications, maps, newsletters, printing, etc)														0	0	0
5201															0	0	0
5202	Five National websites on PCBs (one for each country)	50,000	50,000												50,000	50,000	0
5203	PCB Video Production	15,000	30,000												15,000	30,000	15,000
5204	PCB Brochures printing	20,000	20,000												20,000	20,000	0
5299	PCB Newspaper ads and other activities	15,000	0												15,000	0	-15,000
5300	Sub-Total	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000	100,000	0
5301	Sundry (communications, postage, freight, clearance charges, etc)														0	0	0
5302															0	0	0
5303															0	0	0
5399	Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5400	Hospitality and entertainment														0	0	0
5401															0	0	0
5402															0	0	0
5499	Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5500	Evaluation (consultants fees/travel/ DSA, admin support, etc. internal projects)														0	0	0
5501															0	0	0
5502															0	0	0
5503															0	0	0
5599	Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5999	Component Total	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000	100,000	0
TOTAL COSTS		400,000	400,000	130,000	130,000	200,000	200,000	200,000	200,000	250,000	250,000	800,000	800,000	1,980,000	0	1,980,000	0

GWP/MED

GEF BL:2202

			GEF funding	GEF funding Revision	Cofinance GWP Med	Cofinance GWP Med	Cofinance PC new	Cofinance PC new	Total	Total	Variance
					Cash		Cash/kind				
UNEP BUDGET LINE/OBJECT OF EXPENDITURE			US\$		US\$		US\$		US\$	US\$	US\$
10	PROJECT PERSONNEL COMPONENT										
1100	Project Personnel	w/m									
	(Show title/grade)										
1101									0	0	0
1102									0	0	0
1103									0	0	0
1199	Sub-Total		0	0	0	0	0	0	0	0	0
1200	Consultants	w/m									0
	(Give description of activity/service)										0
1201	Strategy on Water in the Mediterranean		40,000	0	10,000	34,000			50,000	34,000	(16,000)
1202	Country Assessments		0	0	80,000	80,000			80,000	80,000	0
1203	Transboundary local actions		65,000	75,000	10,000	10,000			75,000	85,000	10,000
1204	National policy dialogues, incl monitoring		125,000	175,000	230,000	230,000			355,000	405,000	50,000
1299	Sub-Total		230,000	250,000	330,000	354,000	0	0	560,000	604,000	44,000
1300	Administrative support	w/m									0
	(Show title/grade)										0
1301	Financial officer		6,000	6,000	9,000	9,000			15,000	15,000	0
1302	Event Organizing support		0	0	12,000	12,000			12,000	12,000	0
1303									0	0	0
1399	Sub-Total		6,000	6,000	21,000	21,000	0	0	27,000	27,000	0
1400	Volunteers	w/m							0	0	0
1401									0	0	0
1402									0	0	0
1403									0	0	0
1499	Sub-Total		0	0	0	0	0	0	0	0	0
1600	Travel on official business (above staff)										0
1601	National policy dialogues		9,000	11,000	40,000	40,000			49,000	51,000	2,000
1602	Strategy for Water in the Mediterranean		0	0	4,000	10,000			4,000	10,000	6,000
1603	Transboundary local actions		6,000	6,000	6,000	6,000			12,000	12,000	0

1699	Sub-Total	15,000	17,000	50,000	56,000	0	0	65,000	73,000	8,000
1999	Component Total	251,000	273,000	401,000	431,000	0	0	652,000	704,000	52,000
20	SUB-CONTRACT COMPONENT									0
2100	Sub-contracts (MoU's/LA's for UN cooperating agencies)									0
2101								0	0	0
2102								0	0	0
2103								0	0	0
2199	Sub-Total	0	0	0	0	0	0	0	0	0
2200	Sub-contracts (MoU's/LA's for non-profit supporting organizations)									0
2201	National and local policy dialogues partners	60,000	60,000	360,000	360,000			420,000	420,000	0
2202								0	0	0
2203								0	0	0
2299	Sub-Total	60,000	60,000	360,000	360,000	0	0	420,000	420,000	0
2300	Sub-contracts (commercial purposes)							0	0	0
2301								0	0	0
2302								0	0	0
2303								0	0	0
2399	Sub-Total	0	0	0	0	0	0	0	0	0
2999	Component Total	60,000	60,000	360,000	360,000	0	0	420,000	420,000	0
30	TRAINING COMPONENT									0
3100	Fellowships (total stipend/fees, travel costs, etc)									0
3101								0	0	0
3102								0	0	0
3103								0	0	0
3199	Sub-Total	0	0	0	0	0	0	0	0	0
3200	Group training (study tours, field trips, workshops, seminars, etc) (give title)									0
3201								0	0	0
3202								0	0	0
3203								0	0	0
3299	Sub-Total	0	0	0	0	0	0	0	0	0
3300	Meetings/conferences (give title)							0	0	0
3301	Strategy for Water in the Mediterranean	0	0	70,000	40,000			70,000	40,000	(30,000)

3302	Workshops within National policy dialogues	95000	85000	90,000	90,000			185,000	175,000	(10,000)
3303	Transboundary local workshops	90000	80000	30,000	30,000			120,000	110,000	(10,000)
3399	Sub-Total	185,000	165,000	190,000	160,000	0	0	375,000	325,000	(50,000)
3999	Component Total	185,000	165,000	190,000	160,000	0	0	375,000	325,000	(50,000)
40	EQUIPMENT & PREMISES COMPONENT									0
4100	Expendable equipment (items under (\$1,500 each, for example))									0
4101	Office supplies	0		15000	15000			15,000	15,000	0
4102	Library acquisitions							0	0	0
4103	Computer Software							0	0	0
4199	Total	0	0	15,000	15,000	0	0	15,000	15,000	0
4200	Non-expendable equipment (computers, office equip, etc)									0
4201	Computers	4,000	2,000	0				4,000	2,000	(2,000)
4202								0	0	0
4203								0	0	0
4299	Sub-Total	4,000	2,000	0	0	0	0	4,000	2,000	(2,000)
4300	Premises (office rent, maintenance of premises, etc)									0
4301	Office rent	0	0	9000	9000			9,000	9,000	0
4302	Maintenance of premises	0	0	1,500	1,500			1,500	1,500	0
4303		0						0	0	0
4399	Sub-Total	0	0	10,500	10,500	0	0	10,500	10,500	0
4999	Component Total	4,000	2,000	25,500	25,500	0	0	29,500	27,500	(2,000)
50	MISCELLANEOUS COMPONENT									0
5100	Operation and maintenance of equip. (example shown below)									0
5101	Rental & maint. of computer equip.							0	0	0
5102	Rental & maint. of copiers							0	0	0
5103	Repair & maint. of vehicles & insurance							0	0	0
5104	Rental & maint. of other office equip							0	0	0
5105	Rental of meeting rooms & equip.							0	0	0
5199	Sub-Total	0	0	0	0	0	0	0	0	0
5200	Reporting costs (publications, maps, newsletters, printing, etc)									0
5201	Reports	0		6,000	6,000			6,000	6,000	0

5202								0	0	0
5203								0	0	0
5299	Sub-Total	0	0	6,000	6,000	0	0	6,000	6,000	0
5300	Sundry (communications, postage, freight, clearance charges, etc)									0
5301	Communication/Postage	0		10,000	10,000			10,000	10,000	0
5302								0	0	0
5303								0	0	0
5399	Sub-Total	0	0	10,000	10,000	0	0	10,000	10,000	0
5400	Hospitality and entertainment									0
5401								0	0	0
5402								0	0	0
5499	Sub-Total	0	0	0	0	0	0	0	0	0
5500	Evaluation (consultants fees/travel/ DSA, admin support, etc. internal projects)									0
5501	Audit expenses	0		7500	7500			7,500	7,500	0
5502								0	0	0
5503								0	0	0
5599	Sub-Total	0	0	7,500	7,500	0	0	7,500	7,500	0
5999	Component Total	0	0	23,500	23,500	0	0	23,500	23,500	0
TOTAL COSTS		500,000	500,000	1,000,000	1,000,000	1,100,000	1,100,000	2,600,000	2,600,000	0

It is anticipated that the GWP-Med in cash- co-financing will exceed US\$1.300.000

INFO/RAC

		GEF funding	Revised GEF funding	Cofinance Sicilian Region	Revised Cofinance IMELS	Co-finance INFO/RAC	Revised Co-finance INFO-RAC	Other Co-financing	Revised Other Co-financing	Cofinance PC new	Revised Cofinance PC New	Revised Total	Total	Variance
				Cash	Cash	In kind	In kind	Cash/kind		Cash/kind				
UNEP BUDGET LINE/OBJECT OF EXPENDITURE		US\$		US\$	US\$	US\$	US\$	US\$		US\$		US\$	US\$	US\$
10	PROJECT PERSONNEL COMPONENT													
1100	Project Personnel w/m													
	(Show title/grade)													
1101	INFO-RAC director (C Maricchiolo, 25%)				155,000							155,000	0	155,000
1102	Project coordinator (A Pasquale, 100%)		330,000									330,000	0	330,000
1103	Communication officer (A Raudner, 40%)		140,000									140,000	0	140,000
1104	Multimedia Project specialist (M Pisapia, 30%)		100,000									100,000	0	100,000
1105	Press liaison (F Pala, 30%)		95,000									95,000	0	95,000
1106	Press office expert (G Bevilacqua, 20%)		60,000									60,000	0	60,000
1107	Spatial data & EO expert (I Marinosci, 20%)				65,000							65,000	0	65,000
1108	Translation Assistant expert (C Ndong, 30%)		100,000									100,000	0	100,000
1109	Web master (C Distefano, 30%)		75,000									75,000	0	75,000
1110	Information System officer (M Carotenuto, 25%)		120,000									120,000	0	120,000
1111	GIS expert (F Baiocco, 20%)				65,000							65,000	0	65,000
1112	Information Technology expert (G. Giardini, 10%)				30,000							30,000	0	30,000
1113	Institutional relation expert (S Fusani, 25%)		95,000									95,000	0	95,000
1114	PRT leader (M Munafò, 30%)		100,000									100,000	0	100,000
1115	PRT experts (ISPRA TeamTBD, 30 man.month)						140,000					140,000	0	140,000
1199	Sub-Total	0	1,215,000	0	315,000	0	140,000	0	0	0	0	1,670,000	0	1,670,000

1200	Consultants w/m (Give description of activity/service)											0	0	0
1201	Project Coordinator	0		200,000		290,000		0				0	490,000	(490,000)
1202	Partnership and Institutional relation officer	290,000		200,000		0		0				0	490,000	(490,000)
1203	Information and communication officer	290,000		200,000		0		0				0	490,000	(490,000)
1204	Media Events Epecialist	100,000		0		0		0				0	100,000	(100,000)
1205	Audiovisual Operations Assistant	0		70,000		0		0				0	70,000	(70,000)
1206	Graphic and web designer	100,000		0		0		0				0	100,000	(100,000)
1207	Technical expert for replication and information analysis	70,000		0		0		0				0	70,000	(70,000)
1208	Multimedia Project specialist	90,000		10,000		0		0				0	100,000	(100,000)
1209	ICT Specialist	100,000		0		0		0				0	100,000	(100,000)
1210	Translation Assistant Consultant	10,000		50,000		0		0				0	60,000	(60,000)
1211	Financial/Legal Assistant consultant	0		60,000		0		0				0	60,000	(60,000)
1212	Cooperation and replication expert				100,000							100,000	0	100,000
1213	Partnership building expert				100,000							100,000	0	100,000
1299	Sub-Total	1,050,000	0	790,000	200,000	290,000	0	0	0	0	0	200,000	2,130,000	(1,930,000)
1300	Administrative support w/m (Show title/grade)											0	0	0
1301	Administrative support (Piermarini, 30%)					73,200						73,200	0	73,200
1302	Administrative assistant (A Moscone, 25%)					65,000						65,000	0	65,000
1303	Event assistant (I Rotilio, 25%)					65,000						65,000	0	65,000
1399	Sub-Total	0	0	0	0	0	203,200	0	0	0	0	203,200	0	203,200
1400	Volunteers w/m											0	0	0
1401												0	0	0
1402												0	0	0
1403												0	0	0
1499	Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0
1600	Travel on official business (above staff)											0	0	0
1601	Travel and DSA	45,000	110,000	9,300		51,200		0				110,000	105,500	4,500
1602												0	0	0
1603												0	0	0
1699	Sub-Total	45,000	110,000	9,300	0	51,200	0	0	0	0	0	110,000	105,500	4,500
1999	Component Total	1,095,000	1,325,000	799,300	515,000	341,200	343,200	0	0	0	0	2,183,200	2,235,500	(52,300)
20	SUB-CONTRACT COMPONENT											0	0	0

