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Athens, Greece, 13-16 October 2015

Agenda item 4: Progress report on activities carried out during the 2014-2015 Biennium

Report on Financial Implementation of the 2014-2015 PoW

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UNEP/MAP
Athens, 2015

**UNEP/MAP ACCOUNTS FOR
THE 2012-2013 BIENNIUM**

**SUMMARY TABLE OF AMOUNTS APPROVED BY THE
CONTRACTING PARTIES, AMOUNTS ALLOCATED
AND FINAL EXPENDITURES
FOR 2012-2013 BIENNIUM**

Projects	Approved by the CPs for 2012- 2013 (in USD)	Allocated for 2012-2013 (in USD)	Expenditures 2012-2013 (in USD)	Rate of Expendit ure
COORDINATING UNIT, Athens, Greece	4.554.786	3.764.728	3.575.883	94,98%
MED POL	3.482.977	2.217.354	2.263.167	102,07%
<u>Regional Activity Centres:</u> Regional Marine Pollution Emergency Response Centre or the Mediterranean Sea (REMPEC/IMO)	2.070.153	1.950.298	1.886.885	96,75%
Blue Plan Regional Activity Centre (BP/RAC)	1.832.882	1.561.631	1.517.772	97,19%
Regional Activity Centre for Priority Actions Programme (PAP/RAC)	1.843.115	1.568.303	1.515.177	96,61%
Regional Activity Centre for Specially Protected Areas (SPA/RAC)	1.817.125	1.496.168	1.416.225	94,66%
INFO/RAC	150.367	0	0	
SUB-TOTAL	15.751.405	12.558.482	12.175.110	96,95%
Programme Support Costs	1.804.924	1.136.815	1.041.900	
GRAND TOTAL	17.556.329	13.695.296	13.217.010	

* Allocated amounts are amounts to fund the projects activities from ordinary & voluntary contributions remitted by the Contracting Parties, from transfers of unspent balances from the first to the second year of the biennium & from C. Unit to the RACs for the implementation of activities.

** Allocations are lower than the approved amounts mostly due to the delays in the payment of contributions, which have prevented the programming of the whole approved amount, in conformity with decision of the Contracting Parties to programme only the amounts corresponding to contributions already received.

*** Programme Support Costs of 13% are charged to the MTF funds, and of 4.5% is charged to the EC discretionary contribution.

**ACCOUNTS FOR PROJECTS IMPLEMENTED IN THE 2012-2013 BIENNIUM
UNEP-MAP/C. UNIT:**

**Project: The Coordinating Unit for the Mediterranean Action Plan and Secretariat
of the Barcelona Convention and its Protocols, (UNEP-MAP/MEDU), Athens,
Greece**

Project Number: ME/CA/XM/6030-12-01

			Budget for 2012-2013 as allocated (in USD)	Expenditures in 2012 (in USD)	Expenditures in 2013 (in USD)
PROJECT PERSONNEL COMPONENT					
1100	Professional Staff				
	1101	Coordinator - M.L.Silva (D.2)	391.101	195.847	185.198
	1102	Deputy Coordinator - H.E.Habr (D.1)	551.082	260.697	246.965
	1103	Programme Officer - A. Uras (P.4)	367.870	194.080	172.798
	1105	Information Officer - (P.3)	147.481	10.729	136.242
	1199	Sub-total	1.457.534	661.353	741.202
1200	Consultants				
	1201	1.1.3 15th MCS D meeting	7.123	0	4.765
	1203	1.1.6 Improved capacity for integrated strategic planning	10.512	10.512	-6
	1207	OPAS experts UNDP/National professional staff - UNFPA /7	-52	-52	0
	1208	1.1.1.2 Translations for Bureau meetings	53.101	21.762	18.130
	1209	1.3.4.6 Organization of Mediterranean Environmental events, dissemination of key	1.795	1.795	-66
	1210	ECAP workshop translations	6.859	6.859	-10
	1211	1.2.3.2 Assisting countries to submit reports as per article 26 of the Barcelona	11.396	0	0
	1212	Assistance services (Anna Papadopoulou)	22.935	0	22.712
	1213	Translations for MAP FP meeting	14.245	0	14.086
	1216	OPAS experts UNDP/National professional staff - UNFPA /16	-1	-1	0
	1229	Team building exercise facilitator (CAL 2F92) not relevant to the budget line as shown on the project budget which was 1211	4.843	0	4.712
	1299	Sub-total	132.757	40.876	64.324

