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

Third Steering Committee Meeting of the Strategic Partnership for the Mediterranean Sea Large Marine Ecosystem (MedPartnership)

15-17 May 2012, Istanbul, Turkey

DRAFT BUDGET REVISION FOR THE REGIONAL COMPONENT OF THE MEDPARTNERSHIP 2012

Together for the Mediterranean Sea

UNEP/MAP
Athens, 2012

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

DRAFT BUDGET REVISION FOR THE REGIONAL COMPONENT OF THE MEDPARTNERSHIP 2012

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.

The Project Management Unit (PMU) 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.

A major change in this year's budget is the reallocation of resources under the Communication and Replication Component (4) so that a permanent approach will be adopted in order to proceed with the smooth implementation of the respective activities. Additionally, the revision of the management team of the PMU is another change recommended.

The Table Below *(2012 Budget Revision Summary Table)* demonstrates the summary of Budget Adjustments that are requested for 2012 until the end of the project's cycle 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 as indicated) 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.

Recommendations for 3rd Steering Committee Meeting:

The Steering Committee will be kindly requested to review and consider recommendations for the following:

- Review and endorsement of Approval of 3rd Budget Revision of MedPartnership Project
- Review and endorsement of In Kind Co finance From Countries Tracking Modality and amount to be reported as at 31/12/2012

2012 Budget Revision Summary Table

Component	Executing Agency	USD	Project Personnel/Travel		Sub-Contracts		Training (Meetings/Conferences)		Equipment /Premises		Miscellaneous		TOTAL		
			GEF	C-F	GEF	C-F	GEF	C-F	GEF	C-F	GEF	C-F	GEF	C-F	Total
1.1	UNESCO/IHP	OLD	886,478	187,125	273,102	2,962,000	412,997	273,875	5,000	0	192,423	0	**1,770,000**	**3,423,000**	**6,743,000 (5,193,000 plus 1,550,000 PC)**
		NEW	886,478	656,467	273,102	2,447,563	412,997	273,875	5,000	45,095	192,423	0	**1,770,000**	**3,423,000**	
		VARIANCE	**0**	**469,342**	**0**	**-514,437**	**0**	**0**	**0**	**45,095**	**0**	**0**	**0**	**0**	
1.2	PAP/RAC	OLD	742,050	829,700	35,000	0	124,850	275,000	0	5,000	48,100	55,000	**950,000**	**1,164,700**	**3,114,700 (2,114,700 plus 1,000,000 PC)**
		NEW	739,022	785,530	40,500	0	122,378	335,000	0	0	48,100	44,170	**950,000**	**1,164,700**	
		VARIANCE	**-3,028**	**-44,170**	**5,500**	**0**	**-2,472**	**60,000**	**0**	**-5,000**	**0**	**-10,830**	**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	332,091	431,000	25,000	360,000	140,997	160,000	1,912	25,500	0	23,500	**500,000**	**1,000,000**	
		VARIANCE	**59,091**	**0**	**-35,000**	**0**	**-24,003**	**0**	**-88**	**0**	**0**	**0**	**0**	**0**	
2.1	CP/RAC	OLD	264,584	286,200	0	250,000	35,416	242,800	0	0	100,000	1,000	**400,000**	**780,000**	**1,980,000 (1,180,000 plus 800,000 PC)**
		NEW	264,584	272,200	0	250,000	35,416	242,800	0	0	100,000	15,000	**400,000**	**780,000**	
		VARIANCE	**0**	**-14,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**14,000**	**0**	**0**	
	MEDPOL	OLD	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**	**6,256,000 (5,570,000 plus 686,000 PC)**
		NEW	769,909	1,509,854	2,208,448	180,000	212,014	115,000	0	420,000	49,628	105,146	**3,240,000**	**2,330,000**	
		VARIANCE	**-3,882**	**455,854**	**124,240**	**-651,000**	**-92,987**	**-89,000**	**-65,000**	**416,000**	**37,628**	**-131,854**	**0**	**0**	
3.1 (EC&AECID)	WWF MEDPO (Euro Co financing)	OLD	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**	**Euro 4,991,100 (3,805,100 plus 1,186,000 PC)**
		NEW	446,471	751,244	50,845	1,459,155	225,000	485,864	44,099	14,595	113,585	214,242	**880,000**	**2,925,100**	
		VARIANCE	**35,886**	**38,050**	**0**	**0**	**0**	**-37,124**	**0**	**397**	**-35,886**	**-1,323**	**0**	**0**	
	SPA/RAC (Euro Co financing)	OLD	1,154,263	231,333	927,146	66,634	359,736	107,645	0	110,067	147,528	321	**2,588,673**	**516,000**	**Euro 4,494,673 (3,104,673 plus 1,390,000 PC)**
		NEW	1,154,263	231,333	927,146	66,634	359,736	107,645	0	110,067	147,528	321	**2,588,673**	**516,000**	
		VARIANCE	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
3.2	FAO	OLD	590,115	771,700	99,700	0	72,000	0	0	28,300	38,185	0	**800,000**	**800,000**	**3,000,000**

Component	Executing Agency	USD	Project Personnel/Travel		Sub-Contracts		Training (Meetings/Conferences)		Equipment /Premises		Miscellaneous		TOTAL		
		NEW	590,115	771,700	99,700	0	72,000	0	0	28,300	38,185	0	**800,000**	**800,000**	**(1,600,000 plus 1,400,000 C-F)**
		VARIANCE	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	
4.1	**UNEP/MAP (PMU)**	OLD	2,156,750	670,933	87,392	116,000	196,858	23,953	0	101,000	120,000	88,114	**2,561,000**	**1,000,000**	**4,489,913 (4,099,913 plus 390,000 PC)* - includesadditional GEF 100,000USD and 479,455 from C&R and 59,458 USD C-F)**
		NEW	2,565,762	835,960	192,101	11,291	137,541	56,093	0	108,000	145,051	48,114	**3,040,455**	**1,059,458**	
		VARIANCE	**409,012**	**165,027**	**104,709**	**-104,709**	**-59,317**	**32,140**	**0**	**7,000**	**25,051**	**-40,000**	**479,455**	**59,458**	
	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	126,490	96,500	0	0	0	0	2,010	13,500	21,500	40,000	**150,000**	**150,000**	
		VARIANCE	**4,990**	**0**	**0**	**0**	**0**	**0**	**-2,990**	**0**	**-2,000**	**0**	**0**	**0**	
4.2 & 4.3	**X**	GEF 100,000 USD have been channeled through PMU (incorporated in above figure "UNEP/MAP (PMU); GEF 94,835 USD plus additional GEF 190,000 USD have been channeled through MIO ECSDE until the final Communication/Replication Modality will be endorsed and implemented. 8,500 USD Co Financing have been committed from MIO ECSDE under this component. Additional GEF 479,455 USD are suggested (above) to be channeled through the PMU for the Coordination of Communication and Replication Activities with 59,458 USD Co Financing; GEF 453,000 USD will be channeled through Sub Contracts on Replication activities with Co-financing: 1,264,000 and 2,029,900 from Countries ;GEF 302,710 USD through a Sub Contract on Communication Activities with 60,542 USD Co Financing..													
	INFO/RAC	OLD											**1,620,000**	**1,392,500**	**(-2,029,900 PC)**
		NEW											**0**	**0**	
		VARIANCE											**-1,620,000**	**-1,392,500**	

PC: Participating Countries (in Kind)

Umbrella Budget of the MedPartnership and Annual Breakdown of GEF funding (2012 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 2ndt Steering Committee Meeting held in Damascus, Syria, 15-17 March 2011. The columns where it is indicated "New" represent the respective revised allotments broken down per year as per the revised work plan of the project.

Expenditure
The approved annual budgets of 2008-2011 have been now replaced by the actual expenditures as reported.
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 2010 to end of June 2011.

The status of disbursements and Cash fund utilization can be found at the 2011 MedPartnership Annual Report.

2012 Budget Revision Table – MedPartnership

THIS IS THE UPDATED UNEP BUDGET 2012 FOR THE OVERALL PROJECT AND THEREFORE REPLACES THE LATEST APPROVED BUDGET

Project No: 4A05

Project Name: SP LME - Overall budget

EXPENDITURE BY PROJECT COMPONENT/ACTIVITY - US$

		Component 1		Component 2		Component 3		Component 4		Management		Revised Total	
	UNEP BUDGET LINE/OBJECT OF EXPENDITURE	**GEF**	**Co-finance**	**GEF**	**Co-finance**	**GEF**	**Co-finance**	**GEF**	**Co-finance**	**GEF**	**Co-finance**	**New GEF**	**New Co-finance**
10	**PROJECT PERSONNEL COMPONENT**												
1100	**Project Personnel w/m (Show title/grade)**												
1101	Project Manager P4							0.00		969,976.79		969,976.79	0.00
1102	Mediterranean Marine and Coastal Expert P3 - 50%							683,525.67				683,525.67	0.00
1103	MEDPOL staff (20 w/m)				740,000.00							0.00	740,000.00
1104	MEDPOL National/Local personnel (27 w/m)				180,000.00				0.00			0.00	180,000.00
1105	WB- SP Coordinators (10w/m)							0.00	140,000.00			0.00	140,000.00
1106	WB- TTLs contributions to SP activities (5w/m)								70,000.00			0.00	70,000.00
1107	Coordination Unit PStaff Contribution (PMU)								95,000.00			0.00	95,000.00
1108	UNEP MAP P Staff Support MEDPOL				220,000.00							0.00	220,000.00
1109	Communication Officer (P3)							297,290.00	59,458.00			297,290.00	59,458.00
1199	**Total**	**0.00**	**0.00**	**0.00**	**1,140,000.00**	**0.00**	**0.00**	**980,815.67**	**364,458.00**	**969,976.79**	**0.00**	**1,950,792.46**	**1,504,458.00**
1200	**Consultants w/m (Give description of activity/service)**												
1201	Expert to set up a financial mechanism (190 w/m) (MEDPOL)							280,000.00	54,000.00			280,000.00	54,000.00
1202	Consultants for policy reforms (6w/m) for POPs(MEDPOL)			63,764.65	20,000.00							63,764.65	20,000.00
1203	Consultants for technical issues (32 w/m) POPs(MEDPOL)			133,910.32	0.00							133,910.32	0.00
1204	National consultants (14 w/m) for POPs(MEDPOL)			0.00	0.00							0.00	0.00
1205	Consultants for policy reforms (15 w/m) Sub-Comp 2.1(MEDPOL)			87,953.89	0.00							87,953.89	0.00
1206	Consultants for technical activities 2.1.1, 2.1.2, 2.1.3, 2.1.4 (125 w/m)(MEDPOL)			23,779.33	40,854.44							23,779.33	40,854.44
1207	Consultant to prepare training course for inspection(travel included) (30 w/m)(MEDPOL)			0.00	40,000.00							0.00	40,000.00
1208	Consultant to assess the river inputs (30 w/m)(MEDPOL)			0.00	55,000.00							0.00	55,000.00
1209	Consultant to assess the national and regional ELVs (40 w/m)(MEDPOL)			109,500.66	20,000.00							109,500.66	20,000.00
1210	Consultant for supporting the PMU									73,165.00		73,165.00	0.00