2100	Sub-contracts (MoU's/LA's for UN cooperating agencies)											0	0	0
2101												0	0	0
2102												0	0	0
2103												0	0	0
2199	Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0
2200	Sub-contracts (MoU's/LA's for non-profit supporting organizations)											0	0	0
2201	Multimedia Support Service	135,000		50,000		0		0				0	185,000	(185,000)
2202												0	0	0
2203												0	0	0
2299	Sub-Total	135,000	0	50,000	0	0	0	0	0	0	0	0	185,000	(185,000)
2300	Sub-contracts (commercial purposes)											0	0	0
2301	ICT material printing	75,000		0		2,000		0				0	77,000	(77,000)
2302	ICT management	90,000		0		0		0				0	90,000	(90,000)
2303	ICT housing server farm	70,000		0		0		0				0	70,000	(70,000)
2304	Web 2.0 applications development				35,000							35,000	0	35,000
2305	E-learning module development				35,000							35,000	0	35,000
2306	Clearinghouse module development				35,000							35,000	0	35,000
2307	Web 2.0 communication support				25,000							25,000	0	25,000
2308	Audivisual productions				150,000							150,000	0	150,000
2309	Translation service				50,000							50,000	0	50,000
2310	Promotional material				30,000							30,000	0	30,000
2399	Sub-Total	235,000	0	0	360,000	2,000	0	0	0	0	0	360,000	237,000	123,000
2999	Component Total	370,000	0	50,000	360,000	2,000	0	0	0	0	0	360,000	422,000	(62,000)
30	TRAINING COMPONENT											0	0	0
3100	Fellowships (total stipend/fees, travel costs, etc)											0	0	0
3101												0	0	0
3102												0	0	0
3103												0	0	0
3199	Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0
3200	Group training (study tours, field trips, workshops, seminars, etc) (give title)											0	0	0
												0	0	0

3201	15 LPRG Experts Meetings/Seminars 3 meetings in each selected Country (5)		120,000									120,000	0	120,000
3202												0	0	0
3203												0	0	0
3299	Sub-Total	0	120,000	0	0	0	0	0	0	0	0	120,000	0	120,000
3300	Meetings/conferences (give title)											0	0	0
3301	Regional Conference (replication process kick-off)	30,000	75,000	40,000		0						75,000	70,000	5,000
3302	5 Replication meetings (5 selected project sites)	60,000	100,000	70,000		0						100,000	130,000	(30,000)
3303	Project launch event				5,000							5,000	0	5,000
3304	UNCBD COP10 2010				10,000							10,000	0	10,000
3305	UNFCCC COP16 2010				10,000							10,000	0	10,000
3306	Annual workshop of I&C CPs (4)				20,000							20,000	0	20,000
3307	MAP COP17 - Side event				10,000							10,000	0	10,000
3308	MAP COP18 - Side event				10,000							10,000	0	10,000
3309	GEF IW6 Conference - Side event				10,000							10,000	0	10,000
3310	GEF IW7 Conference - Side event				10,000							10,000	0	10,000
3311	Project closeout event (May 2014)				75,000							75,000	0	75,000
3399	Sub-Total	90,000	175,000	110,000	160,000	0	0	0	0	0	0	335,000	200,000	135,000
3999	Component Total	90,000	295,000	110,000	160,000	0	0	0	0	0	0	455,000	200,000	255,000
40	EQUIPMENT & PREMISES COMPONENT											0	0	0
4100	Expendable equipment (items under (\$1,500 each, for example)											0	0	0
4101	Office supplies	15,000		10,000		0		0				0	25,000	(25,000)
4102	Library acquisitions											0	0	0
4103	Computer Software											0	0	0
4199	Total	15,000	0	10,000	0	0	0	0	0	0	0	0	25,000	(25,000)
4200	Non-expendable equipment (computers, office equip, etc)											0	0	0
4201												0	0	0
4202												0	0	0
4203												0	0	0
4299	Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0
4300	Premises (office rent, maintenance of premises, etc)											0	0	0
												0	0	0

4301												0	0	0
4302												0	0	0
4303												0	0	0
4399	Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0
4999	Component Total	15,000	0	10,000	0	0	0	0	0	0	0	0	25,000	(25,000)
50	MISCELLANEOUS COMPONENT											0	0	0
5100	Operation and maintenance of equip.											0	0	0
	(example shown below)											0	0	0
5101	Rental & maint. of computer equip.	0		10,000		0		0				0	10,000	(10,000)
5102	Rental & maint. of copiers	0		10,000		0		0				0	10,000	(10,000)
5103	Repair & maint. of vehicles & insurance	0		10,000		0		0				0	10,000	(10,000)
5104	Rental & maint. of other office equip	0		0		0		0				0	0	0
5105	Rental of meeting rooms & equip.	0		0		0		0				0	0	0
5199	Sub-Total	0	0	30,000	0	0	0	0	0	0	0	0	30,000	(30,000)
5200	Reporting costs (publications, maps, newsletters, printing, etc)											0	0	0
												0	0	0
5201	Publications	20,000		0	10,000			0				10,000	20,000	(10,000)
5202												0	0	0
5203												0	0	0
5299	Sub-Total	20,000	0	0	10,000	0	0	0	0	0	0	10,000	20,000	(10,000)
5300	Sundry (communications, postage, freight, clearance charges, etc)											0	0	0
												0	0	0
5301	Communication	24,000		44,000		0		0				0	68,000	(68,000)
5302	Postage	6,000		6,000	4,300	0		0				4,300	12,000	(7,700)
5303												0	0	0
5399	Sub-Total	30,000	0	50,000	4,300	0	0	0	0	0	0	4,300	80,000	(75,700)
5400	Hospitality and entertainment											0	0	0
5401												0	0	0
5402												0	0	0
5499	Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0
5500	Evaluation (consultants fees/travel/ DSA, admin support, etc. internal projects)											0	0	0
												0	0	0
5501												0	0	0
5502												0	0	0

5503													
5599	Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0
5999	Component Total	50,000	0	80,000	14,300	0	0	0	0	0	14,300	130,000	(115,700)
	TOTAL COSTS	1,620,000	1,620,000	1,049,300	1,049,300	343,200	343,200	0	0	2,029,900	2,029,900	5,042,400	5,042,400

To be confirmed

MEDPOL

		GEF funding	GEF funding	Cofinance MTF	Cofinance MTF	Cofinance UNEP/MAP	Cofinance UNEP/MAP	Cofinance Countries	Cofinance Countries	Total	Total	Variance
				Cash		In kind		In kind				
UNEP BUDGET LINE/OBJECT OF EXPENDITURE		US\$		US\$		US\$		US\$		US\$	US\$	US\$
10	PROJECT PERSONNEL COMPONENT											
1100	Project Personnel w/m											
	(Show title/grade)											
1103	MEDPOL Staff (20w/m)	0	0	0	0	275,000	275,000	0	0	275,000	275,000	0
1104	National/Local personnel (27w/m)	0	0	100,000	100,000	0	0	180,000	180,000	280,000	280,000	0
1199	Sub-Total	0	0	100,000	100,000	275,000	275,000	180,000	180,000	555,000	555,000	0
1200	Consultants w/m									0	0	0
	(Give description of activity/service)									0	0	0
1201	MEDPOL Expert to set up a financial mechanism (190 w/m)	280000	280000	102000	102000	0	0	0	0	382,000	382,000	0
1202	MEDPOL Consultants for policy reforms (6w/m) for POPs	55000	55000	45000	45000					100,000	100,000	0
1203	MEDPOL Consultants for technical issues (32w/m) POPs	155000	155000	155000	155000					310,000	310,000	0
1204	MEDPOL National Consultants (14w/m) for POPs	40000	40000	60000	60000					100,000	100,000	0
1205	MEDPOL Consultants for policy reforms (15w/m)(2.1)	65000	65000	25000	25000					90,000	90,000	0
1206	Consultants for technical activities 2.1.1, 2.1.2, 2.1.3, 2.1.4 (125 w/m)	240000	240000	177000	177000					417,000	417,000	0

1207	Consultant to prepare training course for inspection(travel included) (30 w/m)							40000	40000	40,000	40,000	0
1208	Consultant to assess the river inputs (30 w/m)	60000	0	43000	0					103,000	0	(103,000)
1209	Consultant to assess the national and regional ELVs (40 w/m)	75000	75000	60000	60000					135,000	135,000	0
1299	Sub-Total	970,000	910,000	667,000	624,000	0	0	40,000	40,000	1,677,000	1,574,000	(103,000)
1300	Administrative support w/m									0	0	0
	(Show title/grade)									0	0	0
1302	MEDPOL Administrative staff (26 w/m)	0				55,000	55,000	0	0	55,000	55,000	0
1303	National/local expert adm for PCBs (9 w/m)	0						115,000	115,000	115,000	115,000	0
1399	Sub-Total	0	0	0	0	55,000	55,000	115,000	115,000	170,000	170,000	0
1400	Volunteers w/m									0	0	0
1401										0	0	0
1402										0	0	0
1403										0	0	0
1499	Sub-Total	0	0	0	0	0	0	0	0	0	0	0
1600	Travel on official business (above staff)									0	0	0
1602										0	0	0
1603										0	0	0
1699	Sub-Total	0	0	0	0	0	0	0	0	0	0	0
1999	Component Total	970,000	910,000	767,000	724,000	330,000	330,000	335,000	335,000	2,402,000	2,299,000	(103,000)
20	SUB-CONTRACT COMPONENT									0	0	0
2100	Sub-contracts (MoU's/LA's for UN cooperating agencies)									0	0	0
2101										0	0	0
2102										0	0	0
2103										0	0	0
2199	Sub-Total	0	0	0	0	0	0	0	0	0	0	0
2200	Sub-contracts (MoU's/LA's for non-profit supporting organizations)									0	0	0
2210	MOU with countries to prepare bankable projects for financing	30,000	30,000	8,000	8,000			17,000	17,000	55,000	55,000	0

2211	Sub-Project Documents with countries to strengthen inspection system	176,000	176,000							176,000	176,000	0
2212	Sub-Project Documents for activities 2.1.1, 2.1.2, 2.1.3, 2.1.4			130,000	130,000					130,000	130,000	0
2213	Sub-Project Documents with countries to ensure the financial support to the disposal process	1,260,000	1,260,000	650,000	650,000					1,910,000	1,910,000	0
	2215 MOU to assess rivers inputs	0	60,000		43,000					0	103,000	103,000
2299	Sub-Total	1,466,000	1,526,000	788,000	831,000	0	0	17,000	17,000	2,271,000	2,374,000	103,000
2300	Sub-contracts (commercial purposes)									0	0	0
2399	Sub-Total	0	0	0	0	0	0	0	0	0	0	0
2999	Component Total	1,466,000	1,526,000	788,000	831,000	0	0	17,000	17,000	2,271,000	2,374,000	103,000
30	TRAINING COMPONENT									0	0	0
3100	Fellowships (total stipend/fees, travel costs, etc)									0	0	0
3199	Sub-Total	0	0	0	0	0	0	0	0	0	0	0
3200	Group training (study tours, field trips, workshops, seminars, etc) (give title)											
3201	Training courses on SFM project preparation							33000	33000	33,000	33,000	0
3202	Workshops, seminars to define ELVs for industrial sectors	15000	15000	20000	20000					35,000	35,000	0
3203	Workshops, seminars to quantify river inputs	0	0	20000	20000					20,000	20,000	0
3204	Workshops, seminars for activities 2.1.1, 2.1.2, 2.1.3, 2.1.4	80000	80000	50000	50000			20000	20000	150,000	150,000	0
3205	Study tours for national experts on PCBs	100000	100000	10000	10000					110,000	110,000	0
3299	Sub-Total	195,000	195,000	100,000	100,000	0	0	53,000	53,000	348,000	348,000	0
3300	Meetings/conferences (give title)									0	0	0
3304	National stakeholders meetings for PCBs	80000	80000	0	0	0		30000	30000	110,000	110,000	0
3305	National review workshops for PCBs	60,000	60,000	0	0	0		20,000	20,000	80,000	80,000	0
3306	Regional review workshops for PCBs	60,000	60,000	0	0	0		15,000	15,000	75,000		
3307	National stakeholders meetings for Sub-Comp 2.1	60,000	60,000	30,000	30,000	0		30,000	30,000			

