



**UNITED
NATIONS**

EP

UNEP/MED WG.497/6



**UNITED NATIONS
ENVIRONMENT PROGRAMME
MEDITERRANEAN ACTION PLAN**

5 March 2021
Original: English

First Project Steering Committee Meeting of the Mediterranean Sea Programme (MedProgramme): Child Project 4.1

Meeting held by videoconference, 11 March 2021

Agenda item 6: Child Project 4.1 Budget 2021-2022 and Budget Revision

Child Project 4.1 Budget 2021-2022

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UNEP/MAP
Athens, 2021

(BUDGET ATTACHED)



Annual budget forecast 2021 - 2022 Q1
MED #9686: Mediterranean Sea Basin Environment and Climate Regional Support Project
 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 (Q)-H #	Q1	Q2	Q3	Q4	Total CW 2021	Q1	Total CW 2021 and 2022 Q1	Total IW Budget	Total Expenditure To Date	Balance (Q)-H #	Q1	Q2	Q3	Q4	Total IW 2021	Q1	Total IW 2021 and 2022 Q1
PF10 010 PROJECT STAFF AND PERSONNEL																						
1110		MedPCU - MedProgramme Coordinator (P4) (CW -IW)	\$ 22,000	\$ 22,000		\$ 5,500				\$ 5,500		\$ 5,500	\$ 100,000	\$ 100,000		\$ 27,500				\$ 17,500		\$ 17,500
1111		MedPCU - Programme Finance Assistant (CS)	\$ 5,000	\$ 5,000									\$ 5,000	\$ 5,000								\$ 5,000
1112		MedPCU - Programme Finance Assistant (CS)	\$ 5,000	\$ 5,000									\$ 5,000	\$ 5,000								\$ 5,000
1113		MedPCU - Finance and Budget Officer	\$ 5,000	\$ 5,000									\$ 5,000	\$ 5,000								\$ 5,000
1201		Regional consultant international Waters	\$ 18,000	\$ 18,000			\$ 8,000					\$ 8,000	\$ 100,000	\$ 100,000		\$ 27,500						\$ 27,500
1202		Regional consultant Knowledge Management (CW -IW)	\$ 10,000	\$ 10,000			\$ 8,112					\$ 8,112	\$ 100,000	\$ 100,000		\$ 27,500						\$ 27,500
1203		Regional consultant Gender Expert (CW -IW)	\$ 10,000	\$ 10,000			\$ 8,112					\$ 8,112	\$ 100,000	\$ 100,000		\$ 27,500						\$ 27,500
1204		Other consultants for Knowledge Management/Coordination	\$ 15,000	\$ 15,000			\$ 12,500					\$ 12,500	\$ 100,000	\$ 100,000		\$ 27,500						\$ 27,500
1205		Other consultants for Gender	\$ 15,000	\$ 15,000			\$ 12,500					\$ 12,500	\$ 100,000	\$ 100,000		\$ 27,500						\$ 27,500
		Subtotal	\$ 105,000	\$ 105,000		\$ 28,000	\$ 48,112	\$ 7,000		\$ 28,000		\$ 28,000	\$ 700,000	\$ 700,000		\$ 201,000	\$ 48,112	\$ 7,000	\$ 48,112	\$ 105,000		\$ 105,000
PF10 160 TRAVEL																						
1601		Staff Travel & Transport (MedPCU) (CW -IW)	\$ 20,000	\$ 20,000			\$ 2,500					\$ 2,500	\$ 100,000	\$ 100,000		\$ 22,500						\$ 2,500
1602		Travels to support IW/LEARN - part 1% allocation	\$ 10,000	\$ 10,000			\$ 7,500					\$ 7,500	\$ 100,000	\$ 100,000		\$ 22,500						\$ 7,500
1603		Travels for Training/Conferences from countries (CW -IW)	\$ 10,000	\$ 10,000			\$ 7,500					\$ 7,500	\$ 100,000	\$ 100,000		\$ 22,500						\$ 7,500
1604		Travels to attend PCP and ASM Stakeholders from Countries (CW -IW)	\$ 10,000	\$ 10,000			\$ 7,500					\$ 7,500	\$ 100,000	\$ 100,000		\$ 22,500						\$ 7,500
