



**UNITED
NATIONS**

EP

UNEP/MED WG.496/4



**UNITED NATIONS
ENVIRONMENT PROGRAMME
MEDITERRANEAN ACTION PLAN**

9 March 2021
Original: English

First Project Steering Committee Meeting of the MedProgramme Child Project 2.2

Meeting held by videoconference, 10 March 2021

Agenda item 4: Child Project 2.2 Budget 2021-2022

Child Project 2.2 Budget 2021-2022

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UNEP/MAP
Athens, 2021

(BUDGET ATTACHED)

Annual budget forecast template

MED #9685: Mediterranean Coastal Zones: Managing the Water-Energy-Food and Ecosystems Nexus.

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
1	FT30_010	PROJECT STAFF AND PERSONNEL										
2	1101	MedPCU - MedProgramme Coordinator (P4)	\$ 216,000	\$ 216,000				\$ 39,700	\$ 39,700		\$ 39,700	
3	1120	MedPCU - Programme Financial Assistant (G5)	\$ 10,000	\$ 10,000					\$ -		\$ -	
4	1121	MedPCU - Programme and Administration Assistant (G5)	\$ 10,000	\$ 10,000					\$ -		\$ -	
5	1121	Regional consultant International Waters (MAP)	\$ 123,000	\$ 123,000			\$ 4,582	\$ 21,819	\$ 26,401	\$ 4,349	\$ 30,750	
6	1201	Regional consultant Knowledge Management (MAP)	\$ 40,000	\$ 40,000				\$ 8,290	\$ 8,290	\$ 17,110	\$ 10,000	
7	1202	Regional consultant Gender Expert (MAP)	\$ 30,000	\$ 30,000				\$ 540	\$ 540	\$ 6,968	\$ 7,500	
12		Subtotal	\$ 429,000	\$ 429,000		\$ -	\$ -	\$ 4,582	\$ 70,349	\$ 74,931	\$ 13,019	\$ 87,950
14	FT30_160	TRAVEL										
15	1601	Staff Travel & Transport (MedPCU)	\$ 30,000	\$ 30,000				\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 5,000
36		Subtotal	\$ 30,000	\$ 30,000		\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 5,000
38	FT30_140	GRANT TO IP										
39		PCA with GWP-Med	\$ 2,936,000	\$ 2,936,000		\$ -	\$ 6,500	\$ 27,988	\$ 70,133	\$ 104,621	\$ 112,608	\$ 217,229
45		Subtotal	\$ 2,936,000	\$ 2,936,000		\$ -	\$ 6,500	\$ 27,988	\$ 70,133	\$ 104,621	\$ 112,608	\$ 217,229
47	FT30_125	OPERATING AND OTHER DIRECT COSTS										
48	5302	Mid-Term Evaluation	\$ 50,000	\$ 50,000					\$ -		\$ -	\$ -
49	5303	Terminal Evaluation	\$ 55,000	\$ 55,000					\$ -		\$ -	\$ -
54		Subtotal	\$ 105,000	\$ 105,000		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
55		TOTAL	\$ 3,500,000	\$ 3,500,000		\$ -	\$ 6,500	\$ 32,570	\$ 142,982	\$ 182,052	\$ 128,127	\$ 310,179