3308	National review workshops for 2.1	35,000	35,000	0	0	0	0	30,000	30,000			
3309	Regional review workshops for 2.1	85,000	85,000	74,000	74,000	0	0	26,000	26,000	185,000	185,000	0
3399	Sub-Total	380,000	380,000	104,000	104,000	0	0	151,000	151,000	635,000	635,000	0
3999	Component Total	575,000	575,000	204,000	204,000	0	0	204,000	204,000	983,000	983,000	0
40	EQUIPMENT & PREMISES COMPONENT									0	0	0
4100	Expendable equipment (items under (\$1,500 each, for example)									0	0	0
4102	MEDPOL Lab analysis for POPs	60,000	60,000			0	0			60,000	60,000	0
4103	MEDPOL Computer Software							30,000	30,000	30,000	30,000	0
4104	MEDPOL Office Supplies	15,000	15,000	4,000	4,000					19,000	19,000	0
4199	Total	75,000	75,000	4,000	4,000	0	0	30,000	30,000	109,000	109,000	0
4200	Non-expendable equipment (computers, office equip, etc)									0	0	0
4201	Office equipments	0				0	0			0	0	0
4202										0	0	0
4203										0	0	0
4299	Sub-Total	0	0	0	0	0	0	0	0	0	0	0
4300	Premises (office rent, maintenance of premises, etc)									0	0	0
4301										0	0	0
4302										0	0	0
4303										0	0	0
4399	Sub-Total	0	0	0	0	0	0	0	0	0	0	0
4999	Component Total	75,000	75,000	4,000	4,000	0	0	30,000	30,000	109,000	109,000	0
50	MISCELLANEOUS COMPONENT									0	0	0
5100	Operation and maintenance of equip. (example shown below)									0	0	0
5101	Rental & maint. of computer equip.			55,000	55,000			100,000	100,000			
5199	Sub-Total	0	0	55,000	55,000	0	0	100,000	100,000	155,000	155,000	0
5200	Reporting costs (publications, maps, newsletters, printing, etc)									0	0	0
5201	Preparation of reports and printing	31,000	31,000	30,000	30,000					61,000	61,000	0
5205	Translation	30,000	30,000	62,000	62,000					92,000	92,000	0
5206	Preparation of Brochures, maps, publications	33,000	33,000	55,000	55,000	0				88,000	88,000	0
5204	Translation									0	0	0

5207	Reporting	10,000	10,000	5,000	5,000					15,000	15,000	0
5299	Sub-Total	104,000	104,000	152,000	152,000	0	0	0	0	256,000	256,000	0
5300	Sundry (communications, postage, freight, clearance charges, etc)									0	0	0
5302	Transmission of documents to the countries	10,000	10,000	0	0	0	0	0	0	10,000	10,000	0
5399	Sub-Total	10,000	10,000	0	0	0	0	0	0	10,000	10,000	0
5400	Hospitality and entertainment									0	0	0
5401										0	0	0
5402										0	0	0
5499	Sub-Total	0	0	0	0	0	0	0	0	0	0	0
5500	Evaluation (consultants fees/travel/ DSA, admin support, etc. internal projects)									0	0	0
5502	Midterm technical evaluation of disposal activities	40,000	40,000	0	0	0	0	0	0	40,000	40,000	0
5504	Evaluation Sub C 2.1	0	0	30,000	30,000	0	0	0	0	30,000	30,000	0
5599	Sub-Total	40,000	40,000	30,000	30,000	0	0	0	0	70,000	70,000	0
5999	Component Total	154,000	154,000	237,000	237,000	0	0	100,000	100,000	491,000	491,000	0
TOTAL COSTS		3,240,000	3,240,000	2,000,000	2,000,000	330,000	330,000	686,000	686,000	6,256,000	6,256,000	0

MIO ECSDE

GEF BL:2208

		GEF funding	Revised GEF funding	Cofinance MIO-ECSDE	Cofinance MIO-ECSDE	Others	Others	Cofinance PC new	Cofinance PC new	Total	Revised Total	Variance
				Cash/kind		Cash/kind		Cash/kind				
UNEP BUDGET LINE/OBJECT OF EXPENDITURE		US\$		US\$		US\$		US\$		US\$	US\$	
10	PROJECT PERSONNEL COMPONENT											
1100	Project Personnel w/m											
	(Show title/grade)											
1101	Knowledge product development (20 weeks)	25,000	25,000	0	0					25,000	25,000	0
1102	NGO/CBO Involvement/networking	59,000	59,000	59,000	59,000					118,000	118,000	0

	technical staff (157,3 weeks)											
1103										0	0	0
1199	Sub-Total	84,000	84,000	59,000	59,000	0	0	0	0	143,000	143,000	0
1200	Consultants w/m (Give description of activity/service)									0	0	0
1201										0	0	0
1202										0	0	0
1299	Sub-Total	0	0	0	0	0	0	0	0	0	0	0
1300	Administrative support (Show title/grade)									0	0	0
1301	Secretary (50 weeks)	7,500	7,500	7,500	7,500					15,000	15,000	0
1302	Accountant (50 weeks)	7,500	7,500	7,500	7,500					15,000	15,000	0
1303										0	0	0
1399	Sub-Total	15,000	15,000	15,000	15,000	0	0	0	0	30,000	30,000	0
1400	Volunteers w/m											0
1401										0	0	0
1402										0	0	0
1403										0	0	0
1499	Sub-Total	0	0	0	0	0	0	0	0	0	0	0
1600	Travel on official business (above staff)											0
1601	Knowledge product development staff	7,500	7,500	7,500	7,500					15,000	15,000	0
1602	NGO/CBO Involvement/networking technical staff	15,000	15,000	15,000	15,000					30,000	30,000	0
1603										0	0	0
1699	Sub-Total	22,500	22,500	22,500	22,500	0	0	0	0	45,000	45,000	0
1999	Component Total	121,500	121,500	96,500	96,500	0	0	0	0	218,000	218,000	0
20	SUB-CONTRACT COMPONENT											0
2100	Sub-contracts (MoU's/LA's for UN cooperating agencies)											0
2101										0	0	0
2102										0	0	0
2103										0	0	0
2199	Sub-Total	0	0	0	0	0	0	0	0	0	0	0
2200	Sub-contracts (MoU's/LA's for non-profit supporting organizations)											0
												0

2201										0	0	0
2202										0	0	0
2203										0	0	0
2299	Sub-Total	0	0	0	0	0	0	0	0	0	0	0
2300	Sub-contracts (commercial purposes)									0	0	0
2301										0	0	0
2302										0	0	0
2303										0	0	0
2399	Sub-Total	0	0	0	0	0	0	0	0	0	0	0
2999	Component Total	0	0	0	0	0	0	0	0	0	0	0
30	TRAINING COMPONENT											0
3100	Fellowships (total stipend/fees, travel costs, etc)											0
3101										0	0	0
3102										0	0	0
3103										0	0	0
3199	Sub-Total	0	0	0	0	0	0	0	0	0	0	0
3200	Group training (study tours, field trips, workshops, seminars, etc) (give title)											0
3201										0	0	0
3202										0	0	0
3203										0	0	0
3299	Sub-Total	0	0	0	0	0	0	0	0	0	0	0
3300	Meetings/conferences (give title)									0	0	0
3301										0	0	0
3302										0	0	0
3303										0	0	0
3399	Sub-Total	0	0	0	0	0	0	0	0	0	0	0
3999	Component Total	0	0	0	0	0	0	0	0	0	0	0
40	EQUIPMENT & PREMISES COMPONENT											0
4100	Expendable equipment (items under (\$1,500 each, for example)											0
4101	Office supplies	0	0	3,300	3,300					3,300	3,300	0
4102	Library acquisitions	1,000	1,000	1,000	1,000					2,000	2,000	0

4103	Computer Software	1,000	1,000	1,000	1,000					2,000	2,000	0
4199	Total	2,000	2,000	5,300	5,300	0	0	0	0	7,300	7,300	0
4200	Non-expendable equipment (computers, office equip, etc)											0
4201	Computers	2000	2000	1000	1000					3,000	3,000	0
4202	Office equipment	1000	1000	500	500					1,500	1,500	0
4203										0	0	0
4299	Sub-Total	3,000	3,000	1,500	1,500	0	0	0	0	4,500	4,500	0
4300	Premises (office rent, maintenance of premises, etc)											0
4301	Office rent	0	0	5000	5000					5,000	5,000	0
4302	Maintenance of permises	0	0	1700	1700					1,700	1,700	0
4303										0	0	0
4399	Sub-Total	0	0	6,700	6,700	0	0	0	0	6,700	6,700	0
4999	Component Total	5,000	5,000	13,500	13,500	0	0	0	0	18,500	18,500	0
50	MISCELLANEOUS COMPONENT											0
5100	Operation and maintenance of equip. (example shown below)											0
5101	Rental & maint. of computer equip.									0	0	0
5102	Rental & maint. of copiers									0	0	0
5103	Repair & maint. of vehicles & insurance									0	0	0
5104	Rental & maint. of other office equip									0	0	0
5105	Rental of meeting rooms & equip.									0	0	0
5199	Sub-Total	0	0	0	0	0	0	0	0	0	0	0
5200	Reporting costs (publications, maps, newsletters, printing, etc)											0
5201	Publications	19,000	19,000	19,000	19,000					38,000	38,000	0
5202										0	0	0
5203										0	0	0
5299	Sub-Total	19,000	19,000	19,000	19,000	0	0	0	0	38,000	38,000	0
5300	Sundry (communications, postage, freight, clearance charges, etc)											0
5301	Postage	2,000	2,000	3,500	3,500					5,500	5,500	0
5302	Website development and maintenace	2,000	2,000	5,000	5,000					7,000	7,000	0

5303	Communications and e-newsletter	500	500	5,000	5,000					5,500	5,500	0
5399	Sub-Total	4,500	4,500	13,500	13,500	0	0	0	0	18,000	18,000	0
5400	Hospitality and entertainment									0	0	0
5401										0	0	0
5402										0	0	0
5499	Sub-Total	0	0	0	0	0	0	0	0	0	0	0
5500	Evaluation (consultants fees/travel/ DSA, admin support, etc. internal projects)											0
5501	Audit expenses	0	0	7,500	7,500					7,500	7,500	0
5502										0	0	0
5503										0	0	0
5599	Sub-Total	0	0	7,500	7,500	0	0	0	0	7,500	7,500	0
5999	Component Total	23,500	23,500	40,000	40,000	0	0	0	0	63,500	63,500	0
										0	0	0
TOTAL COSTS		150,000	150,000	150,000	150,000	0	0	400,000	400,000	700,000	700,000	0

To be confirmed

PAP/RAC

GEF:BL 2201

UNEP BUDGET LINE/OBJECT OF EXPENDITURE	GEF funding	GEF funding revision	Cofinance PAP/RAC	Cofinance PAP/RAC	Cofinance METAP	Cofinance METAP	Cofinance Nat Authority	Cofinance Nat Authority	Cofinance PC new	Cofinance PC new	Total	Revised Total	Variance
	US\$		Cash/Inkind		Cash/kind		Cash/kind		Cash/kind		US\$	US\$	
10 PROJECT PERSONNEL COMPONENT													

1100	Project Personnel w/m													
	(Show title/grade)													
1101	Support activities in preparation of National ICM strategies and National Action Plans	100,000	100,000	50,000	50,000							150,000	150,000	0
1102	Application of ICM approach, tools and techniques in demonstration areas	28,000	28,000									28,000	28,000	0
1103	Use of ICM tools in support of METAP activities aimed at improved national ICM legislation	20,000	20,000			20,000	20,000					40,000	40,000	0
1104	Financial assistant	0		31,000	31,000							31,000	31,000	0
1105	Administrative Assistant	0		31,000	31,000							31,000	31,000	0
1199	Sub-Total	148,000	148,000	112,000	112,000	20,000	20,000	0	0	0	0	280,000	280,000	0
1200	Consultants w/m													0
	(Give description of activity/service)													0
1201	Outline for national ICM Strategies and National Action Plans (NAPs)	12,000	12,000					70,000	70,000			82,000	82,000	0
1202	Preparation of ICM NAPs in two selected countries	66,000	44,000	10,000	10,000			90,000	90,000			166,000	144,000	-22000
1203	National-METAP case study on implications of ratification of ICZM Protocol for relevant national legislation	21,050	21,050			24,600	24,600					45,650	45,650	0
1204	Developing/strengthening of coastal legislation in the Mediterranean (under METAP co-ordination) with special emphasis on WRM and BD protection	82,000	82,000			30,600	30,600	110,000	110,000			222,600	222,600	0
1205	Use of Cost of Environmental Degradation (COED) as an ICM tool	102,000	102,000					70,000	70,000			172,000	172,000	0
1206	ICM Plan for a transboundary demo area of high environmental sensitivity	115,900	115,900					160,000	160,000			275,900	275,900	0
1207	ICM Plan for a wetland-marine area of high biodiversity value	112,800	112,800					122,500	122,500			235,300	235,300	0
1208	Effective implementation and sustainable financing of pilot ICM projects	6,000	6,000									6,000	6,000	0