	1211	WB- Technical support to SP coordination, replication and sustainable financing							169,864.30	30,135.70			169,864.30	30,135.70
	1212	Replication Expert and travel related							24,526.56				24,526.56	0.00
	1299	**Total**	**0.00**	**0.00**	**418,908.85**	**175,854.44**	**0.00**	**0.00**	**474,390.86**	**84,135.70**	**73,165.00**	**0.00**	**966,464.71**	**259,990.14**
	1300	**Administrative support w/m (Show title/grade)**												
	1301	Administrative assistant (G-6) (260 w/m)									308.10	379,000.00	308.10	379,000.00
	1302	MEDPOL Administrative Staff (26 w/m)			0.00	220,000.00							0.00	220,000.00
	1303	National/Local expert adm for PCBs (9 w/m)(MEDPOL)			0.00	115,000.00							0.00	115,000.00
	1304	Translation-PMU							69,142.53	0.00			69,142.53	0.00
	1305	WB-Resource management officer (2.5w/m)								20,000.00			0.00	20,000.00
	1306	WB-Administrative Support(2.5w/m)								20,000.00			0.00	20,000.00
	1307	Administrative Support UNEP/MAP										40,000.00	0.00	40,000.00
	1321	Conference Staff (Report Writers, Interpreters)							30,219.90	86,485.00			30,219.90	86,485.00
	1322	Secretary 1/3-G4 PMU									41,000.00		41,000.00	0.00
	1323	Secretary 1/3-G4 MEDPOL									41,000.00		41,000.00	0.00
	1324	Translation MEDPOL			30,000.00	10,000.00							30,000.00	10,000.00
	1399	**Total**	**0.00**	**0.00**	**30,000.00**	**345,000.00**	**0.00**	**0.00**	**99,362.43**	**126,485.00**	**82,308.10**	**419,000.00**	**211,670.53**	**890,485.00**
	1400	**Volunteers w/m**												
	1401												0.00	0.00
	1402												0.00	0.00
	1403												0.00	0.00
	1499	**Total**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	1600	**Travel on official business (above staff)**												
	1601	PMU Staff travels							0.00		56,743.39	145,881.62	56,743.39	145,881.62
	1602	WB- Travel on Official Business							80,000.00	120,000.00			80,000.00	120,000.00
	1603	Communication/Replication Travel related							70,000.00		0.00		70,000.00	0.00
	1604	Travel MEDPOL				130,000.00							0.00	130,000.00
	1699	**Total**	**0.00**	**0.00**	**0.00**	**130,000.00**	**0.00**	**0.00**	**150,000.00**	**120,000.00**	**56,743.39**	**145,881.62**	**206,743.39**	**395,881.62**
	1999	**Component Total**	**0.00**	**0.00**	**448,908.85**	**1,790,854.44**	**0.00**	**0.00**	**1,704,568.96**	**695,078.70**	**1,182,193.28**	**564,881.62**	**3,335,671.09**	**3,050,814.76**
20	**SUB-CONTRACT COMPONENT**													
	2100	**Sub-contracts (MoU's/LA's for UN cooperating agencies)**												
	2101	UNESCO - Management of Coastal Aquifer and Groundwater	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
	2103	World Bank - Technical Support to the coordination and Sustainable Financial Mechanism							0.00	0.00			0.00	0.00
	2104												0.00	0.00

2199	**Total**	**1,770,000.00**	**4,973,000.00**	**0.00**	**0.00**	**800,000.00**	**2,200,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,570,000.00**	**7,173,000.00**
2200	**Sub-contracts (MoU's/LA's for non-profit supporting organizations)**												
2201	PAP/RAC - Integrated Coastal Zone Management	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
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
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
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
2208	MIO-ECSDE - NGOs Involvement in the region							150,000.00	550,000.00			150,000.00	550,000.00
2209	INFO/RAC - Information and Replication strategies							**0.00**	**0.00**			0.00	0.00
2210	MOU with countries to prepare bankable projects for financing(MEDPOL)							40,000.00	30,000.00			40,000.00	47,000.00
2211	Sub-Project Documents with countries to strengthen inspection system(MEDPOL)			3,500.00	0.00							3,500.00	0.00
2212	Sub-Project Documents with countries for activities 2.1.1,2.1.2,2.1.3,2.1.4(MEDPOL)			160,000.00	0.00							160,000.00	0.00
2213	Sub-Project Documents with countries to ensure the financial support to the disposal process(MEDPOL)			1,920,000.00	150,000.00							1,920,000.00	150,000.00
2214	Country Support Programme (SPCSP)							192,101.48	401,290.52			192,101.48	401,290.52
2215	MOU Assess the river inputs (MEDPOL)			84,948.32	0.00							84,948.32	0.00
2216	MIO-Communication Activities							284,835.00	8,500.00			284,835.00	8,500.00
2217	Communication Sub Contract							302,710.00	60,542.00			302,710.00	60,542.00
2218	Replication Sub Contract-Comp 1							192,000.00	1,062,000.00			192,000.00	1,062,000.00
2219	Replication Sub Contract-Comp 2							128,000.00	998,000.00			128,000.00	998,000.00
2220	Replication Sub Contract-Comp 3							133,000.00	1,233,900.00			133,000.00	1,233,900.00
2299	**Total**	**1,450,000.00**	**4,264,700.00**	**2,568,448.32**	**1,730,000.00**	**0.00**	**13,831,600.00**	**1,422,646.48**	**4,344,232.52**	**0.00**	**0.00**	**5,441,094.80**	**24,187,532.52**
2300	**Sub-contracts (commercial purposes)**												
2301												0.00	0.00
2302												0.00	0.00
2303												0.00	0.00
2399	**Total**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

	2999	**Component Total**	**3,220,000.00**	**9,237,700.00**	**2,568,448.32**	**1,730,000.00**	**800,000.00**	**16,031,600.00**	**1,422,646.48**	**4,344,232.52**	**0.00**	**0.00**	**8,011,094.80**	**31,360,532.52**
30	**TRAINING COMPONENT**													
	3100	**Fellowships (total stipend/fees, travel costs, etc)**												
	3101												0.00	0.00
	3102												0.00	0.00
	3103												0.00	0.00
	3199	**Total**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
	3200	**Group training (study tours, field trips, workshops, seminars, etc) (give title)**												
	3201	Training courses on SFM project preparation(MEDPOL)							0.00	50,000.00			0.00	83,000.00
	3202	Workshops, seminars to define ELVs for industrial sectors(MEDPOL)			45,000.00	0.00							45,000.00	0.00
	3203	Workshops, seminars to quantify river inputs(MEDPOL)			40,000.00	15,000.00							40,000.00	15,000.00
	3204	Workshops, seminars for activities 2.1.1, 2.1.2, 2.1.3, 2.1.4(MEDPOL)			0.00	20,000.00							0.00	20,000.00
	3205	Study tours for national experts on PCBs(MEDPOL)			0.00	0.00							0.00	0.00
	3299	**Total**	**0.00**	**0.00**	**85,000.00**	**35,000.00**	**0.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**85,000.00**	**118,000.00**
	3300	**Meetings/conferences (give title)**												
	3301	Mid-Term stocktaking meeting							0.00	0.00			0.00	0.00
	3302	SP Steering Committee							121,576.84	46,040.16			121,576.84	46,040.16
	3303	SP Coordination Group							13,141.00	10,052.53			13,141.00	10,052.53
	3304	National stakeholders meetings for PCBs(MEDPOL)			112,014.45	100,000.00							112,014.45	100,000.00
	3305	National review workshops for PCBs(MEDPOL)			15,000.00	0.00							15,000.00	0.00
	3306	Regional review workshops for PCBs(MEDPOL)			0.00	15,000.00							0.00	15,000.00
	3307	National stakeholders meetings for Sub-Comp 2.1(MEDPOL)			0.00	30,000.00							0.00	30,000.00
	3308	National review workshops (MEDPOL)			0.00	30,000.00							0.00	30,000.00
	3309	Regional review workshops(MEDPOL)			0.00	26,000.00							0.00	26,000.00
	3310	PMU Communications Meeting							2,822.67				2,822.67	0.00
	3399	**Total**	**0.00**	**0.00**	**127,014.45**	**201,000.00**	**0.00**	**0.00**	**137,540.51**	**56,092.69**	**0.00**	**0.00**	**264,554.96**	**257,092.69**
	3999	**Component Total**	**0.00**	**0.00**	**212,014.45**	**236,000.00**	**0.00**	**0.00**	**137,540.51**	**106,092.69**	**0.00**	**0.00**	**349,554.96**	**375,092.69**
40	**EQUIPMENT & PREMISES COMPONENT**													
	4100	**Expendable equipment (items under ($1,500 each, for example)**												
	4101	Office supplies										19,000.00	0.00	19,000.00
	4102	Lab analysis(MEDPOL)			0.00	0.00							0.00	0.00
	4103	Computer Software(MEDPOL)			0.00	30,000.00							0.00	30,000.00
	4104	MEDPOL Office supplies			0.00	20,000.00							0.00	20,000.00

	4199	**Total**	**0.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**19,000.00**	**0.00**	**69,000.00**
	4200	**Non-expendable equipment (computers, office equip, etc)**												
	4201	Office equipments										21,000.00	0.00	21,000.00
	4202	Office equipments-MEDPOL				30,000.00						0.00	0.00	30,000.00
	4203												0.00	0.00
	4299	**Total**	**0.00**	**0.00**	**0.00**	**30,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**21,000.00**	**0.00**	**51,000.00**
	4300	**Premises (office rent, maintenance of premises, etc)**												
	4301	Office Rental and Maintenance										68,000.00	0.00	68,000.00
	4302	Office MEDPOL				370,000.00							0.00	370,000.00
	4303												0.00	0.00
	4399	**Total**	**0.00**	**0.00**	**0.00**	**370,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**68,000.00**	**0.00**	**438,000.00**
	4999	**Component Total**	**0.00**	**0.00**	**0.00**	**450,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**108,000.00**	**0.00**	**558,000.00**
50	**MISCELLANEOUS COMPONENT**													
	5100	**Operation and maintenance of equip. (example shown below)**												
	5101	Rental & maint. of computer equip.(MEDPOL)			0.00	100,000.00							0.00	100,000.00
	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	**Total**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**100,000.00**
	5200	**Reporting costs (publications, maps, newsletters, printing, etc)**												
	5201	Preparation of reports and printing(MEDPOL)			49,628.38	9,999.56							49,628.38	9,999.56
	5202	Reporting (MEDU)							0.00	0.00			0.00	0.00
	5203	Auditing											0.00	0.00
	5204	Unspecified							0.00	0.00			0.00	0.00
	5205	Translation (MEDPOL)			0.00	0.00			0.00	0.00			0.00	0.00
	5206	Preparation of brochures, maps, publication(MEDPOL)			0.00	0.00							0.00	0.00
	5207	Reporting (MEDPOL)							0.00	0.00			0.00	0.00
	5208	Preparation of brochures, maps, publication(MEDU)							25,050.77	2,006.86			25,050.77	2,006.86
	5299	**Total**	**0.00**	**0.00**	**49,628.38**	**9,999.56**	**0.00**	**0.00**	**25,050.77**	**2,006.86**	**0.00**	**0.00**	**74,679.15**	**12,006.42**
	5300	**Sundry (communications, postage, freight, clearance charges, etc)**												
	5301	Communication										46,107.61	0.00	46,107.61
	5302	Transmission of documents to the countries (MEDPOL)			0.00	15,146.00							0.00	15,146.00
	5303	Communication MEDPOL				80,000.00							0.00	80,000.00

