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**MEDITERRANEAN ACTION PLAN**

UNEP/MAP GEF Strategic Partnership for the Mediterranean Sea Large Marine  
Ecosystem

Second Steering Committee Meeting of the Strategic Partnership for the Mediterranean Sea  
Large Marine Ecosystem (MedPartnership)  
15-17 March 2011, Damascus, Syria

**DRAFT BUDGET REVISION  
FOR THE REGIONAL COMPONENT  
OF THE MEDPARTNERSHIP 2011**

Together for the Mediterranean Sea

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**Strategic Partnership for the Mediterranean  
Sea Large Marine Ecosystem  
(MedPartnership)**

**DRAFT BUDGET REVISION  
FOR THE REGIONAL COMPONENT  
OF THE MEDPARTNERSHIP 2011**

*Draft for Approval*

*Together for the Mediterranean Sea*

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## Introduction and Budget Revision Summary

The Budget revision is a yearly process where the project budget is revised to reflect any modifications in the work plan. Changes may be effected within the framework of the budget, provided that the total value of the project remains the same. Adjustments and changes take place in order to reflect the most updated and realistic plan which would better accommodate the project implementation.

In this large scale Regional Project, adaptive management is highly promoted in order to ensure the smooth execution of activities and so as to successfully meet its ultimate outputs under the project's mandate.

There are various reasons which may result in raising the need to revise the budget.

Changes in the execution work plan and high or low delivery from previous years, and the consequent need to adjust accordingly the next years' plan of implementation, are some of the major factors that may lead in the need to revise the budget.

Additionally, the practical assessment of certain execution modalities, initially adopted to implement the project, may also result in the need to re adjust the budget/execution plan with a more updated approach. To elaborate this, a common change that has been noted in this regard and in this specific budget revision exercise is the shifting from execution of activities through Sub-contracting modality to the consultancy one and vice versa-either for the purpose of better monitoring or even cost efficiency. Another major change that is characteristic in this budget revision is the transfer, as per UNEP DGEF authorization of USD 200,000 allocation from the Executing Partner INFO/RAC (currently the only executing

partner that has not officially signed an agreement with UNEP, under the framework of the project) to the PMU in order to initiate the communication and replication activities of the project and sustain this respective components performance. The Project Management Unit and the executing Partners are in close cooperation, constantly re assessing the project's execution modalities so as to ensure the maximum efficiency of the options adopted.

The Project's Executing Partners are requested annually and well before the respective year's Steering Committee meeting to review their project budget and make sure that it is aligned to their work plan. In the case that there is need for adjustments, the respective executing partner has to submit the requested changes with adequate justification to the PMU for further revision. Once the requested changes are reviewed by the PMU, they are further submitted to the Steering Committee. The Annual Steering Committee Meeting of the MedPartnership is the occasion where the requested budget adjustments are presented and, subject to the confirmation of the Steering Committee, are eventually endorsed. Following that, the project shall follow and abide to the latest approved budget by the Steering Committee.

The Table Below (*2011 Budget Revision Summary Table*) demonstrates the summary of Budget Adjustments that are requested for 2011 which will contribute and facilitate the implementation of the activities.

The Table is divided vertically by component and executing partner, whereas it is horizontally divided by major Budget Line Categories which are further split between GEF (or EC&AECID) cash funding and Cash/in kind co financing.

Each line marked as "Old" indicates the latest approved figures, whereas the line marked as "New" demonstrates the new requested changes. The line "Variance" provides the difference between the latest approved and the new budget requested.

2011 Budget Revision Summary Table

Component	Executing Agency	USD	Project Personnel/Consultants/Travel Comp 1999		Sub-Contracts Comp 2999		Training (Meetings/Conferences) Comp 3999		Equipment /Premises Comp 4999		Miscellaneous Comp 5999		TOTAL		Total
			GEF	C-F	GEF	C-F	GEF	C-F	GEF	C-F	GEF	C-F	GEF	C-F	
1.1	UNESCO/IHP	OLD	845,500	187,125	270,000	3,062,000	461,000	723,875	20,000	0	173,500	0	1,770,000	3,973,000	6,743,000 (5,743,000 plus 1,000,000 PC)
		NEW	886,478.37	187,125	273,102	3,062,000	412,996.63	723,875	5,000	0	192,423	0	1,770,000	3,973,000	
		VARIANCE	40,978.37	0.00	3,102.00	0.00	-48,003.37	0.00	-15,000.00	0.00	18,923.00	0.00	0.00	0.00	
1.2	PAP/RAC	OLD	714,440	829,700	30,000	0	158,460	275,000	0	5,000	47,100	55,000	950,000	1,164,700	3,114,700 (2,114,700 plus 1,000,000 PC)
		NEW	742,050	769,700	35,000	0	124,850	335,000	0	5,000	48,100	55,000	950,000	1,164,700	
		VARIANCE	27,610	-60,000	5,000	0	-33,610	60,000	0	0	1,000	0	0	0	
1.3	GWP/MED	OLD	273,000	431,000	60,000	360,000	165,000	160,000	2,000	25,500	0	23,500	500,000	1,000,000	2,600,000 (1,500,000 plus 1,100,000 PC)
		NEW	273,000	431,000	60,000	360,000	165,000	160,000	2,000	25,500	0	23,500	500,000	1,000,000	
		VARIANCE	0	0	0	0	0	0	0	0	0	0	0	0	
2.1	CP/RAC	OLD	280,000	300,000	0	250,000	20,000	230,000	0	0	100,000	0	400,000	780,000	1,980,000 (1,180,000 plus 800,000 PC)
		NEW	264,583.88	286,200	0	250,000	35,416.12	242,800	0	0	100,000	1,000	400,000	780,000	
		VARIANCE	-15,416.12	-13,800.00	0.00	0.00	15,416.12	12,800.00	0.00	0.00	0.00	1,000.00	0.00	0.00	
	MEDPOL	OLD	910,000	1,054,000	1,526,000	831,000	575,000	204,000	75,000	4,000	154,000	237,000	3,240,000	2,330,000	
		NEW	773,791	1,054,000	2,084,208	831,000	305,001	204,000	65,000	4,000	12,000	237,000	3,240,000	2,330,000	
		VARIANCE	-136,209	0	558,208	0	-269,999	0	-10,000	0	-142,000	0	0	0	
3.1 (EU&AE CID) EUR	WWF MEDPO (Euro Co financing) EU:880,000 Euro	OLD	410,585	713,194	50,845	1,459,155	225,000	522,988	0	4,375	193,570	225,388	880,000	2,925,100	4,991,100 (3,805,100 plus 1,186,000 PC)
		NEW	410,585	713,194	50,845	1,459,155	225,000	522,988	44,099	14,198	149,471	215,565	880,000	2,925,100	
		VARIANCE	0	0	0	0	0	0	-44,099	-9,823	44,099	9,823	0	0	
	SPA/RAC (Euro Co financing) EU: 1,040,000 Euro, AECID: 1,548,673 Euro	OLD	1,163,122	228,093	900,331	70,195	364,830	107,645	0	110,067	160,390	0	2,588,673	516,000	
		NEW	1,154,262.93	231,333	927,146	66,634	359,736	107,645	0	110,067	147,528.07	321	2,588,673	516,000	
		VARIANCE	-8,859.07	3,240.00	26,815.00	-3,561.00	-5,094.00	0.00	0.00	0.00	-12,861.93	321.00	0.00	0.00	
3.2	FAO	OLD	410,115	771,700	279,700	0	72,000	0	0	28,300	38,185	0	800,000	800,000	3,000,000 (1,600,000 plus 1,400,000 PC)
		NEW	590,115	771,700	99,700	0	72,000	0	0	28,300	38,185	0	800,000	800,000	