1209	Co-ordination and harmonisation of ICM Component with other components' activities in demo projects	10,000	10,000	10,000	10,000							20,000	20,000	0
1210	Experts to prepare background materials for training and meetings	7,800	7,800									7,800	7,800	0
1211	Consultants travel to meetings	0	11,290									0	11,290	11290
1299	Sub-Total	535,550	524,840	20,000	20,000	55,200	55,200	622,500	622,500	0	0	1,233,250	1,222,540	-10710
1300	Administrative support w/m													0
	(Show title/grade)													0
1301												0	0	0
1302												0	0	0
1303												0	0	0
1399	Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0
1400	Volunteers w/m											0	0	0
1401												0	0	0
1402												0	0	0
1403												0	0	0
1499	Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0
1600	Travel on official business (above staff)											0	0	0
1601	Travel on official business	41,600	41,600									41,600	41,600	0
1602												0	0	0
1603												0	0	0
1699	Sub-Total	41,600	41,600	0	0	0	0	0	0	0	0	41,600	41,600	0
1999	Component Total	725,150	714,440	132,000	132,000	75,200	75,200	622,500	622,500	0	0	1,554,850	1,544,140	-10710
20	SUB-CONTRACT COMPONENT													0
2100	Sub-contracts (MoU's/LA's for UN cooperating agencies)													0
2101	Subcontracts with national institutions preparing ICM NAPs	30,000	20,000									30,000	20,000	-10000
2102	Subcontracts with national institutions preparing harmonisation meetings on ICM Plans	20,000	10,000									20,000	10,000	-10000
2199	Sub-Total	50,000	30,000	0	0	0	0	0	0	0	0	50,000	30,000	-20000
2200	Sub-contracts (MoU's/LA's for non-													0

		profit supporting organizations)																
	2201																	0
	2202																	0
	2203																	0
	2299	Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	2300	Sub-contracts (commercial purposes)																0
	2301																	0
	2302																	0
	2303																	0
	2399	Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	2999	Component Total	50,000	30,000	0	0	0	0	0	0	0	0	0	0	0	50,000	30,000	-20000
30	TRAINING COMPONENT																	0
	3100	Fellowships (total stipend/fees, travel costs, etc)																0
	3101																	0
	3102																	0
	3103																	0
	3199	Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	3200	Group training (study tours, field trips, workshops, seminars, etc) (give title)																0
	3201																	0
		Training course for responsible within national and local institutions dealing with WRM and BP, on ICM in support of WRM and BD	31,650	37,650						20,000	20,000					51,650	57,650	6000
	3202	Regional workshop to present the Outline for national ICM Strategies and National Action Plans (NAPs)	31,650	37,650						40,000	40,000					71,650	77,650	6000
	3203	Regional workshop to present the case study and exchange experience in harmonising national legislation with ICZM Protocol	23,250	29,900						20,000	20,000					43,250	49,900	6650

3204	Workshop to present methodology for selection, implementation and sustainable financing of pilot ICM projects	23,250	29,250					15,000	15,000			38,250	44,250	6000
3299	Sub-Total	109,800	134,450	0	0	0	0	95,000	95,000	0	0	204,800	229,450	24650
3300	Meetings/conferences (give title)											0	0	0
3301	Inception meetings to launch preparation of ICM NAPs	3,750	3,270					30,000	30,000			33,750	33,270	-480
3302	National conferences to present ICM NAPs	4,400	3,270					40,000	40,000			44,400	43,270	-1130
3303	Harmonization meetings to assist preparation of ICM Plan for a transboundary demo area of high environmental sensitivity	3,100	6,200					10,000	10,000			13,100	16,200	3100
3304	Final presentation conference on ICM Plan for a transboundary demo area of high environmental sensitivity	2,800	2,800					40,000	40,000			42,800	42,800	0
3305	Harmonization meetings to assist preparation of ICM Plan for a wetland-marine area of high biodiversity value	3,100	5,670					40,000	40,000			43,100	45,670	2570
3306	Final presentation conference on ICM Plan for a wetland-marine area of high biodiversity value	2,800	2,800					20,000	20,000			22,800	22,800	0
3399	Sub-Total	19,950	24,010	0	0	0	0	180,000	180,000	0	0	199,950	204,010	4060
3999	Component Total	129,750	158,460	0	0	0	0	275,000	275,000	0	0	404,750	433,460	28710
40	EQUIPMENT & PREMISES COMPONENT													0
4100	Expendable equipment (items under (\$1,500 each, for example))													0
4101	Office supplies	0		5,000	5,000							5,000	5,000	0
4102	Library acquisitions	0										0	0	0
4103	Computer Software	0										0	0	0
4199	Total	0	0	5,000	5,000	0	0	0	0	0	0	5,000	5,000	0
4200	Non-expendable equipment (computers, office equip, etc)													0

4201												0	0	0
4202												0	0	0
4203												0	0	0
4299	Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0
4300	Premises (office rent, maintenance of premises, etc)											0	0	0
4301												0	0	0
4302												0	0	0
4303												0	0	0
4399	Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0
4999	Component Total	0	0	5,000	5,000	0	0	0	0	0	0	5,000	5,000	0
50	MISCELLANEOUS COMPONENT													0
5100	Operation and maintenance of equip.													0
5101												0	0	0
5199	Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0
5200	Reporting costs (publications, maps, newsletters, printing, etc)													0
5201	Reporting costs	25,100	24,100	5,000	5,000							30,100	29,100	-1000
5202												0	0	0
5203												0	0	0
5299	Sub-Total	25,100	24,100	5,000	5,000	0	0	0	0	0	0	30,100	29,100	-1000
5300	Sundry (communications, postage, freight, clearance charges, etc)													0
5301	Communication	0		10,000	10,000							10,000	10,000	0
5302												0	0	0
5303	Bank charges	0	3,000									0	3,000	3000
5399	Sub-Total	0	3,000	10,000	10,000	0	0	0	0	0	0	10,000	13,000	3000
5400	Hospitality and entertainment											0	0	0
5401												0	0	0
5402												0	0	0
5499	Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0
5500	Evaluation (consultants fees/travel/ DSA, admin support, etc. internal projects)													0
5501	Project monitoring of ICM projects	20,000	20,000					40,000	40,000			60,000	60,000	0

5502												0	0	0
5503												0	0	0
5599	Sub-Total	20,000	20,000	0	0	0	0	40,000	40,000	0	0	60,000	60,000	0
5999	Component Total	45,100	47,100	15,000	15,000	0	0	40,000	40,000	0	0	100,100	102,100	2000
												0	0	0
	TOTAL COSTS	950,000	950,000	152,000	152,000	75,200	75,200	937,500	937,500	1,000,000	1,000,000	3,114,700	3,114,700	0
												To be Confirmed		

SPA/RAC

EC-BL:2206

		Cofinance SPA/RAC	Cofinance SPA/RAC	Cofinance SPA/RAC	Cofinance SPA/RAC	Cofinance SPA/RAC	Cofinance SPA/RAC	Revised Cofinance EC	Cofinance AECID	Cofinance AECID	Cofinance FFEM	Cofinance FFEM	Cofinance PC new	Cofinance PC new	Total	Revised Total	Variance
		Cash	Cash	Cash	In kind	In kind	In kind	Cash	Cash	Cash	Cash	Cash	In kind				
UNEP BUDGET LINE/OBJECT OF EXPENDITURE		EUR	EUR	USD	EUR	EUR	USD	EUR	EUR	EUR	EUR	EUR	EUR	EUR	EUR	EUR	EUR
10	PROJECT PERSONNEL COMPONENT																
1100	Project Personnel w/m																
	(Show title/grade)																
1101	MPAs Project Officer (100%) L4								278,000	311,500					278,000	311,500	33,500
1102	Coordination and technical backstopping officer (100%) L2								200,000	171,170					200,000	171,170	(28,830)
1103																	
1104	04 SAP BIO Programme Officers (Salary Partial) P4 * Technical Assistant Officer (100%)				196,000	196,000	282,014		20,000	30,830					216,000	226,830	10,830
1199									99,000	88,110					99,000	88,110	(10,890)
	Sub-Total	0		0	196,000	196,000	282,014	0	597,000	601,610	0		0	0	793,000	797,610	4,610
1200	Consultants w/m (Give description of activity/service)														0	0	0
															0	0	0
1201	Establish priority activities required	5,100	1,390	2,000				36,350		31,242	62,350	0			103,800	32,632	(71,168)
1202	Identify stakeholders & partnership	9,800	2,780	4,000				18,600		12,954	24,750	0			53,150	15,734	(37,416)
1203	Assessment of new site options	23,220	6,950	10,000				112,350		85,344	156,180	0			291,750	92,294	(199,456)
1204	Ecological quantification of demonstration areas	24,000	6,950	10,000				220,600		115,062	150,000	0			394,600	122,012	(272,588)
1205	Identify stakeholders participation mechanism	0	0	0				85,150		31,242	20,000	0			105,150	31,242	(73,908)

1206	MPA creation guidelines and teaching packages	0	0	0			60,100	20,574	11,280	0				71,380	20,574	(50,806)
1207	Management Workshop - New MPAs	25,450	6,950	10,000			75,000	32,004	30,730	0				131,180	38,954	(92,226)
1208	Training for new MPA managers	13,250	7,073	5,000			65,800	28,956	30,250	0				109,300	36,029	(73,271)
1209	Financial analysis of new MPA needs	0	0	0			30,000	17,526	28,050	0				58,050	17,526	(40,524)
1210	Demonstration projects on financial sustainability mechanism in 3 new areas	0	0	0			130,500	38,862	0	0				130,050	38,862	(91,188)
1299	Sub-Total	100,820	32,093	41,000	0	0	834,000	413,766	513,590	0	0		0	1,448,410	445,859	(1,002,551)
1300	Administrative support w/m												0	0	0	0
	(Show title/grade)												0	0	0	0
1301	Administrative Assistant (100%)								52,000	50,690				52,000	50,690	(1,310)
1302	Temporary Administrative external support (50%)								30,000	30,000				30,000	30,000	0
1303										0				0	0	0
1399	Sub-Total	0	0	0	0	0	0		82,000	80,690	0	0	0	82,000	80,690	(1,310)
1400	Volunteers w/m												0	0	0	0
1401													0	0	0	0
1402													0	0	0	0
1403													0	0	0	0
1499	Sub-Total	0	0	0	0	0	0		0		0		0	0	0	0
1600	Travel on official business (above staff)												0	0	0	0
1601	Establish priority activities required							7,620	10,000	0				10,000	7,620	(2,380)
1602	Assessment of new site options							12,954	8,000	0				8,000	12,954	4,954
1603	Ecological quantification of demonstration areas							9,144	8,000	0				8,000	9,144	1,144
1604	Identify stakeholders participation mechanism							5,334	5,000	0				5,000	5,334	334
1605	Management Workshop - New MPAs							12,954	12,000	0				12,000	12,954	954
1606	Training for new MPA managers							13,716	12,500	0				12,500	13,716	1,216
1607	Demonstration projects on financial sustainability mechanism in 3 new areas							5,334	4,500	0				4,500	5,334	834
1699	Sub-Total	0	0	0	0	0	0	67,056	60,000	0	0		0	60,000	67,056	7,056
1999	Component Total	100,820	32,093	41,000	196,000	196,000	282,014	834,000	1,252,590	682,300	0		0	2,383,410	1,391,215	(992,195)
20	SUB-CONTRACT COMPONENT												0	0	0	0
2100	Sub-contracts (MoU's/LA's for UN cooperating agencies)												0	0	0	0
2101													0	0	0	0
2102													0	0	0	0
2103													0	0	0	0
													0	0	0	0

2199	Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2200	Sub-contracts (MoU's/LA's for non-profit supporting organizations)													0	0	0
2201	Establish priority activities required		3,475	5,000				60,960		13,660				0	78,095	78,095
2202	Identify stakeholders & partnership		6,950	10,000				25,908		0				0	32,858	32,858
2203	Assessment of new site options		15,985	23,000				0		170,750				0	186,735	186,735
2204	Ecological quantification of demonstration areas		16,680	24,000						232,220				0	248,900	248,900
2205	Identify stakeholders participation mechanism		0	0						73,081				0	73,081	73,081
2206	MPA creation guidelines and teaching packages		0	0				39,624		13,660				0	53,284	53,284
2207	Management Workshop - New MPAs		18,070	26,000						73,081				0	91,151	91,151
2208	Training for new MPA managers		9,035	13,000						66,934				0	75,969	75,969
2209	Financial analysis of new MPA needs		0	0						39,614				0	39,614	39,614
2210	Demonstration projects on financial sustainability mechanism in 3 new areas		0	0						90,839				0	90,839	90,839
2299	Sub-Total	0	70,195	101,000	0	0	0	126,492	0	773,839	0	0	0	0	970,526	970,526
2300	Sub-contracts (commercial purposes)													0	0	0
2301														0	0	0
2302														0	0	0
2303														0	0	0
2399	Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2999	Component Total	0	70,195	101,000	0	0	0	126,492	0	773,839	0	0	0	0	970,526	970,526
30	TRAINING COMPONENT													0	0	0
3100	Fellowships (total stipend/fees, travel costs, etc)													0	0	0
3101														0	0	0
3102														0	0	0
3103														0	0	0
3199	Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3200	Group training (study tours, field trips, workshops, seminars, etc) (give title)													0	0	0
3201	National Workshops (Establish priority action required)							16,764	15,000	0				15,000	16,764	1,764
3202	Consultation Workshops (Identify stakeholders & partnership)						9,000	9,144		0				9,000	9,144	144