5399	**Total**	**0.00**	**0.00**	**0.00**	**95,146.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**46,107.61**	**0.00**	**141,253.61**
5400	**Hospitality and entertainment**												
5401												0.00	0.00
5402												0.00	0.00
5499	**Total**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
5500	**Evaluation (consultants fees/travel/ DSA, admin support, etc. internal projects)**												
5501	UNEP DGEF conducted Evaluation costs (fees, DSA, travels)							120,000.00	0.00			120,000.00	0.00
5502	Midterm technical evaluation of disposal activities(MEDPOL)			0.00								0.00	0.00
5503	Monitoring and baseline collection of key indicators							0.00	0.00			0.00	0.00
5504	Evaluation Sub Component 2.1(MEDPOL)				0.00							0.00	0.00
5599	**Total**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**
5999	**Component Total**	**0.00**	**0.00**	**49,628.38**	**205,145.56**	**0.00**	**0.00**	**145,050.77**	**2,006.86**	**0.00**	**46,107.61**	**194,679.15**	**253,260.03**
TOTAL BEFORE UNEP PARTICIPATION COSTS		**3,220,000.00**	**9,237,700.00**	**3,279,000.00**	**4,412,000.00**	**800,000.00**	**16,031,600.00**	**3,409,806.72**	**5,147,410.77**	**1,182,193.28**	**718,989.23**	**11,891,000.00**	**35,597,700.00**

The Table below demonstrates the Revised Umbrella Budget of the project (GFL-2322-4A05-2731) in detail, per Budget line Breakdown and Annual Allocation

THIS IS THE UPDATED UNEP BUDGET 2012 FOR THE OVERALL PROJECT AND THEREFORE REPLACES THE LATEST APPROVED BUDGET

		UNEP BUDGET LINE/OBJECT OF EXPENDITURE	Exp 2008 US$	Exp 2009-3 US$	New 2010-3 US$	New 2011-3 US$	New 2012-3 US$	New 2013-3 US$	2014-3 US$	New Total US$
10		**PROJECT PERSONNEL COMPONENT**								
	1100	**Project Personnel w/m**								
		(Show title/grade)								
	1101	Project Manager P4	677.88	111,056.59	177,609.58	215,082.74	129,550.00	203,000.00	133,000.00	969,976.79
	1102	Mediterranean Marine and Coastal Expert P3 - 50%	545.41	106,521.88	139,936.59	115,321.79	130,000.00	92,200.00	99,000.00	683,525.67
	1103	MEDPOL staff (20 w/m)								0.00
	1104	MEDPOL National/Local personnel (27 w/m)								0.00
	1105	WB- SP Coordinators (10w/m)								0.00
	1106	WB- TTLs contributions to SP activities (5w/m)								0.00
	1107	Coordination Unit PStaff Contribution (PMU)								0.00
	1108	UNEP MAP P Staff Support MEDPOL								0.00
	1109	Communication Officer (P3)					42,870.00	157,488.00	96,932.00	297,290.00
	1199	**Total**	**1,223.29**	**217,578.47**	**317,546.17**	**330,404.53**	**302,420.00**	**452,688.00**	**328,932.00**	**1,950,792.46**
	1200	**Consultants w/m**								0.00
		(Give description of activity/service)								0.00
	1201	Expert to set up a finanacial mechanism (190 w/m)(MEDPOL)		0.00	0.00	0.00	50,000.00	100,000.00	130,000.00	280,000.00
	1202	Consultants for policy reforms (6w/m) for POPs(MEDPOL)		0.00	30,800.12	-5,035.47	10,000.00	28,000.00		63,764.65
	1203	Consultants for technical issues (32 w/m) POPs(MEDPOL)		0.00	31,208.68	18,701.64	50,000.00	34,000.00		133,910.32
	1204	National consultants (14 w/m) for POPs(MEDPOL)		0.00	0.00	0.00	0.00	0.00		0.00
	1205	Consultants for policy reforms (15 w/m) Sub-Comp 2.1(MEDPOL)		0.00	40,282.21	47,671.68	0.00	0.00		87,953.89
	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	23,779.33	0.00	0.00		23,779.33
	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
	1208	Consultant to assess the river inputs (30 w/m)(MEDPOL)		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	79,500.66	0.00	30,000.00	0.00		109,500.66
	1210	Consultant for supporting the PMU		0.00	0.00	0.00	65,000.00	8,165.00	0.00	73,165.00
	1211	WB- Techincal support to SP coordination, replication and sustainable financing	0.00	0.00	47,750.00	0.00	60,000.00	40,000.00	22,114.30	169,864.30
	1212	Replication Expert and travel related			22,400.00	2,126.56	0.00	0.00	0.00	24,526.56

	1299	**Total**		**0.00**	**251,941.67**	**87,243.74**	**265,000.00**	**210,165.00**	**152,114.30**	**966,464.71**
	1300	**Administrative support w/m**								0.00
		(Show title/grade)								0.00
	1301	Administrative assistant (G-6) (260 w/m)	308.10	0.00	0.00	0.00	0.00	0.00		308.10
	1302	MEDPOL Administrative Staff (26 w/m)		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
	1304	Translation-PMU		243.39	16,827.69	10,071.45	14,000.00	14,000.00	14,000.00	69,142.53
	1305	WB-Resource management officer (2.5w/m)								0.00
	1306	WB-Administrative Support(2.5w/m)								0.00
	1307	Administrative Support UNEP/MAP								0.00
	1321	Conference Staff (Report Writers, Interpreters)		0.00	2,285.88	0.00	27,934.02	0.00	0.00	30,219.90
	1322	Secretary 1/3-G4 PMU					10,500.00	20,500.00	10,000.00	41,000.00
	1323	Secretary 1/3-G4 MEDPOL					10,500.00	20,500.00	10,000.00	41,000.00
	1324	Translation MEDPOL					10,000.00	20,000.00		30,000.00
	1399	**Total**	**308.10**	**243.39**	**19,113.57**	**10,071.45**	**72,934.02**	**75,000.00**	**34,000.00**	211,670.53
	1400	**Volunteers w/m**								0.00
	1401									0.00
	1402									0.00
	1403									0.00
	1499	**Total**	**0.00**							0.00
	1600	**Travel on official business (above staff)**								0.00
	1601	PMU Staff travels		0.00	7,643.19	3,207.15	15,520.21	15,372.84	15,000.00	56,743.39
	1602	WB- Travel on Official Business	0.00	0.00	10,072.73	19,700.43	25,000.00	25,226.84	0.00	80,000.00
	1603	Communication/Replication Travel related			2,972.23	12,696.53	14,331.24	20,000.00	20,000.00	70,000.00
	1604	Travel MEDPOL								0.00
	1699	**Total**	**0.00**	**0.00**	**20,688.15**	**35,604.11**	**54,851.45**	**60,599.68**	**35,000.00**	206,743.39
	1999	**Component Total**	**1,531.39**	**217,821.86**	**609,289.56**	**463,323.83**	**695,205.47**	**798,452.68**	**550,046.30**	3,335,671.09
20	**SUB-CONTRACT COMPONENT**									0.00
	2100	**Sub-contracts (MoU's/LA's for UN**								0.00
		cooperating agencies)								0.00
	2101	UNESCO - Management of Coastal Aquifer and Groundwater		0.00	442,500.00	11,206.25	936,099.02	326,714.38	53,480.35	1,770,000.00
	2102	FAO - Promotion of the sustainable use of fisheries resources in the Mediterranean through ecosystem-based Management Approaches		0.00	155,000.00	-58,856.00	377,822.00	209,071.00	116,963.00	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
	2104									0.00
	2199	**Total**	**0.00**	**0.00**	**597,500.00**	**-47,649.75**	**1,313,921.02**	**535,785.38**	**170,443.35**	2,570,000.00
	2200	**Sub-contracts (MoU's/LA's for non-**								0.00
		profit supporting organizations)								0.00

2201	PAP/RAC - Integrated Coastal Zone Management		14,156.21	81,843.79	161,892.77	440,049.79	235,857.44	16,200.00	950,000.00
2202	GWP-Med - Integrated Water Resources Management		0.00	50,000.00	92,457.00	190,500.00	124,500.00	42,543.00	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		34,290.13	25,709.87	0.00	340,000.00	0.00		400,000.00
2205	WWF - Conservation of Coastal and Marine Diversity through Development of a Mediterranean Marine Protected Area (MPA) network								0.00
2206	SPA/RAC - Conservation of Coastal and Marine Diversity through Development of a Mediterranean Marine Protected Area (MPA) network								0.00
2208	MIO-ECSDE - NGOs Involvement in the region		29,035.00	20,965.00	54,000.00	18,263.00	27,737.00		150,000.00
2209	INFO/RAC - Information and Replication strategies		0.00	0.00	0.00	0.00	0.00		**0.00**
2210	MOU with countries to prepare bankable projects for financing(MEDPOL)		0.00	0.00	0.00	0.00	20,000.00	20,000.00	40,000.00
2211	Sub-Project Documents with countries to strengthen inspection system(MEDPOL)		0.00	3,500.00	0.00	0.00	0.00		3,500.00
2212	Sub-Project Documents with countries for activities 2.1.1,2.1.2,2.1.3,2.1.4(MEDPOL)					60,000.00	100,000.00		160,000.00
2213	Sub-Project Documents with countries to ensure the financial support to the disposal process(MEDPOL)		0.00	0.00	0.00	0.00	1,920,000.00	0.00	1,920,000.00
2214	Country Support Programme (SPCSP)		0.00	0.00	0.00	89,474.17	102,627.31		192,101.48
2215	MOU Assess the river inputs (MEDPOL)		0.00	0.00	84,948.32	0.00	0.00		84,948.32
2216	MIO-Communication Activities			100,000.00	184,835.00	0.00	0.00	0.00	284,835.00
2217	Communication Sub Contract					115,000.00	115,000.00	72,710.00	302,710.00
2218	Replication Sub Contract-Comp 1					64,000.00	64,000.00	64,000.00	192,000.00
2219	Replication Sub Contract-Comp 2					64,000.00	64,000.00	0.00	128,000.00
2220	Replication Sub Contract-Comp 3			0.00	0.00	69,000.00	64,000.00	0.00	133,000.00
2299	**Total**	**0.00**	**77,481.34**	**282,018.66**	**578,133.09**	**1,450,286.96**	**2,837,721.75**	**215,453.00**	**5,441,094.80**
2300	**Sub-contracts (commercial purposes)**								0.00
2301									0.00
2302									0.00
2303									0.00
2399	**Total**								0.00
2999	**Component Total**	**0.00**	**77,481.34**	**879,518.66**	**530,483.34**	**2,764,207.98**	**3,373,507.13**	**385,896.35**	**8,011,094.80**
30	**TRAINING COMPONENT**								0.00
3100	**Fellowships (total stipend/fees, travel**								0.00

