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Fifth Steering Committee Meeting of the Strategic Partnership for the Mediterranean Sea Large Marine Ecosystem (MedPartnership) and Integration of Climatic Variability and Change into National Strategies to Implement the ICZM Protocol in the Mediterranean (ClimVar & ICZM) projects

November 2015, Athens, Greece

**Agenda item 3: Progress Report and Financial Report on the MedPartnership and ClimVar & ICZM projects for the 2014-2015 period**

**Budget revision for the MedPartnership project**



Together for the Mediterranean Sea

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UNEP/MAP  
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## Introduction and Budget Revision Summary

The Budget revision is a yearly process where the overall project budget is revised to reflect any modifications in the work plan and estimated costs. Changes may be effected within the framework of the budget, provided that the total value of the project remains the same.

In agreement with the final report and the conclusions and recommendations of the Fourth meeting of the “Strategic Partnership for the Mediterranean Sea Large Marine Ecosystem” (MedPartnership) and the “Integration of Climatic Variability and Change into National Strategies to Implement the ICZM Protocol in the Mediterranean” (ClimVar and ICZM) Projects Steering Committee held in Hammamet, Tunisia, 17 – 20 February 2014, the draft budget of the MedPartnership project is hereby submitted for the consideration and virtual approval of the members of the Project Steering Committee.

Adjustments and changes of the project budgets take place in order to reflect the most updated and realistic plan which would better accommodate the project implementation. In a large scale regional project such as the MedPartnership, adaptive management is highly promoted in order to ensure the smooth execution of activities so as to successfully meet its ultimate outputs under the project’s document. In this sense all the changes made in the 2014 and proposed 2015 project budgets, reflect the commitment of the Project Management Unit (PMU), and the co-executing Partners to achieve quality results in a timely manner, in respect of the overall objectives defined by the project document.

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

The PMU and the co-executing Partners are in close cooperation, constantly re-assessing the project’s execution modalities and costs so as to ensure the maximum efficiency of the options adopted. The Project’s Executing Partners are requested annually, well before the respective year’s Project Steering Committee meeting, to review their project budgets and make sure that they are aligned to their work plan. In the case that there is need for adjustments, the respective executing partner has to submit the requested changes with adequate justification to the PMU for further revision. Once the requested changes are reviewed by the PMU, and coherence with the correspondent work plan is cleared, they are further submitted to the Project Steering Committee.

To allow the formal closure of the project and the showcase of all its achievements, the 2015 annual Project Steering Committee Meeting of the MedPartnership and ClimVar and ICZM will take place in the last quarter of 2015. It was decided at the 4<sup>th</sup> Steering Committee meeting to submit the budget revision at the end of the annual revision process to present the requested adjustments and eventually, if agreed by the Project Steering Committee, their endorsement. Following that, the project shall follow and abide to the latest approved budget by the Project Steering Committee.

As a general principle, the budget revision has been made to be coherent with the proposal of the project extension until the end of 2015 and to support the timely and efficient implementation of the activities on ground in view of their finalization by June/September 2015. Efforts have been made in order to streamline the funds’ allocation to be accomplished in time, ensure that all goals will be achieved, and that fund allocation will make financially sustainable the execution of all the activities under the project.

Taking into consideration that the budget for the financial years 2008 to 2013 is consolidated and endorsed by the consecutive meetings of the Steering Committee, the analysis of the budget adjustment will focus on the financial years 2014 and 2015. The analysis of the project budget has been performed by in components, namely: project personnel, sub-contract, training, equipment and premises and miscellaneous.

The total expenditures in 2014 combined with the proposed budget for 2015 for the project personnel component, will have a deviation of 2.81% (USD 41,598.76 over-expenditure). This difference is due to the extension of the contract of the communication officer (P3), until the end of October to help in the preparation of the final reports, dissemination and communication strategy, final Steering Committee Meeting and final event of the project.

The total expenditures in 2014 combined with the proposed budget for 2015 for the sub-contract component, will have a deviation of 1.95% (saving of USD 52,971.80), which reflects the optimization of the cost of several sub-contracts. Please note that USD 45,000.00 were re-shuffled to the training component creating a new budget line (GFL-2322-4A05-2731-3310 National Co-ordination Meetings), to support the PMU in the organization and participation to coordination meetings at national level.

The total expenditures in 2014 combined with the proposed budget for 2015 for the training component, will have a deviation of 17.92% (USD 52,855.22 over-expenditure). This difference is mostly related to the above mentioned creation of a new budget line to support the PMU in the organization and participation to coordination meetings at national level. Please note that the over-expenditure under this component is totally compensated by the savings under the sub-contract component.

The total expenditures in 2014 combined with the proposed budget for 2015 for the equipment and premises component, will have a deviation of 2.46% (saving of USD 758.68), thanks to optimization of costs. Please note that the savings under this component have been used together with savings under the miscellaneous component to compensate the over-expenditure under the project personnel component.

The total expenditures in 2014 combined with the proposed budget for 2015 for the miscellaneous component, will have a deviation of 22.13% (saving of USD 37,544.89), thanks to the optimization of the costs related to the preparation of reports, brochure, maps and publication, translations and printing of communication material. Please note that the savings under this component have been used together with savings under the equipment and premises component, to compensate the over-expenditure under the project personnel component.

**Summary Table of Co-Financing Funds: GEF Funds**

Partner	Planned		Total Planned	Co-Finance Report		Total Report
	Cash Co-Finance	In-Kind Co-Finance		Cash Co-Finance	In-Kind Co-Finance	
<b>GWP (NGOs)</b>	\$1,000,000.00	\$0.00	<b>\$1,000,000.00</b>	\$1,816,860.00	\$0.00	<b>\$1,816,860.00</b>
<b>MIO (NGOs)</b>	\$150,000.00	\$0.00	<b>\$150,000.00</b>	\$0.00	\$140,322.00	<b>\$140,322.00</b>
<b>PAP / RAC</b>	\$76,000.00	\$151,200.00	<b>\$227,200.00</b>	\$47,397.00	\$179,849.00	<b>\$227,246.00</b>
<b>SCP/RAC</b>	\$200,000.00	\$200,000.00	<b>\$400,000.00</b>	\$180,704.69	\$247,649.54	<b>\$428,354.23</b>
<b>UNEP</b>	\$1,877,329.00	\$2,134,604.00	<b>\$4,011,933.00</b>	\$1,724,911.88	\$2,334,895.03	<b>\$4,059,806.91</b>
<b>UNESCO Italy (Bilateral)</b>	\$778,000.00	\$0.00	<b>\$778,000.00</b>	\$778,000.00	\$0.00	<b>\$778,000.00</b>
<b>UNESCO FFEM France (Bilateral)</b>	\$1,307,100.00	\$0.00	<b>\$1,307,100.00</b>	\$380,104.00	\$0.00	<b>\$380,104.00</b>
<b>UNESCO BRGM through FFEM (Bilateral)</b>	\$202,615.00	\$0.00	<b>\$202,615.00</b>	\$78,700.00	\$0.00	<b>\$78,700.00</b>
<b>UNESCO Tunis through FFEM (Bilateral)</b>	\$208,334.00	\$0.00	<b>\$208,334.00</b>	\$37,641.00	\$0.00	<b>\$37,641.00</b>
<b>UNESCO-IHP (Multi Lateral)</b>	\$440,000.00	\$0.00	<b>\$440,000.00</b>	\$440,000.00	\$0.00	<b>\$440,000.00</b>
<b>FAO (Multi Lateral)</b>	\$0.00	\$800,000.00	<b>\$800,000.00</b>	\$0.00	\$668,658.00	<b>\$668,658.00</b>
<b>UNESCO FAO (Multi Lateral)</b>	\$0.00	\$300,000.00	<b>\$300,000.00</b>	\$0.00	\$2,500.00	<b>\$2,500.00</b>
<b>UNESCO ESA (other sources)</b>	\$0.00	\$450,000.00	<b>\$450,000.00</b>	\$0.00	\$447,000.00	<b>\$447,000.00</b>
<b>UNESCO IGME (other sources)</b>	\$0.00	\$100,000.00	<b>\$100,000.00</b>	\$0.00	\$100,000.00	<b>\$100,000.00</b>
<b>Total</b>			<b>\$10,375,182.00</b>			<b>\$9,605,192.14</b>

**Summary Table of Co-Financing Funds: EC and other sources**

Partner	Planned		Total Planned	Co-Finance Report		Total Report
	Cash Co-Finance	In-Kind Co-Finance		Cash Co-Finance	In-Kind Co-Finance	
<b>SPA / RAC (other sources)</b>	200,000.00 €	216,000.00 €	<b>416,000.00 €</b>	199,644.49 €	216,000.00 €	<b>415,644.49 €</b>
<b>SPA / RAC (EC Extension is included)</b>	1,578,020.07 €	0.00 €	<b>1,578,020.07 €</b>	1,493,020.07 €	0.00 €	<b>1,493,020.07 €</b>
<b>SPA / RAC - AECID</b>	1,548,673.00 €	0.00 €	<b>1,548,673.00 €</b>	886,770.50 €	0.00 €	<b>886,770.50 €</b>
<b>SPA / RAC (Bilateral) FFEM</b>	100,000.00 €	0.00 €	<b>100,000.00 €</b>	100,000.00 €	0.00 €	<b>100,000.00 €</b>
<b>WWF (EC Extension is included)</b>	1,848,361.42 €	0.00 €	<b>1,848,361.42 €</b>	1,156,654.05 €	0.00 €	<b>1,156,654.05 €</b>
<b>WWF (Bilateral) FFEM</b>	1,165,000.00 €	0.00 €	<b>1,165,000.00 €</b>	1,154,951.78 €	0.00 €	<b>1,154,951.78 €</b>
<b>WWF (Bilateral) MAVA</b>	1,760,100.00 €	0.00 €	<b>1,760,100.00 €</b>	1,746,073.76 €	0.00 €	<b>1,746,073.76 €</b>
<b>Total</b>			<b>\$8,416,154.49</b>			<b>\$6,953,114.65</b>

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

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

The columns indicating funds allocated in 2009, 2010, 2011, 2012, 2013 and 2014 are consolidated expenditures. For year 2014 the approved budgets by the 4<sup>th</sup> Project Steering Committee are compared with the real expenditures at the end of the financial year 2014. For the year 2015, proposed budgets are presented in order to complete the project's activities.

Revised Umbrella Budget of the project in detail, per Budget line Breakdown and Annual Allocation

THIS IS THE UPDATED UNEP BUDGET 2015 FOR THE OVERALL PROJECT AND THEREFORE REPLACES THE LATEST APPROVED BUDGET - Component: PROJECT PERSONAL