3203	Presentation/Consultation Workshops (Assessment of new site options)							10,000	9,906		0					10,000	9,906	(94)
3204	Presentation/Consultation Workshops (Ecological quantification of demonstration areas)								16,764	15,000	0					15,000	16,764	1,764
3205	Consultation Workshops (Identify stakeholders participation mechanism)								16,764	15,000	0					15,000	16,764	1,764
3206	Training Workshops for new MPA managers							72,000	57,150		0					72,000	57,150	(14,850)
3207									0		0					0	0	0
3299	Sub-Total	0	0	0		0	91,000	0	126,492	45,000	0	0	0	0	0	136,000	126,492	(9,508)
3300	Meetings/conferences (give title)															0	0	0
3301	Regional expert meeting (MPA creation guidelines)		0	0			0		76,200	90,000	21,856					90,000	98,056	8,056
3302	Regional expert meeting (Financial analysis of new MPA needs)		0	0			0		28,194	25,000	0					25,000	28,194	3,194
3303	Inceptions and terminal meetings, Committee meetings	7,590	7,645	11,000					87,500	102,410	24,588	100,000	100,000			210,000	219,733	9,733
3399	Sub-Total	7,590	7,645	11,000	0	0	0	0	191,894	217,410	46,444	100,000	100,000	0	0	325,000	345,983	20,983
3999	Component Total	7,590	7,645	11,000	0	0	91,000	0	318,386	262,410	46,444	100,000	100,000	0	0	461,000	472,475	11,475
40	EQUIPMENT & PREMISES COMPONENT															0	0	0
4100	Expendable equipment (items under (\$1,500 each, for example))															0	0	0
4101	Office supplies	21,590	20,567	29,594												21,590	20,567	(1,023)
4102	Library acquisitions		0	0												0	0	0
4103	Computer Software		0	0												0	0	0
4199	Total	21,590	20,567	29,594	0	0	0	0		0		0		0	0	21,590	20,567	(1,023)
4200	Non-expendable equipment (computers, office equip, etc)															0	0	0
4201	Office supplies				15,000	15,000	21,000									15,000	15,000	0
4202	Machines/tools and field equipments	10,000	9,730	14,000	5,000	5,000	7,000									15,000	14,730	(270)
4203																0	0	0
4299	Sub-Total	10,000	9,730	14,000	20,000	20,000	28,000	0		0		0		0	0	30,000	29,730	(270)
4300	Premises (office rent, maintenance of premises, etc)															0	0	0
4301	Office costs and rent	60,000	59,770	86,000												60,000	59,770	(230)
4302																0	0	0
4303																0	0	0

4399	Sub-Total	60,000	59,770	86,000	0	0	0	0	0	0	0	0	0	0	60,000	59,770	(230)
4999	Component Total	91,590	90,067	129,594	20,000	20,000	28,000	0	0	0	0	0	0	0	111,590	110,067	(1,523)
50	MISCELLANEOUS COMPONENT																
	5100	Operation and maintenance of equip.													0	0	0
	5101														0	0	0
	5199														0	0	0
5200	Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Reporting costs (publications, maps, newsletters, printing, etc)														0	0	0
5201	MPA creation guidelines and teaching packages						115,000	114,300							115,000	114,300	(700)
5202								0							0	0	0
5203								0							0	0	0
5299	Sub-Total	0	0	0	0	0	115,000	114,300	0	0	0	0	0	0	115,000	114,300	(700)
5300	Sundry (communications, postage, freight, clearance charges, etc)														0	0	0
5301	Press releases, information, panels, ...								9,673	9,562					9,673	9,562	(111)
5302										0					0	0	0
5303										0					0	0	0
5399	Sub-Total	0	0	0	0	0	0	0	9,673	9,562	0	0	0	0	9,673	9,562	(111)
5400	Hospitality and entertainment														0	0	0
5401															0	0	0
5402															0	0	0
5499	Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5500	Evaluation (consultants fees/travel/ DSA, admin support, etc. internal projects)														0	0	0
5501	Evaluation costs						0	24,000	36,528						24,000	36,528	12,528
5599	Sub-Total	0	0	0	0	0	0	24,000	36,528	0	0	0	0	0	24,000	36,528	12,528
5999	Component Total	0	0	0	0	0	115,000	114,300	33,673	46,090	0	0	0	0	148,673	160,390	11,717
															0	0	0
	TOTAL COSTS	200,000	200,000	282,594	216,000	216,000	310,014	1,040,000	1,040,000	1,548,673	1,548,673	100,000	100,000	0	0	3,104,673	3,104,673

* This Budget line will cover the support provided to the Project
By 4 programme officers of RAC/SPA, taking into account
the actual time allocation by each one

WWF MEDPO

		GEF funding	Revised GEF funding	Cofinance FFEM	Revised Cofinance FFEM	Cofinance EC	Revised Cofinance EC	Cofinance MAV A	Revised Cofinance MAV A			Total	Revised Total	Variance
				Cash		Cash/kind		Cash/kind						
UNEP BUDGET LINE/OBJECT OF EXPENDITURE		EUR		EUR		EUR		EUR				EUR	EUR	EUR
PROJECT PERSONNEL COMPONENT														
1100	Project Personnel w/m													
	(Show title/grade)													
1101	Project Manager (100%)	0				260,263	220,588	10,793	53,669			271,056	274,257	3,201
1102	Project Executant (100%)	0		130,944	130,944			23,850	23,850			154,794	154,794	(0)
1103	Comm Officer (50%)	0		96,000	81,730							96,000	81,730	(14,270)
1104	MPA officer (100%)	0		0				168,650	168,650			168,650	168,650	(0)
1105	Head of CB Unit (10%)	0		0				24,000	24,000			24,000	24,000	0
1106	Conservation Director			0				25,000	25,000			25,000	25,000	0
1108		0		0								0	0	0
1199	Sub-Total	0	0	226,944	212,674	260,263	220,588	252,293	295,169			739,500	728,431	(11,069)
1200	Consultants w/m											0	0	0
	(Give description of activity/service)			0								0	0	0
1201				0								0	0	0
1202				0								0	0	0
1203				0								0	0	0
1299	Sub-Total	0	0	0	0	0	0	0	0			0	0	0
1300	Administrative support w/m											0	0	0
	(Show title/grade)											0	0	0
1301	Administrator (100%)	0		0		185,760	185,760	0				185,760	185,760	0
1302	Accountant (23%)	0		45,518	45,518							45,518	45,518	0
1399	Sub-Total	0	0	45,518	45,518	185,760	185,760	0	0			231,278	231,278	0
1400	Volunteers w/m											0	0	0
1401				0								0	0	0
1402				0								0	0	0

1403				0							0	0	0
1499	Sub-Total	0	0	0	0	0	0	0	0		0	0	0
1600	Travel on official business (above staff)										0	0	0
1601	Project Manager and Project Executant	0		0		10,793	0	83,607	94,400		94,400	94,400	(0)
1602	Administrator	0		0		1,614	1,237	19,986	20,363		21,600	21,600	0
1603	Comm Officer	0		4,000	18,270	3,000	3,000				7,000	21,270	14,270
1605	MPA officer missions	0		0				26,800	26,800		26,800	26,800	0
1699	Sub-Total	0	0	4,000	18,270	15,407	4,237	130,393	141,562		149,800	164,070	14,270
1999	Component Total	0	0	276,462	276,462	461,430	410,585	382,686	436,732		1,120,578	1,123,779	3,201
SUB-CONTRACT COMPONENT											0	0	0
2100	Sub-contracts (MoU's/LA's for UN cooperating agencies)										0	0	0
2101				0							0	0	0
2102				0							0	0	0
2103				0							0	0	0
2199	Sub-Total	0	0	0	0	0	0	0	0		0	0	0
2200	Sub-contracts (MoU's/LA's for non-profit supporting organizations)										0	0	0
2201											0	0	0
2202	Fees to Suncel for the Pilot Project in Croatia							550,000	550,000		550,000	550,000	0
2203	Fees to WWF Turkey for Pilot Project in Turkey			210,000	210,000			300,000	300,000		510,000	510,000	0
2299	Fees to WWF-MedPO project's office in Tunisia for Pilot Project in Tunisia			250,000	250,000		50,845	200,000	149,155		450,000	450,000	0
2300	Sub-Total	0	0	460,000	460,000	0	50,845	1,050,000	999,155		1,510,000	1,510,000	0
2301	Sub-contracts (commercial purposes)										0	0	0
2302											0	0	0
2303											0	0	0
2399	Sub-Total	0	0	0	0	0	0	0	0		0	0	0
2999	Component Total	0	0	460,000	460,000	0	50,845	1,050,000	999,155		1,510,000	1,510,000	0
TRAINING COMPONENT											0	0	0
3100	Fellowships (total stipend/fees, travel costs, etc)										0	0	0

3101				0							0	0	0
3102				0							0	0	0
3103				0							0	0	0
3199	Sub-Total	0	0	0	0	0	0	0	0		0	0	0
3200	Group training (study tours, field trips, workshops, seminars, etc) . (give title)										0	0	0
3201	Capacity building assessment	0		5,000	0						5,000	0	(5,000)
3202	Regional Experts Database Study	0		5,000	5,000						5,000	5,000	0
3203	Regional CB Technical Assistance/exchanges	0		128,680	133,680			30,630	27,308		159,310	160,988	1,678
3204	Technical Assistance (travels and Fees) (Algeria)	0		75,800	75,800						75,800	75,800	0
3205	Studies (Algeria)	0		60,000	60,000						60,000	60,000	0
3206	Technical Assistance - Studies for marine survey (Libya)	0		0				130,000	130,000		130,000	130,000	0
3210	Three Regional Workshops	0		0		225,000	225,000				225,000	225,000	0
3211	Workshops - Training (Algeria)	0		71,200	71,200						71,200	71,200	0
3212	Workshops - Training (Libya)	0		0				20,000	20,000		20,000	20,000	0
3299	Sub-Total	0	0	345,680	345,680	225,000	225,000	180,630	177,308		751,310	747,988	(3,322)
3300	Meetings/conferences (give title)										0	0	0
3301				0							0	0	0
3302				0							0	0	0
3303				0							0	0	0
3399	Sub-Total	0	0	0	0	0	0	0	0		0	0	0
3999	Component Total	0	0	345,680	345,680	225,000	225,000	180,630	177,308		751,310	747,988	(3,322)
EQUIPMENT & PREMISES COMPONENT											0	0	0
4100	Expendable equipment (items under (\$1,500 each, for example)										0	0	0
4101	Office supplies	0		0							0	0	0
4102	Library acquisitions	0		0							0	0	0
4103	Computer Software	0		0							0	0	0
4199	Total	0	0	0	0	0	0	0	0		0	0	0
4200	Non-expendable equipment (computers, office equipment, etc)										0	0	0
4202	Equipments	0		0				4,254	4,375		4,254	4,375	121