		costs, etc)								0.00
	3101									0.00
	3102									0.00
	3103									0.00
	3199	**Total -----**								0.00
	3200	**Group training (study tours, field trips,**								0.00
		workshops, seminars, etc) (give title)								0.00
	3201	Training courses on SFM project preparation(MEDPOL)								0.00
	3202	Workshops, seminars to define ELVs for industrial sectors(MEDPOL)		0.00	0.00	0.00	0.00	45,000.00	0.00	45,000.00
	3203	Workshops, seminars to quantify river inputs(MEDPOL)			0.00	0.00	0.00	40,000.00	0.00	40,000.00
	3204	Workshops, seminars for activities 2.1.1, 2.1.2, 2.1.3, 2.1.4(MEDPOL)		0.00	0.00	0.00	0.00	0.00		0.00
	3205	Study tours for national experts on PCBs(MEDPOL)		0.00	0.00	0.00	0.00	0.00		0.00
	3299	**Total**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**85,000.00**	**0.00**	85,000.00
	3300	**Meetings/conferences (give title)**								0.00
	3301	Mid-Term stocktaking meeting		0.00	0.00	0.00	0.00	0.00		0.00
	3302	SP Steering Committee		0.00	33,269.66	0.00	32,500.00	25,117.00	30,690.18	121,576.84
	3303	SP Coordination Group			844.83	0.00	6,000.00	0.00	6,296.17	13,141.00
	3304	National stakeholders meetings for PCBs(MEDPOL)		0.00	16,996.27	18.18	30,000.00	65,000.00		112,014.45
	3305	National review workshops for PCBs(MEDPOL)		0.00	0.00	0.00	15,000.00	0.00		15,000.00
	3306	Regional review workshops for PCBs(MEDPOL)		0.00	0.00	0.00	0.00	0.00		0.00
	3307	National stakeholders meetings for Sub-Comp 2.1(MEDPOL)		0.00	0.00	0.00	0.00	0.00		0.00
	3308	National review workshops (MEDPOL)		0.00	0.00	0.00	0.00	0.00		0.00
	3309	Regional review workshops(MEDPOL)		0.00	0.00	0.00	0.00	0.00		0.00
	3310	PMU Communications Meeting				2,822.67				2,822.67
	3399	**Total**	**0.00**	**0.00**	**51,110.76**	**2,840.85**	**83,500.00**	**90,117.00**	**36,986.35**	264,554.96
	3999	**Component Total**	**0.00**	**0.00**	**51,110.76**	**2,840.85**	**83,500.00**	**175,117.00**	**36,986.35**	349,554.96
40	**EQUIPMENT & PREMISES COMPONENT**									0.00
	4100	**Expendable equipment (items under**								0.00
		($1,500 each, for example)								0.00
	4101	Office supplies		0.00	0.00	0.00	0.00	0.00		0.00
	4102	Lab analysis(MEDPOL)		0.00	0.00	0.00	0.00	0.00		0.00
	4103	Computer Software(MEDPOL)		0.00	0.00	0.00	0.00	0.00		0.00
	4104	MEDPOL Office supplies		0.00	0.00	0.00	0.00	0.00		0.00
	4199	**Total**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	0.00
	4200	**Non-expendable equipment**								0.00
		(computers, office equip, etc)								0.00

	4201	Office equipments								0.00
	4202	Office equipments-MEDPOL								0.00
	4203									0.00
	4299	**Total**	**0.00**							0.00
	4300	**Premises (office rent, maintenance**								0.00
		of premises, etc)								0.00
	4301	Office Rental and Maintenance								0.00
	4302	Office MEDPOL								0.00
	4303									0.00
	4399	**Total**	**0.00**							0.00
	4999	**Component Total**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	0.00
50	**MISCELLANEOUS COMPONENT**									0.00
	5100	**Operation and maintenance of equip.**								0.00
		(example shown below)								0.00
	5101	Rental & maint. of computer equip.(MEDPOL)								0.00
	5102	Rental & maint. of copiers								0.00
	5103	Repair & maint. of vehicles & insurance								0.00
	5104	Rental & maint. of other office equip								0.00
	5105	Rental of meeting rooms & equip.								0.00
	5199	**Total**	**0.00**							0.00
	5200	**Reporting costs (publications, maps,**								0.00
		newsletters, printing, etc)								0.00
	5201	Preparation of reports and printing(MEDPOL)		0.00	0.00	0.00	15,000.00	15,000.00	19,628.38	49,628.38
	5202	Reporting (MEDU)		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5203	Auditing								0.00
	5204	Unspecified								0.00
	5205	Translation (MEDPOL)		0.00	0.00	0.00	0.00	0.00		0.00
	5206	Preparation of brochures, maps, publication(MEDPOL)		0.00	0.00	0.00	0.00	0.00		0.00
	5207	Reporting (MEDPOL)		0.00	0.00	0.00	0.00	0.00		0.00
	5208	Preparation of brochures, maps, publication(MEDU)	0.00	0.00	0.00	2,545.97	2,504.80	10,000.00	10,000.00	25,050.77
	5299	**Total**	**0.00**	**0.00**	**0.00**	**2,545.97**	**17,504.80**	**25,000.00**	**29,628.38**	74,679.15
	5300	**Sundry (communications, postage,**								0.00
		freight, clearance charges, etc)								0.00
	5301	Communication		0.00	0.00	0.00	0.00	0.00		0.00
	5302	Transmission of documents to the countries (MEDPOL)		0.00	0.00	0.00	0.00	0.00		0.00
	5303	Communication MEDPOL								
	5399	**Total**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	0.00
	5400	**Hospitality and entertainment**								0.00
	5401									0.00

5402									0.00
5499	**Total**	**0.00**							0.00
5500	**Evaluation (consultants fees/travel/**								0.00
	DSA, admin support, etc. internal projects)								0.00
5501	UNEP DGEF conducted Evaluation costs (fees, DSA, travels)		0.00	0.00	0.00	60,000.00	0.00	60,000.00	120,000.00
5502	Midterm technical evaluation of disposal activities(MEDPOL)		0.00	0.00	0.00	0.00	0.00		0.00
5503	Monitoring and baseline collection of key indicators		0.00	0.00	0.00	0.00	0.00		0.00
5504	Evaluation Sub Component 2.1(MEDPOL)		0.00	0.00	0.00	0.00	0.00		0.00
5599	**Total**	**0.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**60,000.00**	120,000.00
5999	**Component Total**	**0.00**	**0.00**	**0.00**	**2,545.97**	**77,504.80**	**25,000.00**	**89,628.38**	194,679.15
									0.00
TOTAL BEFORE UNEP PARTICIPATION COSTS		**1,531.39**	**295,303.20**	**1,539,918.98**	**999,193.99**	**3,620,418.25**	**4,372,076.81**	**1,062,557.38**	**11,891,000.00**
	PREVIOUS BUDGET		295,303.20	1,540,028.18	3,619,229.75	2,623,322.06	1,703,660.35	687,925.07	11,891,000.00
	Increase/Decrease		0.00	109.20	2620035.76	(997096.19)	(2668416.46)	(374632.31)	0.00

The Table below demonstrates the Revised Budget of the project (MEL-2322-2B41-2664 (MTF Co financing for PMU)) in detail, per Budget line Breakdown and Annual Allocation

			MTF 2009 Expenditure	MTF 2010 Expenditure	MTF 2011 Expenditure	MTF 2012-3rd	MTF 2013-3rd	MTF 2014-3rd	3SC - Revised Total MTF
	UNEP BUDGET LINE/OBJECT OF EXPENDITURE		US$	US$	US$	US$	US$	US$	US$
10	**PROJECT PERSONNEL COMPONENT**								
	1100	**Project Personnel w/m**							
		(Show title/grade)							
	1101	Project Manager - P4							0.00
	1102	Mediterranean marine and coastal expert - P3 (50%)							0.00
	1105	WB- SP Coordinators (10w/m)							0.00
	1106	WB- TTLs contributions to SP activities (5w/m)							0.00
	1107	Coordination Unit Professional Contribution							0.00
	1109	Communication Officer P3							
	1199	Sub-Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	1200	**Consultants w/m**							0.00
		(Give description of activity/service)							0.00
	1210	Consultant(s) for supporting the PMU							0.00
	1211	WB- Replication support to SP coordination	0.00	0.00	30,135.70	0.00	0.00	0.00	30,135.70
	1212	Replication Expert							0.00
	1299	Sub-Total	0.00	0.00	30,135.70	0.00	0.00	0.00	30,135.70
	1300	**Administrative support w/m**							0.00
		(Show title/grade)							0.00
	1301	Administrative Assistant - G6 - (260 w/m)	33,938.78	65,280.91	74,475.63	75,000.00	83,000.00	47,304.68	379,000.00
	1302	MEDPOL Administrative staff (26 w/m)							0.00
	1303	National/local expert adm for PCBs (9 w/m)							0.00
	1304	Translation services for Sub-Comp 4.1							0.00
	1305	WB-Resource management officer (2.5w/m)							0.00
	1306	WB-Administrative Support(2.5w/m)							0.00
	1307	Administrative Support UNEP/MAP							0.00
	1321	Conference Staff (Report Writers, Interpreters)	3,352.09	12,743.81	13,722.00	0.00	28,013.00	28,654.10	86,485.00
	1322	PMU Secretary (G4 1/3)							0.00
	1399	Sub-Total	37,290.87	78,024.72	88,197.63	75,000.00	111,013.00	75,958.78	465,485.00
	1400	**Volunteers w/m**							0.00
	1401								0.00
	1499	Sub-Total							0.00
	1600	**Travel on official business (above staff)**							0.00
	1601	Operations/Coordination Travel	34,669.87	41,103.78	26,524.40	16,336.00	15,060.35	12,187.22	145,881.62

	1602	WB- Travel on Official Business							0.00
	1603	Communcation/Replication related travel							0.00
	1699	Sub-Total	34,669.87	41,103.78	26,524.40	16,336.00	15,060.35	12,187.22	145,881.62
	1999	**Component Total**	**71,960.74**	**119,128.50**	**144,857.73**	**91,336.00**	**126,073.35**	**88,146.00**	**641,502.32**
20	**SUB-CONTRACT COMPONENT**								0.00
	2100	**Sub-contracts (MoU's/LA's for UN**							0.00
		cooperating agencies)							0.00
	2101								0.00
	2102								0.00
	2103								0.00
	2199	Sub-Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2200	**Sub-contracts (MoU's/LA's for non-**							0.00
		profit supporting organizations)							0.00
	2214	Country Support Programme SPCSP			11,290.52	0.00	0.00	0.00	11,290.52
	2217	Sub Contract in Communication							0.00
	2299	Sub-Total	0.00	0.00	11,290.52	0.00	0.00	0.00	11,290.52
	2300	**Sub-contracts (commercial purposes)**							0.00
	2399	Sub-Total				0.00	0.00	0.00	0.00
	2999	**Component Total**	**0.00**	**0.00**	**11,290.52**	**0.00**	**0.00**	**0.00**	**11,290.52**
30	**TRAINING COMPONENT**								0.00
	3100	**Fellowships (total stipend/fees, travel**							0.00
		costs, etc)							0.00
	3199	Sub-Total							0.00
	3200	**Group training (study tours, field trips,**							0.00
		workshops, seminars, etc) (give title)							0.00
	3299	Sub-Total							0.00
	3300	**Meetings/conferences (give title)**							0.00
	3301	Mid-term stocktaking meeting			0.00				0.00
	3302	SP Steering Committee	0.00	0.00	37,453.55	0.00	8,586.61	0.00	46,040.16
	3303	SP Coordination Group	3,898.26	34.27	0.00	0.00	6,120.00		10,052.53
	3310	PMU Communication/Replication Meetings							0.00
	3399	Sub-Total	3,898.26	34.27	37,453.55	0.00	14,706.61	0.00	56,092.69
	3999	**Component Total**	**3,898.26**	**34.27**	**37,453.55**	**0.00**	**14,706.61**	**0.00**	**56,092.69**
40	**EQUIPMENT & PREMISES COMPONENT**								0.00
	4100	**Expendable equipment (items under**							0.00
		($1,500 each, for example)							0.00

