



UNITED
NATIONS

EP

UNEP/MED WG.544/3



UNITED NATIONS
ENVIRONMENT PROGRAMME
MEDITERRANEAN ACTION PLAN

3 January 2023
Original: English

First Project Steering Committee Meeting of the Mediterranean Sea Programme (MedProgramme): Child Project 1.2:
Pollution Hot Spots Investment Project

Meeting held by videoconference, 17 January 2023

Agenda item 6: CP 1.2 Annual Budget Forecast for Workplan 2023

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Annual Budget Forecast Template
MED #9717: CP1.2 - Mediterranean Pollution Hot Spots Investment Project
Reporting Period: 1 January 2023- 31 December 2023

Project No: GEF ID 9717 Mediterranean Pollution Hot Spots Investment Project
 Project Short Name: CP 1.2 Mediterranean Pollution Hot Spots Investment Project
 Programmatic Approach: Mediterranean Sea Programme (MedProgramme): Enhancing Environmental Security (GEF ID 9607)
 Implementing Agency: UNEP
 Executing Agency: UNEP/MAP
 Executing Partner: EIB and UN Environment Mediterranean Action Plan (MAP)
 Total Budget: USD 4,184,750

Budget Line	Code	Expenditure Areas	Total IW Budget	Total Expenditure To Date	Balance (G)= H-F	Annual IW Budget Forecast for Year 2023				Total IW 2023
						Q1	Q2	Q3	Q4	
FT30 010 PROJECT STAFF AND PERSONNEL										
2	1101	MedPCU - MedProgramme Coordinator (MAP)	\$ 70.000		\$ 70.000					\$ -
	1120	MedPCU - Programme Financial Assistant (MAP)	\$ 10.000		\$ 10.000					\$ -
	1121	MedPCU - Programme Administration Assistant (MAP)	\$ 10.000		\$ 10.000					\$ -
	1201	Regional Expert(s) to support (Component 2)	\$ 148.000	\$ 33.545,00	\$ 114.455	\$ 21.000				\$ 21.000
		Subtotal	\$ 238.000	\$ 33.545	\$ 204.455	\$ 21.000	\$ -	\$ -	\$ -	\$ 21.000
FT30 160 TRAVEL										
	1601	Travels to support Component 2	169.000,00	29.282,81	\$ 139.717	\$ 39.000		\$ 30.000		\$ 69.000
	1602	Travels to support IW:LEARN (part of the 1% allocation)	15.000,00		\$ 15.000					\$ -
		Subtotal	\$ 184.000	\$ 29.283	\$ 154.717	\$ 39.000		\$ 30.000	\$ -	\$ 69.000
FT30 140 GRANT TO IP										
	2201	Preparation of tenders and administrative tasks	\$ 488.000		\$ 488.000					\$ -
	2202	Preparatory studies and targeted surveys to support the investment in Egypt	\$ 965.467		\$ 965.467					\$ -
	2203	Capacity building to support the investment in Egypt	\$ 120.683		\$ 120.683					\$ -
	2204	Communication & Gender to support the investment in Egypt	\$ 120.683		\$ 120.683					\$ -
	2205	Preparatory studies and targeted surveys to support the investment in Lebanon	\$ 965.467		\$ 965.467					\$ -
	2206	Capacity building to support the investment in Lebanon	\$ 120.683		\$ 120.683					\$ -
	2207	Communication & Gender to support the investment in Lebanon	\$ 120.683		\$ 120.683					\$ -
	2208	Preparatory studies and targeted surveys to support the investment in Tunisia	\$ 965.467		\$ 965.467			\$ 200.000		\$ 200.000
	2209	Capacity building to support the investment in Tunisia	\$ 120.683		\$ 120.683					\$ -
	2210	Communication & Gender to support the investment in Tunisia	\$ 120.683		\$ 120.683					\$ -
	2211	Travels to support the execution of the Project including part of the 1% allocation for IW:LEARN (EIB).	\$ 23.250		\$ 23.250			\$ 5.000		\$ 5.000
	2212	Organization of 1 Project Steering Committee and 1 Annual Stocktaking Meeting (EIB)	\$ 45.000		\$ 45.000					\$ -
	2213	Preparation fo Lessons Learned note on the investemnet projects in Egypt, Lebanon and Tunisia (EIB)	\$ 8.000		\$ 8.000					\$ -
		Subtotal	\$ 4.184.750	\$ -	\$ 4.184.750	\$ -	\$ -	\$ 200.000	\$ -	\$ 205.000
FT30 120 Contractual Services										
		Regional meeting	\$ 33.000	\$ 13.792	\$ 19.208	\$ 19.208				\$ 19.208
		Subtotal	\$ 33.000	\$ 13.792	\$ 19.208	\$ 19.208	\$ -		\$ -	\$ 19.208
FT30 125 OPERATING AND OTHER DIRECT COSTS										
	3301	Meetings organized by the MedPCU (PSC, Annual Stocktake meetings, etc.)	\$ 142.000		\$ 142.000	\$ 15.000				\$ 15.000
	3303	Meetings for technical support to Component 2	-							\$ -
	3302	Meetings to support IW:LEARN (part of the 1% allocation)	\$ 8.250		\$ 8.250		\$ 3.000			\$ 3.000
	5201	Knowledge Management Strategy (KM management, KM platform, KM Tools and events), Publication, Tran	\$ 100.000		\$ 100.000	\$ 10.000				\$ 10.000
	5301	Mid-Term Evaluation	\$ 50.000		\$ 50.000					\$ -
	5302	Terminal Evaluation	\$ 60.000		\$ 60.000					\$ -
		Subtotal	\$ 360.250	\$ -	\$ 360.250	\$ 25.000	\$ 3.000	\$ -	\$ -	\$ 28.000
		TOTAL	\$ 5.000.000	\$ 76.620	\$ 4.923.380	\$ 104.208	\$ 3.000	\$ 30.000	\$ 200.000	\$ 342.208