		VARIANCE	180,000	0	-180,000	0	0	0	0	0	0	0	0	0	1,400,000)
4.1	UNEP/MAP (PMU)	OLD	1,990,500	607,730	208,000	0	112,000	117,270	0	70,000	150,500	205,000	2,461,000	1,000,000	3,851,000 (3,461,000 plus 390,000 PC)
		NEW	2,056,750	670,933	87,392	116,000	196,858	23,953	0	101,000	120,000	88,114	2,461,000	1,000,000	
		VARIANCE	66,250	63,203	-120,608	116,000	84,858	-93,317	0	31,000	-30,500	-116,886	0	0	
	WORLD BANK	OLD	0	370,000	0	0	0	0	0	0	0	0	0	370,000	370,000 Co finance
		NEW	0	370,000	0	0	0	0	0	0	0	0	0	370,000	
		VARIANCE	0	0	0	0	0	0	0	0	0	0	0	0	
	MIO ECSDE	OLD	121,500	96,500	0	0	0	0	5,000	13,500	23,500	40,000	150,000	150,000	700,000 (300,000 plus 400 000 PC)
		NEW	121,500	96,500	0	0	0	0	5,000	13,500	23,500	40,000	150,000	150,000	
		VARIANCE	0	0	0	0	0	0	0	0	0	0	0	0	
4.2 & 4.3	UNEP/MAP & MIO ECSDE	OLD	0	0	0	0	0	0	0	0	0	0	0	0	208,500* (8,500 additional Co financing)
		NEW	127,000 (100,000 PMU/27,000 MIO)	8,000MIO	0	0	35,500 MIO	0	0	500MIO	37,500MIO	0	200,000	8500	
		VARIANCE	107,000	8,000	20,000	0	35,500	0	0	500	37,500	0	200,000	8,500	
	INFO/RAC	OLD											1,620,000	1,392,500	4,842,400 (2,812,500 plus 2,029,900 PC)
		NEW											1,420,000	1,392,500	
		VARIANCE											-200,000	0	

PC: Participating Countries (in Kind)

Component 4.2&4.3: Additional Co finance USD 8,500 from MIO ECSDE



**Umbrella Budget of the MedPartnership and Annual Breakdown of GEF funding (2011 Revision)**

The Tables below demonstrate the Umbrella Budget of the MedPartnership, indicating the Co financing Figures allocated in each project's Budget Line per respective component as well as the GEF Cash Funding, revised as per above summary table but also broken down per year for the whole project's duration.

The columns indicating the "Approved Year" represent the latest approved allotments as per the Steering Committee's review and respective endorsement at the 1<sup>st</sup> Steering Committee Meeting held in Budva, Montenegro 17-19 February 2010.

The columns where it is indicated "New Year" represent the respective revised allotments broken down per year as per the revised work plan of the project.

*Expenditure*

The approved annual budgets of 2008 and 2009 have been now replaced by the actual expenditures as reported. (2010 Expenditure is currently in the process of finalization).

The Cash expenditure reports on GEF funding are submitted half yearly by Executing Partners.

Third party Co-financing resources (Cash or In kind) that have been committed or realized in the framework of the project are reported by Executing Partners annually - as per the GEF progress monitoring period (1st July to 30th June of each year).

*Note: Reported data on co-finance is available in latest Progress Implementation Report (PIR) for the period of July 2009 to end of June 2010 only.*

*The status of disbursements and Cash fund utilization can be found at the 2010 MedPartnership Annual Report.*

2011 Budget Revision Table – MedPartnership

Project No: 4A05 THIS IS THE UPDATED UNEP BUDGET 2011 FOR THE OVERALL PROJECT AND THEREFORE REPLACES THE LATEST APPROVED BUDGET  
 Project Name: SP LME - Overall budget