	4101	Office supplies			1,917.70	3,000.00	3,000.00	1,082.30	9,000.00
	4199	Total		0.00	1,917.70	3,000.00	3,000.00	1,082.30	9,000.00
	4200	**Non-expendable equipment**							0.00
		(computers, office equip, etc)							0.00
	4201	Office equipments			8,306.64	4,000.00	500.00	1,193.36	14,000.00
	4202								0.00
	4203								0.00
	4299	Sub-Total		0.00	8,306.64	4,000.00	500.00	1,193.36	14,000.00
	4300	**Premises (office rent, maintenance**							0.00
		of premises, etc)							0.00
	4301	Office/Premises Rent&maintenance							0.00
	4302								0.00
	4303								0.00
	4399	Sub-Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4999	**Component Total**	**0.00**	**0.00**	**10,224.34**	**7,000.00**	**3,500.00**	**2,275.66**	**23,000.00**
50	**MISCELLANEOUS COMPONENT**								0.00
	5100	**Operation and maintenance of equip.**							0.00
		(example shown below)							0.00
	5199	Sub-Total							0.00
	5200	**Reporting costs (publications, maps,**							0.00
		newsletters, printing, etc)							0.00
	5201	Preparation of reports and printing 2.1 and 2.3							0.00
	5202	Reporting costs							0.00
	5203	Unpecified							0.00
	5204	Translation							0.00
	5208	Preparation of brochures, maps and publications	2,006.86	0.00	0.00	0.00	0.00	0.00	2,006.86
	5299	Sub-Total	2,006.86	0.00	0.00	0.00	0.00	0.00	2,006.86
	5300	**Sundry (communications, postage,**							0.00
		freight, clearance charges, etc)							0.00
	5301	Communication			4,400.06	4,380.00	4,500.00	2,827.55	16,107.61
	5399	Sub-Total	0.00	0.00	4,400.06	4,380.00	4,500.00	2,827.55	16,107.61
	5400	**Hospitality and entertainment**							0.00
	5401								0.00
	5402								0.00
	5499	Sub-Total							0.00
	5500	**Evaluation (consultants fees/travel/**							0.00

		DSA, admin support, etc. internal projects)							0.00
	5501	UNEP DGEF conducted evaluation costs (fees, DSA, travels)							0.00
	5503	Monitoring and baseline collection of key indicators							0.00
	5599	Sub-Total		0.00	0.00	0.00	0.00	0.00	0.00
	5999	**Component Total**	**2,006.86**	**0.00**	**4,400.06**	**4,380.00**	**4,500.00**	**2,827.55**	**18,114.47**
									0.00
	TOTAL COSTS		**77,865.86**	**119,162.77**	**208,226.20**	**102,716.00**	**148,779.96**	**93,249.21**	**750,000.00**

The Table below demonstrates the Revised Budget of the project (MTF Co financing for MEDPOL) in detail, per Budget line Breakdown and Annual Allocation

			2009 MTF Expenditure	2010 MTF Expenditure	2011 MTF Expenditure	3SC-2012 MTF	3SC-2013 MTF	3SC-2014 MTF	Revised Total MTF
UNEP BUDGET LINE/OBJECT OF EXPENDITURE			US$	US$	US$	US$	US$	US$	US$
10	PROJECT PERSONNEL COMPONENT								
	1100	Project Personnel w/m							
		(Show title/grade)							
	1103	MEDPOL Staff (20w/m)							0.00
	1104	National/Local personnel (27w/m)	0.00	0.00	0.00	0.00	0.00		0.00
	1199	Sub-Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	1200	Consultants w/m							0.00
		(Give description of activity/service)							0.00
	1201	MEDPOL Expert to set up a financial mechanism (190 w/m)	0.00	0.00	0.00	27,000.00	27,000.00	0.00	54,000.00
	1202	MEDPOL Consultants for policy reforms (6w/m) for POPs	0.00	0.00	0.00	20,000.00	0.00		20,000.00
	1203	MEDPOL Consultants for technical issues (32w/m) POPs	0.00	0.00	0.00	0.00	0.00		0.00
	1204	MEDPOL National Consultants (14w/m) for POPs	0.00	0.00	0.00	0.00	0.00		0.00
	1205	MEDPOL Consultants for policy reforms (15w/m)(2.1)	0.00	0.00	0.00	0.00	0.00		0.00
	1206	Consultants for technical activities 2.1.1, 2.1.2, 2.1.3, 2.1.4 (125 w/m)		40,854.44	0.00	0.00	0.00		40,854.44
	1207	Consultant to prepare training course for inspection(travel included) (30 w/m)						0.00	0.00
	1208	Consultant to assess the river inputs (30 w/m)	0.00	0.00	0.00	35,000.00	20,000.00	0.00	55,000.00
	1209	Consutant to assess the national and regional ELVs (40 w/m)	0.00	0.00	0.00	10,000.00	10,000.00	0.00	20,000.00
	1299	Sub-Total	0.00	40,854.44	0.00	92,000.00	57,000.00	0.00	189,854.44
	1300	Administrative support w/m							0.00
		(Show title/grade)							0.00
	1302	MEDPOL Administrative staff (26 w/m)							0.00
	1303	National/local expert adm for PCBs (9 w/m)							0.00
	1323	Secretary G4 (1/3)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	1324	Translation						10,000.00	10,000.00

	1399	Sub-Total	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
	1400	Volunteers w/m							0.00
	1401								0.00
	1402								0.00
	1403								0.00
	1499	Sub-Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	1600	Travel on official business (above staff)							0.00
	1604	Travel MEDPOL							0.00
	1603								0.00
	1699	Sub-Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	1999	**Component Total**	**0.00**	**40,854.44**	**0.00**	**92,000.00**	**57,000.00**	**10,000.00**	**199,854.44**
20	SUB-CONTRACT COMPONENT								0.00
	2100	Sub-contracts (MoU's/LA's for UN							0.00
		cooperating agencies)							0.00
	2101								0.00
	2102								0.00
	2103								0.00
	2199	Sub-Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2200	Sub-contracts (MoU's/LA's for non-							0.00
		profit supporting organizations)							0.00
	2210	MOU with countries to prepare bankable projects for financing	0.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00
	2211	Sub-Project Documents with countries to strengthen inspection system							0.00
	2212	Sub-Project Documents with countries for activities 2.1.1,2.1.2,2.1.3,2.1.4		0.00	0.00	0.00	0.00		0.00
	2213	Sub-Project Documents with countries to ensure the financial support to the disposal process	0.00	0.00	0.00	150,000.00	0.00		150,000.00
	2215	MoU to assess the river inputs (30 w/m)		0.00	0.00	0.00	0.00		0.00
	2299	Sub-Total	0.00	0.00	0.00	150,000.00	0.00	30,000.00	180,000.00
	2300	Sub-contracts (commercial purposes)							0.00
	2399	Sub-Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2999	**Component Total**	**0.00**	**0.00**	**0.00**	**150,000.00**	**0.00**	**30,000.00**	**180,000.00**
30	TRAINING COMPONENT								0.00
	3100	Fellowships (total stipend/fees, travel							0.00
		costs, etc)							0.00

	3199	Sub-Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3200	Group training (study tours, field trips,							0.00
		workshops, seminars, etc) (give title)							0.00
	3201	Training courses on SFM project preparation						50,000.00	50,000.00
	3202	Workshops, seminars to define ELVs for industrial sectors	0.00	0.00	0.00	0.00	0.00		0.00
	3203	Workshops, seminars to quantify river inputs		0.00	0.00	0.00	15,000.00		15,000.00
	3204	Workshops, seminars for activities 2.1.1, 2.1.2, 2.1.3, 2.1.4	0.00	0.00	0.00	0.00	0.00		0.00
	3205	Study tours for national experts on PCBs	0.00	0.00	0.00	0.00	0.00		0.00
	3299	Sub-Total	0.00	0.00	0.00	0.00	15,000.00	50,000.00	65,000.00
	3300	Meetings/conferences (give title)							0.00
	3304	National/Regional stakeholders meetings for PCBs						50,000.00	50,000.00
	3305	National Review Workshops for PCB							0.00
	3306	Regional review workshops for PCBs							0.00
	3307	National/Regional stakeholders meetings for Sub-Comp 2.1	0.00	0.00	0.00	0.00			0.00
	3308	National review workshops for 2.1							0.00
	3309	Regional review workshops for 2.1	0.00	0.00	0.00	0.00	0.00		0.00
	3399	Sub-Total	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00
	3999	**Component Total**	**0.00**	**0.00**	**0.00**	**0.00**	**15,000.00**	**100,000.00**	**115,000.00**
40	EQUIPMENT & PREMISES COMPONENT								0.00
	4100	Expendable equipment (items under							0.00
		($1,500 each, for example)							0.00
	4102	MEDPOL Lab analysis for POPs							0.00
	4103	MEDPOL Computer Software							0.00
	4104	MEDPOL Office Supplies	0.00	0.00	0.00	0.00	0.00		0.00
	4199	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4200	Non-expendable equipment							0.00
		(computers, office equip, etc)							0.00
	4202	Office equipments							0.00
	4203								0.00

	4204								0.00
	4299	Sub-Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4300	Premises (office rent, maintenance							0.00
		of premises, etc)							0.00
	4301								0.00
	4302								0.00
	4303								0.00
	4399	Sub-Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4999	Component Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50	MISCELLANEOUS COMPONENT								0.00
	5100	Operation and maintenance of equip.							0.00
		(example shown below)							0.00
	5101	Rental & maint. of computer equip.	0.00	0.00	0.00	0.00	0.00		0.00
	5199	Sub-Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5200	Reporting costs (publications, maps,							0.00
		newsletters, printing, etc)							0.00
	5201	Preparation of reports and printing	0.00	0.00	0.00	0.00	0.00	9,999.56	9,999.56
	5205	Translation	0.00	0.00	0.00	0.00	0.00		0.00
	5206	Preparation of Brochures,maps, publications	0.00	0.00	0.00	0.00	0.00		0.00
	5204	Translation							0.00
	5207	Reporting		0.00	0.00	0.00	0.00		0.00
	5299	Sub-Total	0.00	0.00	0.00	0.00	0.00	9,999.56	9,999.56
	5300	Sundry (communications, postage,							0.00
		freight, clearance charges, etc)							0.00
	5302	Transmission of documents to the countries							0.00
	5399	Sub-Total	0.00	0.00	0.00	0.00	0.00		0.00
	5400	Hospitality and entertainment							0.00
	5401								0.00
	5402								0.00
	5499	Sub-Total	0.00	0.00	0.00	0.00	0.00		0.00
	5500	Evaluation (consultants fees/travel/							0.00
		DSA, admin support, etc. internal projects)							0.00
	5502	Midterm technical evaluation of disposal activities							0.00
	5504	Evaluation Sub C 2.1	0.00	0.00	0.00	0.00	0.00		0.00
	5599	Sub-Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5999	**Component Total**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9,999.56**	**9,999.56**
									0.00
	TOTAL COSTS		**0.00**	**40,854.44**	**0.00**	**242,000.00**	**72,000.00**	**149,999.56**	**504,854.00**

The Table below demonstrates the Revised Budget of the project (QML-2322-3752-2664 "EC for WWF MEDPO") in detail, per Budget line Breakdown and Annual Allocation

