



UNITED
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UNEP/MED WG.571/3



UNITED NATIONS
ENVIRONMENT PROGRAMME
MEDITERRANEAN ACTION PLAN

24 May 2023
Original: English

Third Project Steering Committee Meeting of the MedProgramme Child Project 2.2

Rabat, Morocco, 7 June 2023

Agenda item 6: CP 2.2 Annual Budget Q2 2023- Q1 2024

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							Annual IW Budget Forecast for 2023						Partial IW Budget Forecast for 2024	
Budget Line	Code	Expenditure Areas	Total IW Budget	Total Expenditure To Date	Balance	Previous Years Commitment	Q1	Q2	Q3	Q4	Total IW 2023	Q1	Total IW 2023 and 2024 Q1	
	FT30_010	PROJECT STAFF AND PERSONNEL												
	1101	MedPCU - MedProgramme Coordinator (P4)	\$ 216,000	\$ 65,019	\$ 150,981	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 80,000	\$ 20,000	\$ 100,000	
	1120	MedPCU - Programme Financial Assistant (G5)	\$ 10,000	\$ -	\$ 10,000	\$ -					\$ -		\$ -	
	1121	MedPCU - Programme and Administration Assistant (G5)	\$ 10,000	\$ -	\$ 10,000	\$ -					\$ -		\$ -	
	1121	Regional consultant International Waters (MAP)	\$ 123,000	\$ 64,388	\$ 58,613	\$ -		\$ 7,500		\$ 8,000	\$ 15,500		\$ 15,500	
	1201	Regional consultant Knowledge Management (MAP)	\$ 40,000	\$ 6,060	\$ 33,940	\$ -					\$ -		\$ -	
	1202	Regional consultant Gender Expert (MAP)	\$ 30,000	\$ 10,039	\$ 19,961	\$ -					\$ -		\$ -	
		Subtotal	\$ 429,000	\$ 145,506	\$ 283,494	\$ -	\$ 20,000	\$ 27,500	\$ 20,000	\$ 28,000	\$ 95,500	\$ 20,000	\$ 115,500	
	FT30_160	TRAVEL												
	1601	Staff Travel & Transport (MedPCU)	\$ 30,000	\$ 1,686	\$ 28,314			\$ 1,500	\$ 3,000	\$ 3,000	\$ 7,500	\$ 3,000	\$ 10,500	
		Subtotal	\$ 30,000	\$ 1,686	\$ 28,314	\$ -	\$ -	\$ 1,500	\$ 3,000	\$ 3,000	\$ 7,500	\$ 3,000	\$ 10,500	
	FT30_140	GRANT TO IP												
		PCA with GWP-Med	\$ 2,936,000	\$ 371,983	\$ 2,564,017	\$ 66,567	\$ 803,124	\$ 160,036	\$ 244,407	\$ 220,465	\$ 1,428,031	\$ 312,306	\$ 1,740,337	
		Subtotal	\$ 2,936,000	\$ 371,983	\$ 2,564,017	\$ 66,567	\$ 803,124	\$ 160,036	\$ 244,407	\$ 220,465	\$ 1,428,031	\$ 312,306	\$ 1,740,337	
	FT30_125	OPERATING AND OTHER DIRECT COSTS												
	5302	Mid-Term Evaluation		\$ -		\$ -					\$ -		\$ -	
	5303	Terminal Evaluation		\$ -		\$ -					\$ -		\$ -	
		Subtotal	\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		TOTAL	\$ 3,395,000	\$ 519,175	\$ 2,875,825	\$ 66,567	\$ 823,124	\$ 189,036	\$ 267,407	\$ 251,465	\$ 1,531,031	\$ 335,306	\$ 1,866,337	