1300	Administrative Support				
	1301	Senior Secretary - D. Psillou (G.5)	34.959	34.959	0
	1305	Programme Assistant - I. Cavoura (G.5)	139.636	68.412	65.982
	1306	Programme Assistant - Vacant (G.5)	33.399	33.399	0
	1310	GEF Administrative Assistant	56.918	35.551	20.678
	1314	Information Assistant - N. Vergiris (G.5)	34.815	34.815	0
	1317	Library assistant - Vacant	774	774	0
	1321	1.1.1.2 Conference Services for Bureau meetings	8.821	8.821	0
	1322	1.1.2.1 Conference Services MAP Focal Points Meeting	45.584	0	44.120
	1324	Administrative Support Personnel /24	-342	-342	0
	1325	1.2.4.1 Compliance committee (CC) meeting successfully held	0	0	0
	1326	1.1.8 Conference services GEF project	0	0	0
	1327	Conference services 17th CoP meeting in France	21.913	21.913	-1.039
	1328	ECAP workshop conference services	3.246	3.246	0
	1399	Sub-total	379.723	241.548	129.740
	1601	Travel on official business	185.803	132.456	37.442
	1699	Sub-total	185.803	132.456	37.442
1999	Component Total		2.155.817	1.076.233	972.708
	SUBCONTRACT COMPONENT				
2200	Sub-Contracts (for supporting Organisations)				
	2204	SSFA for 17th CoP meeting	205.728	205.728	0
	2205	SSFA for INFORAC activities	0	0	0
	2206	SSFA with PAP/RAC for CAMP	161.130	128.366	0
	2207	SSFA for MCSD	-17.094	0	15.476
	2208	Assist the four countries in the development of their NSSD with the financial su	18.889	-12.171	0
	2209	Ecosystems Approach SSFA	752	752	0
	2298	Prior year adjustments	1.467	1.467	0
	2299	Sub-total	370.872	324.142	15.476
2300	Sub-Contracts (for commercial entities)				
	2301	1.1.2.7 Cross-system functional review carried out	134.074	129.800	4.000

	2302	1.2.4.1 Interpretation Services for 6th Compliance Committee meeting	0		17.204
	2303	Interpretation services for MAP FP	0		17.905
	2306	Interpretation services for Bureau	0		0
	2399	Sub-total	134.074	129.800	39.109
2999	Component Total		504.946	453.942	54.584
TRAINING COMPONENT					
3300	Meetings, Conferences				
	3301	1.1.1.2 Meetings of the Bureau	82.853	5.931	53.326
	3302	1.1.2.1 MAP Focal Points Meeting	86.895	0	86.983
	3303	1.1.3 15th MCSD meeting	25.641	0	25.236
	3305	In-service training /5	-1.005	-1.005	0
	3306	1.2.4.1 Compliance Committee (CC) meeting successfully held	53.001	1.643	49.910
	3308	1.1.8 GEF SP Coordination Group	2.564	0	2.503
	3309	17th CoP meeting in Paris, France	69.310	78.733	-7.265
	3311	Ecosystems Approach Workshop	80.646	44.275	-5.291
	3312	Functional Review Contact Group meetings	0	0	0
	3313	In-service training /13	-573	-929	38
	3399	Sub-total	399.333	128.649	205.442
3999	Component Total		399.333	128.649	205.442
EQUIPMENT COMPONENT					
4100	Expendable Equipment				
	4101	Office supplies	7.448	4.599	1.875
	4102	Library acquisitions, subscriptions	6.232	3.383	2.695
	4103	Computer software and supplies	12.304	5.181	6.011
	4199	Sub-total	25.984	13.163	10.580
4200	Non-Expendable Equipment0				
	4201	Computer hardware	5.722	24	0
	4202	Office equipment, furniture	2.849	0	0
	4299	Sub-total	8.571	24	0
4300	Premises				
	4301	Rental of premises	391.811	190.956	199.986
	4302	Maintenance of premises	47.932	26.565	17.810
	4399	Sub-total	439.743	217.521	217.796

