



UNITED
NATIONS

EP

UNEP/MED WG.495/4



UNITED NATIONS
ENVIRONMENT PROGRAMME
MEDITERRANEAN ACTION PLAN

5 March 2021
Original: English

First Project Steering Committee Meeting of the MedProgramme Child Project 2.1

Meeting held by videoconference, 9 March 2021

Agenda item 5: Child Project 2.1 Budget 2021-2022 and Budget Revision

Child Project 2.1 Budget 2021-2022

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UNEP/MAP
Athens, 2021

(BUDGET ATTACHED)



Annual budget forecast

MED #9687: Mediterranean Coastal Zones: Water Security, Climate Resilience and Habitat Protection.

Reporting Period: 1 January 2021 - 31 March 2022

Budget Line	Code	Expenditure Areas				Annual IW Budget Forecast for 2021				Total IW 2020	Partial IW Budget Forecast for 2022	
			Total IW Budget	Total Expenditure To Date	Balance (G)=H-F	Q1	Q2	Q3	Q4		Q1	Total IW 2021 and 2022 Q1
FT30	010	PROJECT STAFF AND PERSONNEL										
	1101	MedPCU - MedProgramme Coordinator (P4)	\$ 282,000	\$ 282,000			\$ 19,150	\$ 42,250	\$ 300	\$ 61,700		\$ 61,700
	1120	MedPCU - Programme Financial Assistant (G5)	\$ 15,000	\$ 15,000						\$ -		\$ -
	1121	MedPCU - Programme and Administration Assistant (G5)	\$ 15,000	\$ 15,000						\$ -		\$ -
	1122	MedPCU - Finance and Budget Officer (P2)	\$ 91,000	\$ 91,000						\$ -		\$ -
	1123	Regional consultant International Waters	\$ 122,000	\$ 122,000			\$ 15,263	\$ 17,237		\$ 32,500		\$ 32,500
	1201	Regional consultant Knowledge Management	\$ 70,000	\$ 70,000				\$ 7,155	\$ 11,345	\$ 18,500		\$ 18,500
	1202	Regional consultant Gender Expert	\$ 60,000	\$ 60,000					\$ 16,000	\$ 16,000		\$ 16,000
		Subtotal	\$ 655,000	\$ -	\$ 655,000	\$ -	\$ 34,413	\$ 66,642	\$ 27,645	\$ 128,700	\$ -	\$ 128,700
FT30	160	TRAVEL										
	1601	Staff Travel & Transport (MedPCU)	\$ 46,000	\$ 46,000					\$ 2,500	\$ 2,500	\$ 1,500	\$ 4,000
	1602	Travels to support IW:LEARN (part of the 1% allocation)	\$ 45,000	\$ 45,000				\$ 8,500		\$ 8,500		\$ 8,500
	1604	Travels to attend PSC and ASM (Stakeholders from Countries)	\$ 135,000	\$ 135,000						\$ -	\$ 29,000	\$ 27,000
		Subtotal	\$ 226,000	\$ -	\$ 226,000	\$ -	\$ -	\$ 8,500	\$ 2,500	\$ 11,000	\$ 28,500	\$ 39,500
FT30	140	GRANT TO IP										
	2201	Coastal Aquifers (UNESCO)	\$ 2,825,000	\$ 2,825,000			\$ 129,521	\$ 204,773	\$ 181,185	\$ 515,479	\$ 284,521	\$ 800,000
	2202	ICZM Implementation (PAP/RAC)	\$ 1,820,000	\$ 1,820,000		\$ 17,500	\$ 96,500	\$ 219,000	\$ 272,905	\$ 605,905	\$ 81,400	\$ 687,305
	2203	Participatory Approach for ICZM Implementation (Plan Bleu)	\$ 360,000	\$ 360,000		\$ 6,000	\$ 6,000	\$ 6,000	\$ 57,000	\$ 75,000	\$ 17,700	\$ 92,700
	2204	IWRM Implementation (GWP Med)	\$ 680,000	\$ 680,000				\$ 10,000	\$ 10,400	\$ 20,400		\$ 20,400
		Subtotal	\$ 5,685,000	\$ -	\$ 5,685,000	\$ 23,500	\$ 232,021	\$ 439,773	\$ 521,490	\$ 1,216,784	\$ 383,621	\$ 1,600,405
FT30	135	EQUIPMENT, VEHICLES AND FURNITURE										
	5101	Equipments and maintenance	\$ 10,000	\$ 10,000					\$ 4,000	\$ 4,000		\$ 4,000
		Subtotal	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ -	\$ 4,000
FT30	125	OPERATING AND OTHER DIRECT COSTS										
	3301	Meetings (PSC, ASM, etc.)	\$ 90,000	\$ 90,000		\$ 15,000				\$ 15,000	\$ 21,000	\$ 36,000
	3302	Synergies with IW:LEARN (Meetings, Training, Experience Note, etc.) - part 1% allocation	\$ 25,000	\$ 25,000				\$ 2,500	\$ 2,500	\$ 5,000		\$ 5,000
	4101	Office supplies, consumables, shipping, couriers, etc.	\$ 14,000	\$ 14,000					\$ 1,400	\$ 1,400		\$ 1,400
	4301	Miscellaneous	\$ 6,000	\$ 6,000					\$ 1,000	\$ 1,000		\$ 1,000
	5201	Products for the KM Strategy, Publication, Translation, Dissemination and reporting costs	\$ 140,000	\$ 140,000						\$ -	\$ 10,000	\$ 10,000
	5301	Communications (tel, fax, e-mail, etc.)	\$ 9,000	\$ 9,000					\$ 1,000	\$ 1,000		\$ 1,000
	5302	Mid-Term Evaluation	\$ -	\$ -						\$ -		\$ -
	5303	Terminal Evaluation	\$ -	\$ -						\$ -		\$ -
		Subtotal	\$ 284,000	\$ -	\$ 284,000	\$ 15,000	\$ -	\$ 2,500	\$ 5,900	\$ 23,400	\$ 31,000	\$ 54,400
		TOTAL	\$ 6,860,000	\$ -	\$ 6,860,000	\$ 38,500	\$ 266,434	\$ 517,415	\$ 561,535	\$ 1,383,884	\$ 443,121	\$ 1,827,005