UNEP BUDGET LINE/OBJECT OF EXPENDITURE	Exp 2008	Exp 2009	Exp 2010	Exp 2011	Exp 2012	Exp 2013	2014 as approved by the 4th PSC	Exp 2014	Deviation Approved and Exp 2014	2015 as approved by the 4th PSC	2015 Proposal	Deviation Approved and Proposal 2015	GEF FUND Approved Total	New TOTAL	Variance GEF	
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	
<b>10 PROJECT PERSONNEL COMPONENT</b>																
1100 Project Personnel w/m (Show title/grade)																
1101 Project Manager P4 PMU	677,88	111,056,59	177,609,58	215,082,74	2,833,88	88,972,67	149,300,00	133,162,17	-16,137,83	217,600,00	221,040,00	3,440,00	969,976,79	950,435,51	-19,541,28	
1102 Mediterranean Marine and Coastal Expert P3 PMU	545,41	106,521,88	139,936,59	115,321,79	149,873,53	153,730,49	132,600,00	112,618,68	-19,981,32	152,637,13	152,637,13	0,00	683,525,67	931,185,50	247,659,83	
1103 MEDPOL staff (20 w/m)																
1104 MEDPOL National/Local personnel (27 w/m)																
1105 WB-SP Coordinators (10 w/m)																
1106 WB-TTLs contributions to SP activities (5 w/m)																
1107 Coordination Unit P Staff Contribution (PMU)																
1108 UNEP MAP P Staff Support MEDPOL																
1109 Communication Officer (P3) PMU	0,00	0,00	0,00	0,00	5,903,83	0,00	67,000,00	62,569,09	-4,430,91	114,075,00	150,366,67	36,291,67	297,290,00	218,299,39	-78,990,61	
1199 Total	1,223,29	217,578,47	317,546,17	330,404,53	158,811,04	242,703,16	348,900,00	308,349,94	-40,550,06	484,312,13	524,043,80	39,731,67	1,950,792,46	2,100,460,40	149,667,94	
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	0,00	0,00	0,00	25,973,65	90,000,00	162,000,55	72,000,55	34,000,00	145,419,94	111,419,94	280,000,00	333,394,14	53,394,14	
1202 Consultants for policy reforms (5 w/m) for POPs(MEDPOL)	0,00	0,00	30,800,12	-5,035,47	-8,663,83	18,311,86	0,00	0,00	0,00	0,00	0,00	0,00	63,764,65	35,412,68	-28,351,97	
1203 Consultants for technical issues (32 w/m) POPs(MEDPOL)	0,00	0,00	31,208,68	18,701,64	65,955,79	4,183,48	60,500,00	44,209,35	-16,290,65	0,00	9,000,00	9,000,00	133,910,32	173,258,94	39,348,62	
1204 National consultants (14 w/m) for POPs(MEDPOL)																
1205 Consultants for policy reforms (15 w/m) Sub-Com 2 (MEDPOL)	0,00	0,00	40,282,21	47,671,68	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	87,953,89	87,953,89	0,00	
1206 Consultants for technical activities 2 (11, 21, 22, 21.3, 2.1.4, 1.25, w/m/MEDPOL)	0,00	0,00	0,00	23,779,33	7,422,70	0,00	0,00	0,00	0,00	0,00	0,00	0,00	23,779,33	31,202,03	7,422,70	
1207 Consultant to prepare training course for inspectors/travel industry (30 w/m/MEDPOL)	0,00	0,00	0,00	0,00	0,00	0,00	20,000,00	0,00	-20,000,00	0,00	0,00	0,00	0,00	0,00	0,00	
1208 Consultant to assess the river inputs (30 w/m/MEDPOL)	0,00	0,00	0,00	0,00	0,00	0,00	14,000,00	0,00	-14,000,00	0,00	0,00	0,00	0,00	0,00	0,00	
1209 Consultant to assess the national and regional ELVs (10 w/m/MEDPOL)	0,00	0,00	79,500,66	0,00	-186,08	0,00	0,00	0,00	0,00	0,00	0,00	0,00	109,500,66	79,314,58	-30,186,08	
1210 Consultant for supporting the PMU	0,00	0,00	0,00	0,00	33,276,97	-432,50	0,00	0,00	0,00	0,00	0,00	0,00	73,165,00	32,844,47	-40,320,53	
1211 WB-Technical support to SP coordination, replication and sustainable financing PMU	0,00	0,00	47,750,00	0,00	31,000,00	24,923,03	0,00	-16,172,79	-16,172,79	0,00	0,00	0,00	169,864,30	87,500,24	-82,364,06	
1212 Replication Expert and travel related PMU	0,00	0,00	22,400,00	2,126,56	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	24,526,56	24,526,56	0,00	
1213 Technical consultancy to support MEDPOL activities implementation MEDPOL	0,00	0,00	0,00	0,00	0,00	0,00	90,000,00	18,000,00	-72,000,00	37,000,00	31,480,00	-5,520,00	0,00	49,480,00	49,480,00	
1214 Consultant for Translations MEDPOL	0,00	0,00	0,00	0,00	0,00	0,00	10,000,00	10,000,00	0,00	6,500,00	6,500,00	0,00	16,500,00	16,500,00	0,00	
1299 Total	0,00	0,00	251,941,67	87,243,74	128,805,55	72,959,52	284,500,00	218,037,11	-66,462,89	77,500,00	192,399,94	114,899,94	966,464,71	951,387,53	-15,077,18	
1300 Administrative support w/m (Show title/grade)																
1301 Administrative assistant (G-6) (260 w/m) PMU	308,10	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	78,000,00	78,000,00	0,00	308,10	78,308,10	78,000,00	
1302 MEDPOL Administrative Staff (26 w/m)																
1303 National/local expert adm for PCBs (9 w/m/MEDPOL)																
1304 Translation-PMU	0,00	243,39	16,827,69	10,071,45	6,884,00	4,838,68	18,000,00	11,385,00	-6,615,00	7,000,00	13,782,95	6,782,95	69,142,53	64,033,16	-5,109,37	
1305 WB-Resource management officer (2.5 w/m)																
1306 WB-Administrative Support(2.5 w/m)																
1307 Administrative Support UNEP/IMP																
1308 Conference Staff (Report Writers, Interpreters) PMU	0,00	0,00	2,285,88	0,00	3,900,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	30,219,90	6,185,88	-24,034,02	
1322 Secretary Support to the PMU G4	0,00	0,00	0,00	0,00	34,033,43	47,602,75	0,00	0,00	0,00	23,921,00	28,303,21	4,382,21	41,000,00	109,939,39	68,939,39	
1323 Secretary Support to MEDPOL G4	0,00	0,00	0,00	0,00	0,00	24,160,21	47,841,96	48,511,11	669,15	23,921,00	23,681,79	-239,21	41,000,00	96,353,11	55,353,11	
1324 Translation MEDPOL	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	30,000,00	0,00	-30,000,00	
1399 Total	308,10	243,39	19,113,57	10,071,45	44,817,43	76,601,64	65,841,96	59,896,11	-5,945,85	132,842,00	143,767,95	10,925,95	211,670,53	354,819,64	143,149,11	
1400 Volunteers w/m																
1401																
1499 Total	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	
1600 Travel on official business (above staff)																
1601 PMU Staff travels	0,00	0,00	7,643,19	3,207,15	3,520,92	16,844,45	25,000,00	13,542,52	-11,457,48	15,000,00	33,415,60	18,415,60	56,743,39	78,173,83	21,430,44	
1602 WB-Travel on Official Business PMU	0,00	0,00	10,072,73	19,700,43	5,328,85	-31,03	0,00	0,00	0,00	0,00	0,00	0,00	80,000,00	35,070,98	-44,929,02	
1603 Communication/Replication Travel related PMU	0,00	0,00	2,972,23	12,696,53	4,040,55	13,646,02	15,000,00	8,041,88	-6,958,12	5,000,00	5,000,00	0,00	70,000,00	46,397,21	-23,602,79	
1604 Travel MEDPOL	0,00	0,00	0,00	0,00	0,00	0,00	15,000,00	5,265,49	-9,734,51	10,574,51	9,309,02	-1,265,49	0,00	14,574,51	14,574,51	
1699 Total	0,00	0,00	20,688,15	35,604,11	12,890,32	30,459,44	55,000,00	26,849,89	-28,150,11	30,574,51	47,724,62	17,150,11	206,743,39	174,216,53	-32,526,86	
1999 Component Total	1,531,39	217,821,86	609,289,56	463,323,83	345,124,34	422,723,76	754,241,96	613,133,05	-141,108,91	726,298,66	807,936,31	182,707,67	3,335,671,09	3,580,884,10	245,211,01	



Component: SUB-CONTRACTS

UNEP BUDGET LINE/OBJECT OF EXPENDITURE	Exp 2008	Exp 2009	Exp 2010	Exp 2011	Exp 2012	Exp 2013	2014 as approved by the 4th PSC	Exp 2014	Deviation Approved and Exp 2014	2015 as approved by the 4th PSC	2015 Proposal	Deviation Approved and Proposal 2015	GEF FUND Approved Total	New TOTAL	Variance GEF
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
<b>20 SUB-CONTRACT COMPONENT</b>															
<b>2100 Sub-contracts (MoU's/LA's for UN cooperating agencies)</b>															
2101 UNESCO - Management of Coastal Aquifer and Groundwater	0,00	0,00	442.500,00	11.206,25	350.003,13	244.525,89	539.060,72	237.142,58	-301.918,14	182.704,01	484.622,15	301.918,14	1.770.000,00	1.770.000,00	0,00
2102 FAO - Promotion of the sustainable use of fisheries resources in the Mediterranean through ecosystem	0,00	0,00	155.000,00	-58.856,00	207.223,20	195.430,80	254.684,03	247.174,00	-7.510,03	46.517,97	54.028,00	7.510,03	800.000,00	800.000,00	0,00
2103 World Bank - Technical Support to the coordination and Sustainable Financial Mechanism												0,00			0,00
2104															
<b>2199 Total</b>	<b>0,00</b>	<b>0,00</b>	<b>597.500,00</b>	<b>-47.649,75</b>	<b>557.226,33</b>	<b>439.956,69</b>	<b>793.744,75</b>	<b>484.316,58</b>	<b>-309.428,17</b>	<b>229.221,98</b>	<b>538.650,15</b>	<b>309.428,17</b>	<b>2.570.000,00</b>	<b>2.570.000,00</b>	<b>0,00</b>
<b>2200 Sub-contracts (MoU's/LA's for non-profit supporting organizations)</b>															
2201 PAPIRAC - Integrated Coastal Zone Management	0,00	14.156,21	81.843,79	161.892,77	205.099,63	102.548,49	401.236,45	113.418,65	-287.817,80	0,00	287.817,80	287.817,80	950.000,00	966.777,34	16.777,34
2202 GWP-Med - Integrated Water Resources Management	0,00	0,00	50.000,00	92.457,00	91.729,00	55.546,00	171.618,00	68.943,00	-102.675,00	38.650,00	141.325,00	102.675,00	500.000,00	500.000,00	0,00
2203 Environmentally Sound Management of equipment, stocks and wastes containing WWF - Conservation of Coastal and Marine Diversity through Development of a Mediterranean Marine SPARAC - Conservation of Coastal and Marine Diversity through Development of a Mediterranean	0,00	34.290,13	25.709,87	0,00	48.359,67	162.555,03	129.085,30	128.497,94	-587,36	0,00	587,36	587,36	400.000,00	400.000,00	0,00
2206 MIO-ECSEDE - NGOs Involvement in the region	0,00	29.035,00	20.965,00	54.000,00	18.263,00	15.769,00	9.963,00	10.113,00	150,00	0,00	1.855,00	1.855,00	150.000,00	150.000,00	0,00
2208 INFOIRAC - Information and Replication strategies															
2210 MOU with countries to prepare bankable projects for financing MEDPOL, SPARAC, SIFA (99,70M\$ allocated Sub-Project Documents with countries to strengthen inspection system (MEDPOL) EGYPT, SIFA (22,000\$ Sub-Project Documents with countries for activities 2.1.1.2, 2.2, 1.3.2, 1.4) (MEDPOL) TUNISIA 98,000 \$ & Sub-Project Documents with countries to ensure the financial support to the disposal process PCBs	0,00	0,00	0,00	0,00	0,00	12.413,79	80.000,00	47.771,73	-32.228,27	0,00	70.783,46	70.783,46	40.000,00	130.968,98	90.968,98
2211 Sub-Project Documents with countries to strengthen inspection system (MEDPOL) EGYPT, SIFA (22,000\$ Sub-Project Documents with countries for activities 2.1.1.2, 2.2, 1.3.2, 1.4) (MEDPOL) TUNISIA 98,000 \$ & Sub-Project Documents with countries to ensure the financial support to the disposal process PCBs	0,00	0,00	3.500,00	0,00	0,00	0,00	51.982,60	44.317,93	-7.664,67	0,00	7.664,67	7.664,67	3.500,00	55.482,60	51.982,60
2212 Sub-Project Documents with countries for activities 2.1.1.2, 2.2, 1.3.2, 1.4) (MEDPOL) TUNISIA 98,000 \$ & Sub-Project Documents with countries to ensure the financial support to the disposal process PCBs	0,00	0,00	0,00	0,00	0,00	0,00	120.000,00	98.000,00	-22.000,00	0,00	22.000,00	22.000,00	160.000,00	120.000,00	-40.000,00
2213 Sub-Project Documents with countries to ensure the financial support to the disposal process PCBs	0,00	0,00	0,00	0,00	110.403,35	1.394.476,23	0,00	0,00	0,00	0,00	0,00	0,00	1.920.000,00	1.504.879,58	-415.120,42
2214 Country Support Programme (SPCSP) PMU	0,00	0,00	0,00	0,00	0,00	0,00	178.034,14	24.000,00	-154.034,14	0,00	109.034,14	109.034,14	192.101,48	133.034,14	-59.067,34
2215 MOU Assess the river inputs (MEDPOL)	0,00	0,00	0,00	84.948,32	0,00	-0,01	0,00	0,00	0,00	0,00	0,00	0,00	84.948,32	84.948,31	-0,01
2216 MIO-Communication Activities	0,00	0,00	100.000,00	184.835,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	284.835,00	284.835,00	0,00
2217 MIO ECSEDE Communication Sub Contract	0,00	0,00	0,00	0,00	10.194,00	72.367,34	217.656,00	127.284,00	-90.272,00	0,00	90.154,66	90.154,66	302.710,00	300.000,00	-2.710,00
2218 Replication Sub Contract-Comp 1	0,00	0,00	0,00	0,00	0,00	0,00	162.000,00	70.400,00	-91.600,00	0,00	89.600,00	89.600,00	192.000,00	160.000,00	-32.000,00
2219 Replication Sub Contract-Comp 2	0,00	0,00	0,00	0,00	0,00	0,00	91.555,19	43.000,00	-48.555,19	0,00	20.000,00	20.000,00	128.000,00	63.000,00	-65.000,00
2220 Replication Sub Contract-Comp 3	0,00	0,00	0,00	0,00	64.000,00	0,00	17.000,00	17.000,00	0,00	0,00	0,00	0,00	133.000,00	81.000,00	-52.000,00
2221 Grants to Institutions / 21 - PCBs Software through LOA with UNODS for MEDPOL	0,00	0,00	0,00	0,00	123.267,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	123.267,00	123.267,00
2233 SP Steering Committee PMU															
<b>2299 Total</b>	<b>0,00</b>	<b>77.481,34</b>	<b>282.018,66</b>	<b>578.133,09</b>	<b>671.315,65</b>	<b>1.815.675,87</b>	<b>1.630.030,68</b>	<b>792.746,25</b>	<b>-837.284,43</b>	<b>38.650,00</b>	<b>840.822,09</b>	<b>802.172,09</b>	<b>5.441.094,80</b>	<b>5.058.192,95</b>	<b>-382.901,85</b>
<b>2300 Sub-contracts (commercial purposes)</b>															
2301 Sub Contract with Interpreters to support Countries for Activities of MEDPOL	0,00	0,00	0,00	0,00	0,00	0,00	15.000,00	10.640,54	-4.359,46	13.500,00	0,00	-13.500,00	0,00	10.640,54	10.640,54
2302															
2303															
<b>2399 Total</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>15.000,00</b>	<b>10.640,54</b>	<b>-4.359,46</b>	<b>13.500,00</b>	<b>0,00</b>	<b>-13.500,00</b>	<b>0,00</b>	<b>10.640,54</b>	<b>10.640,54</b>
<b>2999 Component Total</b>	<b>0,00</b>	<b>77.481,34</b>	<b>879.518,66</b>	<b>530.483,34</b>	<b>1.228.541,98</b>	<b>2.255.632,56</b>	<b>2.438.775,43</b>	<b>1.287.703,37</b>	<b>-1.151.072,06</b>	<b>281.371,98</b>	<b>1.379.472,24</b>	<b>1.098.100,26</b>	<b>8.011.094,80</b>	<b>7.638.833,49</b>	<b>-372.261,31</b>