UNEP BUDGET LINE/OBJECT OF EXPENDITURE		EXPENDITURE BY PROJECT COMPONENT/ACTIVITY										OLD Total		Revised Total	
		Component 1		Component 2		Component 3		Component 4		Management		Appr GEF	Appr Co-finance	New GEF	New Co-finance
		GEF	Co-finance	GEF	Co-finance	GEF	Co-finance	GEF	Co-finance	GEF	Co-finance				
10	PROJECT PERSONNEL COMPONENT														
1100	Project Personnel w/m (Show title/grade)														
1101	Project Manager (L-5) (260 w/m)							0.00		961,500.00		961,500.00	0.00	961,500.00	0.00
1102	Mediterranean Marine and Coastal Expert (L-3/L-4) (260 w/m)							713,000.00				713,000.00	0.00	713,000.00	0.00
1103	MEDPOL staff (20 w/m)				275,000.00							0.00	275,000.00	0.00	275,000.00
1104	MEDPOL National/Local personnel (27 w/m)				220,000.00				60,000.00			0.00	280,000.00	0.00	280,000.00
1105	WB- SP Coordinators (10w/m)							0.00	140,000.00				140,000.00	0.00	140,000.00
1106	WB- TTLs contributions to SP activities (5w/m)								70,000.00				70,000.00	0.00	70,000.00
1107	Coordination Unit Professional Contribution								82,000.00					0.00	82,000.00
1199	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>495,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>713,000.00</b>	<b>352,000.00</b>	<b>961,500.00</b>	<b>0.00</b>	<b>1,674,500.00</b>	<b>765,000.00</b>	<b>1,674,500.00</b>	<b>847,000.00</b>
1200	Consultants w/m (Give description of activity/service)														
1201	Expert to set up a financial mechanism (190 w/m)(MEDPOL)							280,000.00	102,000.00			280,000.00	102,000.00	280,000.00	102,000.00
1202	Consultants for policy reforms (6w/m) for POPs(MEDPOL)			55,000.00	45,000.00							55,000.00	45,000.00	55,000.00	45,000.00
1203	Consultants for technical issues (32 w/m) POPs(MEDPOL)			155,000.00	155,000.00							155,000.00	155,000.00	155,000.00	155,000.00
1204	National consultants (14 w/m) for POPs(MEDPOL)			40,000.00	60,000.00							40,000.00	60,000.00	40,000.00	60,000.00
1205	Consultants for policy reforms (15 w/m) Sub-Comp 2.1(MEDPOL)			65,000.00	25,000.00							65,000.00	25,000.00	65,000.00	25,000.00
1206	Consultants for technical activities 2.1.1, 2.1.2, 2.1.3, 2.1.4 (125 w/m)(MEDPOL)			240,000.00	177,000.00							240,000.00	177,000.00	240,000.00	177,000.00
1207	Consultant to prepare training course for inspection(travel included) (30 w/m)(MEDPOL)			0.00	40,000.00							0.00	40,000.00	0.00	40,000.00



2101	UNESCO - Management of Coastal and Groundwater	1,770,000.00	4,973,000.00									1,770,000.00	4,973,000.00	1,770,000.00	4,973,000.00
2102	FAO - Promotion of the sustainable use of fisheries resources in the Mediterranean through ecosystem-based Management Approaches					800,000.00	2,200,000.00					800,000.00	2,200,000.00	800,000.00	2,200,000.00
2103	World Bank - Technical Support to the coordination and Sustainable Financial Mechanism								0.00	0.00		0.00	0.00	0.00	0.00
2104												0.00	0.00	0.00	0.00
2199	<b>Total</b>	<b>1,770,000.00</b>	<b>4,973,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,570,000.00</b>	<b>7,173,000.00</b>	<b>2,570,000.00</b>	<b>7,173,000.00</b>
2200	<b>Sub-contracts (MoU's/LA's for non-profit supporting organizations)</b>														
2201	PAP/RAC - Integrated Coastal Zone Management	950,000.00	2,164,700.00									950,000.00	2,164,700.00	950,000.00	2,164,700.00
2202	GWP-Med - Integrated Water Resources Management	500,000.00	2,100,000.00									500,000.00	2,100,000.00	500,000.00	2,100,000.00
2203	CP/RAC - Environmentally Sound Management of equipment, stocks and wastes containing or contaminated by PCBs in national electricity companies of Mediterranean countries			400,000.00	1,580,000.00							400,000.00	1,580,000.00	400,000.00	1,580,000.00
2205	WWF - Conservation of Coastal and Marine Diversity through Development of a Mediterranean Marine Protected Area (MPA) network					0.00	7,068,600.00					0.00	7,068,600.00	0.00	7,068,600.00
2206	SPA/RAC - Conservation of Coastal and Marine Diversity through Development of a Mediterranean Marine Protected Area (MPA) network					0.00	6,763,000.00					0.00	6,763,000.00	0.00	6,763,000.00
2208	MIO-ECSDE - NGOs Involvement in the region							150,000.00	550,000.00			150,000.00	550,000.00	150,000.00	550,000.00
2209															
2210	INFO/RAC - Information and Replication strategies							1,420,000.00	3,422,400.00			1,620,000.00	3,422,400.00	1,420,000.00	3,422,400.00
2210	MOU with countries to prepare bankable projects for financing(MEDPOL)							30,000.00	25,000.00			30,000.00	25,000.00	30,000.00	25,000.00
2211	Sub-Project Documents with countries to strengthen inspection system(MEDPOL)			176,000.00	0.00							176,000.00	0.00	176,000.00	0.00
2212	Sub-Project Documents with countries for activities 2.1.1.2.1.2.2.1.3.2.1.4(MEDPOL)			0.00	130,000.00							0.00	130,000.00	0.00	130,000.00
2213	Sub-Project Documents with countries to ensure the financial			1,260,000.00	650,000.00							1,260,000.00	650,000.00	1,260,000.00	650,000.00