	UNEP BUDGET LINE/OBJECT OF EXPENDITURE		2009 expenditure	2010 Expenditure	2011 Expenditure	3SC-2012	3SC-2013	Revised Total
			EUR	EUR	EUR	EUR	EUR	EUR
10	**PROJECT PERSONNEL COMPONENT**							
	1100	**Project Personnel w/m**						
		(Show title/grade)						
	1101	Project Manager (100%)	23,865.74	44,065.82	88,240.57	65,039.96	16,910.39	238,122.48
	1102	Project Executant (100%)						0.00
	1103	Comm Officer (50%)						0.00
	1104	MPA officer (100%)						0.00
	1105	Head of CB Unit (10%)						0.00
	1106	Conservation Director						0.00
	1108							0.00
	1199	Sub-Total	**23,865.74**	**44,065.82**	**88,240.57**	**65,039.96**	**16,910.39**	238,122.48
	1200	**Consultants w/m**						0.00
		(Give description of activity/service)						0.00
	1201							0.00
	1202							0.00
	1203							0.00
	1299	Sub-Total	0.00	0.00	0.00	0.00	0.00	0.00
	1300	**Administrative support w/m**						0.00
		(Show title/grade)						0.00
	1301	Administrator (100%)	36,299.69	23,682.87	75,937.88	54,119.96	14,071.20	204,111.60
	1302	Accountant (23%)						0.00
	1399	Sub-Total	**36,299.69**	**23,682.87**	**75,937.88**	**54,119.96**	**14,071.20**	204,111.60
	1400	**Volunteers w/m**						0.00
	1401							0.00
	1402							0.00
	1403							0.00
	1499	Sub-Total	0.00	0.00	0.00	0.00	0.00	0.00
	1600	**Travel on official business (above staff)**						0.00
	1601	Project Manager and Project Executant	0.00	0.00	0.00	0.00		0.00
	1602	Administrator	0.00	0.00	737.00	500.00		1,237.00

	1603	Comm Officer	368.46	566.00	1,316.00	749.54		3,000.00
	1605	MPA officer missions						0.00
	1699	Sub-Total	368.46	566.00	2,053.00	1,249.54	0.00	4,237.00
	1999	**Component Total**	**60,533.89**	**68,314.69**	**166,231.45**	**120,409.46**	**30,981.59**	**446,471.08**
20	**SUB-CONTRACT COMPONENT**							0.00
	2100	**Sub-contracts (MoU's/LA's for UN**						0.00
		cooperating agencies)						0.00
	2101							0.00
	2102							0.00
	2103							0.00
	2199	Sub-Total	0.00	0.00	0.00	0.00	0.00	0.00
	2200	**Sub-contracts (MoU's/LA's for non-**						0.00
		profit supporting organizations)						0.00
	2201	Fees to Sunce for the Pilot Project in Croatia						0.00
	2202	Fees to WWF Turkey for Pilot Project in Turkey						0.00
	2203	Fees to WWF-MedPO project's office in Tunisia for Pilot Project in Tunisia			30,098.06	20,746.94		50,845.00
	2204	Pilot Project in Algeria						0.00
	2299	Sub-Total	0.00	0.00	30,098.06	20,746.94	0.00	50,845.00
	2300	**Sub-contracts (commercial purposes)**						0.00
	2301							0.00
	2302							0.00
	2303							0.00
	2399	Sub-Total	0.00	0.00	0.00	0.00	0.00	0.00
	2999	**Component Total**	**0.00**	**0.00**	**30,098.06**	**20,746.94**	**0.00**	**50,845.00**
30	**TRAINING COMPONENT**							0.00
	3100	**Fellowships (total stipend/fees, travel**						0.00
		costs, etc)						0.00
	3101							0.00
	3102							0.00
	3103							0.00
	3199	Sub-Total	0.00	0.00	0.00	0.00	0.00	0.00
	3200	**Group training (study tours, field trips,**						0.00
		workshops, seminars, etc) (give title)						0.00
	3201	Capacity buiding assessment						0.00
	3202	Regional Experts Database Study						0.00

	3203	Regional CB Technical Assistance/exchanges						0.00
	3204	Technical Assistance (travels and Fees) (Algeria)						0.00
	3205	Studies (Algeria)						0.00
	3206	Technical Assistance - Studies for marine survey (Libya)						0.00
	3210	Three Regional Workhsops	65,693.66	11,660.47	142,655.92	4,989.95		225,000.00
	3211	Workshops - Training (Algeria)						0.00
	3212	Workshops - Training (Libya)						0.00
	3299	Sub-Total	**65,693.66**	**11,660.47**	**142,655.92**	**4,989.95**	**0.00**	225,000.00
	3300	**Meetings/conferences (give title)**						0.00
	3301							0.00
	3302							0.00
	3303							0.00
	3399	Sub-Total	0.00	0.00	0.00	0.00	0.00	0.00
	3999	**Component Total**	**65,693.66**	**11,660.47**	**142,655.92**	**4,989.95**	**0.00**	**225,000.00**
40	**EQUIPMENT & PREMISES COMPONENT**							0.00
	4100	**Expendable equipment (items under**						0.00
		($1,500 each, for example)						0.00
	4101	Office supplies						0.00
	4102	Library acquisitions						0.00
	4103	Computer Software						0.00
	4199	Total	0.00	0.00	0.00	0.00	0.00	0.00
	4200	**Non-expendable equipment**						0.00
		(computers, office equipement, etc)						0.00
	4202	Equipments			922.00			922.00
	4299	Sub-Total	0.00		922.00	0.00	0.00	922.00
	4300	**Premises (office rent, maintenance**						0.00
		of premises, etc)						0.00
	4302	**Office Rent (20%)**	0.00		32,383.00	10,794.00		43,177.00
	4303							0.00
	4399	Sub-Total	0.00	0.00	32,383.00	10,794.00	0.00	43,177.00
	4999	**Component Total**	**0.00**	**0.00**	**33,305.00**	**10,794.00**	**0.00**	**44,099.00**
50	**MISCELLANEOUS COMPONENT**							0.00
	5100	**Operation and maintenance of equip.**						0.00

	5101							0.00
	5199	Sub-Total	0.00					0.00
	5200	**Reporting costs (publications, maps,**						0.00
		newsletters, printing, etc)						0.00
	5201	MPA Management Tools						0.00
	5202	Visibility Actions Regional	23.10	181.30	36,903.30	47,970.30		85,078.00
	5299	Sub-Total	23.10	181.30	36,903.30	47,970.30		85,078.00
	5300	**Sundry (communications, postage,**						0.00
		freight, clearance charges, etc)						0.00
	5301							0.00
	5302							0.00
	5303							0.00
	5399	Sub-Total	0.00	0.00	0.00	0.00		0.00
	5400	**Hospitality and entertainment**						0.00
	5401							0.00
	5402							0.00
	5499	Sub-Total	0.00	0.00	0.00	0.00		0.00
	5500	**Evaluation (consultants fees/travel/**						0.00
		DSA, admin support, etc. internal projects)						0.00
	5501	Audit costs	0.00	0.00	0.00	14,114.03		14,114.03
	5502	Administrative Costs (5%)	14,392.89	0.00	0.00	0.00		14,392.89
	5599	Sub-Total	14,392.89	0.00	0.00	14,114.03	0.00	28,506.92
	5999	**Component Total**	**14,415.99**	**181.30**	**36,903.30**	**62,084.33**	**0.00**	**113,584.92**
								0.00
	TOTAL COSTS		**140,643.54**	**80,156.46**	**409,193.73**	**219,024.68**	**30,981.59**	880,000.00

The Table below demonstrates the Revised Budget of the project (QML-2322-3752-2664 "EC for SPA-RAC") in detail, per Budget line Breakdown and Annual Allocation

	EC		2009 Expenditure EC	2010 Expenditure EC	3SC 2011 EC	3SC 2012 EC	3SC 2013 EC	3SC 2014 EC	3SC EC Total
	UNEP BUDGET LINE/OBJECT OF EXPENDITURE		EURO	EURO	EURO	EURO	EURO	EURO	EURO
10	**PROJECT PERSONNEL COMPONENT**								
	1100	**Project Personnel w/m**							
		(Show title/grade)							
1107	1101	MPAs Project Officer (100%) L4		650.00					650.00
1108	1102	Coordination and technical backstopping officer (100%) L2		6,451.04					6,451.04
1109	1103	04 SAP BIO Programme Officers (Salary Partial) P4 *		2,950.00					2,950.00
1110	1104	Technical Assistant Officer (100%)		743.00					743.00
	1199	Sub-Total	0.00	10,794.04	0.00	0.00	0.00		10,794.04
	1200	**Consultants w/m**							0.00
		(Give description of activity/service)							0.00
	1201	Establish priority activities required		0.00	16,155.03	6,706.59			22,861.62
	1202	Identify stakeholders & partnership		0.00	0.00	16,054.00			16,054.00
	1203	Assessment of new site options		3,156.95	4,370.00	76,817.05			84,344.00
	1204	Ecological assessment of demonstration areas		19,567.46	8,151.69	68,380.85	8,862.00		104,962.00
	1205	Identify stakeholders participation mechanism		0.00	0.00	22,192.00	9,050.00		31,242.00
	1206	MPA creation guidelines and teaching packages		0.00	0.00	14,478.00	6,096.00		20,574.00
	1207	Management Workshop - New MPAs		4,935.36	0.00	16,622.00	15,382.00		36,939.36
	1208	Training for new MPA managers		0.00	16,900.00	15,336.00	7,620.00		39,856.00
	1209	Financial analysis of new MPA needs		0.00	0.00	7,620.00	9,906.00		17,526.00
	1210	Demonstration projects on financial sustainability mechanism in 3 new areas				17,526.00	21,336.00		38,862.00
	1299	Sub-Total	0.00	27,659.77	45,576.72	261,732.49	78,252.00	0.00	413,220.98
	1300	**Administrative support w/m**							0.00
		(Show title/grade)							0.00
1303	1301	Administrative Assistant (100%)		260.00					260.00
1304	1302	Temporary Administrative support (50%)							0.00
	1303								0.00
	1399	Sub-Total	0.00	260.00	0.00	0.00	0.00	0.00	260.00
	1400	**Volunteers w/m**							0.00
	1401								0.00
	1402								0.00
	1403								0.00
	1499	Sub-Total	0.00	0.00	0.00	0.00	0.00		0.00
	1600	**Travel on official business (above staff)**							0.00
1611	1601	Establish priority activities required		6,359.75	5,989.22		0.00	0.00	12,348.97