UNEP BUDGET LINE/OBJECT OF EXPENDITURE	Exp 2008	Exp 2009	Exp 2010	Exp 2011	Exp 2012	Exp 2013	2014 as approved by the 4th PSC	Exp 2014	Deviation Approved and Exp 2014	2015 as approved by the 4th PSC	2015 Proposal	Deviation Approved and Proposal 2015	GEF FUND Approved Total	New TOTAL	Variance GEF
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
<b>50 MISCELLANEOUS COMPONENT</b>															
5100 Operation and maintenance of equip. (example shown below)															
5101 Rental & maint. of computer equip. (MEDPOL)															
5102 Rental & maint. of copiers															
5103 Repair & maint. of vehicles & insurance															
5104 Rental & maint. of other office equip															
5105 Rental of meeting rooms & equip.															
5106 Maintenance of IT equipment (PMU)	0,00	0,00	0,00	0,00	9.950,58	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	9.950,58	9.950,58
5199 Total	0,00	0,00	0,00	0,00	9.950,58	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	9.950,58	9.950,58
5200 Reporting costs (publications, maps, newsletters, printing, etc)															
5201 Preparation of reports and printing(MEDPOL)	0,00	0,00	0,00	0,00	0,00	0,00	10.000,00	3.812,30	-6.187,70	15.000,00	11.187,70	-3.812,30	49.628,38	15.000,00	-34.628,38
5202 Reporting (MEDU)															
5203 Auditing															
5204 Unspecified															
5205 Translation (MEDPOL)	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	15.000,00	5.000,00	-10.000,00	0,00	5.000,00	5.000,00
5206 Preparation of brochures, maps, publication(MEDPOL)	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	20.000,00	9.000,00	-11.000,00	0,00	9.000,00	9.000,00
5207 Reporting (MEDPOL)															
5208 Preparation of brochures, maps, publication PMU	0,00	0,00	0,00	2.545,97	0,00	29,68	16.667,89	0,00	-16.667,89	8.000,00	17.000,00	9.000,00	25.050,77	19.575,65	-5.475,12
5299 Total	0,00	0,00	0,00	2.545,97	0,00	29,68	26.667,89	3.812,30	-22.855,59	58.000,00	42.187,70	-15.812,30	74.679,15	48.575,65	-26.103,50
5300 Sundry (communications, postage, freight, clearance charges, etc)															
5301 Communication PMU	0,00	0,00	0,00	0,00	0,00	0,00	10.000,00	9.000,00	-1.000,00	10.000,00	11.000,00	1.000,00	0,00	20.000,00	20.000,00
5302 Transmission of documents to the countries (MEDPOL)															
5303 Communication MEDPOL	0,00	0,00	0,00	0,00	0,00	0,00	5.000,00	6.000,00	1.000,00	0,00	0,00	0,00	0,00	6.000,00	6.000,00
5399 Total	0,00	0,00	0,00	0,00	0,00	0,00	15.000,00	15.000,00	0,00	10.000,00	11.000,00	1.000,00	0,00	26.000,00	26.000,00
5400 Hospitality and entertainment															
5401															
5402															
5499 Total	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
5500 Evaluation (consultants fees/travel/ DSA, admin support, etc. internal projects)															
5501 UNEP DGEF conducted Evaluation costs (fees, DSA, travel), PMU	0,00	0,00	0,00	0,00	59.494,41	-123,00	60.000,00	-150,00	-60.150,00	0,00	60.273,00	60.273,00	120.000,00	119.494,41	-505,59
5502 Midterm technical evaluation of disposal activities(MEDPOL)															
5503 Monitoring and baseline collection of key indicators															
5504 Evaluation Sub Component 2.1(MEDPOL)															
5599 Total	0,00	0,00	0,00	0,00	59.494,41	-123,00	60.000,00	-150,00	-60.150,00	0,00	60.273,00	60.273,00	120.000,00	119.494,41	-505,59
5999 Component Total	0,00	0,00	0,00	2.545,97	69.444,99	-93,32	101.667,89	18.662,30	-83.005,59	68.000,00	113.480,70	45.480,70	194.679,15	204.020,64	9.341,49
<b>TOTAL BEFORE UNEP PARTICIPATION COSTS</b>	<b>1.531,39</b>	<b>295.303,20</b>	<b>1.538.918,98</b>	<b>999.193,99</b>	<b>1.680.795,29</b>	<b>2.676.292,64</b>	<b>3.459.185,28</b>	<b>2.095.633,89</b>	<b>-1.363.551,39</b>	<b>1.235.600,62</b>	<b>2.602.330,62</b>	<b>1.366.730,00</b>	<b>11.891.000,00</b>	<b>11.891.000,00</b>	<b>0,00</b>

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

## Component: PROJECT PERSONAL

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

**Components: SUB-CONTRACTS – TRAINING**

		2009 MTF Expenditure	2010 MTF Expenditure	2011 MTF Expenditure	2012 as approved by 3SC MTF	2012 MTF revised	2013 as approved by 3SC MTF	2013 MTF revised	2014 as approved by 3SC MTF	2014 MTF proposal	2015 MTF proposal	Revised Total MTF
		US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
<b>20</b>	<b>SUB-CONTRACT COMPONENT</b>											
2100	Sub-contracts (MoU's/LA's for UN cooperating agencies)											0,00
2101												0,00
2102												0,00
2103												0,00
2199	Sub-Total	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
2200	Sub-contracts (MoU's/LA's for non-profit supporting organizations)											
2210	MOU with countries to prepare bankable projects for financing	0,00	0,00	0,00	0,00	0,00	0,00		30.000,00			0,00
2211	Sub-Project Documents with countries to strengthen inspection system											0,00
2212	Sub-Project Documents with countries for activities 2.1.1,2.1.2,2.1.3,2.1.4		0,00	0,00	0,00		0,00					0,00
2213	Sub-Project Documents with countries to ensure the financial support to the disposal	0,00	0,00	0,00	150.000,00	57.689,00	0,00	952.700,00				1.010.389,00
2215	MoU to assess the river inputs (30 w/m)		0,00	0,00	0,00		0,00					0,00
2299	Sub-Total	0,00	0,00	0,00	150.000,00	57.689,00	0,00	952.700,00	30.000,00	0,00	0,00	1.010.389,00
2300	Sub-contracts (commercial purposes)											0,00
2399	Sub-Total	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
2999	Component Total	0,00	0,00	0,00	150.000,00	57.689,00	0,00	952.700,00	30.000,00	0,00	0,00	1.010.389,00
<b>30</b>	<b>TRAINING COMPONENT</b>											
3100	Fellowships (total stipend/fees, travel costs, etc)											0,00
3199	Sub-Total	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
3200	Group training (study tours, field trips, workshops, seminars, etc) (give title)											
3201	Training courses on SFM project preparation								50.000,00			0,00
3202	Workshops, seminars to define ELVs for industrial sectors	0,00	0,00	0,00	0,00		0,00					0,00
3203	Workshops, seminars to quantify river inputs		0,00	0,00	0,00		15.000,00					0,00
3204	Workshops, seminars for activities 2.1.1, 2.1.2, 2.1.3, 2.1.4	0,00	0,00	0,00	0,00		0,00					0,00
3205	Study tours for national experts on PCBs	0,00	0,00	0,00	0,00		0,00					0,00
3299	Sub-Total	0,00	0,00	0,00	0,00	0,00	15.000,00	0,00	50.000,00	0,00	0,00	0,00
3300	Meetings/conferences (give title)											
3304	National/Regional stakeholders meetings for PCBs								50.000,00			0,00
3305	National Review Workshops for PCB											0,00
3306	Regional review workshops for PCBs											0,00
3307	National/Regional stakeholders meetings for Sub-Comp 2.1	0,00	0,00	0,00	0,00							0,00
3308	National review workshops for 2.1											0,00
3309	Regional review workshops for 2.1, 2.2, 2.3, 2.4 including illegal trafficking of hazardous waste	0,00	0,00	0,00	0,00		0,00					0,00
3399	Sub-Total	0,00	0,00	0,00	0,00	0,00	0,00	0,00	50.000,00	0,00	0,00	0,00
3999	Component Total	0,00	0,00	0,00	0,00	0,00	15.000,00	0,00	100.000,00	0,00	0,00	0,00

## Components: EQUIPMENT &amp; PREMISES -MISCELLANEOUS

		2009 MTF Expenditure	2010 MTF Expenditure	2011 MTF Expenditure	2012 as approved by 3SC MTF	2012 MTF revised	2013 as approved by 3SC MTF	2013 MTF revised	2014 as approved by 3SC MTF	2014 MTF proposal	2015 MTF proposal	Revised Total MTF
		US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
<b>40</b>	<b>EQUIPMENT &amp; PREMISES COMPONENT</b>											
4100	Expendable equipment (items under (\$1,500 each, for example)											
4102	MEDPOL Lab analysis for POPs											0,00
4103	MEDPOL Computer Software											0,00
4104	MEDPOL Office Supplies	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
4199	<b>Total</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>
4200	Non-expendable equipment (computers, office equip, etc)											
4202	Office equipments											0,00
4203												0,00
4204												0,00
4299	<b>Sub-Total</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>
4300	Premises (office rent, maintenance of premises, etc)											
4301												0,00
4302												0,00
4303												0,00
4399	<b>Sub-Total</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>
4999	<b>Component Total</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>
<b>50</b>	<b>MISCELLANEOUS COMPONENT</b>											
5100	Operation and maintenance of equip. (example shown below)											
5101	Rental & maint. of computer equip.	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
5199	<b>Sub-Total</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>
5200	Reporting costs (publications, maps, newsletters, printing, etc)											
5201	Preparation of reports and printing	0,00	0,00	0,00	0,00	0,00	0,00	9,999,56	9,999,56	0,00	0,00	0,00
5205	Translation	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
5206	Preparation of Brochures, maps, publications	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
5204	Translation											0,00
5207	Reporting		0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
5299	<b>Sub-Total</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>9,999,56</b>	<b>9,999,56</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>
5300	Sundry (communications, postage, freight, clearance charges, etc)											
5302	Transmission of documents to the countries											0,00
5399	<b>Sub-Total</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>
5400	Hospitality and entertainment											0,00
5401												0,00
5402												0,00
5499	<b>Sub-Total</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>
5500	Evaluation (consultants fees/travel/ DSA, admin support, etc. internal projects)											
5502	Midterm technical evaluation of disposal activities											0,00
5504	Evaluation Sub C 2.1	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
5599	<b>Sub-Total</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>
5999	<b>Component Total</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>9,999,56</b>	<b>9,999,56</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>
<b>TOTAL COSTS</b>		<b>0,00</b>	<b>40.854,44</b>	<b>0,00</b>	<b>242.000,00</b>	<b>57.689,00</b>	<b>72.000,00</b>	<b>963.700,00</b>	<b>149.999,56</b>	<b>0,00</b>	<b>0,00</b>	<b>1.062.243,44</b>