	support to the disposal process(MEDPOL)																	
2214	Country Support Programme (SPCSP)							87,392.00	506,000.00			208,000.00	390,000.00	87,392.00	506,000.00			
2215	MOU Assess the river inputs (MEDPOL)		60,000.00	43,000.00								60,000.00	43,000.00	60,000.00	43,000.00			
2216	MIO-Communication Activities							100,000.00						100,000.00				0.00
2217	Sub-Contract on Communication Activity							0.00							0.00			0.00
2299	<b>Total</b>	<b>1,450,000.00</b>	<b>4,264,700.00</b>	<b>1,896,000.00</b>	<b>2,403,000.00</b>	<b>0.00</b>	<b>13,831,600.00</b>	<b>1,787,392.00</b>	<b>4,503,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,354,000.00</b>	<b>24,886,700.00</b>	<b>5,133,392.00</b>	<b>25,002,700.00</b>			
2300	<b>Sub-contracts (commercial purposes)</b>																	
2301												0.00	0.00	0.00	0.00			
2302												0.00	0.00	0.00	0.00			
2303												0.00	0.00	0.00	0.00			
2399	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			
2999	<b>Component Total</b>	<b>3,220,000.00</b>	<b>9,237,700.00</b>	<b>1,896,000.00</b>	<b>2,403,000.00</b>	<b>800,000.00</b>	<b>16,031,600.00</b>	<b>1,787,392.00</b>	<b>4,503,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,924,000.00</b>	<b>32,059,700.00</b>	<b>7,703,392.00</b>	<b>32,175,700.00</b>			
30	<b>TRAINING COMPONENT</b>																	
3100	<b>Fellowships (total stipend/fees, travel costs, etc)</b>																	
3101												0.00	0.00	0.00	0.00			
3102												0.00	0.00	0.00	0.00			
3103												0.00	0.00	0.00	0.00			
3199	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			
3200	<b>Group training (study tours, field trips, workshops, seminars, etc) (give title)</b>																	
3201	Training courses on SFM project preparation(MEDPOL)							0.00	33,000.00			0.00	33,000.00	0.00	33,000.00			
3202	Workshops, seminars to define ELVs for industrial sectors(MEDPOL)			15,000.00	20,000.00							15,000.00	20,000.00	15,000.00	20,000.00			
3203	Workshops, seminars to quantify river inputs(MEDPOL)			0.00	20,000.00							0.00	20,000.00	0.00	20,000.00			
3204	Workshops, seminars for activities 2.1.1, 2.1.2, 2.1.3, 2.1.4(MEDPOL)			80,000.00	70,000.00							80,000.00	70,000.00	80,000.00	70,000.00			
3205	Study tours for national experts on PCBs(MEDPOL)			100,000.00	10,000.00							100,000.00	10,000.00	100,000.00	10,000.00			
3299	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>195,000.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>195,000.00</b>	<b>153,000.00</b>	<b>195,000.00</b>	<b>153,000.00</b>			
3300	<b>Meetings/conferences (give title)</b>																	
3301	Mid-Term stocktaking meeting							30,000.00	0.00			0.00	30,000.00	30,000.00	0.00			
3302	SP Steering Committee							153,717.00	13,900.00			112,000.00	57,270.00	153,717.00	13,900.00			
3303	SP Coordination Group							13,141.00	10,052.53			0.00	30,000.00	13,141.00	10,052.53			

3304	National stakeholders meetings for PCBs(MEDPOL)			80,000.00	30,000.00							80,000.00	30,000.00	80,000.00	30,000.00
3305	National review workshops for PCBs(MEDPOL)			60,000.00	20,000.00							60,000.00	20,000.00	60,000.00	20,000.00
3306	Regional review workshops for PCBs(MEDPOL)			60,000.00	15,000.00							60,000.00	15,000.00	60,000.00	15,000.00
3307	National stakeholders meetings for Sub-Comp 2.1(MEDPOL)			60,000.00	60,000.00							60,000.00	60,000.00	60,000.00	60,000.00
3308	National review workshops (MEDPOL)			35,000.00	30,000.00							35,000.00	30,000.00	35,000.00	30,000.00
3309	Regional review workshops(MEDPOL)			85,000.00	100,000.00							85,000.00	100,000.00	85,000.00	100,000.00
3399	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>380,000.00</b>	<b>255,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>196,858.00</b>	<b>23,952.53</b>	<b>0.00</b>	<b>0.00</b>	<b>492,000.00</b>	<b>372,270.00</b>	<b>576,858.00</b>	<b>278,952.53</b>
3999	<b>Component Total</b>	<b>0.00</b>	<b>0.00</b>	<b>575,000.00</b>	<b>375,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>196,858.00</b>	<b>56,952.53</b>	<b>0.00</b>	<b>0.00</b>	<b>687,000.00</b>	<b>525,270.00</b>	<b>771,858.00</b>	<b>431,952.53</b>
<b>40</b>	<b>EQUIPMENT &amp; PREMISES COMPONENT</b>														
4100	Expendable equipment (items under (\$1,500 each, for example)														
4101	Office supplies									19,000.00		0.00	20,000.00	0.00	19,000.00
4102	Lab analysis(MEDPOL)			60,000.00	0.00							60,000.00	0.00	60,000.00	0.00
4103	Computer Software(MEDPOL)			0.00	30,000.00							0.00	30,000.00	0.00	30,000.00
4104	MEDPOL Office supplies			15,000.00	4,000.00							15,000.00	4,000.00	15,000.00	4,000.00
4199	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>75,000.00</b>	<b>34,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,000.00</b>	<b>75,000.00</b>	<b>54,000.00</b>	<b>75,000.00</b>	<b>53,000.00</b>
4200	Non-expendable equipment (computers, office equip, etc)														
4201	Office equipments									49,000.00		0.00	50,000.00	0.00	49,000.00
4202												0.00	0.00	0.00	0.00
4203												0.00	0.00	0.00	0.00
4299	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>49,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>49,000.00</b>
4300	Premises (office rent, maintenance of premises, etc)														
4301	Office Rental and Maintenance									33,000.00		0.00	0.00	0.00	33,000.00
4302												0.00	0.00	0.00	0.00
4303												0.00	0.00	0.00	0.00
4399	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33,000.00</b>
4999	<b>Component Total</b>	<b>0.00</b>	<b>0.00</b>	<b>75,000.00</b>	<b>34,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>101,000.00</b>	<b>75,000.00</b>	<b>104,000.00</b>	<b>75,000.00</b>	<b>135,000.00</b>
<b>50</b>	<b>MISCELLANEOUS COMPONENT</b>														
5100	Operation and maintenance of equip. (example shown below)														
5101	Rental & maint. of computer equip.(MEDPOL)			0.00	155,000.00							0.00	155,000.00	0.00	155,000.00
5102	Rental & maint. of copiers											0.00	0.00	0.00	0.00