4299	Sub-Total	0	0	0	0	0	0	4,254	4,375			4,254	4,375	121
4300	Premises (office rent, maintenance of premises, etc)											0	0	0
4302				0								0	0	0
4303				0								0	0	0
4399	Sub-Total	0	0	0	0	0	0	0	0			0	0	0
4999	Component Total	0	0	0	0	0	0	4,254	4,375			4,254	4,375	121
MISCELLANEOUS COMPONENT														
5100	Operation and maintenance of equip.											0	0	0
5101				0								0	0	0
5199	Sub-Total	0	0	0	0	0	0	0	0			0	0	0
5200	Reporting costs (publications, maps, newsletters, printing, etc)											0	0	0
5201	MPA Management Tools	0		0				15,000	15,000			15,000	15,000	0
5202	Visibility Actions Regional	0		0		76,000	76,000					76,000	76,000	0
5299	Sub-Total	0	0	0	0	76,000	76,000	15,000	15,000			91,000	91,000	0
5300	Sundry (communications, postage, freight, clearance charges, etc)											0	0	0
5301		0		0								0	0	0
5302				0								0	0	0
5303				0								0	0	0
5399	Sub-Total	0	0	0	0	0	0	0	0			0	0	0
5400	Hospitality and entertainment											0	0	0
5401				0								0	0	0
5402				0								0	0	0
5499	Sub-Total	0	0	0	0	0	0	0	0			0	0	0
5500	Evaluation (consultants fees/travel/ DSA, admin support, etc. internal projects)											0	0	0
5501	Audit costs	0		40,000	40,000	60,000	60,000	0				100,000	100,000	0
5502	Administrative Costs (5%)			42,858	42,858	57,570	57,570	127,530	127,530			227,958	227,958	0
5599	Sub-Total	0	0	82,858	82,858	117,570	117,570	127,530	127,530			327,958	327,958	0
5999	Component Total	0	0	82,858	82,858	193,570	193,570	142,530	142,530			418,958	418,958	0
												0	0	0

TOTAL COSTS	0	0	1,165,000	1,165,000	880,000	880,000	1,760,100	1,760,100	1,186,000	1,186,000	4,991,100	4,991,100	(0)
										To be confirmed			

UNESCO IHP

GF BL:2101

		GEF funding	Revised GEF funding	Cofinance UNESCO	Cofinance UNESCO	Cofinance Government	Cofinance Government	Cofinance FAO	Cofinance FAO	Cofinance Part Count	Cofinance Part Count	Cofinance Nat Inst	Cofinance Nat Inst	Cofinance ESA	Cofinance ESA	Total	Revised Total	Variance
				Cash		Cash/kin		Cash/kin		In kind		In kind		In kind				
UNEP BUDGET LINE/OBJECT OF EXPENDITURE		US\$		US\$		US\$		US\$		US\$		US\$		US\$		US\$	US\$	US\$
10	PROJECT PERSONNEL COMPONENT																	
1100	Project Personnel w/m																	
	(Show title/grade)																	
1101	Specialist Hydrogeologist (ALD- P3) 15 w/m	174,250	177,000													174,250	177,000	2,750
1102	Environmental Specialist (ALD-P1/P2) 12 w/m					87,125	87,125									87,125	87,125	0
1103	Technical support Hydrogeologist 12 w/m			100,000	100,000											100,000	100,000	0
1199	Sub-Total	174,250	177,000	100,000	100,000	87,125	87,125	0	0	0	0	0	0	0	0	361,375	364,125	2,750
1200	Consultants w/m															0	0	0
	(Give description of activity/service)															0	0	0
	Senior Project Advisor, 36 w/m	126,000	0													126,000	0	(126,000)
1201	Senior/Policy Institutional consultant, 5 w/m	30,000	30,000													30,000	30,000	0
	Legal Consultant, 2,5 w/m	10,000	0													10,000	0	(10,000)
	Regional GW Consultants NA, 8 w/m	16,000	0													16,000	0	(16,000)
	Regional GW Consultants, Adriatic, 8 w/m	16,000	0													16,000	0	(16,000)
	Regional GW Consultants, NE, 8 w/m	16,000	0													16,000	0	(16,000)
	National GW consultants (12), 48 w/m	48,000	0													48,000	0	(48,000)
1202	Int. Consult, cross-activity		126,000													0	126,000	126,000
1203	Int. Consult 1.1.1.1 risk, 1,5 w/m		12,000													0	12,000	12,000
1204	Int. Consult, 1.1.1.3, TDA		35,000													0	35,000	35,000
1205	Int. Consult, 1.1.2.1, Reg action plan		25,000													0	25,000	25,000
1206	Int. Consult, 1.1.2.2, Integ ICZM, IWRM		35,000													0	35,000	35,000
1207	Int. Consult, 1.1.2.6, SAP Supplement		20,000													0	20,000	20,000
1208	Int. Consult 1.1.3., Policy/legal/institutional		90,000													0	90,000	90,000

1209	Reg Cons. 1.1.1.2. Case Studies		55,000														0	55,000	55,000
1210	Sub-reg Cons. (3) 1.																0	55,000	55,000
1211	1.2.1 Sub-reg action plan		9,000														0	9,000	9,000
1211	Sub-reg Cons. (3) SAP 1.																0	9,000	9,000
1212	1.2. 6		9,000														0	9,000	9,000
1212	Nat. Consult:s; (13)																0	9,000	9,000
1212	1.1.1.1		19,500														0	19,500	19,500
1213	Nat. Consult:s (13) ; 1.1.3																0	19,500	19,500
1213	Policy/legal/Instl		39,000														0	39,000	39,000
1214	Travel international consultants	36,000	56,000														36,000	56,000	20,000
1215	Travel national and regional consultants	14,000	65,000														14,000	65,000	51,000
1299	Sub-Total	312,000	625,500	0	0	0	0	0	0	0	0	0	0	0	0	0	312,000	625,500	313,500
1300	Administrative support w/m																		0
1301	(Show title/grade)																		0
1302																	0	0	0
1303																	0	0	0
1399																	0	0	0
1400	Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1400	Volunteers w/m																		0
1401																	0	0	0
1402																	0	0	0
1403																	0	0	0
1499																	0	0	0
1600	Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1600	Travel on official business (above staff)																0	0	0
1601																	0	0	0
1601	Travel Project Personnel	43,000	43,000														43,000	43,000	0
1602																	0	0	0
1603																	0	0	0
1699																	0	0	0
1699	Sub-Total	43,000	43,000	0	0	0	0	0	0	0	0	0	0	0	0	0	43,000	43,000	0
1999	Component Total	529,250	845,500	100,000	100,000	87,125	87,125	0	0	0	0	0	0	0	0	0	716,375	1,032,625	316,250
20	SUB-CONTRACT COMPONENT																		0
2100	Sub-contracts (MoU's/LA's for UN cooperating agencies)																		0
2101	FAO/LEGN - FAO - TCP																		0
2101	*	40,000	0					300,000	300,000								340,000	300,000	(40,000)
2102																	0	0	0
2103																	0	0	0
2199																	0	0	0
2199	Sub-Total	40,000	0	0	0	0	0	300,000	300,000	0	0	0	0	0	0	0	340,000	300,000	(40,000)
2200	Sub-contracts (MoU's/LA's for non-profit supporting organizations)																0	0	0
2201	Data Assessment and evaluation country-based	60,000															0	0	0
2201										50,000	50,000						110,000	50,000	(60,000)

2202	Regional dissemination and replication	19,100														19,100	0	(19,100)
2203	Information System Dissemination	16,000								25,000	25,000					41,000	25,000	(16,000)
2204	GW Vuln Mapping	0		200,000	200,000	239,000	239,000			25,000	25,000					464,000	464,000	0
2205	Planning coastal demons	0	120,000									200,000	200,000			200,000	320,000	120,000
2206	Sustainable WR/Land man	0				1,333,000	1,333,000									1,333,000	1,333,000	0
2207	Spatial applications, crosscutting	0												450,000	450,000	450,000	450,000	0
2208	Eco-Hydrogeological coast wetlands	0	150,000	140,000	140,000							100,000	100,000			240,000	390,000	150,000
2299	Sub-Total	95,100	270,000	340,000	340,000	1,572,000	1,572,000	0	0	100,000	100,000	300,000	300,000	450,000	450,000	2,857,100	3,032,000	174,900
2300	Sub-contracts (commercial purposes)															0	0	0
2301																0	0	0
2302																0	0	0
2303																0	0	0
2399	Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2999	Component Total	135,100	270,000	340,000	340,000	1,572,000	1,572,000	300,000	300,000	100,000	100,000	300,000	300,000	450,000	450,000	3,197,100	3,332,000	134,900
30	TRAINING COMPONENT															0	0	0
3100	Fellowships (total stipend/fees, travel costs, etc)																	
3101	Training courses groundwater vuln mapping	86,075				153,000	153,000									239,075	153,000	(86,075)
3102	Training courses WR/GW in ICZM env protection	86,075														86,075	0	(86,075)
3103																0	0	0
3199	Sub-Total	172,150	0	0	0	153,000	153,000	0	0	0	0	0	0	0	0	325,150	153,000	(172,150)
3200	Group training (study tours, field trips, workshops, seminars, etc) (give title)															0	0	0
3201	Regional WS gw risk assessment 1.1.1.1	60,000	25,000			120,875	120,875				50,000					180,875	195,875	15,000
	National wshs (6) NAP supplements	100,000	0													100,000	0	(100,000)
3202	Workshops (4) vulnerability mapping 1.1.1.2	70,000	160,000								80,000					70,000	240,000	170,000
3203	Regional Workshop TDA supplement 1.1.1.3	0	20,000								50,000					0	70,000	70,000
3204	Regional Workshop Reg Actions 1.1.2.1	30,000	20,000								50,000					30,000	70,000	40,000
3205	Workshops (2sites) ICZM, IWRM plan 1.1.2.2	25,000	30,000								40,000					25,000	70,000	45,000
3206	SAP Suppl Regional meetings 1.1.2.6	0	70,000								50,000					0	120,000	120,000
3207	Reg Workshop Initial 1-Pol/Legal/Inst 1.1.3	0	30,000								30,000					0	60,000	60,000
3208	Interim Workshops (3) Pol/Legal/Inst 1.1.3	150,000	36,000								60,000					150,000	96,000	(54,000)
	Final Workshop																	
3209	Pol/Legal/Inst 1.1.3	0	30,000								20,000					0	50,000	50,000

3210	Regional workshop																	
3299	spatial applications 1.1.4	40,000	40,000								20,000					40,000	60,000	20,000
																	1,031.87	
3300	Sub-Total	475,000	461,000	0	0	120,875	120,875	0	0	0	450,000	0	0	0	0	595,875	5	436,000
	Meetings/conferences (give title)															0	0	0
	TDA Suppl National/Subregional meetings	25,000								150,000						175,000	0	(175,000)
	TDA suppl Regional meetings	30,000	0							50,000						80,000	0	(80,000)
	SAP Supp National/Subregional meetings	60,000								100,000						160,000	0	(160,000)
	SAP Suppl Regional meetings	25,000	0							50,000						75,000	0	(75,000)
	Regional meeting coop mechanisms	40,000								100,000						140,000	0	(140,000)
	Sub-component Steering committee meetings	90,000														90,000	0	(90,000)
3399																		(720,000)
3999	Sub-Total	270,000	0	0	0	0	0	0	0	450,000	0	0	0	0	0	720,000	0	
																1,641.02	1,184.87	(456,150)
	Component Total	917,150	461,000	0	0	273,875	273,875	0	0	450,000	450,000	0	0	0	0	5	5	
40	EQUIPMENT & PREMISES COMPONENT															0	0	0
4100	Expendable equipment (items under (\$1,500 each, for example))															0	0	0
4101																0	0	0
4102	Office supplies		5,000													0	5,000	5,000
4103	Library acquisitions															0	0	0
4199	Computer Software															0	0	0
4200	Total	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000	5,000
	Non-expendable equipment (computers, office eguip, etc)															0	0	0
4201																0	0	0
4202	Equipment	15,000	15,000													15,000	15,000	0
4203																0	0	0
4299																0	0	0
4300	Sub-Total	15,000	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000	15,000	0
	Premises (office rent, maintenance of premises, etc)															0		0
4301																0		0
4302	Premises office	5,000	0													5,000	0	(5,000)
4303																0	0	0
4399																0	0	0
4999	Sub-Total	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000	0	(5,000)
	Component Total	20,000	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000	20,000	0
50	MISCELLANEOUS COMPONENT															0		0
5100	Operation and maintenance of equip.															0		0
5101																0		0
	Computer equipment	10,000	10,000													10,000	10,000	0

	maintenance																		
5199	Sub-Total	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000	10,000	0
5200	Reporting costs (publications, maps, newsletters, printing, etc)																0	0	0
5201	Reporting costs	41,000	48,000														41,000	48,000	7,000
5202																	0	0	0
5203																	0	0	0
5299	Sub-Total	41,000	48,000	0	0	0	0	0	0	0	0	0	0	0	0	0	41,000	48,000	7,000
5300	Sundry (communications, postage, freight, clearance charges, etc)																0	0	0
5301	Communications, post, shipment	12,500	10,500														12,500	10,500	(2,000)
5302																	0	0	0
5303																	0	0	0
5399	Sub-Total	12,500	10,500	0	0	0	0	0	0	0	0	0	0	0	0	0	12,500	10,500	(2,000)
5400	Hospitality and entertainment																0	0	0
5401																	0	0	0
5402																	0	0	0
5499	Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5500	Evaluation (consultants fees/travel/ DSA, admin support, etc. internal projects)																0	0	0
5501	Monitoring	80,000	80,000														80,000	80,000	0
5502	Adm support for monitoring	25,000	25,000														25,000	25,000	0
5503																	0	0	0
5599	Sub-Total	105,000	105,000	0	0	0	0	0	0	0	0	0	0	0	0	0	105,000	105,000	0
5999	Component Total	168,500	173,500	0	0	0	0	0	0	0	0	0	0	0	0	0	168,500	173,500	5,000
																	0	0	0
	TOTAL COSTS	1,770,000	1,770,000	440,000	440,000	1,933,000	1,933,000	300,000	300,000	550,000	550,000	300,000	300,000	450,000	450,000	0	5,743,000	5,743,000	0