The Table below provide a detailed summary of revised budget of the Project (MTF Co-Financing for PMU), per Budget Line Breakdown and Annual Allocation

**Component: PROJECT PERSONAL**

		MTF 2009 Expenditure	MTF 2010 Expenditure	MTF 2011 Expenditure	MTF 2012 Expenditure	MTF 2013 Expenditure	2014 MTF as per 04 SC	MTF 2014 Expenditure	2015 MTF as per 4SC	2015 MTF proposal	NEW Total MTF
	UNEP BUDGET LINE/OBJECT OF EXPENDITURE	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
<b>10</b>	<b>PROJECT PERSONNEL COMPONENT</b>										
	<b>1100 Project Personnel w/m</b>										
	(Show title/grade)										
	1101: Project Manager - P4							0.00		0.00	0.00
	1102: Mediterranean marine and coastal expert - P3 (50%)										0.00
	1105: WB- SP Coordinators (10w/m)										0.00
	1106: WB- TTLs contributions to SP activities (5w/m)										0.00
	1107: Coordination Unit Professional Contribution										0.00
	1109: Communication Officer P3					136,241.61	90,800.00	60,347.22		0.00	196,588.83
	<b>1199 Sub-Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>136,241.61</b>	<b>90,800.00</b>	<b>60,347.22</b>	<b>0.00</b>	<b>0.00</b>	<b>196,588.83</b>
	<b>1200 Consultants w/m</b>										
	(Give description of activity/service)										
	1210: Consultant(s) for supporting the PMU										0.00
	1211: WB- Replication support to SP coordination	0.00	0.00	30,135.70	0.00	0.00	0.00	0.00	0.00	0.00	30,135.70
	1212: Replication Expert										0.00
	<b>1299 Sub-Total</b>	<b>0.00</b>	<b>0.00</b>	<b>30,135.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,135.70</b>
	<b>1300 Administrative support w/m</b>										
	(Show title/grade)										
	1301: Administrative Assistant - G6 - (260 w/m)	33,938.78	65,280.91	74,475.63	35,550.56	20,677.81	73,012.00	73,550.23	0.00	0.00	303,473.92
	1302: MEDPOL Administrative staff (26 w/m)										0.00
	1303: National/local expert adm for PCBs (9 w/m)										0.00
	1304: Translation services for Sub-Comp 4.1										0.00
	1305: WB-Resource management officer (2.5w/m)										0.00
	1306: WB-Administrative Support(2.5w/m)										0.00
	1307: Administrative Support UNEP/MAP										0.00
	1321: Conference Staff (Report Writers, Interpreters)	3,352.09	12,743.81	13,722.00	0.00			0.00	0.00	0.00	29,817.90
	1322: Secretary Support to the PMU G4										0.00
	<b>1399 Sub-Total</b>	<b>37,290.87</b>	<b>78,024.72</b>	<b>88,197.63</b>	<b>35,550.56</b>	<b>20,677.81</b>	<b>73,012.00</b>	<b>73,550.23</b>	<b>0.00</b>	<b>0.00</b>	<b>333,291.82</b>
	<b>1400 Volunteers w/m</b>										
	1401:										0.00
	<b>1499 Sub-Total</b>										<b>0.00</b>
	<b>1600 Travel on official business (above staff)</b>										
	1601: Operations/Coordination Travel	34,669.87	41,103.78	26,524.40	9,911.17	-780.46	6,519.00	0.00	6,519.00	0.00	111,428.76
	1602: WB- Travel on Official Business										0.00
	1603: Communication/Replication related travel										0.00
	<b>1699 Sub-Total</b>	<b>34,669.87</b>	<b>41,103.78</b>	<b>26,524.40</b>	<b>9,911.17</b>	<b>-780.46</b>	<b>6,519.00</b>	<b>0.00</b>	<b>6,519.00</b>	<b>0.00</b>	<b>111,428.76</b>
	<b>1999 Component Total</b>	<b>71,960.74</b>	<b>119,128.50</b>	<b>144,857.73</b>	<b>45,461.73</b>	<b>156,138.96</b>	<b>170,331.00</b>	<b>133,897.45</b>	<b>6,519.00</b>	<b>0.00</b>	<b>671,445.11</b>



## Components: SUB-CONTRACTS – TRAINING – EQUIPMENT &amp; PREMISES

		MTF 2009 Expenditure	MTF 2010 Expenditure	MTF 2011 Expenditure	MTF 2012 Expenditure	MTF 2013 Expenditure	2014 MTF as per 04 SC	MTF 2014 Expenditure	2015 MTF as per 4SC	2015 MTF proposal	NEW Total MTF
20	<b>SUB-CONTRACT COMPONENT</b>										
	2100 Sub-contracts (MoU's/LA's for UN cooperating agencies)										
	2101										0,00
	2102										0,00
	2103										0,00
	2199 Sub-Total	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
	2200 Sub-contracts (MoU's/LA's for non-profit supporting organizations)										0,00
	2214 Country Support Programme SPCSP			11.290,52			0,00	0,00		0,00	11.290,52
	2217 Sub Contract in Communication										0,00
	2299 Sub-Total	0,00	0,00	11.290,52	0,00	0,00	0,00	0,00	0,00	0,00	11.290,52
	2300 Sub-contracts (commercial purposes)										0,00
	2399 Sub-Total				0,00	0,00	0,00	0,00	0,00	0,00	0,00
	2999 Component Total	0,00	0,00	11.290,52	0,00	0,00	0,00	0,00	0,00	0,00	11.290,52
30	<b>TRAINING COMPONENT</b>										
	3100 Fellowships (total stipend/fees, travel costs, etc)										0,00
	3199 Sub-Total	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
	3200 Group training (study tours, field trips, workshops, seminars, etc) (give title)										0,00
	3299 Sub-Total	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
	3300 Meetings/conferences (give title)										
	3301 Mid-term stocktaking meeting			0,00							0,00
	3302 SP Steering Committee	0,00	0,00	37.453,55	0,00			0,00	0,00	0,00	37.453,55
	3303 SP Coordination Group	3.898,26	34,27	0,00	0,00	2.503,25	0,00	0,00	0,00	0,00	6.435,78
	3310 PMU Communication/Replication Meetings										0,00
	3399 Sub-Total	3.898,26	34,27	37.453,55	0,00	2.503,25	0,00	0,00	0,00	0,00	43.889,33
	3999 Component Total	3.898,26	34,27	37.453,55	0,00	2.503,25	0,00	0,00	0,00	0,00	43.889,33
40	<b>EQUIPMENT &amp; PREMISES COMPONENT</b>										
	4100 Expendable equipment (items under (\$1,500 each, for example))										0,00
	4101 Office supplies			1.917,70	2.322,96		1.956,00	2.114,47	1.956,00	0,00	6.355,13
	4199 Total		0,00	1.917,70	2.322,96	0,00	1.956,00	2.114,47	1.956,00	0,00	6.355,13
	4200 Non-expendable equipment (computers, office equip, etc)										
	4201 Office equipments			8.306,64	0,00		1.956,00	639,64	1.956,00	0,00	8.946,28
	4202										0,00
	4203										0,00
	4299 Sub-Total		0,00	8.306,64	0,00	0,00	1.956,00	639,64	1.956,00	0,00	8.946,28
	4300 Premises (office rent, maintenance of premises, etc)										
	4301 Office/Premises Rent&maintenance										0,00
	4302										0,00
	4303										0,00
	4399 Sub-Total	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
	4999 Component Total	0,00	0,00	10.224,34	2.322,96	0,00	3.912,00	2.754,11	3.912,00	0,00	15.301,41

## Component: MISCELLANEOUS

		MTF 2009 Expenditure	MTF 2010 Expenditure	MTF 2011 Expenditure	MTF 2012 Expenditure	MTF 2013 Expenditure	2014 MTF as per 04 SC	MTF 2014 Expenditure	2015 MTF as per 4SC	2015 MTF proposal	NEW Total MTF
<b>50</b>	<b>MISCELLANEOUS COMPONENT</b>										
5100	Operation and maintenance of equip.										
5106	Maintenance of IT equipment										0,00
5199	<b>Sub-Total</b>										<b>0,00</b>
5200	Reporting costs (publications, maps, newsletters, printing, etc)										
5201	Preparation of reports and printing 2.1 and 2.3										0,00
5202	Reporting costs										0,00
5203	Unspecified										0,00
5204	Translation										0,00
5208	Preparation of brochures, maps and publications	2.006,86	0,00	0,00		0,00	0,00	0,00		0,00	2.006,86
5299	<b>Sub-Total</b>	<b>2.006,86</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>2.006,86</b>
5300	Sundry (communications, postage, freight, clearance charges, etc)										
5301	Communication			4.400,06	4.459,79	3.840,18	5.215,00	88,03	5.215,00	0,00	12.788,06
5399	<b>Sub-Total</b>	<b>0,00</b>	<b>0,00</b>	<b>4.400,06</b>	<b>4.459,79</b>	<b>3.840,18</b>	<b>5.215,00</b>	<b>88,03</b>	<b>5.215,00</b>	<b>0,00</b>	<b>12.788,06</b>
5400	Hospitality and entertainment										
5401											0,00
5402											0,00
5499	<b>Sub-Total</b>										<b>0,00</b>
5500	Evaluation (consultants fees/travel/ DSA, admin support, etc. internal projects)										
5501	UNEP DGEF conducted evaluation costs (fees, DSA, travels)										0,00
5503	Monitoring and baseline collection of key indicators										0,00
5599	<b>Sub-Total</b>		<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>
5999	<b>Component Total</b>	<b>2.006,86</b>	<b>0,00</b>	<b>4.400,06</b>	<b>4.459,79</b>	<b>3.840,18</b>	<b>5.215,00</b>	<b>88,03</b>	<b>5.215,00</b>	<b>0,00</b>	<b>14.794,92</b>
											0,00
	<b>TOTAL COSTS</b>	<b>77.865,86</b>	<b>119.162,77</b>	<b>208.226,20</b>	<b>52.244,48</b>	<b>162.482,39</b>	<b>179.458,00</b>	<b>136.739,59</b>	<b>15.646,00</b>	<b>0,00</b>	<b>756.721,29</b>