5103	Repair & maint. of vehicles & insurance											0.00	0.00	0.00	0.00
5104	Rental & maint. of other office equip											0.00	0.00	0.00	0.00
5105	Rental of meeting rooms & equip.											0.00	0.00	0.00	0.00
5199	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>155,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>155,000.00</b>	<b>0.00</b>	<b>155,000.00</b>
5200	<b>Reporting costs (publications, maps, newsletters, printing, etc)</b>														
5201	Preparation of reports and printing(MEDPOL)			31,000.00	30,000.00							31,000.00	30,000.00	31,000.00	30,000.00
5202	Reporting (MEDU)							0.00	0.00			12,500.00	0.00	0.00	0.00
5203	Auditing											0.00	0.00	0.00	0.00
5204	Unspecified							0.00	0.00			0.00	0.00	0.00	0.00
5205	Translation (MEDPOL)			20,000.00	57,000.00			10,000.00	5,000.00			30,000.00	62,000.00	30,000.00	62,000.00
5206	Preparation of brochures, maps, publication(MEDPOL)			33,000.00	55,000.00							33,000.00	55,000.00	33,000.00	55,000.00
5207	Reporting (MEDPOL)							10,000.00	5,000.00			10,000.00	5,000.00	10,000.00	5,000.00
5208	Preparation of brochures, maps, publication(MEDU)							0.00	2,006.86			0.00	25,000.00	0.00	2,006.86
5299	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>84,000.00</b>	<b>142,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>12,006.86</b>	<b>0.00</b>	<b>0.00</b>	<b>116,500.00</b>	<b>177,000.00</b>	<b>104,000.00</b>	<b>154,006.86</b>
5300	<b>Sundry (communications, postage, freight, clearance charges, etc)</b>														
5301	Communication										86,107.61	0.00	180,000.00	0.00	86,107.61
5302	Transmission of documents to the countries (MEDPOL)			10,000.00	0.00							10,000.00	0.00	10,000.00	0.00
5399	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>86,107.61</b>	<b>10,000.00</b>	<b>180,000.00</b>	<b>10,000.00</b>	<b>86,107.61</b>
5400	<b>Hospitality and entertainment</b>														
5401												0.00	0.00	0.00	0.00
5402												0.00	0.00	0.00	0.00
5499	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
5500	<b>Evaluation (consultants fees/travel/ DSA, admin support, etc. internal projects)</b>														
5501	UNEP DGEF conducted Evaluation costs (fees, DSA, travels)							120,000.00	0.00			120,000.00	0.00	120,000.00	0.00
5502	Midterm technical evaluation of disposal activities(MEDPOL)			40,000.00								40,000.00	0.00	40,000.00	0.00
5503	Monitoring and baseline collection of key indicators							0.00	0.00			18,000.00	0.00	0.00	0.00
5504	Evaluation Sub Component 2.1(MEDPOL)				30,000.00							0.00	30,000.00	0.00	30,000.00
5599	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>178,000.00</b>	<b>30,000.00</b>	<b>160,000.00</b>	<b>30,000.00</b>

5999	Component Total	0.00	0.00	134,000.00	327,000.00	0.00	0.00	140,000.00	12,006.86	0.00	86,107.61	304,500.00	542,000.00	274,000.00	425,114.47
<b>TOTAL BEFORE UNEP PARTICIPATION COSTS</b>		<b>3,220,000.00</b>	<b>9,237,700.00</b>	<b>3,310,000.00</b>	<b>4,366,000.00</b>	<b>800,000.00</b>	<b>16,031,600.00</b>	<b>3,561,191.90</b>	<b>5,259,122.39</b>	<b>999,808.10</b>	<b>703,277.61</b>	<b>11,891,000.00</b>	<b>35,597,700.00</b>	<b>11,891,000.00</b>	<b>35,597,700.00</b>
PREVIOUS BUDGET															
Increase/Decrease															

... Additional USD 8,500 Co Finance 2216

**The Table below demonstrates the Revised Umbrella Budget of the project in detail, per Budget line Breakdown and Annual Allocation**

Project No: 4A05  
Project Name: SP LME - Overall budget

**THIS IS THE UPDATED UNEP BUDGET 2011 FOR THE OVERALL PROJECT AND THEREFORE REPLACES THE LATEST APPROVED BUDGET**

UNEP BUDGET LINE/OBJECT OF EXPENDITURE	Exp 2008	Approved 2009	Exp 2009	Approved 2010	New 2010	Approved 2011	New 2011	Approved 2012	New 2012	Approved 2013	New 2013	Approved 2014	2014	Approved Total	New Total
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
<b>10 PROJECT PERSONNEL COMPONENT</b>															
<b>1100 Project Personnel w/m</b>															
(Show title/grade)															
1101 Project Manager (L-5) (260 w/m)	677.88	111,057.00	111,056.59	193,000.00	177,609.58	201,000.00	201,000.00	211,000.00	211,000.00	220,000.00	220,000.00	24,765.12	40,155.95	961,500.00	961,500.00
1102 Mediterranean Marine and Coastal Expert (L-3/L-4) (260 w/m)	545.41	106,523.00	106,521.88	152,500.00	139,936.59	160,000.00	150,000.00	168,000.00	155,000.00	110,000.00	158,000.00	15,431.59	2,996.12	713,000.00	713,000.00
1103 MEDPOL staff (20 w/m)														0.00	0.00
1104 MEDPOL National/Local personnel (27 w/m)														0.00	0.00
1105 WB- SP Coordinators (10w/m)														0.00	0.00
1106 WB- TTLs contributions to SP activities (5w/m)														0.00	0.00
1107 Coordination Unit Professional Contribution														0.00	0.00
1199 Total	1,223.29	217,580.00	217,578.47	345,500.00	317,546.17	361,000.00	351,000.00	379,000.00	366,000.00	330,000.00	378,000.00	40,196.71	43,152.07	1,674,500.00	1,674,500.00
<b>1200 Consultants w/m</b>															
(Give description of activity/service)															
1201 Expert to set up a financial mechanism (190 w/m)(MEDPOL)		0.00	0.00	40,000.00	0.00	80,000.00	122,000.00	80,000.00	80,000.00	80,000.00	78,000.00			280,000.00	280,000.00
1202 Consultants for policy reforms (6w/m) for POPs(MEDPOL)		0.00	0.00	30,000.00	30,801.00	15,000.00	39,999.00	0.00	0.00	10,000.00	0.00			55,000.00	70,800.00
1203 Consultants for technical issues (32 w/m) POPs(MEDPOL)		0.00	0.00	50,000.00	31,209.00	50,000.00	75,000.00	55,000.00	0.00	0.00	0.00			155,000.00	106,209.00