4999	Component Total		474.298	230.708	228.377
MISCELLANEOUS COMPONENT					
5100	Operation and Maintenance of Equipment				
	5101	Maintenance of computer equipment	41.102	3.436	40.198
	5102	Rental and maintenance of photocopiers	4.641	3.074	1.508
	5103	Maintenance of vehicle and insurance	10.110	5.124	4.763
	5199	Sub-total	55.853	11.634	46.469
5200	Reporting Costs				
	5201	1.3.4.2 Define new publications approach and overall redesign	8.547	0	7.103
	5203	1.3.4.6 Organization of Mediterranean Environmental events	4.986	0	1.862
	5299	Sub-total	13.533	0	8.966
5300	Sundry				
	5301	Postage	9.986	5.214	3.871
	5303	Telecommunications	129.274	60.755	68.392
	5305	Compliance Mtg- Translation of Documents (UNON)	9.699	14.400	-5.524
	5306	Sundry	9.259		9.182
	5308	Bank Charges	2.730	1.306	577
	5399	Sub-total	160.948	81.675	76.498
5999	Component Total		230.334	93.309	131.932
GRAND TOTAL			3.764.728	1.982.841	1.593.043

Summary of the Budget	Cost in USD
Cost in 2012	1.982.841
Cost in 2013	1.593.043
Total direct cost	3.575.883
Programme Support Costs	312.014
Total cost of the Project for the 2012-2013 biennium	3.887.897

MED POL

Project: Programme for the Assessment and Control of Pollution in the Mediterranean Region (MED POL), Athens, Greece

Project Number: ME/XM/6030-12-02

			Budget for 2012-2013 as allocated (in USD)	Expenditures in 2012 (in USD)	Expenditures in 2013 (in USD)
PROJECT PERSONNEL COMPONENT					
1100	Professional Staff				
	1101	MEDPOL Manager - Vacant (P.5)	51.064	51.064	0
	1102	MEDPOL Programme Officer - M. Angelidis (P.4)	133.716	133.716	0
	1103	MEDPOL Programme Officer - T.Hema (P.4)	398.422	196.143	201.802
	1199	Sub-total	583.202	380.923	201.802
1200	Consultants				
	1202	1.2.1.8 Preparation of a detailed marine litter regional plan	0	0	0
	1203	1.2.2.3 Assist countries to implement the adopted regional plans in the framework	0	0	0
	1205	1.3.1.8 MEDPOL databases management, development of GIS, maintenance of Info sys	14.384	6.549	7.681
	1207	4.1.1.1 Preparation of assessment of the order of magnitude of nutrients from fi	14.245	0	22.894
	1214	1.1.2.2 National MEDPOL Focal Points meeting translations	7.123	0	7.233
	1299	Sub-total	35.752	6.549	37.807
1300	Administrative Support				
	1301	MEDPOL Secretary - N.Gomez (G.5)	134.309	67.356	70.525
	1302	MEDPOL Secretary - S. Farrington-Gavalas (G.4)	35.426	35.426	0
	1399	Sub-total	169.735	102.782	70.525
	1601	Travel on official business	66.584	30.858	33.724
	1699	Sub-total	66.584	30.858	33.724
1999	Component Total		855.273	521.112	343.858

SUBCONTRACT COMPONENT					
2200	Sub-Contracts (for supporting Organisations)				
	2201	4.1.1.2 Assistance to countries for the implementation of national monitoring	208.239	102.826	105.284
	2202	4.2.1.2 Disposal of 400 tons of PCB in 3/4 countries	1.019.227	57.689	881.700
	2203	1.2.2.3 Assist countries to implement the adopted Regional Plans in the framework	30.627	0	29.489
	2205	1.1.2.2 MEDPOL Focal Points meeting	64.103	0	63.267
	2206	1.2.2.3 Assist countries to implement the Adopted Regional Plans in the framework	39.886	0	39.354
	2261	Transfer and grants to counterparts (IP)			118.588
	2298	Prior year adjustments	0	0	0
	2299	Sub-total	1.362.082	160.515	1.237.682
2999	Component Total		1.362.082	160.515	1.237.682
TRAINING COMPONENT					
3300	Meetings, Conferences				
	3304	1.2.2.3 Assist countries to implement the adopted regional plans in the framework	0	0	0
3999	Component Total		0	0	0
GRAND TOTAL			2.217.354	681.626	1.581.540

Summary of the Budget	Cost in USD
Cost in 2012	681.626
Cost in 2013	1.581.540
Total direct cost	2.263.167
Programme Support Costs	292.517
Total cost of the Project for the 2012-2013 biennium	2.555.684

REGIONAL ACTIVITY CENTRES:

1. REMPEC

Project: The MAP Regional Marine Pollution Emergency Response Centre for the Mediterranean Sea, (REMPEC/IMO), Valetta, Malta

Project Number: ME/XM/6030-12-06

			Budget for 2012-2013 as allocated (in USD)	Expenditures in 2012 (in USD)	Expenditures in 2013 (in USD)
PROJECT PERSONNEL COMPONENT					
1100	Professional Staff				
	1101	Director - D.1	480.777	219.538	248.125
	1102	Senior Programme Officer - P.5	382.243	179.236	194.114
	1103	Programme Officer (MEP) - P4	0	0	0
	1104	Programme Officer (OPRC) - P.4	340.766	145.474	186.974
	1199	Sub-total	1.203.787	544.249	629.213
1200	Consultants				
	1203	4.1.3.2 Provide expertise for the development and implementation of countries	21.368	0	20.690
	1299	Sub-total	21.368	0	20.690
1300	Administrative Support				
	1301	Administrative/Financi al Assistant - G.7	52.461	24.436	26.237
	1302	Information Assistant - G.7	14.210	14.210	0
	1303	Assistant to the Director - G.7	80.737	37.836	40.927
	1304	Clerk/Secretary - G.4	69.478	32.869	35.250
	1305	Secretary - G.5	72.650	34.382	36.498
	1306	Technical Assistant/Logistics - G.4	72.476	33.837	36.241
	1399	Sub-total	362.012	177.570	175.153
	1601	Travel on official business	46.216	17.014	28.147
	1699	Sub-total	46.216	17.014	28.147
1999	Component Total		1.633.383	738.833	853.202

SUBCONTRACT COMPONENT					
2200	Sub-Contracts (for supporting Organisations)				
	2201	4.1.3.3 Maintaining the level of preparedness of the Mediterranean Assistance Un	1.283	-142	1.379
	2299	Sub-total	1.283	-142	1.379
2300	Sub-Contracts (for commercial entities)				
	2301	1.3.2.4 Update and upgrade as necessary the REMPEC Information system and decision	22.080	0	21.368
	2399	Sub-total	22.080	0	21.368
2999	Component Total		23.363	-142	22.747
TRAINING COMPONENT					
3200	Group Training Meetings				
	3206	1.3.3.6 Organise/support the organization of a Regional Training Course on BWM	28.490	0	30.125
	3212	4.1.2.2 Organize/support the organization of a regional training course on HNS 2	0	0	0
	3299	Sub-total	28.490	0	30.125
3300	Meetings, Conferences				
	3302	4.1.3.7 Support the organization of subregional joint activities and meetings	8.547	0	8.276
	3303	1.2.1.6 Offshore Protocol Working Group meeting	44.160	0	33.189
	3399	Sub-total	52.707	0	41.465
3999	Component Total		81.197	0	71.590
EQUIPMENT COMPONENT					
4100	Expendable Equipment				
	4101	Expendable equipment	18.061	5.240	10.424
	4199	Sub-total	18.061	5.240	10.424
4200	Non-Expendable Equipment				
	4201	Computer and office equipment	2.143	719	0
	4299	Sub-total	2.143	719	0

4300	Premises				
	4301	Rental of premises	0	0	0
	4399	Sub-total	0	0	0
4999	Component Total		20.205	5.960	10.424
MISCELLANEOUS COMPONENT					
5100	Operation and Maintenance of Equipment				
	5101	Rental and maintenance of equipment	16.628	7.369	12.081
	5102	Rental and maintenance of premises	4.608	335	4.541
	5199	Sub-total	21.237	7.705	16.622
5200	Reporting Costs				
	5201	Translation of documents, publications	5.698	0	3.363
	5299	Sub-total	5.698	0	3.363
5300	Sundry				
	5301	Telephone, fax, water, electricity etc.	36.494	13.701	18.925
	5302	Postage, freight	2.551	415	939
	5303	Miscellaneous	8.502	2.805	5.945
	5399	Sub-total	47.547	16.921	25.809
5400	Hospitality				
	5401	Hospitality	0	0	0
	5499	Sub-total	0	0	0
9400	Indirect Costs				
	9401	Programme Support Costs to IMO (50%)	117.669	50.003	63.849
	9499	Sub-total	117.669	50.003	63.849
9499	Component Total		192.150	74.628	109.644
GRAND TOTAL			1.950.298	819.279	1.067.607