## Revised Budget of the project (EC for WWF MEDPO) in detail, per Budget line Breakdown and Annual Allocation

EC	WWF for EC	EC Co-finance	Exp. 2009	Exp. 2010	Exp. 2011	Exp. 2012	Exp. 2013	2014 as approved by the 4th PSC	Exp 2014	2015 Proposal	New TOTAL
		EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO
<b>UNEP BUDGET LINE/OBJECT OF EXPENDITURE</b>											
<b>10</b>	<b>PROJECT PERSONNEL COMPONENT</b>										
1100	Project Personnel w/m (Show title/grade)										
1101	Project Manager (100%)	318.768,32	0,00	0,00	0,00	66.001,70	17.499,65	103.800,17	80.647,63	0,00	164.148,98
1102	Project Executant (80%)	46.499,81	23.865,74	44.065,82	88.240,57	0,00	0,00	46.499,81	46.500,00	0,00	202.672,13
1103	Comm Officer (50%)	30.996,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	30.996,00	30.996,00
1104	MPA officer (100%)	65.800,21	0,00	0,00	0,00	0,00	0,00	65.800,21	65.800,00	0,00	65.800,00
1105	Head of CB Unit (10%)										
1106	Conservation Director (15%)	10.125,00	0,00	0,00	0,00	0,00	0,00	10.125,06	10.125,00	0,00	10.125,00
1107	New: Director of Communications (15%)	10.125,00	0,00	0,00	0,00	0,00	0,00	10.125,00	10.125,00	0,00	10.125,00
1109	New: Director of Operations (9%)	2.250,00	0,00	0,00	0,00	0,00	0,00	2.250,00	2.250,00	0,00	2.250,00
1199	Sub-Total	484.564,34	23.865,74	44.065,82	88.240,57	66.001,70	17.499,65	238.600,25	215.447,63	30.996,00	486.117,11
1200	Consultants w/m (Give description of activity/service)										
1201	To support capacity building programmes	16.800,00	0,00	0,00	0,00	0,00	0,00	11.250,00	5.000,00	11.800,00	16.800,00
1202	To support demonstration project teams	16.800,00	0,00	0,00	0,00	0,00	0,00	5.850,00	5.000,00	11.800,00	16.800,00
1203											
1204											
1299	Sub-Total	33.600,00	0,00	0,00	0,00	0,00	0,00	17.100,00	10.000,00	23.600,00	33.600,00
1300	Administrative support w/m (Show title/grade)										
1301	Administrator (75%)	274.904,97	0,00	0,00	0,00	51.658,76	15.570,40	70.792,57	52.809,06	17.983,71	138.021,93
1302	Accountant (20%)	15.849,75	36.299,69	23.682,87	75.937,88	0,00	0,00	15.849,75	15.850,00		151.770,44
1399	Sub-Total	290.754,72	36.299,69	23.682,87	75.937,88	51.658,76	15.570,40	86.642,32	68.659,06	17.983,71	289.792,37
1400	Volunteers w/m										
1401											
1402											
1403											
1499	Sub-Total	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
1600	Travel on official business (above staff)										
1601	Project Manager and Project Executant	18.725,82	0,00	0,00	0,00	0,00	0,00	12.800,00	5.890,72	12.031,00	17.921,72
1602	Administrator	8.935,89	0,00	0,00	737,00	500,00	0,00	13.100,00	2.996,92	5.050,00	9.283,92
1603	Comm Officer	7.500,00	368,46	566,00	1.316,00	750,00	0,00	7.500,00	804,10	4.500,00	8.304,56
1605	MPA officer missions	13.497,53	0,00	0,00	0,00	0,00	0,00	6.900,00	6.808,46	6.341,00	13.149,46
1699	Sub-Total	48.659,24	368,46	566,00	2.053,00	1.250,00	0,00	40.300,00	16.500,20	27.922,00	48.659,66
1999	Component Total	857.578,30	60.533,89	68.314,69	166.231,45	118.910,46	33.070,05	382.642,57	310.606,89	100.501,71	858.169,14



EC	WWF for EC	EC Co-finance	Exp. 2009	Exp. 2010	Exp. 2011	Exp. 2012	Exp. 2013	2014 as approved by the 4th PSC	Exp 2014	2015 Proposal	New TOTAL
		EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO
<b>UNEP BUDGET LINE/OBJECT OF EXPENDITURE</b>											
<b>20</b>	<b>SUB-CONTRACT COMPONENT</b>										
2100	Sub-contracts (MoU's/LA's for UN cooperating agencies)										
2101											
2102											
2103											
2199	Sub-Total	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
2200	Sub-contracts (MoU's/LA's for non-profit supporting organizations)										
2201	Fees to Sunce for the Pilot Project in Croatia										
2202	Fees to WWF Turkey for Pilot Project in Turkey										
2203	Pilot Programme in Tunisia	137.145,75	0,00	0,00	30.098,06	20.746,00	0,00	76.300,00	38.894,72	47.406,03	137.144,81
2204		0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	10.000,00	10.000,00
2206	Small Grants	10.000,00	0,00	0,00	0,00	0,00	0,00	30.000,00	0,00	0,00	0,00
2299	Sub-Total	147.145,75	0,00	0,00	30.098,06	20.746,00	0,00	106.300,00	38.894,72	57.406,03	147.144,81
2300	Sub-contracts (commercial purposes)										
2301											
2302											
2303											
2399	Sub-Total	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
2999	Component Total	147.145,75	0,00	0,00	30.098,06	20.746,00	0,00	106.300,00	38.894,72	57.406,03	147.144,81
<b>30</b>	<b>TRAINING COMPONENT</b>										
3100	Fellowships (total stipend/fees, travel costs, etc)										
3101											
3102											
3103											
3199	Sub-Total	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
3200	Group training (study tours, field trips, workshops, seminars, etc) (give title)								0,00		0,00
3201	Capacity building assessment								0,00		0,00
3202	Regional Experts Database Study								0,00		0,00
3203	Regional CB Technical Assistance/exchanges	0,00	0,00	0,00	0,00	0,00	0,00	30.000,00	0,00	0,00	0,00
3204	Technical Assistance (travels and Fees) (Algeria)	52.119,41	0,00	0,00	0,00	0,00	0,00	51.358,24	28.512,59	23.606,82	52.119,41
3205	Studies (Algeria)	52.119,41	0,00	0,00	0,00	0,00	0,00	60.000,00	28.512,59	23.606,82	52.119,41
3206	Technical Assistance - Studies for marine survey (Libya)	0,00	0,00	0,00	0,00	0,00	0,00	20.600,00	0,00	0,00	0,00
3210	Three Regional Workshops	408.367,91	65.693,66	11.660,47	142.655,92	4.989,63	0,00	102.800,00	81.944,20	101.423,72	408.367,60
3211	Workshops - Training (Algeria)	52.119,41	0,00	0,00	0,00	0,00	0,00	45.000,00	28.512,59	23.606,82	52.119,41
3212	Workshops - Training (Libya)	0,00	0,00	0,00	0,00	0,00	0,00	18.000,00	0,00	0,00	0,00
3299	Sub-Total	564.726,14	65.693,66	11.660,47	142.655,92	4.989,63	0,00	327.758,24	167.481,97	172.244,18	564.725,83
3300	Meetings/conferences (give title)										
3301											
3302											
3303											
3399	Sub-Total	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
3999	Component Total	564.726,14	65.693,66	11.660,47	142.655,92	4.989,63	0,00	327.758,24	167.481,97	172.244,18	564.725,83

	EC	WWF for EC	EC Co-finance	Exp. 2009	Exp. 2010	Exp. 2011	Exp. 2012	Exp. 2013	2014 as approved by the 4th PSC	Exp 2014	2015 Proposal	New TOTAL
UNEP BUDGET LINE/OBJECT OF EXPENDITURE	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	

40	<b>EQUIPMENT &amp; PREMISES COMPONENT</b>											
4100	<b>Expendable equipment (items under \$1,500 each, for example)</b>											
4101	Office supplies											
4102	Library acquisitions											
4103	Computer Software											
4199	Sub-Total		0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
4200	<b>Non-expendable equipment (computers, office equip, etc)</b>											
4202	Equipments		922,00	0,00	0,00	922,00	0,00	0,00	0,00	0,00	0,00	922,00
4203												
4299	Sub-Total		922,00	0,00	0,00	922,00	0,00	0,00	0,00	0,00	0,00	922,00
4300	<b>Premises (office rent, maintenance of premises, etc)</b>									0,00	0,00	0,00
4302	Office Rent (20%)		67.456,95	0,00	0,00	32.383,00	10.794,00	0,00	24.280,00	18.883,50	5.396,00	67.456,50
4303												
4399	Sub-Total		67.456,95	0,00	0,00	32.383,00	10.794,00	0,00	24.280,00	18.883,50	5.396,00	67.456,50
4999	<b>Component Total</b>		<b>68.378,95</b>	<b>0,00</b>	<b>0,00</b>	<b>33.305,00</b>	<b>10.794,00</b>	<b>0,00</b>	<b>24.280,00</b>	<b>18.883,50</b>	<b>5.396,00</b>	<b>68.378,50</b>
50	<b>MISCELLANEOUS COMPONENT</b>											
5100	<b>Operation and maintenance of equip.</b>											
5101												
5199	Sub-Total		0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
5200	<b>Reporting costs (publications, maps, newsletters, printing, etc)</b>											
5211	5201	MPA Management Tools	3.230,00	0,00	0,00	0,00	0,00	0,00	16.000,00	0,00	3.230,00	3.230,00
	5202	Visibility Actions Regional	137.012,27	23,10	181,30	36.903,30	44.068,01	3.314,20	70.000,00	15.435,77	36.498,50	136.424,18
5299	Sub-Total		140.242,27	23,10	181,30	36.903,30	44.068,01	3.314,20	86.000,00	15.435,77	39.728,50	139.654,18
5300	<b>Sundry (communications, postage, freight, clearance charges, etc)</b>											
5301			401,56	0,00	0,00	0,00	0,00	0,00	0,00	148,56	253,00	401,56
5302												
5303												
5399	Sub-Total		401,56	0,00	0,00	0,00	0,00	0,00	0,00	148,56	253,00	401,56
5400	<b>Hospitality and entertainment</b>											
5401												
5402												
5499	Sub-Total		0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
5500	<b>Evaluation (consultants fees/travel/ DSA, admin support, etc. internal projects)</b>											
5501	Audit costs		29.114,00	0,00	0,00	0,00	10.517,00	3.597,00	14.998,97	0,00	15.000,00	29.114,00
5502	Administrative Cost (5%)		40.772,89	14.392,89	0,00	0,00	0,00	0,00	26.380,00	20.516,95	5.862,00	40.771,84
5599	Sub-Total		69.886,89	14.392,89	0,00	0,00	10.517,00	3.597,00	41.378,97	20.516,95	20.862,00	69.885,84
5999	<b>Component Total</b>		<b>210.530,72</b>	<b>14.415,99</b>	<b>181,30</b>	<b>36.903,30</b>	<b>54.585,01</b>	<b>6.911,20</b>	<b>127.378,97</b>	<b>36.101,28</b>	<b>60.843,50</b>	<b>209.941,58</b>
<b>TOTAL COSTS</b>			<b>1.848.359,86</b>	<b>140.643,54</b>	<b>80.156,46</b>	<b>409.193,73</b>	<b>210.025,10</b>	<b>39.981,25</b>	<b>968.359,78</b>	<b>571.968,36</b>	<b>396.391,42</b>	<b>1.848.359,86</b>

Revised Budget of the project (EC for SPA-RAC) in detail, per Budget line Breakdown and Annual Allocation