1204	National consultants (14 w/m) for POPs(MEDPOL)		0.00	0.00	10,000.00	0.00	30,000.00	25,000.00	0.00	0.00	0.00	0.00	40,000.00	25,000.00		
1205	Consultants for policy reforms (15 w/m) Sub-Comp 2.1(MEDPOL)		0.00	0.00	40,000.00	40,283.00	25,000.00	64,998.00	0.00	0.00	0.00	0.00	65,000.00	105,281.00		
1206	Consultants for technical activities 2.1.1, 2.1.2, 2.1.3, 2.1.4 (125 w/m)(MEDPOL)		0.00	0.00	130,000.00	0.00	40,000.00	107,000.00	40,000.00	0.00	30,000.00	0.00	240,000.00	107,000.00		
1207	Consultant to prepare training course for inspection(travel included) (30 w/m)(MEDPOL)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
1208	Consultant to assess the river inputs (30 w/m)(MEDPOL)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
1209	Consutant to assess the national and regional ELVs (40 w/m)(MEDPOL)		0.00	0.00	80,000.00	79,501.00	15,000.00	0.00	0.00	0.00	0.00	0.00	75,000.00	79,501.00		
1210	Consultant for supporting the PMU		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
1211	WB- Technical support to SP coordination, replication and sustainable financing	0.00	0.00	0.00	50,000.00	47,750.00	50,000.00	52,250.00	50,000.00	50,000.00	50,000.00	50,000.00	200,000.00	200,000.00		
1212	Replication Expert and travel related					22,400.00		10,000.00					0.00	32,400.00		
1299	<b>Total</b>		<b>0.00</b>	<b>0.00</b>	<b>410,000.00</b>	<b>251,944.00</b>	<b>305,000.00</b>	<b>496,247.00</b>	<b>225,000.00</b>	<b>130,000.00</b>	<b>170,000.00</b>	<b>128,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,110,000.00</b>	<b>1,006,191.00</b>
1300	<b>Administrative support w/m</b>															
	<b>(Show title/grade)</b>															
1301	Administrative assistant (G-6) (260 w/m)	308.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	308.10	308.10		
1302	MEDPOL Administrative Staff (26 w/m)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
1303	National/Local expert adm for PCBs (9 w/m)(MEDPOL)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
1304	Translation	241.00	243.39	5,000.00	16,827.69	5,000.00	20,528.92	5,000.00	7,500.00	4,759.00	7,500.00	5,000.00	20,000.00	57,600.00		
1305	WB-Resource management officer (2.5w/m)												0.00	0.00		
1306	WB-Administrative Support(2.5w/m)												0.00	0.00		
1307	Administrative Support UNEP/MAP Conference Staff (Report Writers, Interpreters)		0.00	0.00	10,000.00	2,285.88	5,691.90	30,006.02	0.00	0.00	0.00	0.00	11,650.00	15,691.90	43,941.90	
1399	<b>Total</b>	<b>308.10</b>	<b>241.00</b>	<b>243.39</b>	<b>15,000.00</b>	<b>19,113.57</b>	<b>10,691.90</b>	<b>50,534.94</b>	<b>5,000.00</b>	<b>7,500.00</b>	<b>4,759.00</b>	<b>7,500.00</b>	<b>0.00</b>	<b>16,650.00</b>	<b>36,000.00</b>	<b>101,850.00</b>
1400	<b>Volunteers w/m</b>															
1401														0.00	0.00	
1402														0.00	0.00	
1403														0.00	0.00	
1499	<b>Total</b>	<b>0.00</b>												0.00	0.00	
1600	<b>Travel on official business (above staff)</b>													0.00	0.00	
1601	PMU Staff travels		0.00	0.00	0.00	7,643.12	0.00	30,356.88	0.00	0.00	0.00	0.00	0.00	0.00	38,000.00	
1602	WB- Travel on Official Business	0.00	0.00	0.00	32,000.00	10,072.73	16,000.00	23,927.27	16,000.00	25,000.00	16,000.00	21,000.00	80,000.00	80,000.00		
1603	Communication/Replication Travel related					2,972.23		27,027.77					0.00	30,000.00		
1699	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,000.00</b>	<b>20,688.08</b>	<b>16,000.00</b>	<b>81,311.92</b>	<b>16,000.00</b>	<b>25,000.00</b>	<b>16,000.00</b>	<b>21,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000.00</b>	<b>148,000.00</b>
1999	<b>Component Total</b>	<b>1,531.39</b>	<b>217,821.00</b>	<b>217,821.86</b>	<b>802,500.00</b>	<b>609,291.82</b>	<b>692,691.90</b>	<b>979,093.86</b>	<b>625,000.00</b>	<b>528,500.00</b>	<b>520,759.00</b>	<b>534,500.00</b>	<b>40,196.71</b>	<b>59,802.07</b>	<b>2,900,500.00</b>	<b>2,930,541.00</b>
20	<b>SUB-CONTRACT COMPONENT</b>													0.00	0.00	