Summary of the Budget	Cost in USD
Cost in 2012	819.279
Cost in 2013	1.067.607
Total direct cost	1.886.885
Programme Support Costs	113.852
Total cost of the Project for the 2012-2013 biennium	2.000.737

2. PAP/RAC:**Project: Support to Regional Activity Centre for Priority Actions Programme (PAP), Split, Croatia**

Project Number:ME/XM/6030-12-05

			Budget for 2012-2013 as allocated (in USD)	Expenditures in 2012 (in USD)	Expenditures in 2013 (in USD)
PROJECT PERSONNEL COMPONENT					
1100	Professional Staff				
	1101	Director	206.022	98.654	102.010
	1102	Deputy Director	153.690	73.604	76.090
	1103	Senior Programme Officer (CAMP)	108.407	51.897	53.690
	1104	Programme Officer (ICZM Protocol)	105.094	50.358	52.006
	1105	Programme Officer (Environmental Economics)	105.098	50.361	52.005
	1106	Programme Officer (ICZM)	105.021	50.285	52.005
	1107	Programme Officer (Projects)	105.020	50.283	52.005
	1108	Administrative/Fund Officer	105.035	50.298	52.005
	1161	Staff and other Personnel Costs (IP)	0	0	83.983
	1199	Sub-total	993.387	475.740	575.801
1200	Consultants				
	1201	2.1.3.1 Projects prepared and implemented (feasibility study, project agreement)	290.880	30.815	156.731
	1210	1.3.3.2 Developing an interactive ICZM Governance Platform	4.274	0	3.250
	1211	1.3.3.3 Stocktaking synthesis report	4.274	0	4.966
	1215	6.1.2.1 Methodology and tools for mainstreaming climate variability and change	10.039	2.916	6.966
	1216	6.1.2.2 Integration of climate change issues and disaster prevention into ICZM p	4.273	0	4.138
	1298	Prior year's adjustments - consultants	-6.494	-6.494	-2.759
	1299	Sub-total	307.247	27.238	173.292
1300	Administrative Support				
	1301	Administrative Assistant	105.080	50.344	52.005
	1302	Temporary assistance	20.483	6.238	19.032
	1399	Sub-total	125.564	56.583	71.037
	1601	Travel on official business	77.646	25.653	45.330
	1699	Sub-total	77.646	25.653	45.330

1999	Component Total		1.503.843	585.213	865.460
TRAINING COMPONENT					
3200	Group Training Meetings				
	3201	1.3.3.4 Capacity building on ICZM Protocol, including a virtual MedOpen training	5.968	5.968	0
	3299	Sub-total	5.968	5.968	0
3999	Component Total		5.968	5.968	0
EQUIPMENT COMPONENT					
4100	Expendable Equipment				
	4101	Expendable equipment	2.593	218	4.701
	4102	Stationery	52	52	0
	4103	Software	676	320	288
	4199	Sub-total	3.322	591	4.989
4200	Non-Expendable Equipment				
	4201	Computer equipment	0	0	3.795
	4202	Office equipment	1.087	90	550
	4299	Sub-total	1.087	90	4.345
4300	Premises				
	4301	Rental of premises	0	0	0
	4399	Sub-total	0	0	0
4999	Component Total		4.409	681	9.334
MISCELLANEOUS COMPONENT					
5100	Operation and Maintenance of Equipment				
	5101	Operation and maintenance of equipment	21.421	9.313	13.657
	5199	Sub-total	21.421	9.313	13.657
5200	Reporting Costs				
	5201	Reporting costs	2.341	204	457
	5299	Sub-total	2.341	204	457
5300	Sundry				
	5301	Communications	26.105	11.859	9.583
	5303	Bank charges	4.175	1.327	1.632
	5399	Sub-total	30.280	13.186	11.215
5400	Hospitality				
	5401	Hospitality	42	42	449
	5499	Sub-total	42	42	449
5999	Component Total		54.083	22.744	25.777
GRAND TOTAL			1.568.303	614.606	900.571

Summary of the Budget	Cost in USD
Cost in 2012	614.606
Cost in 2013	900.571
Total direct cost	1.515.177
Programme Support Costs	169.383
Total cost of the Project for the 2012-2013 biennium	1.684.560