		Subtotal	\$ 50,000	\$ 50,000			\$ 27,500					\$ 27,500	\$ 400,000	\$ 400,000		\$ 90,000						\$ 27,500
PF10 190 COMMUNICAL SERVICES																						
2101		RM Strategy - Software (i.e. S. Database, etc) (CW -IW)	\$ 24,000	\$ 24,000									\$ 114,000	\$ 114,000		\$ 114,000						\$ 114,000
2202		RM Strategy Platform (CW -IW)	\$ 10,000	\$ 10,000									\$ 10,000	\$ 10,000		\$ 10,000						\$ 10,000
2203		RM Project Management Tool (CW -IW)	\$ 10,000	\$ 10,000									\$ 10,000	\$ 10,000		\$ 10,000						\$ 10,000
2204		RM Strategy - Communications, outreach, visual identity and replication, etc. (CW -IW)	\$ 10,000	\$ 10,000									\$ 10,000	\$ 10,000		\$ 10,000						\$ 10,000
2205		RM Strategy - Data Protection, Analysis and Management (CW -IW)	\$ 10,000	\$ 10,000									\$ 10,000	\$ 10,000		\$ 10,000						\$ 10,000
2207		Gender Mainstreaming Action Plans (CW -IW)	\$ 10,000	\$ 10,000									\$ 10,000	\$ 10,000		\$ 10,000						\$ 10,000
2301		Sub-contract to private firms for RM and Gender (CW -IW)	\$ 20,000	\$ 20,000									\$ 20,000	\$ 20,000		\$ 20,000						\$ 20,000
		Subtotal	\$ 84,000	\$ 84,000								\$ 84,000	\$ 370,000	\$ 370,000		\$ 2,250	\$ 2,250	\$ 37,250	\$ 41,750		\$ 23,250	\$ 64,000
PF10 195 INFRASTRUCTURE AND EQUIPMENT																						
5101		Equipment and maintenance	\$ 5,000	\$ 5,000		\$ 5,000						\$ 5,000	\$ 5,000	\$ 5,000		\$ 5,000						\$ 5,000
		Subtotal	\$ 5,000	\$ 5,000		\$ 5,000						\$ 5,000	\$ 5,000	\$ 5,000		\$ 5,000						\$ 5,000
PF10 196 OPERATING AND OTHER OBJECT COSTS																						
3201		Trainings on RM, Gender and other MedProgramme's themes (CW -IW)	\$ 20,000	\$ 20,000		\$ 8,000						\$ 8,000	\$ 100,000	\$ 100,000		\$ 10,000						\$ 8,000
3301		Meetings (PC, ASM, etc.) (CW -IW)	\$ 20,000	\$ 20,000		\$ 10,000						\$ 10,000	\$ 100,000	\$ 100,000		\$ 10,000						\$ 10,000
3302		Travelers with IW/LEARN Meetings, Training, Experience Note, etc. 1% allocation	\$ 20,000	\$ 20,000		\$ 10,000						\$ 10,000	\$ 100,000	\$ 100,000		\$ 10,000						\$ 10,000
4301		Office supplies, consumables, shipping, courier, etc. (CW -IW)	\$ 10,000	\$ 10,000		\$ 5,000						\$ 5,000	\$ 100,000	\$ 100,000		\$ 5,000						\$ 5,000
4302		Miscellaneous (CW -IW)	\$ 10,000	\$ 10,000		\$ 5,000						\$ 5,000	\$ 100,000	\$ 100,000		\$ 5,000						\$ 5,000
5201		Publication, Translation, Dissemination and reporting costs (CW -IW)	\$ 20,000	\$ 20,000		\$ 10,000						\$ 10,000	\$ 100,000	\$ 100,000		\$ 10,000						\$ 10,000
5202		Communications (i.e. the internet, etc.) (CW -IW)	\$ 10,000	\$ 10,000		\$ 5,000						\$ 5,000	\$ 100,000	\$ 100,000		\$ 5,000						\$ 5,000
		Subtotal	\$ 125,000	\$ 124,997		\$ 603	\$ 3,000	\$ 3,000	\$ 10,500	\$ 18,500		\$ 7,000	\$ 391,000	\$ 391,000		\$ 54	\$ 394,444	\$ 25,000	\$ 2,500	\$ 15,000	\$ 27,800	\$ 70,300
		TOTAL	\$ 480,000	\$ 468,287		\$ 10,500	\$ 11,200	\$ 48,112	\$ 39,750	\$ 107,922		\$ 38,750	\$ 1,910,000	\$ 1,929,444		\$ 91,200	\$ 76,876	\$ 11,450	\$ 91,897	\$ 313,350		\$ 411,350