2100	<b>Sub-contracts (MoU's/LA's for UN cooperating agencies)</b>														0,00	0,00
2101	UNESCO - Management of Coastal Aquifer and Groundwater	0,00	0,00	421,000.00	442,500.00	681,000.00	618,500.65	485,500.00	521,500.00	176,500.00	181,499.35	6,000.00	6,000.00	1,770,000.00	1,770,000.00	
2102	FAO - Promotion of the sustainable use of fisheries resources in the Mediterranean through ecosystem-based Management Approaches	0,00	0,00	152,694.00	155,000.00	409,413.00	208,177.00	180,777.00	319,707.00	37,393.00	97,393.00	19,723.00	19,723.00	800,000.00	800,000.00	
2103	World Bank - Technical Support to the coordination and Sustainable Financial Mechanism	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00			0,00	0,00	
2104														0,00	0,00	
2199	<b>Total</b>	<b>0,00</b>	<b>0,00</b>	<b>573,694.00</b>	<b>597,500.00</b>	<b>1,090,413.00</b>	<b>826,677.65</b>	<b>666,277.00</b>	<b>841,207.00</b>	<b>213,893.00</b>	<b>278,892.35</b>	<b>25,723.00</b>	<b>25,723.00</b>	<b>2,570,000.00</b>	<b>2,570,000.00</b>	
2200	<b>Sub-contracts (MoU's/LA's for non-profit supporting organizations)</b>													0,00	0,00	
2201	PAP/RAC - Integrated Coastal Zone Management	46,868.00	14,156.21	235,278.00	81,950.00	351,869.00	402,698.79	257,985.00	246,240.00	43,000.00	185,755.00	15,000.00	19,200.00	950,000.00	950,000.00	
2202	GWP-Med - Integrated Water Resources Management	0,00	0,00	126,500.00	50,000.00	188,500.00	266,543.00	146,500.00	144,957.00	33,500.00	33,500.00	5,000.00	5,000.00	500,000.00	500,000.00	
2203	CP/RAC - Environmentally Sound Management of equipment, stocks and wastes containing or contaminated by PCBs in national electricity companies of Mediterranean countries	60,000.00	34,290.13	248,500.00	25,709.87	85,500.00	322,291.94	3,000.00	17,708.06	3,000.00	0,00	x		400,000.00	400,000.00	
2205	WWF - Conservation of Coastal and Marine Diversity through Development of a Mediterranean Marine Protected Area (MPA) network													0,00	0,00	
2206	SPA/RAC - Conservation of Coastal and Marine Diversity through Development of a Mediterranean Marine Protected Area (MPA) network													0,00	0,00	
2208	MIO-ECSDE - NGOs Involvement in the region	30,750.00	29,035.00	45,250.00	20,965.00	30,500.00	56,290.00	18,000.00	18,210.00	25,500.00	25,500.00			150,000.00	150,000.00	
2209																
2210	INFO/RAC - Information and Replication strategies	0,00	0,00	278,000.00	0,00	383,000.00	0,00	333,000.00	0,00	383,000.00	0,00	243,000.00		1,620,000.00	1,420,000.00	
2211	MOU with countries to prepare bankable projects for financing(MEDPOL)	0,00	0,00	0,00	0,00	10,000.00	10,000.00	10,000.00	0,00	10,000.00	0,00			30,000.00	10,000.00	
2212	Sub-Project Documents with countries to strengthen inspection system(MEDPOL)	0,00	0,00	62,000.00	3,500.00	62,000.00	0,00	26,000.00	0,00	26,000.00	0,00			176,000.00	3,500.00	
2213	Sub-Project Documents with countries for activities 2.1.1,2.1.2,2.1.3,2.1.4(MEDPOL)													0,00	0,00	
2214	Sub-Project Documents with countries to ensure the financial support to the disposal process(MEDPOL)	0,00	0,00	540,000.00	0,00	720,000.00	470,708.00	0,00	500,000.00	0,00	500,000.00		500,000.00	1,260,000.00	1,970,708.00	
2215	Country Support Programme (SPCSP)	0,00	0,00	52,000.00	0,00	52,000.00	0,00	52,000.00	0,00	52,000.00	87,392.00			208,000.00	87,392.00	
2216	MOU Assess the river inputs (MEDPOL)	0,00	0,00	50,000.00	0,00	10,000.00	100,000.00	0,00	0,00	0,00	0,00			60,000.00	100,000.00	
2217	MIO-Communication Activities				100,000.00									0,00	100,000.00	
2217	Sub-Contract on Communication Activity				0,00		0,00							0,00	0,00	

2299	Total	0.00	137,618.00	77,481.34	1,637,528.00	282,124.87	1,893,369.00	1,628,531.73	846,485.00	927,115.06	576,000.00	832,147.00	263,000.00	524,200.00	5,354,000.00	5,691,600.00
2300	Sub-contracts (commercial purposes)														0.00	0.00
2301															0.00	0.00
2302															0.00	0.00
2303															0.00	0.00
2399	Total														0.00	0.00
2999	Component Total	0.00	137,618.00	77,481.34	2,211,222.00	879,624.87	2,983,782.00	2,455,209.38	1,512,762.00	1,768,322.06	789,893.00	1,111,039.35	288,723.00	549,923.00	7,924,000.00	8,261,600.00
30	TRAINING COMPONENT														0.00	0.00
3100	Fellowships (total stipend/fees, travel costs, etc)														0.00	0.00
3101															0.00	0.00
3102															0.00	0.00
3103															0.00	0.00
3199	Total														0.00	0.00
3200	Group training (study tours, field trips, workshops, seminars, etc) (give title)														0.00	0.00
3201	Training courses on SFM project preparation(MEDPOL)														0.00	0.00
3202															0.00	0.00
3203	Workshops, seminars to define ELVs for industrial sectors(MEDPOL)	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00	45,000.00	0.00	0.00			15,000.00	45,000.00	
3204	Workshops, seminars to quantify river inputs(MEDPOL)													0.00	0.00	
3205	Workshops, seminars for activities 2.1.1, 2.1.2, 2.1.3, 2.1.4(MEDPOL)	0.00	0.00	20,000.00	0.00	40,000.00	0.00	20,000.00	0.00	0.00	0.00			80,000.00	0.00	
3206	Study tours for national experts on PCBs(MEDPOL)	0.00	0.00	0.00	0.00	70,000.00	0.00	30,000.00	0.00	0.00	0.00			100,000.00	0.00	
3299	Total	0.00	0.00	0.00	20,000.00	125,000.00	0.00	50,000.00	45,000.00	0.00	0.00	0.00	0.00	195,000.00	45,000.00	
3300	Meetings/conferences (give title)														0.00	0.00
3301	Mid-Term stocktaking meeting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00	0.00	0.00			0.00	30,000.00	
3302	SP Steering Committee	0.00	0.00	40,000.00	33,269.66	30,000.00	44,630.34	22,000.00	32,500.00	20,000.00	25,117.00	0.00	18,200.00	112,000.00	153,717.00	
3303	SP Coordination Group				844.83		8,296.17		4,000.00					0.00	13,141.00	
3304	National stakeholders meetings for PCBs(MEDPOL)	0.00	0.00	70,000.00	16,997.00	10,000.00	20,000.00	0.00	20,000.00	0.00	23,004.00			80,000.00	80,001.00	
3305	National review workshops for PCBs(MEDPOL)	0.00	0.00	30,000.00	0.00	10,000.00	35,000.00	20,000.00	15,000.00	0.00	10,000.00			60,000.00	60,000.00	
3306	Regional review workshops for PCBs(MEDPOL)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00	0.00			60,000.00	0.00	
3307	National stakeholders meetings for Sub-Comp 2.1(MEDPOL)	0.00	0.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00			60,000.00	0.00	
3308	National review workshops (MEDPOL)	0.00	0.00	0.00	0.00	35,000.00	0.00	0.00	35,000.00	0.00	0.00			35,000.00	35,000.00	
3309	Regional review workshops(MEDPOL)	0.00	0.00	0.00	0.00	45,000.00	0.00	40,000.00	85,000.00	0.00	0.00			85,000.00	85,000.00	
3399	Total	0.00	0.00	0.00	140,000.00	51,111.49	190,000.00	107,926.51	82,000.00	221,500.00	80,000.00	58,121.00	0.00	18,200.00	492,000.00	456,859.00
3999	Component Total	0.00	0.00	0.00	160,000.00	51,111.49	315,000.00	107,926.51	132,000.00	266,500.00	80,000.00	58,121.00	0.00	18,200.00	687,000.00	501,859.00
40	EQUIPMENT & PREMISES COMPONENT														0.00	0.00