Plus 1,000,000 to be confirmed

* Note FAO/LEGN - FAO - TCP project - modalities and arrangements with FAO and the (3) participating countries under IHP being finalized

FAO

Source of funding (noting whether cash or in-kind): GEF BL:2102		YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5				Total	Total Revised	Variance
		GEF funding	GEF funding revised	Cofinance FAO	Cofinance FAO revised	GEF funding	GEF funding revised	Cofinance FAO	Cofinance FAO revised	GEF funding	GEF funding revised	Cofinance FAO	Cofinance FAO revised	GEF funding	GEF funding revised	Cofinance FAO	Cofinance FAO revised	GEF funding	GEF funding revised	Cofinance FAO	Cofinance FAO revised			
				Cash/kin d		Cash/kin d		Cash/kin d		Cash/kin d		Cash/kin d		Cash/kin d		Cash/kin d		Cash/kin d		Cash/kin d				
UNEP BUDGET LINE/OBJECT OF EXPENDITURE		USD		USD		USD		USD		USD		USD		USD		USD		USD		USD		USD	USD	USD
PROJECT PERSONNEL COMPONENT																								
10	1100 Project Personnel w/m																							
	(Show title/grade)																							
	1101 Technical Advisor (22 w/m)	11,955	10,628.00	75,240.00	75,240.00	11,955.00	10,494.00	75,240.00	75,240.00	11,955.00	10,493.00	75,240.00	73,624.00	11,955.00	10,493.00	75,240.00	75,240.00	4,597.00	4,180.00	75,240	75,240	428,617	420,872	-7,745
	1102 Project Operations Officer (7.5 w/m)	0	5,275.00	21,510.00	21,510.00	0.00	14,143.00	21,510.00	21,510.00	0.00	6,245.00	21,510.00	21,510.00	0.00	1,292.00	21,510.00	21,510.00	0.00	681.00	21,510	21,510	107,550	135,186	27,636
	1103 Finance and Budget Advisor	0	5,830.00	0.00	0.00	0.00	15,632.00	0.00	0.00	0.00	6,902.00	0.00	0.00	0.00	1,428.00	0.00	0.00	0.00	753.00	0	0	0	30,545	30,545
	1104 HR and Procurement Advisor	0	2,775.00	0.00	0.00	0.00	7,444.00	0.00	0.00	0.00	3,287.00	0.00	0.00	0.00	680.00	0.00	0.00	0.00	359.00	0	0	0	14,546	14,546
	1105 Fishery Resource and EAF Advisors (10W/M)	0	0.00	45,778.00	45,778.00	0.00	0.00	45,778.00	45,778.00	0.00	0.00	45,778.00	45,778.00	0.00	0.00	45,778.00	45,778.00	0.00	0.00	45,778	45,779	228,890	228,891	1
	1199 Sub-Total	11,955	24,509	142,528	142,528	11,955	47,713	142,528	142,528	11,955	26,927	142,528	140,912	11,955	13,893	142,528	142,528	4,597	5,973	142,528	142,529	765,057	830,040	64,983
	1200 Consultants w/m																							
	(Give description of activity/service)																							
	1201 International Consultants (8.5 w/m)	40,425	36,750	0	0	51,300	48,000	0	0	69,025	62,750	0	0	11,550	10,500	0	0	0	0	0	0	172,300	158,000	-14,300
	1202 National Consultants (21.5 w/m)	33,000	30,000	0	0	27,500	25,000	0	0	34,210	31,100	0	0	0	0	0	0	0	0	0	0	94,710	86,100	-8,610
	1299 Sub-Total	73,425	66,750	0	0	78,800	73,000	0	0	103,235	93,850	0	0	11,550	10,500	0	0	0	0	0	0	267,010	244,100	-22,910
	1300 Administrative support w/m																							
	1301 Temporary Assistance (4 w/m)	0	0	9,400	9,400	0	0	9,400	9,400	0	0	9,400	9,400	0	0	9,400	9,400	0	0	9,400	9,400	47,000	47,000	0
	1399 Sub-Total	0	0	9,400	9,400	0	0	9,400	9,400	0	0	9,400	9,400	0	0	9,400	9,400	0	0	9,400	9,400	47,000	47,000	0
	1600 Travel on official business																							
	1601 Technical Advisor (22 w/m)	5,500	5,000	2,735	2,735	5,500	5,000	2,735	2,735	5,500	5,000	2,735	2,735	5,500	5,000	2,735	2,735	2,200	2,000	1,120	2,735	35,260	35,675	-585
	1602 International Consultants	5,500	0	0	0	0	0	0	0	7,700	0	0	0	4,400	0	0	0	2,200	0	0	0	19,800	0	-19,800
	1603 In-country travels		5,000	0	0	7,700	7,000	0	0		7,000	0	0		4,000	0	0		2,000	0	0			0
	1699 Sub-Total	11,000	10,000	2,735	2,735	13,200	12,000	2,735	2,735	13,200	12,000	2,735	2,735	9,900	9,000	2,735	2,735	4,400	4,000	1,120	2,735	63,760	60,675	-3,085
	1999 Component Total	95,380	101,259	154,663	154,663	103,955	132,713	154,663	154,663	128,396	132,777	154,663	153,047	33,405	33,393	154,663	154,663	8,997	9,973	153,948	154,664	1,142,827	1,181,815	38,988
SUB-CONTRACT COMPONENT																								
20	2200 Sub-contracts (MoU's/ILAs for non-profit supporting organizations)																							
	2201 Demonstration activities	48,400	44,000	0	0	259,270	235,700	0	0	0	0	0	0	0	0	0	0	0	0	0	0	307,670	279,700	-27,970

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Umbrella Budget Annual Breakdown

		2008	2008 exp	2008 balance	2009	New 2009	2010	New 2010	2011	New 2011	2012	New 2012	2013	New 2013	2014	Total
UNEP BUDGET LINE/OBJECT OF EXPENDITURE		US\$			US\$	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 (L-5) (260 w/m)	192,300.00	677.88	191,622.12	192,300.00	111,057.00	192,300.00	193,000.00	192,300.00	201,000.00	192,300.00	211,000.00	x	220,000.00	24,765.12	961,500.00
1102	Mediterranean Marine and Coastal Expert (L-3/L-4) (260 w/m)	142,600.00	545.41	142,054.59	142,600.00	106,523.00	142,600.00	152,500.00	142,600.00	160,000.00	142,600.00	168,000.00	x	110,000.00	15,431.59	713,000.00
1103	MEDPOL staff (20 w/m)	0.00		0.00	0.00		0.00		0.00		0.00		x			0.00
1104	MEDPOL National/Local personnel (27 w/m)	0.00		0.00	0.00		0.00		0.00		0.00		x			0.00
1105	WB- SP Coordinators (10w/m)															0.00
1106	WB- TTLs contributions to SP activities (5w/m)															0.00
1199	Total	334,900.00	1,223.29	333,676.71	334,900.00	217,580.00	334,900.00	345,500.00	334,900.00	361,000.00	334,900.00	379,000.00	0.00	330,000.00	40,196.71	1,674,500.00
1200	Consultants w/m (Give description of activity/service)															
1201	Expert to set up a financial mechanism (190 w/m)(MEDPOL)	0.00		0.00	40,000.00	0.00	80,000.00	40,000.00	80,000.00	80,000.00	80,000.00	80,000.00	x	80,000.00		280,000.00
1202	Consultants for policy reforms (6w/m) for POPs(MEDPOL)	30,000.00		30,000.00	0.00	0.00	15,000.00	30,000.00	0.00	15,000.00	10,000.00	0.00	x	10,000.00		55,000.00
1203	Consultants for technical issues (32 w/m) POPs(MEDPOL)	0.00		0.00	0.00	0.00	50,000.00	50,000.00	55,000.00	50,000.00	50,000.00	55,000.00	x	0.00		155,000.00
1204	National consultants (14 w/m) for POPs(MEDPOL)	0.00		0.00	0.00	0.00	10,000.00	10,000.00	20,000.00	30,000.00	10,000.00	0.00	x	0.00		40,000.00
1205	Consultants for policy reforms (15 w/m) Sub-Comp 2.1(MEDPOL)	35,000.00		35,000.00	20,000.00	0.00	0.00	40,000.00	0.00	25,000.00	10,000.00	0.00	x	0.00		65,000.00
1206	Consultants for technical activities 2.1.1, 2.1.2, 2.1.3, 2.1.4 (125 w/m)(MEDPOL)	90,000.00		90,000.00	40,000.00	0.00	40,000.00	130,000.00	40,000.00	40,000.00	30,000.00	40,000.00	x	30,000.00		240,000.00
1207	Consultant to prepare training course for inspection(travel included) (30 w/m)(MEDPOL)	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	x	0.00		0.00
1208	Consultant to assess the river inputs (30 w/m)(MEDPOL)	30,000.00		30,000.00	20,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	x	0.00		0.00
1209	Consultant to assess the national and regional ELVs (40 w/m)(MEDPOL)	35,000.00		35,000.00	25,000.00	0.00	15,000.00	60,000.00	0.00	15,000.00	0.00	0.00	x	0.00		75,000.00
1210	Consultant for supporting the PMU	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	x	0.00		0.00
1211	WB- Technical support to SP coordination, replication and sustainable financing	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	x	50,000.00		200,000.00
1299	Total	220,000.00		220,000.00	145,000.00	0.00	220,000.00	410,000.00	195,000.00	305,000.00	190,000.00	225,000.00	x	170,000.00	0.00	1,110,000.00
1300	Administrative support w/m															0.00
	(Show title/grade)															0.00
1301	Administrative assistant (G-6) (260 w/m)	0.00	308.10	-308.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	x	0.00		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	0.00	0.00	x	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	0.00	0.00	x	0.00		0.00
1304	Translation	6,000.00		6,000.00	7,500.00	241.00	7,500.00	5,000.00	7,500.00	5,000.00	7,500.00	5,000.00	x	4,759.00		20,000.00
1305	WB-Resource management officer (2.5w/m)															0.00
1306	WB-Administrative Support(2.5w/m)															0.00

