



**UNITED  
NATIONS**

**EP**

UNEP/MED WG.494/4



**UNITED NATIONS  
ENVIRONMENT PROGRAMME  
MEDITERRANEAN ACTION PLAN**

1 March 2021  
Original: English

First Project Steering Committee Meeting of the Mediterranean Sea Programme (MedProgramme): Child Project 1.1

Meeting held by videoconference, 3 March 2021

**Agenda item 6: CP1.1 – Budget for workplan 2021-2022**

**CP1.1: Budget 2021-2022**

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UNEP/MAP  
Athens, 2021

(BUDGET ATTACHED)



Annual budget forecast 2021 - 2022 Q1  
 MED #9684: Reducing pollution from harmful chemicals and wastes in Med hotspots and measuring progress to impacts  
 Reporting period: 1 January 2021 - 31 March 2022

Budget Line	Code	Expenditure Areas	Total CW Budget			Annual CW Budget Forecast for 2021				Partial CW Budget Forecast for 2022		Total IW Budget			Annual IW Budget Forecast for Year 2021				Partial IW Budget Forecast for 2022		
			Total CW Budget	Total Expenditure To Date	Balance (Q1)-Y+P	Q1	Q2	Q3	Q4	Total CW 2021	Q1	Total CW 2021 and 2022 Q1	Total IW Budget	Total Expenditure To Date	Balance (Q1)-Y+P	Q1	Q2	Q3	Q4	Total IW 2021	Q1
<b>PT30 010 STAFF AND PERSONNEL</b>																					
1001		MedPCU - Med Programme Coordinator (P4)	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -
1002		MedPCU - Programme Officer CW (P3)	\$ 220,000	\$ 220,000	\$ -	\$ 220,000	\$ 220,000	\$ -	\$ 220,000	\$ 220,000	\$ -	\$ 220,000	\$ 220,000	\$ 220,000	\$ -	\$ 220,000	\$ 220,000	\$ -	\$ 220,000	\$ 220,000	\$ -
1003		MedPCU - Programme Financial Assistant (GS)	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -
1004		MedPCU - Programme and Administration Assistant (GS)	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -
1005		Regional consultants CW (capacity building/training)	\$ 18,000	\$ 18,000	\$ -	\$ 18,000	\$ 18,000	\$ -	\$ 18,000	\$ 18,000	\$ -	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	\$ 18,000	\$ 18,000	\$ -	\$ 18,000	\$ 18,000	\$ -
1007		Regional Technical Experts(Consultants(CW- POPs)	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -
1008		Regional Technical Experts(Consultants(CW- Hg)	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -
1009		Regional consultants (CW)	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -
1011		Gender Specialist (C&W- IW)	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -
		<b>Subtotal</b>	\$ 1,631,000	\$ 1,631,000	\$ -	\$ 1,631,000	\$ 1,631,000	\$ -	\$ 1,631,000	\$ 1,631,000	\$ -	\$ 1,631,000	\$ 1,631,000	\$ 1,631,000	\$ -	\$ 1,631,000	\$ 1,631,000	\$ -	\$ 1,631,000	\$ 1,631,000	\$ -
<b>PT30 140 GRANT TOP</b>																					
		PCA with SCRAC- POPs (PPOS, SCCP, HBCD) prevention (assess., training/aware.) and mercury prevention	\$ 775,000	\$ 775,000	\$ -	\$ 775,000	\$ 775,000	\$ -	\$ 775,000	\$ 775,000	\$ -	\$ 775,000	\$ 775,000	\$ 775,000	\$ -	\$ 775,000	\$ 775,000	\$ -	\$ 775,000	\$ 775,000	\$ -
		PCA with Plan Bleu- Thematic assessments Socio-economic/Driver TDA IW	\$ 220,000	\$ 220,000	\$ -	\$ 220,000	\$ 220,000	\$ -	\$ 220,000	\$ 220,000	\$ -	\$ 220,000	\$ 220,000	\$ 220,000	\$ -	\$ 220,000	\$ 220,000	\$ -	\$ 220,000	\$ 220,000	\$ -
		SSA with MedPCU for visualisation and assessment of inventories	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -
		SSA Algeria (national consultants and PCBs inventorying)	\$ 90,000	\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ -
		SSA Lebanon (national consultants)	\$ 90,000	\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ -
		SSA Tunisia (national consultants and POPs inventorying)	\$ 90,000	\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ -
		SSA Bosnia and Herzegovina (national consultants)	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -
		SSA Albania (national consultants and PCBs inventorying)	\$ 90,000	\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ -
		SSA Montenegro (national consultants)	\$ 24,000	\$ 24,000	\$ -	\$ 24,000	\$ 24,000	\$ -	\$ 24,000	\$ 24,000	\$ -	\$ 24,000	\$ 24,000	\$ 24,000	\$ -	\$ 24,000	\$ 24,000	\$ -	\$ 24,000	\$ 24,000	\$ -
		SSA Morocco (national consultants and POPs inventorying)	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -
