



UNITED
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UNITED NATIONS
ENVIRONMENT PROGRAMME
MEDITERRANEAN ACTION PLAN

24 May 2023
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Third Project Steering Committee Meeting of the MedProgramme Child Project “Enhancing regional climate change adaptation in the Mediterranean Marine and Coastal Areas” (SCCF Project – GEF ID 9670)

Rabat, Morocco, 6 June 2023

Agenda item 6: SCCF Project Annual Budget Q2 2023- Q2 2024

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Annual budget forecast for 2023-Q2/2024

MED #9670 Child Project SCCF: Enhancing regional climate change adaptation in the Mediterranean Marine and Coastal Areas

Forecast Period: Q2-2023 - Q2-2024

Budget Line	Code	WBSE	Expenditure Areas	Total Budget	Total Expenditure To Date (52/2022)	Balance	Budget Forecast for 2023			Budget Forecast for 2024 Q1 Q2				
							Previous Years Commitments to date (31/Dec/2022)	Q2	Q3	Q4	Total 2023	Q1	Q2	Total 2023 & 2024 Q1
FT30_010 PROJECT STAFF AND PERSONNEL														
1101	SB-007713.02.06.01		MedPCU - MedProgramme Coordinator (P4)	\$ 45,000	\$ 5,218	\$ 39,782	-	\$ 4,300	\$ 4,300	\$ 4,300	\$ 12,900	\$ 4,300	\$ 4,300	\$ 21,500
1122	SB-007713.02.06.02		MedPCU - Finance and Budget Officer (P2)	\$ 34,000	\$ -	\$ 34,000	-		\$ 1,500	\$ 1,500	\$ 3,000	\$ 1,500	\$ 1,500	\$ 6,000
	SB-007713.02.02.01		International consultant - Knowledge Management Expert	\$ 12,000	\$ -	\$ 12,000	12,000	\$ 12,000			\$ 12,000			\$ 12,000
	SB-007713.02.02.02		International consultant - Gender Expert	\$ 13,000	\$ 3,070	\$ 9,930	4,560	\$ 4,560	\$ 5,370		\$ 9,930			\$ 9,930
			Subtotal	\$ 104,000	\$ 8,288	\$ 95,712	\$ 16,560	\$ 20,860	\$ 11,170	\$ 5,800	\$ 37,830	\$ 5,800	\$ 5,800	\$ 49,430
FT30_160 TRAVEL														
1601	SB-007713.02.03.01		Travel to pilot sites and regional meetings (MedPCU)	\$ 20,000	\$ -	\$ 20,000	-	5,000		5,000	\$ 10,000	5,000	5,000	\$ 20,000
			Subtotal	\$ 20,000	\$ -	\$ 20,000	-	5,000	-	5,000	\$ 10,000	\$ 5,000	\$ 5,000	\$ 20,000
FT30_140 GRANT TO IMPLEMENTING PARTNERS														
1201	SB-007713.02.01.01		Execution of national activities in Morocco and Montenegro (Components 1 and 2) - PCA with PAP/RAC	\$ 310,000	\$ 113,103	\$ 196,897	196,897	\$ 56,000	\$ 56,000	\$ 25,000	\$ 137,000	\$ 18,000	\$ 5,333	\$ 160,333
1202	SB-007713.02.01.02		Execution of national activities in Morocco and Montenegro (Component 1) - PCA with Plan Bleu	\$ 300,000	\$ 46,327	\$ 253,673	253,673	\$ 28,095	\$ 80,589	\$ 65,489	\$ 190,723			\$ 190,723
1203	SB-007713.02.01.03		Execution of regional activities (Component 3) - PCA with GWP-Med	\$ 150,000	\$ 38,629	\$ 111,371	111,371	\$ -	\$ 2,000	\$ 27,335	\$ 33,518	\$ 34,427	\$ 43,427	\$ 111,372
			Subtotal	\$ 760,000	\$ 198,059	\$ 561,941	\$ 561,941	84,095	138,589	117,824	\$ 361,241	\$ 52,427	\$ 48,760	\$ 462,428
FT30_120 CONTRACTUAL SERVICES														
	SB-007713.02.04.01		Inception workshop and report	\$ 10,000	\$ -	\$ 10,000	-				\$ -	\$ 10,000		\$ 10,000
	SB-007713.02.04.02		Project Steering Committee Meetings (three-one per project year)	\$ 26,000	\$ 21,591	\$ 4,410	1,683				\$ -	\$ 6,000		\$ 6,000
			Independent Project terminal evaluation	\$ 45,000	\$ -	\$ 45,000	-				\$ -			\$ -
			Subtotal	\$ 81,000	\$ 21,591	\$ 59,410	\$ 1,683	-	-	-	\$ -	\$ 16,000	-	\$ 16,000
FT30_125 OPERATING AND OTHER DIRECT COSTS														
3301	SB-007713.02.05.01		Regional Project meeting in coordination with the MedProgramme (Output 4.1 and 4.4)	\$ 15,000	\$ -	\$ 15,000	-				\$ -	\$ 15,000		\$ 15,000
3302	SB-007713.02.05.02		Project brochure (Output 4.3)	\$ 10,000	\$ -	\$ 10,000	-			\$ 10,000	\$ 10,000			\$ -
4101	SB-007713.02.05.03		National awareness raising campaigns (Output 4.2)	\$ 10,000	\$ -	\$ 10,000	-			\$ 5,000	\$ 5,000	\$ 5,000		\$ 5,000
			Subtotal	\$ 35,000	\$ -	\$ 35,000	-	-	-	\$ 15,000	\$ 15,000	\$ 20,000	-	\$ 20,000
			TOTAL	\$ 1,000,000	\$ 227,937	\$ 772,063	\$ 580,184	\$ 109,955	\$ 149,759	\$ 143,624	\$ 424,071	\$ 99,227	\$ 59,560	\$ 567,858