UNEP BUDGET LINE/OBJECT OF EXPENDITURE				EC Co-finance 1st Allotment	Extension -2nd Allotment	Total EC co-finance	Exp. 2009	Exp. 2010	Exp. 2011	Exp. 2012	Exp. 2013	2014 as approved by the 4th PSC	Exp 2014	2015 Proposal	New TOTAL	
				EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	
<b>10</b>	<b>PROJECT PERSONNEL COMPONENT</b>															
1100	Project Personnel w/m (Show title/grade)															
1101	MPAs Project Officer (100%) L4			650,00	24.600,00	25.250,00	0,00	650,00	0,00	0,00	0,00	0,00	20.695,92	15.521,95	36.867,87	
1102	Coordination and technical backstopping officer (100%) L2			6.451,04	36.400,00	42.851,04	0,00	6.451,04	0,00	0,00	0,00	0,00	32.190,51	24.142,88	62.784,43	
1103	04 SAP BIO Programme Officers (Salary Partial) P4 *			2.950,00	0,00	2.950,00	0,00	2.950,00	0,00	0,00	0,00	0,00	0,00	0,00	2.950,00	
1104	Technical Assistant Officer (100%)			743,00	22.000,00	22.743,00	0,00	743,00	0,00	0,00	0,00	0,00	12.415,62	9.909,18	23.067,80	
1199	<b>Sub-Total</b>			<b>10.794,04</b>	<b>83.000,00</b>	<b>93.794,04</b>	<b>0,00</b>	<b>10.794,04</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>65.302,05</b>	<b>49.574,01</b>	<b>125.670,10</b>	
1200	Consultants w/m (Give description of activity/service)															
1201	Establish priority activities required			22.861,62	0,00	22.861,62	0,00	0,00	16.155,03	0,00	0,00	0,00	0,00	0,00	16.155,03	
1202	Identify stakeholders & partnership			16.054,00	0,00	16.054,00	0,00	0,00	0,00	6.000,00	12.600,00	0,00	0,00	0,00	18.600,00	
1203	Assessment of new site options			86.344,00	0,00	86.344,00	0,00	3.156,95	4.370,00	44.630,00	18.296,08	0,00	600,00	0,00	71.053,03	
1204	Ecological assessment of demonstration areas			106.962,00	38.000,00	144.962,00	0,00	19.567,46	8.151,69	4.470,00	59.708,00	20.759,82	32.082,00	20.000,00	143.979,15	
1205	Identify stakeholders participation mechanism			31.242,00	0,00	31.242,00	0,00	0,00	0,00	0,00	12.480,00	0,00	0,00	0,00	12.480,00	
1206	MPA creation guidelines and teaching packages			20.574,00	0,00	20.574,00	0,00	0,00	0,00	0,00	23.000,00	23.042,59	24.247,00	0,00	47.247,00	
1207	Management Workshop - New MPAs			36.939,36	0,00	36.939,36	0,00	4.935,36	0,00	0,00	12.248,61	0,00	0,00	0,00	17.183,97	
1208	Training for new MPA managers			35.856,00	0,00	35.856,00	0,00	0,00	10.000,00	0,00	5.000,00	27.711,39	17.000,00	0,00	32.000,00	
1209	Financial analysis of new MPA needs			17.526,00	0,00	17.526,00	0,00	0,00	0,00	0,00	0,00	31.526,00	31.000,00	0,00	31.000,00	
1210	Demonstration projects on financial sustainability mechanism in 3 new areas			38.862,00	25.000,00	63.862,00	0,00	0,00	0,00	0,00	18.000,00	20.512,00	15.000,00	26.000,00	59.000,00	
1299	<b>Sub-Total</b>			<b>413.220,98</b>	<b>63.000,00</b>	<b>476.220,98</b>	<b>0,00</b>	<b>27.659,77</b>	<b>38.676,72</b>	<b>55.100,00</b>	<b>161.332,69</b>	<b>123.551,80</b>	<b>119.929,00</b>	<b>46.000,00</b>	<b>448.698,18</b>	
1300	Administrative support w/m (Show title/grade)															
1301	Administrative Assistant (100%)			260,00	22.000,00	22.260,00	0,00	260,00	0,00	0,00	0,00	0,00	18.686,59	14.014,94	32.961,53	
1302	Temporary Administrative support (50%)			0,00	4.000,00	4.000,00	0,00	0,00	0,00	0,00	0,00	0,00	2.305,44	1.729,08	4.034,52	
1303				0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	
1399	<b>Sub-Total</b>			<b>260,00</b>	<b>26.000,00</b>	<b>26.260,00</b>	<b>0,00</b>	<b>260,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>20.992,03</b>	<b>15.744,02</b>	<b>36.996,05</b>	
1400	Volunteers w/m															
1401																
1402																
1403																
1499	<b>Sub-Total</b>			<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	
1600	Travel on official business (above staff)															
1601	Establish priority activities required			11.111,87	0,00	11.111,87	0,00	6.359,75	5.497,35	0,00	0,00	0,00	0,00	0,00	11.857,10	
1602	Assessment of new site options			7.954,00	6.000,00	13.954,00	0,00	2.302,42	0,00	3.939,35	1.120,69	0,00	3.182,99	3.817,01	14.362,46	
1603	Ecological assessment of demonstration areas			19.144,00	15.000,00	34.144,00	0,00	4.312,22	3.136,80	5.297,61	3.569,22	0,00	4.154,70	10.457,90	30.928,45	
1604	Identify stakeholders participation mechanism			5.334,00	0,00	5.334,00	0,00	0,00	0,00	0,00	1.146,42	0,00	1.393,70	0,00	2.540,12	
1605	Management Workshop - New MPAs			14.954,00	6.000,00	20.954,00	0,00	0,00	5.957,40	2.103,67	7.598,74	2.919,65	7.043,59	1.549,68	24.253,08	
1606	Training for new MPA managers			13.716,00	5.000,00	18.716,00	0,00	103,68	5.819,58	2.617,54	5.864,01	0,00	5.363,42	0,00	19.768,23	
1607	Demonstration projects on financial sustainability mechanism in 3 new areas			5.334,00	0,00	5.334,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	
1699	<b>Sub-Total</b>			<b>77.547,87</b>	<b>32.000,00</b>	<b>109.547,87</b>	<b>0,00</b>	<b>13.078,07</b>	<b>20.411,13</b>	<b>13.958,17</b>	<b>19.299,08</b>	<b>2.919,65</b>	<b>21.138,40</b>	<b>15.824,59</b>	<b>103.709,44</b>	
1999	<b>Component Total</b>			<b>501.822,89</b>	<b>204.000,00</b>	<b>705.822,89</b>	<b>0,00</b>	<b>51.791,88</b>	<b>59.087,85</b>	<b>69.058,17</b>	<b>180.631,77</b>	<b>126.471,45</b>	<b>227.361,48</b>	<b>127.142,67</b>	<b>715.073,77</b>	



		EC Co-finance 1st Allotment	Extension 2nd Allotment	Total EC co-finance	Exp. 2009	Exp. 2010	Exp. 2011	Exp. 2012	Exp. 2013	2014 as approved by the 4th PSC	Exp 2014	2015 Proposal	New TOTAL
UNEP BUDGET LINE/OBJECT OF EXPENDITURE		EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO
2200	Sub-contracts (MoU's/LA's for non-profit supporting organizations)												
2201	Establish priority activities required	60.960,00	0,00	60.960,00	0,00	0,00	0,00	41.315,67	0,00	0,00	0,00	0,00	41.315,67
2202	Identify stakeholders & partnership	25.908,00	0,00	25.908,00	0,00	0,00	0,00	14.600,00	0,00	11.308,00	0,00	0,00	14.600,00
2203	Assessment of new site options	0,00	45.000,00	45.000,00	0,00	0,00	0,00	0,00	0,00	0,00	49.667,61	0,00	49.667,61
2204	Ecological quantification of demonstration areas	0,00	240.000,00	240.000,00	0,00	0,00	0,00	0,00	0,00	0,00	167.271,73	34.000,00	201.271,73
2205	Identify stakeholders participation mechanism	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	11.000,00	0,00	11.000,00
2206	MPA creation guidelines and teaching packages	35.718,00	0,00	35.718,00	0,00	0,00	0,00	0,00	32.274,43	0,00	0,00	0,00	32.274,43
2207	Management Workshop - New MPAs	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
2208	Training for new MPA managers	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	780,74	0,00	0,00	0,00
2209	Financial analysis of new MPA needs	0,00	0,00	0,00	0,00	0,00	0,00	0,00	22.307,16	0,00	14.000,00	0,00	36.307,16
2210	Demonstration projects on financial sustainability mechanism in 3 new areas	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	2.000,00
2299	Sub-Total	122.586,00	285.000,00	407.586,00	0,00	0,00	0,00	55.915,67	54.581,59	12.088,74	241.939,34	36.000,00	388.436,60
2300	Sub-contracts (commercial purposes)												
2301													
2302													
2303													
2399	Sub-Total	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
2999	Component Total	122.586,00	285.000,00	407.586,00	0,00	0,00	0,00	55.915,67	54.581,59	12.088,74	241.939,34	36.000,00	388.436,60
30	TRAINING COMPONENT												
3100	Fellowships (total stipend/fees, travel costs, etc)												
3101													
3102													
3103													
3199	Sub-Total	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
3200	Group training (study tours, field trips, workshops, seminars, etc) (give title)												
3201	National Workshops (Establish priority action required)	16.764,00	0,00	16.764,00	0,00	0,00	0,00	0,00	7.451,46	9.312,54	2.728,30	6.584,24	16.764,00
3202	Consultation Workshops (Identify stakeholders & partnership)	9.144,00	0,00	9.144,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
3203	Presentation/Consultation Workshops (Assessment of new site options)	9.906,00	3.000,00	12.906,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	3.000,00	3.000,00
3204	Presentation/Consultation Workshops (Ecological assessment of demonstration areas)	16.764,00	20.000,00	36.764,00	0,00	0,00	0,00	0,00	16.100,00	664,00	3.409,61	6.000,00	25.509,61
3205	Consultation Workshops (Identify stakeholders participation mechanism)	16.764,00	0,00	16.764,00	0,00	0,00	0,00	0,00	3.000,00	6.764,00	0,00	2.000,00	5.000,00
3206	Training Workshops for new MPA managers	57.150,00	0,00	57.150,00	0,00	0,00	0,00	0,00	59.643,88	23.556,12	25.581,49	0,00	85.225,37
3207		0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
3299	Sub-Total	126.492,00	23.000,00	149.492,00	0,00	0,00	0,00	0,00	86.195,34	40.296,66	31.719,40	17.584,24	135.498,98
3300	Meetings/conferences (give title)			0,00									0,00
3301	Regional expert meeting (MPA creation guidelines)	66.106,00	0,00	66.106,00	0,00	0,00	0,00	26.033,00	0,00	0,00	20.073,00	0,00	46.106,00
3302	Regional expert meeting (Financial analysis of new MPA needs)	28.194,00	0,00	28.194,00	0,00	0,00	0,00	0,00	0,00	20.194,00	0,00	0,00	0,00
3303	Inceptions and terminal meetings, Advisory Committee meetings	87.500,00	0,00	87.500,00	0,00	34.216,78	0,00	17.450,02	0,00	0,00	56.801,64	0,00	108.468,44
3399	Sub-Total	181.800,00	0,00	181.800,00	0,00	34.216,78	0,00	43.483,02	0,00	20.194,00	76.874,64	0,00	154.574,44
3999	Component Total	308.292,00	23.000,00	331.292,00	0,00	34.216,78	0,00	43.483,02	86.195,34	60.490,66	108.594,04	17.584,24	290.073,42

UNEP BUDGET LINE/OBJECT OF EXPENDITURE	EC Co-finance 1st Allotment	Extension -2nd Allotment	Total EC co-finance	Exp. 2009	Exp. 2010	Exp. 2011	Exp. 2012	Exp. 2013	2014 as approved by the 4th PSC	Exp 2014	2015 Proposal	New TOTAL
	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO	EURO
<b>40 EQUIPMENT &amp; PREMISES COMPONENT</b>												
<b>4100 Expendable equipment (items under \$1,500 each, for example)</b>												
4101 Office supplies	0,00	2.000,00	2.000,00	0,00	0,00	0,00	0,00	0,00	0,00	2.218,44	700,00	2.918,44
4102 Library acquisitions												
4103 Computer Software												
<b>4199 Sub-Total</b>	<b>0,00</b>	<b>2.000,00</b>	<b>2.000,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>2.218,44</b>	<b>700,00</b>	<b>2.918,44</b>
<b>4200 Non-expendable equipment (computers, office equip, etc)</b>												
4201 Office supplies	0,00	2.000,00	2.000,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2.000,00	2.000,00
4202 Machines/tools and fiels equipments	0,00	1.364,00	1.364,00	0,00	0,00		0,00	0,00	0,00	666,68	695,00	1.361,68
4203												
<b>4299 Sub-Total</b>	<b>0,00</b>	<b>3.364,00</b>	<b>3.364,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>666,68</b>	<b>2.695,00</b>	<b>3.361,68</b>
<b>4300 Premises (office rent, maintenance of premises, etc)</b>												
4301 Office costs and rent	0,00	6.000,00	6.000,00	0,00	0,00	0,00	0,00	0,00	0,00	6.000,00	0,00	6.000,00
4302												
4303												
<b>4399 Sub-Total</b>	<b>0,00</b>	<b>6.000,00</b>	<b>6.000,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>6.000,00</b>	<b>0,00</b>	<b>6.000,00</b>
<b>4999 Component Total</b>	<b>0,00</b>	<b>11.364,00</b>	<b>11.364,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>8.885,12</b>	<b>3.395,00</b>	<b>12.280,12</b>
<b>MISCELLANEOUS COMPONENT</b>												
<b>5100 Operation and maintenance of equip.</b>												
5101												
<b>5199 Sub-Total</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>
<b>5200 Reporting costs (publications, maps, newsletters, printing, etc)</b>												
5201 MPA creation guidelines and teaching packages	106.907,77	0,00	106.907,77	0,00	0,00	2.022,79	15.027,21	71.309,55	8.063,16	28.622,03	22.345,40	139.326,98
5202	0,00	0,00	0,00	0,00	0,00			0,00	0,00	0,00	0,00	0,00
5203	0,00	0,00	0,00	0,00	0,00		0,00	0,00	0,00	0,00	0,00	0,00
<b>5299 Sub-Total</b>	<b>106.907,77</b>	<b>0,00</b>	<b>106.907,77</b>	<b>0,00</b>	<b>0,00</b>	<b>2.022,79</b>	<b>15.027,21</b>	<b>71.309,55</b>	<b>8.063,16</b>	<b>28.622,03</b>	<b>22.345,40</b>	<b>139.326,98</b>
<b>5300 Sundry (communications, postage, freight, clearance charges, etc)</b>												
5301 Press releases, information, panels, ...	391,34	0,00	391,34	0,00	391,34	0,00	0,00	0,00	0,00	0,00	0,00	391,34
5302												
5303												
<b>5399 Sub-Total</b>	<b>391,34</b>	<b>0,00</b>	<b>391,34</b>	<b>0,00</b>	<b>391,34</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>391,34</b>
<b>5400 Hospitality and entertainment</b>												
5401												
5402												
<b>5499 Sub-Total</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>
<b>5500 Evaluation (consultants fees/travel/ DSA, admin support, etc. internal projects)</b>												
5501 Evaluation costs	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	3.000,00	3.000,00
5503 Administrative costs for RAC/SPA EC Extension	0,00	14.656,07	14.656,07	0,00	0,00	0,00	0,00	0,00	0,00	6.698,39	7.957,68	14.656,07
<b>5599 Sub-Total</b>	<b>0,00</b>	<b>14.656,07</b>	<b>14.656,07</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>6.698,39</b>	<b>10.957,68</b>	<b>17.656,07</b>
<b>5999 Component Total</b>	<b>107.299,11</b>	<b>14.656,07</b>	<b>121.955,18</b>	<b>0,00</b>	<b>391,34</b>	<b>2.022,79</b>	<b>15.027,21</b>	<b>71.309,55</b>	<b>8.063,16</b>	<b>35.320,42</b>	<b>33.303,08</b>	<b>157.374,39</b>
<b>TOTAL COSTS</b>	<b>1.040.000,00</b>	<b>538.020,07</b>	<b>1.578.020,07</b>	<b>0,00</b>	<b>101.181,77</b>	<b>61.110,64</b>	<b>183.484,07</b>	<b>392.718,25</b>	<b>207.114,01</b>	<b>622.100,40</b>	<b>217.424,94</b>	<b>1.578.020,07</b>