1612	1602	Assessment of new site options		2,302.42	0.00	4,414.48			6,716.90
1613	1603	Ecological assessment of demonstration areas		4,312.22	1,068.30	6,715.48	3,048.00		15,144.00
1614	1604	Identify stakeholders participation mechanism		0.00	2,068.50	1,741.50	1,524.00		5,334.00
1615	1605	Management Workshop - New MPAs		0.00	10,494.17	2,911.83	3,048.00		16,454.00
1616	1606	Training for new MPA managers		103.68	8,672.71	4,391.61	3,048.00		16,216.00
1617	1607	Demonstration projects on financial sustainability mechanism in 3 new areas				3,048.00	2,286.00		5,334.00
	1699	Sub-Total	0.00	13,078.07	28,292.90	23,222.90	12,954.00	0.00	77,547.87
	1999	**Component Total**	0.00	51,791.88	73,869.62	284,955.39	91,206.00	0.00	501,822.89
20	**SUB-CONTRACT COMPONENT**								0.00
	2100	**Sub-contracts (MoU's/LA's for UN**							0.00
		cooperating agencies)							0.00
	2101								0.00
	2102								0.00
	2103								0.00
	2199	Sub-Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2200	**Sub-contracts (MoU's/LA's for non-**							0.00
		profit supporting organizations)							0.00
2205	2201	Establish priority activities required		0.00	0.00	60,960.00			60,960.00
2206	2202	Identify stakeholders & partnership		0.00	0.00	25,908.00			25,908.00
2207	2203	Assessment of new site options							0.00
2208	2204	Ecological quantification of demonstration areas							0.00
2209	2205	Identify stakeholders participation mechanism							0.00
2210	2206	MPA creation guidelines and teaching packages		0.00	0.00	25,812.00	9,906.00		35,718.00
2211	2207	Management Workshop - New MPAs							0.00
2212	2208	Training for new MPA managers							0.00
2213	2209	Financial analysis of new MPA needs							0.00
2214	2210	Demonstration projects on financial sustainability mechanism in 3 new areas							0.00
	2299	Sub-Total	0.00	0.00	0.00	112,680.00	9,906.00	0.00	122,586.00
	2300	**Sub-contracts (commercial purposes)**							0.00
	2301								0.00
	2302								0.00
	2303								0.00
	2399	Sub-Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2999	**Component Total**	0.00	0.00	0.00	112,680.00	9,906.00	0.00	122,586.00
30	**TRAINING COMPONENT**								0.00
	3100	**Fellowships (total stipend/fees, travel**							0.00
		costs, etc)							0.00
	3101								0.00
	3102								0.00
	3103								0.00
	3199	Sub-Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	3200	**Group training (study tours, field trips,**							0.00
		workshops, seminars, etc) (give title)							0.00
3221	3201	National Workshops (Establish priority action required)		0.00	0.00	16,764.00			16,764.00
3222	3202	Consultation Workshops (Identify stakeholders & partnership)	0.00	0.00	0.00	9,144.00	0.00		9,144.00
3223	3203	Presentation/Consultation Workshops (Assessment of new site options)	0.00	0.00	0.00	9,906.00	0.00		9,906.00
3224	3204	Presentation/Consultation Workshops (Ecological assessment of demonstration areas)	0.00	0.00	0.00	12,573.00	4,191.00		16,764.00
3225	3205	Consultation Workshops (Identify stakeholders participation mechanism)	0.00	0.00	0.00	16,764.00	0.00		16,764.00
3226	3206	Training Workshops for new MPA managers		0.00	0.00	49,530.00	7,620.00		57,150.00
	3207		0.00	0.00	0.00	0.00	0.00		0.00
	3299	Sub-Total	0.00	0.00	0.00	114,681.00	11,811.00	0.00	126,492.00
	3300	**Meetings/conferences (give title)**							0.00
	3301	Regional expert meeting (MPA creation guidelines)		0.00	0.00	47,056.00	19,050.00		66,106.00
	3302	Regional expert meeting (Financial analysis of new MPA needs)			0.00	28,194.00	0.00		28,194.00
	3303	Inceptions and terminal meetings, Advisory Committee meetings		34,216.78	0.00	38,043.22	15,240.00		87,500.00
	3399	Sub-Total	0.00	34,216.78	0.00	113,293.22	34,290.00	0.00	181,800.00
	3999	**Component Total**	0.00	34,216.78	0.00	227,974.22	46,101.00	0.00	308,292.00
40	**EQUIPMENT & PREMISES COMPONENT**								0.00
	4100	**Expendable equipment (items under**							0.00
		($1,500 each, for example)							0.00
	4101	Office supplies							0.00
	4102	Library acquisitions							0.00
	4103	Computer Software							0.00
	4199	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4200	**Non-expendable equipment**							0.00
		(computers, office equip, etc)							0.00
4211	4201	Office supplies							0.00
4212	4202	Machines/tools and fiels equipments							0.00
	4203								0.00
	4299	Sub-Total	0.00	0.00	0.00	0.00	0.00		0.00
	4300	**Premises (office rent, maintenance**							0.00
		of premises, etc)							0.00
	4301	Office costs and rent							0.00
	4302								0.00
	4303								0.00
	4399	Sub-Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4999	**Component Total**	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50	**MISCELLANEOUS COMPONENT**								0.00
	5100	**Operation and maintenance of equip.**							0.00
	5101								0.00
	5199	Sub-Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5200	**Reporting costs (publications, maps,**							0.00

		newsletters, printing, etc)							0.00
5211	5201	MPA creation guidelines and teaching packages	0.00	0.00	2,022.79	74,404.98	30,480.00		106,907.77
	5202		0.00	0.00	0.00	0.00	0.00		0.00
	5203		0.00	0.00	0.00	0.00	0.00		0.00
	5299	Sub-Total	0.00	0.00	2,022.79	74,404.98	30,480.00	0.00	106,907.77
	5300	**Sundry (communications, postage,**							0.00
		freight, clearance charges, etc)							0.00
	5301	Press releases, information, panels, …		391.34					391.34
	5302								0.00
	5303								0.00
	5399	Sub-Total	0.00	391.34	0.00	0.00	0.00		391.34
	5400	**Hospitality and entertainment**							0.00
	5401								0.00
	5402								0.00
	5499	Sub-Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5500	**Evaluation (consultants fees/travel/**							0.00
		DSA, admin support, etc. internal projects)							0.00
5508	5501	Evaluation costs							0.00
	5599	Sub-Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5999	**Component Total**	0.00	391.34	2,022.79	74,404.98	30,480.00	0.00	107,299.11
									0.00
	TOTAL COSTS		**0.00**	**86,400.00**	**75,892.41**	**700,014.59**	**177,693.00**	**0.00**	1,040,000.00

The Table below demonstrates the Revised Budget of the project (QML-2322-3761-2664 "AECID for SPA-RAC") in detail, per Budget line Breakdown and Annual Allocation

UNEP BUDGET LINE/OBJECT OF EXPENDITURE			Expenditure 2009 AECID	Expenditure 2010 AECID	Expenditure 2011 AECID	3SC 2012 AECID	3SC 2013 AECID	3SC 2014 AECID	3SC AECID Total
			EURO	EURO	EURO	EURO	EURO	EURO	EURO
10	**PROJECT PERSONNEL COMPONENT**								
	1100	**Project Personnel w/m**							
		(Show title/grade)							
1107	1101	MPAs Project Officer (100%) L4		3,000.00	21,348.36	70,000.00	73,500.00	61,109.53	228,957.89
1108	1102	Coordination and technical backstopping officer (100%) L2		12,854.06	29,181.50	38,634.00	40,634.00	40,634.00	161,937.56
1109	1103	04 SAP BIO Programme Officers (Salary Partial) P4 *	0.00	2,899.00	1,870.00	6,504.00	6,829.00	14,072.00	32,174.00
1110	1104	Technical Assistant Officer (100%)		8,757.62	18,233.61	19,800.00	20,790.00	20,890.00	88,471.23
	1199	Sub-Total	0.00	27,510.68	70,633.47	134,938.00	141,753.00	136,705.53	511,540.68
	1200	**Consultants w/m**							0.00
		(Give description of activity/service)							0.00
	1201	Establish priority activities required			0.00	14,701.00			14,701.00
	1202	Identify stakeholders & partnership			0.00	2,000.00			2,000.00
	1203	Assessment of new site options			0.00				0.00
	1204	Ecological assessment of demonstration areas			0.00	17,075.00			17,075.00
	1205	Identify stakeholders participation mechanism							0.00
	1206	MPA creation guidelines and teaching packages							0.00
	1207	Management Workshop - New MPAs							0.00
	1208	Training for new MPA managers							0.00
	1209	Financial analysis of new MPA needs							0.00
	1210	Demonstration projects on financial sustainability mechanism in 3 new areas							0.00
	1299	Sub-Total	0.00	0.00	0.00	33,776.00	0.00	0.00	33,776.00
	1300	**Administrative support w/m**							0.00
		(Show title/grade)							0.00
1303	1301	Administrative Assistant (100%)		6,197.03	15,907.01	19,895.00	20,889.00	14,235.32	77,123.36
1304	1302	Temporary Administrative support (50%)		0.00	1,500.00	6,000.00	5,000.00	2,500.00	15,000.00

	1303								0.00
	1399	Sub-Total	0.00	6,197.03	17,407.01	25,895.00	25,889.00	16,735.32	92,123.36
	1400	**Volunteers w/m**							0.00
	1401								0.00
	1402								0.00
	1403								0.00
	1499	Sub-Total	0.00	0.00	0.00	0.00	0.00		0.00
	1600	**Travel on official business (above staff)**							0.00
1611	1601	Establish priority activities required	0.00	0.00		8,000.00			8,000.00
1612	1602	Assessment of new site options							0.00
1613	1603	Ecological assessment of demonstration areas				1,500.00			1,500.00
1614	1604	Identify stakeholders participation mechanism							0.00
1615	1605	Management Workshop - New MPAs				3,000.00			3,000.00
1616	1606	Training for new MPA managers				2,500.00			2,500.00
1617	1607	Demonstration projects on financial sustainability mechanism in 3 new areas							0.00
	1699	Sub-Total	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00
	1999	**Component Total**	0.00	33,707.71	88,040.48	209,609.00	167,642.00	153,440.85	652,440.04
20	**SUB-CONTRACT COMPONENT**								0.00
	2100	**Sub-contracts (MoU's/LA's for UN**							0.00
		cooperating agencies)							0.00
	2101								0.00
	2102								0.00
	2103								0.00
	2199	Sub-Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2200	**Sub-contracts (MoU's/LA's for non-**							0.00
		profit supporting organizations)							0.00
2205	2201	Establish priority activities required		0.00	0.00	45,986.00			45,986.00
2206	2202	Identify stakeholders & partnership		0.00	0.00				0.00
2207	2203	Assessment of new site options		0.00	8,000.00	158,750.00			166,750.00
2208	2204	Ecological quantification of demonstration areas		871.00	0.00	145,859.00	77,960.00		224,690.00
2209	2205	Identify stakeholders participation mechanism			0.00	73,081.00	0.00		73,081.00
2210	2206	MPA creation guidelines and teaching packages			6,000.00	7,660.00	0.00		13,660.00
2211	2207	Management Workshop - New MPAs			0.00	42,516.00	30,490.00		73,006.00
2212	2208	Training for new MPA managers		15,000.00	20,711.83	24,147.17	17,075.00		76,934.00
2213	2209	Financial analysis of new MPA needs		0.00	0.00	20,490.00	19,124.00		39,614.00
2214	2210	Demonstration projects on financial sustainability mechanism in 3 new areas				54,640.00	36,199.00		90,839.00