		SSAAl with 3 consultant TDA IW	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -
		<b>Subtotal</b>	\$ 1,314,000	\$ 1,314,000	\$ -	\$ 1,314,000	\$ 1,314,000	\$ -	\$ 1,314,000	\$ 1,314,000	\$ -	\$ 1,314,000	\$ 1,314,000	\$ 1,314,000	\$ -	\$ 1,314,000	\$ 1,314,000	\$ -	\$ 1,314,000	\$ 1,314,000	\$ -
<b>PT30 140 CONTRACTUAL SERVICES</b>																					
1201		Phase 1 POPs disposal	\$ 1,100,000	\$ 1,100,000	\$ -	\$ 1,100,000	\$ 1,100,000	\$ -	\$ 1,100,000	\$ 1,100,000	\$ -	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ -	\$ 1,100,000	\$ 1,100,000	\$ -	\$ 1,100,000	\$ 1,100,000	\$ -
1202		Phase 2 POPs and mercury disposal	\$ 1,100,000	\$ 1,100,000	\$ -	\$ 1,100,000	\$ 1,100,000	\$ -	\$ 1,100,000	\$ 1,100,000	\$ -	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ -	\$ 1,100,000	\$ 1,100,000	\$ -	\$ 1,100,000	\$ 1,100,000	\$ -
1205		POPs inventories and lab analyses	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -
1216		Remediation Lebanon	\$ 420,000	\$ 420,000	\$ -	\$ 420,000	\$ 420,000	\$ -	\$ 420,000	\$ 420,000	\$ -	\$ 420,000	\$ 420,000	\$ 420,000	\$ -	\$ 420,000	\$ 420,000	\$ -	\$ 420,000	\$ 420,000	\$ -
1217		Assessment Montenegro	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -
1218		Assessment and remedial plan radioactive fallout	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -
1219		Mercury wet/dry removal EUs	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -
1221		Other Thematic assessments TDA IW	\$ 35,000	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ -
1222		Equipment pilot chlorine monitoring stations IW	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -
		<b>Subtotal</b>	\$ 7,284,400	\$ 7,284,400	\$ -	\$ 7,284,400	\$ 7,284,400	\$ -	\$ 7,284,400	\$ 7,284,400	\$ -	\$ 7,284,400	\$ 7,284,400	\$ 7,284,400	\$ -	\$ 7,284,400	\$ 7,284,400	\$ -	\$ 7,284,400	\$ 7,284,400	\$ -
<b>PT30 160 TRAVEL</b>																					
1601		MedPCU travel to support the project (C&W- IW)	\$ 14,000	\$ 14,000	\$ -	\$ 14,000	\$ 14,000	\$ -	\$ 14,000	\$ 14,000	\$ -	\$ 14,000	\$ 14,000	\$ 14,000	\$ -	\$ 14,000	\$ 14,000	\$ -	\$ 14,000	\$ 14,000	\$ -
1602		MED POP technical staff and regional consultants (C&W- IW)	\$ 5,500	\$ 5,500	\$ -	\$ 5,500	\$ 5,500	\$ -	\$ 5,500	\$ 5,500	\$ -	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	\$ 5,500	\$ 5,500	\$ -	\$ 5,500	\$ 5,500	\$ -
1603		Participants capacity building workshops CW	\$ 350,000	\$ 350,000	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ 350,000	\$ 350,000	\$ 350,000	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ 350,000	\$ 350,000	\$ -
1604		Workshops and meetings IW	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -
1606		Gender site assessments travel and DSA (C&W- IW)	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ -
		<b>Subtotal</b>	\$ 354,000	\$ 354,000	\$ -	\$ 354,000	\$ 354,000	\$ -	\$ 354,000	\$ 354,000	\$ -	\$ 354,000	\$ 354,000	\$ 354,000	\$ -	\$ 354,000	\$ 354,000	\$ -	\$ 354,000	\$ 354,000	\$ -
<b>PT30 160 EQUIPMENTS, VEHICLES AND FURNITURE</b>																					
		Office equipment	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -
		<b>Subtotal</b>	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -
<b>PT30 OPERATING AND OTHER INDIRECT COSTS</b>																					
3001		Knowledge management strategy	\$ 7,500	\$ 7,500	\$ -	\$ 7,500	\$ 7,500	\$ -	\$ 7,500	\$ 7,500	\$ -	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	\$ 7,500	\$ 7,500	\$ -	\$ 7,500	\$ 7,500	\$ -
3002		Annual Stocktaking meeting	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -
3002		Steering Committee for CP 1.1	\$ 12,500	\$ 12,500	\$ -	\$ 12,500	\$ 12,500	\$ -	\$ 12,500	\$ 12,500	\$ -	\$ 12,500	\$ 12,500	\$ 12,500	\$ -	\$ 12,500	\$ 12,500	\$ -	\$ 12,500	\$ 12,500	\$ -
3005		Contribution to IW-LEARN (1% IW grants)	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ -
3005		Expenses on Data	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -
		<b>Subtotal</b>	\$ 230,000	\$ 230,000	\$ -	\$ 230,000	\$ 230,000	\$ -	\$ 230,000	\$ 230,000	\$ -	\$ 230,000	\$ 230,000	\$ 230,000	\$ -	\$ 230,000	\$ 230,000	\$ -	\$ 230,000	\$ 230,000	\$ -