The Table below provide a detailed summary of the project (AECID for SPA-RAC), per Budget line Breakdown and Annual Allocation

			AECID Co-Finance	Exp. 2009	Exp. 2010	Exp. 2011	Exp. 2012	2013 Expenditure AECID	TOTAL AECID Revised 4SC
<b>10</b>	<b>PROJECT PERSONNEL COMPONENT</b>								
<b>1100</b>	<b>Project Personnel</b>	<b>w/m</b>							
	(Show title/grade)								
1101	MPAs Project Officer (100%) L4		270.273,00	0,00	3.000,00	21.348,36	19.507,70	19.688,04	63.544,10
1102	Coordination and technical backstopping officer (100%) L2		149.390,06	0,00	12.854,06	29.181,50	31.191,67	30.832,15	104.059,38
1103	04 SAP BIO Programme Officers (Salary Partial) P4 *		27.830,00	0,00	2.899,00	1.870,00	3.000,00	2.233,22	10.002,22
1104	Technical Assistant Officer (100%)		79.047,62	0,00	8.757,62	18.233,61	18.930,91	18.542,83	64.464,97
<b>1199</b>	<b>Sub-Total</b>		<b>526.540,68</b>	<b>0,00</b>	<b>27.510,68</b>	<b>70.633,47</b>	<b>72.630,28</b>	<b>71.296,24</b>	<b>242.070,67</b>
<b>1200</b>	<b>Consultants</b>	<b>w/m</b>							
	(Give description of activity/service)								
1201	Establish priority activities required		14.701,00	0,00	0,00	0,00	3.000,00	0,00	3.000,00
1202	Identify stakeholders & partnership		2.000,00	0,00	0,00	0,00	0,00	0,00	0,00
1203	Assessment of new site options		0,00	0,00	0,00	0,00	0,00	0,00	0,00
1204	Ecological assessment of demonstration areas		17.075,00	0,00	0,00	0,00	0,00	0,00	0,00
1205	Identify stakeholders participation mechanism								
1206	MPA creation guidelines and teaching packages								
1207	Management Workshop - New MPAs								
1208	Training for new MPA managers								
1209	Financial analysis of new MPA needs								
1210	Demonstration projects on financial sustainability mechanism in 3 new areas								
<b>1299</b>	<b>Sub-Total</b>		<b>33.776,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>3.000,00</b>	<b>0,00</b>	<b>3.000,00</b>
<b>1300</b>	<b>Administrative support</b>	<b>w/m</b>							
	(Show title/grade)								
1301	Administrative Assistant (100%)		77.123,36	0,00	6.197,03	15.907,01	18.273,70	17.951,47	58.329,21
1302	Temporary Administrative support (50%)		15.000,00	0,00	0,00	1.500,00	2.500,00	2.537,74	6.537,74
1303									
<b>1399</b>	<b>Sub-Total</b>		<b>92.123,36</b>	<b>0,00</b>	<b>6.197,03</b>	<b>17.407,01</b>	<b>20.773,70</b>	<b>20.489,21</b>	<b>64.866,95</b>
<b>1400</b>	<b>Volunteers</b>	<b>w/m</b>							
1401									
1402									
1403									
<b>1499</b>	<b>Sub-Total</b>		<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>
<b>1600</b>	<b>Travel on official business (above staff)</b>								
1601	Establish priority activities required		0,00	0,00	0,00	0,00	5.839,96	0,00	5.839,96
1602	Assessment of new site options								
1603	Ecological assessment of demonstration areas		0,00	0,00	0,00	0,00	1.504,70	0,00	1.504,70
1604	Identify stakeholders participation mechanism								
1605	Management Workshop - New MPAs		0,00	0,00	0,00	0,00	2.006,41	0,00	2.006,41
1606	Training for new MPA managers		0,00	0,00	0,00	0,00	2.499,84	0,00	2.499,84
1607	Demonstration projects on financial sustainability mechanism in 3 new areas								
<b>1699</b>	<b>Sub-Total</b>		<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>11.850,91</b>	<b>0,00</b>	<b>11.850,91</b>
<b>1999</b>	<b>Component Total</b>		<b>652.440,04</b>	<b>0,00</b>	<b>33.707,71</b>	<b>88.040,48</b>	<b>108.254,89</b>	<b>91.785,45</b>	<b>321.788,53</b>

		AECID Co-Finance	Exp. 2009	Exp. 2010	Exp. 2011	Exp. 2012	2013 Expenditure AECID	TOTAL AECID Revised 4SC
<b>20</b>	<b>SUB-CONTRACT COMPONENT</b>							
	<b>2100 Sub-contracts (MoU's/LA's for UN cooperating agencies)</b>							
	2101							
	2102							
	2103							
	<b>2199 Sub-Total</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>
	<b>2200 Sub-contracts (MoU's/LA's for non-profit supporting organizations)</b>							
	2201 Establish priority activities required	45.986,00	0,00	0,00	0,00	46.480,00	0,00	46.480,00
	2202 Identify stakeholders & partnership							
	2203 Assessment of new site options	166.750,00	0,00	0,00	8.000,00	73.120,95	69.029,94	150.150,89
	2204 Ecological quantification of demonstration areas	224.690,00	0,00	871,00	0,00	87.575,33	200.526,83	288.973,16
	2205 Identify stakeholders participation mechanism	73.081,00	0,00	0,00	0,00	0,00	0,00	0,00
	2206 MPA creation guidelines and teaching packages	13.660,00	0,00	0,00	6.000,00	0,00	0,00	6.000,00
	2207 Management Workshop - New MPAs	73.006,00	0,00	0,00	0,00	0,00	0,00	0,00
	2208 Training for new MPA managers	76.934,00	0,00	15.000,00	20.711,83	30.935,86	0,00	66.647,69
	2209 Financial analysis of new MPA needs	39.614,00	0,00	0,00	0,00	0,00	0,00	0,00
	2210 Demonstration projects on financial sustainability mechanism in 3 new areas	90.839,00	0,00	0,00	0,00	0,00	0,00	0,00
	<b>2299 Sub-Total</b>	<b>804.560,00</b>	<b>0,00</b>	<b>15.871,00</b>	<b>34.711,83</b>	<b>238.112,14</b>	<b>269.556,77</b>	<b>558.251,74</b>
	<b>2300 Sub-contracts (commercial purposes)</b>							
	2301							
	2302							
	2303							
	<b>2399 Sub-Total</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>
	<b>2999 Component Total</b>	<b>804.560,00</b>	<b>0,00</b>	<b>15.871,00</b>	<b>34.711,83</b>	<b>238.112,14</b>	<b>269.556,77</b>	<b>558.251,74</b>
<b>30</b>	<b>TRAINING COMPONENT</b>							
	<b>3100 Fellowships (total stipend/fees, travel costs, etc)</b>							
	3101							
	3102							
	3103							
	<b>3199 Sub-Total</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>
	<b>3200 Group training (study tours, field trips, workshops, seminars, etc) (give title)</b>							
	3201 National Workshops (Establish priority action required)							
	3202 Consultation Workshops (Identify stakeholders & partnership)							
	3203 Presentation/Consultation Workshops (Assessment of new site options)							
	3204 Presentation/Consultation Workshops (Ecological assessment of demonstration areas)							
	3205 Consultation Workshops (Identify stakeholders participation mechanism)							
	3206 Training Workshops for new MPA managers							
	3207							
	<b>3299 Sub-Total</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>
	<b>3300 Meetings/conferences (give title)</b>							
	3301 Regional expert meeting (MPA creation guidelines )	26.856,00	0,00	0,00	161,21	0,00	0,00	161,21
	3302 Regional expert meeting (Financial analysis of new MPA needs)							
	3303 Inceptions and terminal meetings, Advisory Committee meetings	24.588,00	0,00	0,00	850,00	0,00	0,00	850,00
	<b>3399 Sub-Total</b>	<b>51.444,00</b>	<b>0,00</b>	<b>0,00</b>	<b>1.011,21</b>	<b>0,00</b>	<b>0,00</b>	<b>1.011,21</b>
	<b>3999 Component Total</b>	<b>51.444,00</b>	<b>0,00</b>	<b>0,00</b>	<b>1.011,21</b>	<b>0,00</b>	<b>0,00</b>	<b>1.011,21</b>

		AECID Co-Finance	Exp. 2009	Exp. 2010	Exp. 2011	Exp. 2012	2013 Expenditure AECID	TOTAL AECID Revised 4SC
<b>40</b>	<b>EQUIPMENT &amp; PREMISES COMPONENT</b>							
<b>4100</b>	<b>Expendable equipment (items under \$1,500 each, for example)</b>							
4101	Office supplies							
4102	Library acquisitions							
4103	Computer Software							
<b>4199</b>	<b>Sub-Total</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>
<b>4200</b>	<b>Non-expendable equipment (computers, office equip, etc)</b>							
4201	Office supplies							
4202	Machines/tools and field equipments							
4203								
<b>4299</b>	<b>Sub-Total</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>
<b>4300</b>	<b>Premises (office rent, maintenance of premises, etc)</b>							
4301	Office costs and rent							
4302								
4303								
<b>4399</b>	<b>Sub-Total</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>
<b>4999</b>	<b>Component Total</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>
<b>50</b>	<b>MISCELLANEOUS COMPONENT</b>							
<b>5100</b>	<b>Operation and maintenance of equip.</b>							
5101								
<b>5199</b>	<b>Sub-Total</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>
<b>5200</b>	<b>Reporting costs (publications, maps, newsletters, printing, etc)</b>							
5201	MPA creation guidelines and teaching packages							
5202								
5203								
<b>5299</b>	<b>Sub-Total</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>
<b>5300</b>	<b>Sundry (communications, postage, freight, clearance charges, etc)</b>							
5301	Press releases, information, panels, ...	9.170,96	0,00	334,28	154,44	3.993,74	0,00	4.482,46
5302								
5303								
<b>5399</b>	<b>Sub-Total</b>	<b>9.170,96</b>	<b>0,00</b>	<b>334,28</b>	<b>154,44</b>	<b>3.993,74</b>	<b>0,00</b>	<b>4.482,46</b>
<b>5400</b>	<b>Hospitality and entertainment</b>							
5401								
5402								
<b>5499</b>	<b>Sub-Total</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>
<b>5500</b>	<b>Evaluation (consultants fees/travel/ DSA, admin support, etc. internal projects)</b>							
5501	Evaluation costs	31.058,00	0,00	0,00	1.236,55	0,00	0,00	1.236,55
5503	Administrative costs for RAC/SPA EC Extension							
<b>5599</b>	<b>Sub-Total</b>	<b>31.058,00</b>	<b>0,00</b>	<b>0,00</b>	<b>1.236,55</b>	<b>0,00</b>	<b>0,00</b>	<b>1.236,55</b>
<b>5999</b>	<b>Component Total</b>	<b>40.228,96</b>	<b>0,00</b>	<b>334,28</b>	<b>1.390,99</b>	<b>3.993,74</b>	<b>0,00</b>	<b>5.719,01</b>
<b>TOTAL COSTS</b>		<b>1.548.673,00</b>	<b>0,00</b>	<b>49.912,99</b>	<b>125.154,51</b>	<b>350.360,77</b>	<b>361.342,22</b>	<b>886.770,49</b>

### **In Kind Co Financing from Countries**

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

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

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

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

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

The In kind Co financing figure (vis a vis the latest reported GEF Grant commitment) will be presented at each Steering Committee Meeting for its approval (by Steering Committee Members and the Countries). As such, the delivery on GEF resources as at 31/12/2014 amounts to USD 9,288,669. According to the ratio: 1.186 resulting from the project document commitments, the countries must have realized/committed as at 31/12/2014: USD 11,014,232 of in kind contribution. The detailed breakdown per country follows below.