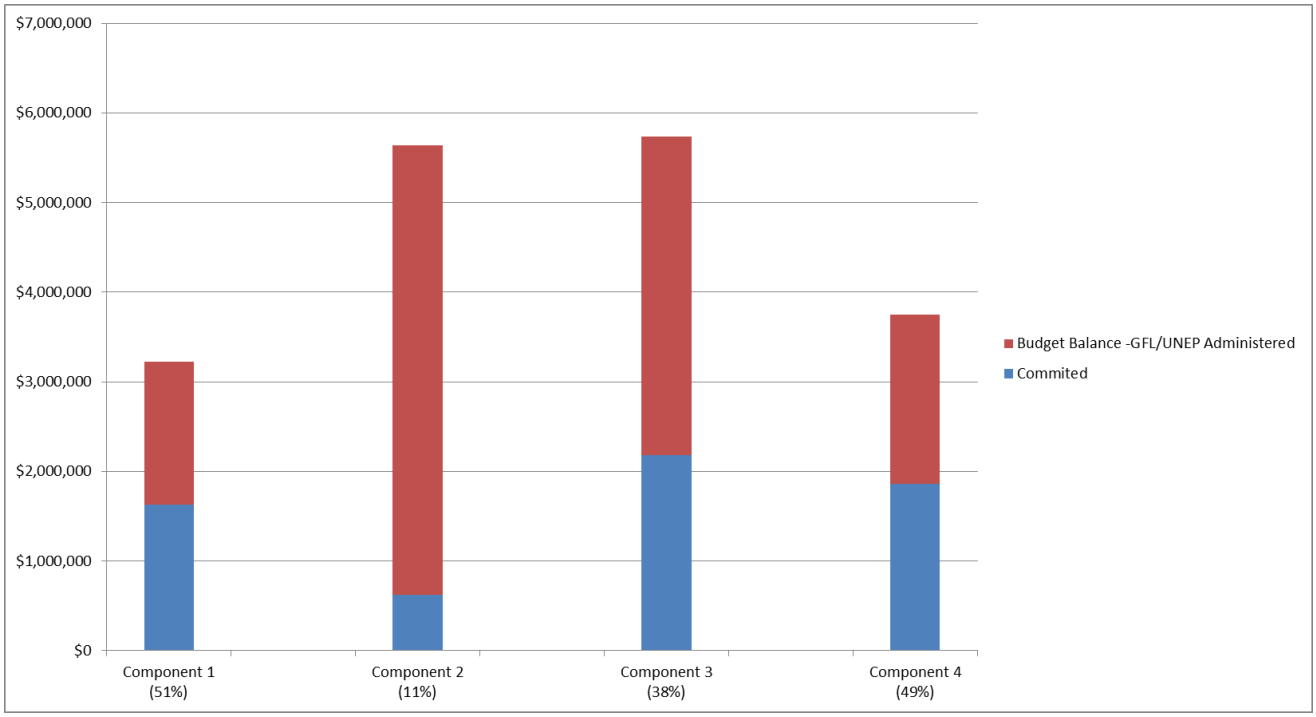
	2299	Sub-Total	0.00	15,871.00	34,711.83	573,129.17	180,848.00	0.00	804,560.00
	2300	**Sub-contracts (commercial purposes)**							0.00
	2301								0.00
	2302								0.00
	2303								0.00
	2399	Sub-Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2999	**Component Total**	0.00	15,871.00	34,711.83	573,129.17	180,848.00	0.00	804,560.00
30	**TRAINING COMPONENT**								0.00
	3100	**Fellowships (total stipend/fees, travel**							0.00
		costs, etc)							0.00
	3101								0.00
	3102								0.00
	3103								0.00
	3199	Sub-Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3200	**Group training (study tours, field trips,**							0.00
		workshops, seminars, etc) (give title)							0.00
3221	3201	National Workshops (Establish priority action required)	0.00	0.00	0.00	0.00	0.00		0.00
3222	3202	Consultation Workshops (Identify stakeholders & partnership)	0.00	0.00	0.00	0.00	0.00		0.00
3223	3203	Presentation/Consultation Workshops (Assessment of new site options)	0.00	0.00	0.00	0.00	0.00		0.00
3224	3204	Presentation/Consultation Workshops (Ecological assessment of demonstration areas)							0.00
3225	3205	Consultation Workshops (Identify stakeholders participation mechanism)							0.00
3226	3206	Training Workshops for new MPA managers	0.00	0.00	0.00	0.00	0.00		0.00
	3207		0.00	0.00	0.00	0.00	0.00		0.00
	3299	Sub-Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3300	**Meetings/conferences (give title)**							0.00
	3301	Regional expert meeting (MPA creation guidelines)		0.00	161.21	21,230.79	5,464.00		26,856.00
	3302	Regional expert meeting (Financial analysis of new MPA needs)			0.00				0.00
	3303	Inceptions and terminal meetings, Advisory Committee meetings		0.00	850.00	23,738.00			24,588.00
	3399	Sub-Total	0.00	0.00	1,011.21	44,968.79	5,464.00	0.00	51,444.00
	3999	**Component Total**	0.00	0.00	1,011.21	44,968.79	5,464.00	0.00	51,444.00
40	**EQUIPMENT & PREMISES COMPONENT**								0.00
	4100	**Expendable equipment (items under**							0.00
		($1,500 each, for example)							0.00
	4101	Office supplies							0.00
	4102	Library acquisitions							0.00
	4103	Computer Software							0.00
	4199	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4200	**Non-expendable equipment**							0.00
		(computers, office equip, etc)							0.00

4211	4201	Office supplies							0.00
4212	4202	Machines/tools and fiels equipments							0.00
	4203								0.00
	4299	Sub-Total	0.00	0.00	0.00	0.00	0.00		0.00
	4300	**Premises (office rent, maintenance**							0.00
		of premises, etc)							0.00
	4301	Office costs and rent							0.00
	4302								0.00
	4303								0.00
	4399	Sub-Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4999	**Component Total**	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50	**MISCELLANEOUS COMPONENT**								0.00
	5100	**Operation and maintenance of equip.**							0.00
	5101								0.00
	5199	Sub-Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5200	**Reporting costs (publications, maps,**							0.00
		newsletters, printing, etc)							0.00
5211	5201	MPA creation guidelines and teaching packages							0.00
	5202								0.00
	5203								0.00
	5299	Sub-Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5300	**Sundry (communications, postage,**							0.00
		freight, clearance charges, etc)							0.00
	5301	Press releases, information, panels, …	0.00	334.28	154.44	3,218.24	2,050.00	3,414.00	9,170.96
	5302		0.00	0.00	0.00	0.00	0.00		0.00
	5303		0.00	0.00	0.00	0.00	0.00		0.00
	5399	Sub-Total	0.00	334.28	154.44	3,218.24	2,050.00	3,414.00	9,170.96
	5400	**Hospitality and entertainment**							0.00
	5401								0.00
	5402								0.00
	5499	Sub-Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5500	**Evaluation (consultants fees/travel/**							0.00
		DSA, admin support, etc. internal projects)							0.00
5508	5501	Evaluation costs	0.00	0.00	1,236.55	13,631.45	6,830.00	9,360.00	31,058.00

	5599	Sub-Total	0.00	0.00	1,236.55	13,631.45	6,830.00	9,360.00	31,058.00
	5999	**Component Total**	0.00	334.28	1,390.99	16,849.69	8,880.00	12,774.00	40,228.96
									0.00
	TOTAL COSTS		**0.00**	**49,912.99**	**125,154.51**	**844,556.65**	**362,834.00**	**166,214.85**	1,548,673.00

Financial Delivery of the Project as at 31 December 2011

Below Graph demonstrates the Financial Delivery of the Project as at 31 December 2011 of UNEP Administered Funds. There is a breakdown per Component on GEF, EC, AECID (2012 – one advance deposit is included) and MTF Funding resources as they have been shared with executing partners.



*PSC is excluded
** The Allocation of GEF $1,235,165 for Communication and Replication, is excluded
***Component 2 , GEF $1,000,000 for UNIDO, is excluded

In Kind Co Financing from Countries

The MedPartnership GEF Funding amounts to 11,891,000 USD. At the Project's Preparation Phase, the Participating Countries have signed in kind co-financing letters expressing their commitment to the project and support throughout its implementation. The amount that has been committed in kind contribution is 13,100,000 USD from Participating Countries and 1,000,000 USD from Palestinian Authority. The MedPartnership Project Management Unit had developed a template on tracking in kind co financing from countries, to be reported once per year at the PIR stage, however, to date this modality, has not yielded major results. This is due to:

- At the stage of In Kind Co finance commitments made, there was no detailed breakdown of activities, hence at the time of reporting, collecting data from various activities proved to be very demanding and time consuming. The time needed from Country Project Focal Points and from executing partners for the compilation of such data proved to be substantial.
- The risk of duplication of reported data by Executing Partners was high since there was more than one Partner having activities per Country.

As such, it was recommended at the 3rd Coordination Group Meeting of the MedPartnership, 11-13 October 2011, Split, Croatia, that a simpler approach to reporting of co-financing be adopted.

Following that, a new approach / modality is being recommended for this purpose. The in kind co finance commitment will be measured in close relation to the implementation of activities in the Countries, more specifically in reference to the GEF resources allocated.

Each Country's allocation at the stage of in kind Co Finance commitment, has determined a ratio of contribution vis a vis the GEF grant to the project.

The In kind Co financing figure (vis a vis the latest reported GEF Grant commitment) will be presented at each Steering Committee Meeting for the Steering Committee Members and the Countries to approve. As such, the delivery on GEF resources as at 31/12/2011 amounts to 3,821,970 USD. According to the ratio: 1.186 resulting from the project document commitments, the countries must have realized/committed as at 31/12/2011: 4,531,981 USD of in kind contribution. The detailed breakdown per country follows below.

$11,891,000:	GEF Grant for MedPartnership	1.186 Ratio		
$14,100,000:	Countries (incl. Palestinian Authority)			
		Balance	Total	
Delivery on GEF resources 31/05/2012:	3,821,970	8,069,030	11,891,000	
EstimatedIn Kind Co financing from Countries:	4,531,981	9,568,019	14,100,000	
2009 August	x			
2010 August	x			
2011 December	4,531,981			
2012 August				
2013 August				
2014 August				
Examples of Items on in kind co-financing following the Project's Approval (April 2008): *Complementing Activities in the region/ Data Provision for the project purposes /HR/Staff Time/ Travel/ Communication/ Utilities/ Supplies /Meeting Costs*				
Commitments Per Source:		**MedPartnership**	**SAP BIO**	**Gross Total**
Albania		$700,000	$100,000	$800,000
Algeria		$1,000,000		$1,000,000
Bosnia & Herzegovina		$1,000,000	$250,000	$1,250,000
Croatia		$2,500,000	$250,000	$2,750,000
Egypt		$1,000,000		$1,000,000
Lebanon		$0		$0
Libya		$1,000,000	$250,000	$1,250,000
Montenegro		$800,000		$800,000
Morocco		$1,000,000		$1,000,000
Syria		$1,000,000	$250,000	$1,250,000
Tunisia		$1,000,000		$1,000,000
Turkey		$1,000,000		$1,000,000
				$0
Palestinian Authority		$1,000,000		$1,000,000
Total:		**$13,000,000**	**$1,100,000**	**$14,100,000**

Detailed Breakdown per Donor				
Donors:	**Ratio (Commitment/GEF Grant)**	**Amount (Ratio*GEF Grant Committed)**		
Albania	0.067	257,134		
Algeria	0.084	321,417		
Bosnia & Herzegovina	0.105	401,771		
Croatia	0.231	883,897		
Egypt	0.084	321,417		
Lebanon	0.000	0		
Libya	0.105	401,771*		
Montenegro	0.067	257,134		
Morocco	0.084	321,417		
Syria	0.105	401,771*		
Tunisia	0.084	321,417		
Turkey	0.084	321,417		
	0.000	0		
Palestinian Authority	0.084	321,417		
		4,531,981		
*Amount from Libya and Syria to be Further Confirmed				