	1321	Conference Staff (Report Writers, Interpreters)				0.00	0.00	0.00	10,000.00	0.00	5,691.90					15,691.90
	1399	Total	6,000.00	308.10	5,691.90	7,500.00	241.00	7,500.00	15,000.00	7,500.00	10,691.90	7,500.00	5,000.00	0.00	4,759.00	36,000.00
	1400	Volunteers w/m			0.00											0.00
	1401				0.00											0.00
	1402				0.00											0.00
	1403				0.00											0.00
	1499	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											0.00
	1601	PMU Staff travels			0.00		0.00		0.00		0.00		0.00			0.00
	1602	WB- Travel on Official Business	0.00	0.00	0.00	0.00	0.00	32,000.00	0.00	16,000.00	0.00	16,000.00	x	16,000.00		80,000.00
	1699	Total	0.00	0.00	0.00	0.00	0.00	32,000.00	0.00	16,000.00	0.00	16,000.00	0.00	16,000.00	0.00	80,000.00
	1999	Component Total	560,900.00	1,531.39	559,368.61	487,400.00	217,821.00	562,400.00	802,500.00	537,400.00	692,691.90	532,400.00	625,000.00	0.00	520,759.00	2,900,500.00
20		SUB-CONTRACT COMPONENT														0.00
	2100	Sub-contracts (MoU's/LA's for UN cooperating agencies)														0.00
	2101	UNESCO - Management of Coastal Aquifer and Groundwater	269,625.00		269,625.00	463,625.00	0.00	566,650.00	421,000.00	302,500.00	681,000.00	167,600.00	485,500.00	x	176,500.00	1,770,000.00
	2102	FAO - Promotion of the sustainable use of fisheries resources in the Mediterranean through ecosystem-based Management Approaches	152,959.00		152,959.00	408,325.00	0.00	181,190.00	152,694.00	37,805.00	409,413.00	19,721.00	180,777.00	x	37,393.00	800,000.00
	2103	World Bank - Technical Support to the coordination and Sustainable Financial Mechanism	56,000.00	0.00	56,000.00	0.00	0.00	56,000.00	0.00	56,000.00	0.00	56,000.00	0.00	x	0.00	0.00
	2104				0.00											0.00
	2199	Total	478,584.00	0.00	478,584.00	871,950.00	0.00	803,840.00	573,694.00	396,305.00	1,090,413.00	243,321.00	666,277.00	0.00	213,893.00	2,570,000.00
	2200	Sub-contracts (MoU's/LA's for non-profit supporting organizations)														0.00
	2201	PAP/RAC - Integrated Coastal Zone Management	96,000.00		96,000.00	231,350.00	46,868.00	371,850.00	235,278.00	190,400.00	351,869.00	60,400.00	257,985.00	x	43,000.00	950,000.00
	2202	GWP-Med - Integrated Water Resources Management	84,000.00		84,000.00	126,500.00	0.00	136,500.00	126,500.00	136,500.00	188,500.00	16,500.00	146,500.00	x	33,500.00	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	63,000.00		63,000.00	286,500.00	60,000.00	50,500.00	248,500.00	0.00	85,500.00	0.00	3,000.00	x	3,000.00	400,000.00
	2205	WWF - Conservation of Coastal and Marine Diversity through Development of a Mediterranean Marine Protected Area (MPA) network	0.00		0.00	0.00		0.00		0.00		0.00		x		0.00
	2206	SPA/RAC - Conservation of Coastal and Marine Diversity through Development of a Mediterranean Marine Protected Area (MPA) network	0.00		0.00	0.00		0.00		0.00		0.00		x		0.00
	2208	MIO-ECSDE - NGOs Involvement in the region	40,750.00		40,750.00	33,250.00	30,750.00	30,500.00	45,250.00	20,000.00	30,500.00	25,500.00	18,000.00	x	25,500.00	150,000.00
	2209	INFO/RAC - Information and Replication strategies	400,000.00		400,000.00	400,000.00	0.00	300,000.00	278,000.00	300,000.00	383,000.00	220,000.00	333,000.00	x	383,000.00	1,620,000.00
	2210	MOU with countries to prepare bankable projects for financing (MEDPOL)	0.00		0.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	x	10,000.00	30,000.00

2211	Sub-Project Documents with countries to strengthen inspection system(MEDPOL)	44,000.00		44,000.00	44,000.00	0.00	44,000.00	62,000.00	22,000.00	62,000.00	22,000.00	26,000.00	x	26,000.00		176,000.00
2212	Sub-Project Documents with countries 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		x			0.00
2213	Sub-Project Documents with countries to ensure the financial support to the disposal process(MEDPOL)	0.00		0.00	540,000.00	0.00	720,000.00	540,000.00	0.00	720,000.00	0.00	0.00	x	0.00		1,260,000.00
2214	Country Support Programme (SPCSP)	52,000.00		52,000.00	52,000.00	0.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	52,000.00	x	52,000.00		208,000.00
2215	SSFA Assess the river inputs (MEDPOL)				0.00	0.00	0.00	50,000.00	0.00	10,000.00	0.00	0.00		0.00		60,000.00
2299	Total	779,750.00		779,750.00	1,713,600.00	137,618.00	1,715,350.00	1,637,528.00	730,900.00	1,893,369.00	406,400.00	846,485.00	0.00	576,000.00	263,000.00	5,354,000.00
2300	Sub-contracts (commercial purposes)			0.00												0.00
2301				0.00												0.00
2302				0.00												0.00
2303				0.00												0.00
2399	Total	0.00		0.00	0.00		0.00		0.00		0.00					0.00
30	Component Total	1,258,334.00	0.00	1,258,334.00	2,585,550.00	137,618.00	2,519,190.00	2,211,222.00	1,127,205.00	2,983,782.00	649,721.00	1,512,762.00	0.00	789,893.00	288,723.00	7,924,000.00
3100	Fellowships (total stipend/fees, travel costs, etc)															0.00
3101				0.00												0.00
3102				0.00												0.00
3103				0.00												0.00
3199	Total	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)															0.00
3201	Training courses on SFM project preparation(MEDPOL)	0.00		0.00	0.00		0.00		0.00		0.00					0.00
3202	Workshops, seminars to define ELVs for industrial sectors(MEDPOL)	0.00		0.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00	x	0.00		15,000.00
3203	Workshops, seminars to quantify river inputs(MEDPOL)	0.00		0.00	0.00		0.00		0.00		0.00					0.00
3204																
3205	Workshops, seminars for activities 2.1.1, 2.1.2, 2.1.3, 2.1.4(MEDPOL)	20,000.00		20,000.00	20,000.00	0.00	20,000.00	20,000.00	20,000.00	40,000.00	0.00	20,000.00		0.00		80,000.00
3206	Study tours for national experts on PCBs(MEDPOL)	0.00		0.00	0.00	0.00	70,000.00	0.00	30,000.00	70,000.00	0.00	30,000.00		0.00		100,000.00
3299	Total	20,000.00	0.00	20,000.00	35,000.00	0.00	90,000.00	20,000.00	50,000.00	125,000.00	0.00	50,000.00	0.00	0.00	0.00	195,000.00
3300	Meetings/conferences (give title)			0.00												0.00
3301	Mid-Term stocktaking meeting	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	x	0.00		0.00
3302	SP Steering Committee	12,000.00		12,000.00	12,000.00	0.00	12,000.00	40,000.00	12,000.00	30,000.00	12,000.00	22,000.00	x	20,000.00	0.00	112,000.00
3303																
3304	SP Coordination Group National stakeholders meetings for PCBs(MEDPOL)	0.00		0.00	0.00		0.00		0.00		0.00		x			0.00
3305	National review workshops for PCBs(MEDPOL)	20,000.00		20,000.00	20,000.00	0.00	30,000.00	70,000.00	10,000.00	10,000.00	0.00	0.00	x	0.00		80,000.00
3306	Regional review workshops for PCBs(MEDPOL)	0.00		0.00	30,000.00	0.00	10,000.00	30,000.00	20,000.00	10,000.00	0.00	20,000.00	x	0.00		60,000.00
3307	National stakeholders meetings for Sub-Comp 2.1(MEDPOL)	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00	0.00	x	60,000.00		60,000.00
3308	National review workshops (MEDPOL)	60,000.00		60,000.00	0.00	0.00	0.00	0.00	0.00	60,000.00	0.00	0.00	x	0.00		60,000.00
3309	Regional review workshops(MEDPOL)	0.00		0.00	0.00	0.00	35,000.00	0.00	0.00	35,000.00	0.00	0.00	x	0.00		35,000.00
		0.00		0.00	40,000.00	0.00	45,000.00	0.00	0.00	45,000.00	0.00	40,000.00	x	0.00		85,000.00

	3399	Total	92,000.00	0.00	92,000.00	102,000.00	0.00	132,000.00	140,000.00	42,000.00	190,000.00	72,000.00	82,000.00	x	80,000.00	0.00	492,000.00
	3999	Component Total	112,000.00	0.00	112,000.00	137,000.00	0.00	222,000.00	160,000.00	92,000.00	315,000.00	72,000.00	132,000.00	0.00	80,000.00	0.00	687,000.00
40		EQUIPMENT & PREMISES COMPONENT															0.00
	4100	Expendable equipment (items under (\$1,500 each, for example)															0.00
	4101	Office supplies	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	x	0.00		0.00
	4102	Lab analysis(MEDPOL)	0.00		0.00	20,000.00	0.00	30,000.00	30,000.00	10,000.00	30,000.00	0.00	0.00	x	0.00		60,000.00
	4103	Computer Software(MEDPOL)	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	x	0.00		0.00
	4104	MEDPOL Office supplies	10,000.00		10,000.00	0.00	0.00	0.00	10,000.00	5,000.00	5,000.00	0.00	0.00	x	0.00		15,000.00
	4199	Total	10,000.00	0.00	10,000.00	20,000.00	0.00	30,000.00	40,000.00	15,000.00	35,000.00	0.00	0.00	0.00	0.00	0.00	75,000.00
	4200	Non-expendable equipment (computers, office equip, etc)															0.00
	4201	Office equipments	0.00		0.00	0.00		0.00		0.00		0.00					0.00
	4202		0.00		0.00	0.00		0.00		0.00		0.00					0.00
	4203		0.00		0.00	0.00		0.00		0.00		0.00					0.00
	4299	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)															0.00
	4301				0.00												0.00
	4302				0.00												0.00
	4303				0.00												0.00
	4399	Total	0.00	0.00	0.00	0.00		0.00		0.00		0.00					0.00
50	4999	Component Total	10,000.00	0.00	10,000.00	20,000.00	0.00	30,000.00	40,000.00	15,000.00	35,000.00	0.00	0.00	0.00	0.00	0.00	75,000.00
	5100	Operation and maintenance of equip. (example shown below)															0.00
	5101	Rental & maint. of computer equip.(MEDPOL)			0.00												0.00
	5102	Rental & maint. of copiers			0.00												0.00
	5103	Repair & maint. of vehicles & insurance			0.00												0.00
	5104	Rental & maint. of other office equip			0.00												0.00
	5105	Rental of meeting rooms & equip.			0.00												0.00
	5199	Total	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
	5201	Preparation of reports and printing(MEDPOL)	5,000.00		5,000.00	0.00	0.00	5,000.00	0.00	10,000.00	10,000.00	11,000.00	10,000.00	x	11,000.00		31,000.00
	5202	Reporting (MEDU)	2,500.00		2,500.00	2,500.00	0.00	2,500.00	3,000.00	2,500.00	2,700.00	2,500.00	2,700.00		2,700.00	1,400.00	12,500.00
	5203	Auditing			0.00												0.00
	5204	Unspecified			0.00												0.00
	5205	Translation (MEDPOL)	0.00		0.00	5,000.00	0.00	10,000.00	5,000.00	10,000.00	10,000.00	5,000.00	10,000.00	x	5,000.00		30,000.00
	5206	Preparation of brochures, maps, publication(MEDPOL)	8,000.00		8,000.00	5,000.00	0.00	5,000.00	5,000.00	10,000.00	13,000.00	5,000.00	10,000.00	x	5,000.00		33,000.00
	5207	Reporting (MEDPOL)	2,000.00		2,000.00	2,000.00	0.00	2,000.00	4,000.00	2,000.00	2,000.00	2,000.00	2,000.00	x	2,000.00		10,000.00
	5208	Preparation of brochures, maps, publication(MEDU)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	x	0.00		0.00

5299	Total	17,500.00	0.00	17,500.00	14,500.00	0.00	24,500.00	17,000.00	34,500.00	37,700.00	25,500.00	34,700.00	0.00	25,700.00	1,400.00	116,500.00
5300	Sundry (communications, postage, freight, clearance charges, etc)															0.00
5301	Communication	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	x	0.00		0.00
5302	Transmission of documents to the countries (MEDPOL)	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00	x	0.00		10,000.00
5399	Total	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00	0.00	0.00	0.00	10,000.00
5400	Hospitality and entertainment			0.00												0.00
5401				0.00												0.00
5402				0.00												0.00
5499	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)															0.00
5501	UNEP DGEF conducted Evaluation costs (fees, DSA, travels)	0.00	0.00	60,000.00	0.00	0.00	60,000.00	0.00	0.00	60,000.00	0.00	0.00	x	60,000.00		120,000.00
5502	Midterm technical evaluation of disposal activities(MEDPOL)	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00	25,000.00	0.00	0.00	x	25,000.00		40,000.00
5503	Monitoring and baseline collection of key indicators	18,000.00	18,000.00	0.00	0.00	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	x	0.00		18,000.00
5504	Evaluation Sub Component 2.1(MEDPOL)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	x	0.00		0.00
5599	Total	18,000.00	0.00	18,000.00	60,000.00	0.00	15,000.00	78,000.00	0.00	15,000.00	85,000.00	0.00	0.00	85,000.00	0.00	178,000.00
5999	Component Total	35,500.00	0.00	35,500.00	74,500.00	0.00	44,500.00	95,000.00	39,500.00	57,700.00	110,500.00	39,700.00	0.00	110,700.00	1,400.00	304,500.00
TOTAL BEFORE UNEP PARTICIPATION COSTS		1,976,734.00	1,531.39	1,975,202.61	3,304,450.00	355,439.00	3,378,090.00	3,308,722.00	1,811,105.00	4,084,173.90	1,364,621.00	2,309,462.00	0.00	1,501,352.00	330,319.71	11,891,000.00
PREVIOUS BUDGET			1,976,734.00			3,360,450.00		3,378,090.00		1,811,105.00		1,364,621.00		0.00		11,891,000.00
Increase/Decrease			1975202.61			3005011.00		69368.00		(2273068.90)		(944841.00)		(1501352.00)		