4100	Expendable equipment (items under (\$1,500 each, for example)														0.00	0.00
4101	Office supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4102	Lab analysis(MEDPOL)	0.00	0.00	30,000.00	0.00	30,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00	60,000.00	
4103	Computer Software(MEDPOL)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4104	MEDPOL Office supplies	0.00	0.00	10,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	5,000.00	
4199	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>35,000.00</b>	<b>65,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75,000.00</b>	<b>65,000.00</b>	
4200	Non-expendable equipment (computers, office equip, etc)													0.00	0.00	
4201	Office equipments													0.00	0.00	
4202														0.00	0.00	
4203														0.00	0.00	
4299	<b>Total</b>	<b>0.00</b>												0.00	0.00	
4300	Premises (office rent, maintenance of premises, etc)													0.00	0.00	
4301	Office Rental and Maintenance													0.00	0.00	
4302														0.00	0.00	
4303														0.00	0.00	
4399	<b>Total</b>	<b>0.00</b>												0.00	0.00	
4999	<b>Component Total</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>35,000.00</b>	<b>65,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75,000.00</b>	<b>65,000.00</b>	
50	MISCELLANEOUS COMPONENT													0.00	0.00	
5100	Operation and maintenance of equip. (example shown below)													0.00	0.00	
5101	Rental & maint. of computer equip.(MEDPOL)													0.00	0.00	
5102	Rental & maint. of copiers													0.00	0.00	
5103	Repair & maint. of vehicles & insurance													0.00	0.00	
5104	Rental & maint. of other office equip													0.00	0.00	
5105	Rental of meeting rooms & equip.													0.00	0.00	
5199	<b>Total</b>	<b>0.00</b>												0.00	0.00	
5200	Reporting costs (publications, maps, newsletters, printing, etc)													0.00	0.00	
5201	Preparation of reports and printing(MEDPOL)	0.00	0.00	0.00	0.00	10,000.00	5,000.00	10,000.00	0.00	11,000.00	0.00			31,000.00	5,000.00	
5202	Reporting (MEDU)	0.00	0.00	3,000.00	0.00	2,700.00	0.00	2,700.00	0.00	2,700.00	0.00	1,400.00	0.00	12,500.00	0.00	
5203	Auditing													0.00	0.00	
5204	Unspecified													0.00	0.00	
5205	Translation (MEDPOL)	0.00	0.00	5,000.00	0.00	10,000.00	5,000.00	10,000.00	0.00	5,000.00	0.00			30,000.00	5,000.00	
5206	Preparation of brochures, maps, publication(MEDPOL)	0.00	0.00	5,000.00	0.00	13,000.00	0.00	10,000.00	0.00	5,000.00	0.00			33,000.00	0.00	

5207	Reporting (MEDPOL)		0.00	0.00	4,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00	2,000.00	0.00		10,000.00	2,000.00	
5208	Preparation of brochures, maps, publication(MEDU)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	
5299	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,000.00</b>	<b>0.00</b>	<b>37,700.00</b>	<b>12,000.00</b>	<b>34,700.00</b>	<b>0.00</b>	<b>25,700.00</b>	<b>0.00</b>	<b>1,400.00</b>	<b>0.00</b>	<b>116,500.00</b>	<b>12,000.00</b>
5300	<b>Sundry (communications, postage, freight, clearance charges, etc)</b>													0.00	0.00	
5301	Communication													0.00	0.00	
5302	Transmission of documents to the countries (MEDPOL)													0.00	0.00	
5399	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>
5400	<b>Hospitality and entertainment</b>													0.00	0.00	
5401														0.00	0.00	
5402														0.00	0.00	
5499	<b>Total</b>	<b>0.00</b>												0.00	0.00	
5500	<b>Evaluation (consultants fees/travel/ DSA, admin support, etc. internal projects)</b>													0.00	0.00	
5501	UNEP DGEF conducted Evaluation costs (fees, DSA, travels)													0.00	0.00	
5502	Midterm technical evaluation of disposal activities(MEDPOL)													0.00	0.00	
5503	Monitoring and baseline collection of key indicators													0.00	0.00	
5504	Evaluation Sub Component 2.1(MEDPOL)													0.00	0.00	
5599	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>78,000.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>85,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>178,000.00</b>	<b>120,000.00</b>
5999	<b>Component Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>95,000.00</b>	<b>0.00</b>	<b>57,700.00</b>	<b>12,000.00</b>	<b>39,700.00</b>	<b>60,000.00</b>	<b>110,700.00</b>	<b>0.00</b>	<b>1,400.00</b>	<b>60,000.00</b>	<b>304,500.00</b>	<b>132,000.00</b>
<b>TOTAL BEFORE UNEP PARTICIPATION COSTS</b>														0.00	0.00	
		1,531.39	355,439.00	295,303.20	3,308,722.00	1,540,028.18	4,084,173.90	3,619,229.75	2,309,462.00	2,623,322.06	1,501,352.00	1,703,660.35	330,319.71	687,925.07	11,891,000.00	11,891,000.00
PREVIOUS BUDGET		1,976,734.00		355,439.00		3,308,722.00		4,084,173.90		2,309,462.00		1,501,352.00		330,319.71		11,891,000.00
Increase/Decrease		1975202.61		60135.80		1768693.82		464944.15		(313860.06)		(202308.35)		(357605.36)		0.00

Additional USD 8,500 Co Finance 2216

Upon approval of the current revised budget and figures, the further Detailed Annual Breakdown on EU, AECID and Mediterranean Trust Fund Co Financing will be forwarded to UNEP Headquarters for internal approval and activation. These detailed figures can be further made available upon request.