**In Kind Co-Financing from Countries (Breakdown 2011-2014)**

	GEF for MedPartnership Countries (including Palestinian Authority)	Rate:  <b>1.186</b>	against GEF funding	delivery rate	
11,891,000					
14,100,000					
		Balance	Total		
2011 Delivery on GEF resources:	2,835,948	9,055,052	11,891,000	23.85%	
In Kind Co financing from Countries:	3,362,784	10,737,216	14,100,000	23.85%	
2012 Delivery on GEF resources:	4,516,743	7,374,257	11,891,000	37.98%	
In Kind Co financing from Countries:	5,355,822	8,744,178	14,100,000	37.98%	
2013 Delivery on GEF resources:	7,193,035	4,697,965	11,891,000	60.49%	
In Kind Co financing from Countries:	8,529,291	5,570,709	14,100,000	60.49%	
2014 Delivery on GEF resources:	9,288,669	2,602,331	11,891,000	78.12%	
In Kind Co financing from Countries:	11,014,232	3,085,768	14,100,000	78.12%	
2009 August					
2010 August					
2011 August	3,362,784				
2012 August	5,355,822				
2013 August	8,529,291				
2014 August	11,014,232				
<b>Donors:</b>		<b>MedPartnership</b>	<b>SAP BIO</b>	<b>Gross Total</b>	
Albania		\$700,000	\$100,000	\$800,000	
Algeria		\$1,000,000		\$1,000,000	
Bosnia&Herzegovina		\$1,000,000	\$250,000	\$1,250,000	
Croatia		\$2,500,000	\$250,000	\$2,750,000	
Egypt		\$1,000,000		\$1,000,000	
Lebanon		\$0		\$0	
Lybia		\$1,000,000	\$250,000	\$1,250,000	
Montenegro		\$800,000		\$800,000	
Morroco		\$1,000,000		\$1,000,000	
Syria		\$1,000,000	\$250,000	\$1,250,000	
Tunisia		\$1,000,000		\$1,000,000	
Turkey		\$1,000,000		\$1,000,000	
				\$0	
Palestinian Authority		\$1,000,000		\$1,000,000	
<b>Total:</b>		<b>\$13,000,000</b>	<b>\$1,100,000</b>	<b>\$14,100,000</b>	
<b>Gross Total:</b>					
				11,891,000	
<b>Detailed Breakdown per country</b>	<b>delivery</b>	<b>24%</b>	<b>38%</b>	<b>60%</b>	<b>78%</b>
<b>Participating Countries</b>	<b>Rate</b>	<b>up to 12/31/2011</b>	<b>up to 12/31/2012</b>	<b>up to 12/31/2013</b>	<b>up to 12/31/2014</b>
Albania	0.067	190,796	303,876	483,931	624,921
Algeria	0.084	238,495	379,846	604,914	781,151
Bosnia&Herzegovina	0.105	298,119	474,807	756,143	976,439
Croatia	0.231	655,862	1,044,575	1,663,514	2,148,166
Egypt	0.084	238,495	379,846	604,914	781,151
Lebanon	0.000	0	-	-	-
Lybia	0.105	298,119	474,807	756,143	976,439
Montenegro	0.067	190,796	303,876	483,931	624,921
Morroco	0.084	238,495	379,846	604,914	781,151
Syria	0.105	298,119	474,807	756,143	976,439
Tunisia	0.084	238,495	379,846	604,914	781,151
Turkey	0.084	238,495	379,846	604,914	781,151
Palestinian Authority	0.084	238,495	379,846	604,914	781,151
		<b>3,362,784</b>	<b>5,355,822</b>	<b>8,529,291</b>	<b>11,014,232</b>

### **Quarterly expenditure targets**

In agreement with the final report and the conclusions and recommendations of the Fourth meeting of the “Strategic Partnership for the Mediterranean Sea Large Marine Ecosystem” (MedPartnership) and the “Integration of Climatic Variability and Change into National Strategies to Implement the ICZM Protocol in the Mediterranean” (ClimVar and ICZM) Projects Steering Committee held in Hammamet, Tunisia, 17 – 20 February 2014, co-executing partners provided a quarterly expenditure report (along with activities report) starting from March 2014.

This tool was applied to allow the monitoring of the expenditure, timely detect problems and bottlenecks and, eventually define contingencies plans. At this scope, the expenditure of the co-executing partners compared every quarter to the targets approved by the Fourth meeting of the “Strategic Partnership for the Mediterranean Sea Large Marine Ecosystem” (MedPartnership) and the “Integration of Climatic Variability and Change into National Strategies to Implement the ICZM Protocol in the Mediterranean” (ClimVar and ICZM) Projects Steering Committee

As shown in the tables below, co-executing partners are perfectly on track, with some minor delays due to the implementation on ground of the activities, which in any case will be finalized as decided by the Project Steering Committee by September 2015.

The quarterly expenditure report, has been implemented for the first two quarters of 2015. The final expenditures report for the project will be in December 2015 for the closure of the project.

The tables below show the proposal of PMU and co-executing partners for a quarterly expenditure target of GEF funds against the real expenditure, reported every quarter of the financial year 2014 and first semester of 2015.

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



MedPartnership 02/2015 Quarterly Report							
Partner	Expenditure 2013	Total level of expenditures in 2014 (USD)				Total level of expenditures in 2015 (EUR)	
		Q1 03/14	Q2 06/14	Q3 09/14	Q4 12/14	Q1 03/15	Q2 06/15
<b>UNESCO-IHP</b>							
<b>Proposed Target to the 4th PSC</b>	\$1.063.742,75	\$1.194.301,77	\$1.376.697,49	\$1.466.111,05	\$1.595.462,76	\$1.694.544,27	<b>\$1.770.000,00</b>
	60%	67%	78%	83%	90%	96%	100%
Quarterly expenditure		\$1.106.903,50	\$1.202.407,21	\$1.235.261,87	\$1.285.377,85	\$1.482.071,18	\$1.545.235,35
		63%	68%	70%	73%	84%	87%
<b>FAO</b>							
<b>Proposed Target to the 4th PSC</b>	\$498.798,00	\$523.798,00	\$573.798,00	\$656.277,00	\$756.277,00	<b>\$800.000,00</b>	
	62%	65%	72%	82%	95%	100%	
Quarterly expenditure		\$649.380,00	\$680.178,00	\$709.077,97	\$745.972,00	\$745.972,00	\$752.994,00
		81%	85%	89%	93%	93%	94%
<b>PAP-RAC</b>							
<b>Proposed Target to the 4th PSC</b>	\$565.540,89	\$665.850,00	\$766.159,11	\$866.468,22	<b>\$966.000,00</b>		
	59%	69%	79%	90%	100%		
Quarterly expenditure		\$606.184,46	\$620.532,93	\$634.498,59	\$676.959,54	\$706.254,93	\$851.680,31
		63%	64%	66%	70%	73%	88%
<b>GWP-MED</b>							
<b>Proposed Target to the 4th PSC</b>	\$289.732,00	\$319.232,00	\$393.850,00	\$430.350,00	\$461.350,00	\$483.850,00	<b>\$500.000,00</b>
	58%	64%	79%	86%	92%	97%	100%
Quarterly expenditure		\$315.189,00	\$337.873,00	\$349.762,00	\$357.175,00	\$386.446,00	\$419.754,00
		63%	68%	70%	71%	77%	84%
<b>SCP-RAC</b>							
<b>Proposed Target to the 4th PSC</b>	\$270.914,70	\$319.000,00	\$361.000,00	\$384.000,00	<b>\$400.000,00</b>		
	68%	80%	90%	96%	100%		
Quarterly expenditure		\$384.933,03	\$386.178,42	\$394.840,83	\$399.412,64	\$399.412,64	\$399.412,64
		96%	97%	99%	100%	100%	100%
<b>MEDPOL</b>							
<b>Proposed Target to the 4th PSC</b>	\$2.153.179,93	\$2.213.179,93	\$2.333.179,93	\$2.453.179,93	\$2.568.518,02	\$2.755.013,53	<b>\$3.191.523,71</b>
	67%	69%	73%	77%	80%	86%	100%
Quarterly expenditure		\$2.364.932,62	\$2.464.728,81	\$2.696.064,55	\$2.776.996,59	\$2.872.243,94	\$2.918.936,23
		74%	77%	84%	87%	90%	91%
<b>MIO-ECSDE NGOs (150k)</b>	\$138.032,00	\$138.532,00	\$139.026,00	<b>\$150.000,00</b>			
<b>Proposed Target to the 4th PSC</b>							
	92%	92%	93%	100%			
Quarterly expenditure		\$138.032,00	\$138.032,00	\$138.032,00	\$139.145,00	\$139.145,00	\$139.145,00
		92%	92%	92%	93%	93%	93%
<b>MIO-ECSDE Comm (300k)</b>							
<b>Proposed Target to the 4th PSC</b>	\$82.444,00	\$120.509,00	\$183.723,00	\$207.249,00	<b>\$300.000,00</b>		
	27%	40%	61%	69%	100%		
Quarterly expenditure		\$103.203,00	\$120.474,00	\$164.714,00	\$200.978,00	\$227.485,00	\$236.927,00
		34%	40%	55%	67%	76%	79%
<i>MIO-ECSDE Comm Activities</i>							
<i>COMPLETED Before 2014</i>	\$284.835,00	\$0,00	\$0,00	\$0,00	\$0,00	\$0,00	<b>\$284.835,00</b>
	100%						
Quarterly expenditure		\$284.835,00	\$284.835,00	\$284.835,00	\$284.835,00	\$284.835,00	\$284.835,00
		100%	100%	100%	100%	100%	100%
<b>TOTAL</b>							
<b>Proposed Target to the 4th PSC</b>	\$5.062.384,27	\$5.494.402,70	\$6.127.433,53	\$6.613.635,20	\$7.198.385,11	\$7.550.185,13	<b>\$8.362.358,71</b>
	61%	66%	73%	79%	86%	90%	100%
Quarterly expenditure		\$5.953.592,61	\$6.235.239,37	\$6.607.086,81	\$6.866.851,62	\$7.243.865,69	\$7.548.919,53
		71%	75%	79%	82%	87%	90%

MedPartnership (QML) Q2 Quarterly Report 2015							
Partner	Expenditure 2013	Total level of expenditures in 2014 (EUR)				2015 (USD)	
		Q1 03/14	Q2 06/14	Q3 09/14	Q4 12/14	Q1 03/15	Q2 06/15
<b>SPA /RAC</b>							
<b>Proposed Target to the 4th PSC</b>	\$738.494,73	\$888.355,08	\$1.003.584,44	\$1.193.777,96	\$1.360.595,14	\$1.469.307,61	<u>\$1.578.020,07</u>
	47%	56%	64%	76%	86%	93%	100%
<b>Quarterly expenditure</b>		\$888.355,08	\$1.003.584,44	\$1.193.777,96	\$1.360.595,14	\$1.412.042,85	\$1.563.118,24
		56%	64%	76%	86%	89%	99%
<b>WWF</b>							
<b>Proposed Target to the 4th PSC</b>	\$880.000,08	\$1.002.348,39	\$1.156.654,13	\$1.230.572,55	\$1.451.968,49	<u>\$1.650.164,20</u>	<u>\$1.848.359,91</u>
	48%	54%	63%	67%	79%	89%	100%
<b>Quarterly expenditure</b>		\$1.002.348,39	\$1.156.654,13	\$1.230.572,55	\$1.451.968,49	\$1.496.697,51	\$1.654.323,04
		54%	63%	67%	79%	81%	90%
<b>TOTAL</b>							
<b>Proposed Target to the 4th PSC</b>	1.618.494,81 €	1.890.703,47 €	2.160.238,57 €	2.424.350,51 €	2.812.563,63 €	3.119.471,81 €	<u>3.426.379,98 €</u>
	47%	55%	63%	71%	82%	91%	100%
<b>Quarterly expenditure</b>		\$1.890.703,47	\$2.160.238,57	\$2.424.350,51	\$2.812.563,63	\$2.908.740,36	\$3.217.441,29
		55%	63%	71%	82%	85%	94%