3. BP/RAC:**Project: Support to the Blue Plan Regional Activity Centre (BP/RAC), Sophia Antipolis, France**

Project Number: ME/XM/6030-12-04

			Budget for 2012-2013 as allocated (in USD)	Expendit ures in 2012 (in USD)	Expenditures in 2013 (in USD)
PROJECT PERSONNEL COMPONENT					
1100	Professional Staff				
	1104	Head of Administrative and Financial Unit	87.141	41.557	43.249
	1105	GICZ Expert	83.162	37.578	43.379
	1106	Expert on economy	87.141	41.557	43.520
	1107	Tourism and Territory Expert	87.141	41.557	43.102
	1108	Statistics and Indicators Expert	87.142	41.557	43.383
	1110	Energy Expert	9.708	9.708	0
	1111	Water and rural development expert	87.141	41.557	43.294
	1113	Junior Water Expert	45.584	0	43.434
	1114	Governance water expert	45.585	0	43.869
	1116	Marine biodiversity expert	67.522	21.938	43.564
	1119	Information specialist	78.369	32.785	44.216
	1199	Sub-total	765.636	309.794	435.010
1200	Consultants				
	1201	1.3.1.6 MISESD mapping interface upgraded	11.396	0	20.521
	1203	3.1.1.3 Economic impact of sustainable fishing in the Med evaluated	11.396	0	0
	1204	1.2.1.4 Determining GES and targets in the framework of ECAP for 10 ecological o	14.245	0	16.371
	1206	1.3.3.1 State of Environment and Development report in 2013 including a thematic	0	0	0
	1207	3.1.1.3 Economic impact of sustainable fishing in the Mediterranean evaluated	14.245	0	15.290
	1208	6.1.1.1 On surface water, availability of water resources in the Med river basin	14.245	0	21.714
	1299	Sub-total	65.527	0	73.896
1300	Administrative Support				
	1301	Bilingual Secretary - Executive Assistant	67.246	30.423	35.067

	1302	Assistant in data collection/secretary	67.246	30.423	35.061
	1303	Bilingual Secretary	67.245	30.422	35.061
	1304	Network, computing and DTP administrator	48.891	33.507	14.477
	1305	Administrative and financial assistant	55.225	18.402	35.116
	1306	Interns	39.280	15.915	23.267
	1307	Temporary assistants	19.668	5.485	13.346
	1399	Sub-total	364.801	164.577	191.395
	1601	Travel on official business	96.799	43.810	49.338
	1699	Sub-total	96.799	43.810	49.338
1999	Component Total		1.292.764	518.182	749.639
TRAINING COMPONENT					
3200	Group Training Meetings				
	3201	1.2.1.1 Updating/developing the indicators of the Mediterranean Strategy for Sustainability	17.526	5.164	3.108
	3202	1.2.1.4 Determining GES and targets in the framework of ECAP	17.094	0	35.919
	3204	2.1.2.3 Indicators to monitor ICZM tested	8.547	0	0
	3205	3.1.1.3 Economic impact of sustainable fishing in the Mediterranean evaluated	6.410	0	0
	3206	6.1.1.1 On surface water, availability of water resources in the Med river basin	8.547	0	6.999
	3299	Sub-total	58.124	5.164	46.025
3300	Meetings, Conferences				
	3302	Focal Points meeting	0	0	0
	3399	Sub-total	0	0	0
3999	Component Total		58.124	5.164	46.025
EQUIPMENT COMPONENT					
4100	Expendable Equipment				
	4101	Office supplies	3.878	2.454	1.351
	4103	Software licences	10.085	4.387	7.657
	4104	Misc equipment	6.411	3.562	591
	4199	Sub-total	20.374	10.403	9.598
4300	Premises				
	4301	Rental of premises	51.854	17.666	32.638

	4399	Sub-total	51.854	17.666	32.638
4999	Component Total		72.228	28.069	42.235
MISCELLANEOUS COMPONENT					
5100	Operation and Maintenance of Equipment				
	5101	Hardware and network maintenance	22.924	4.907	17.316
	5102	Renting/maintenance of photocopy machines	13.146	5.810	6.992
	5103	Renting/maintenance of other systems	3.629	1.060	2.417
	5199	Sub-total	39.699	11.777	26.725
5200	Reporting Costs				
	5202	1.2.1.1 Translation and editions of results of Updating/developing the indicator	8.835	0	11.884
	5203	1.2.1.4 Translation and editions of results Determining GES and targets	6.410	0	9.906
	5205	1.3.3.1 Translation and difussion of State of Environment and Development report	0	0	0
	5206	2.1.2.2 Translation and editions of participatory territorial prospective method	10.620	0	6.137
	5207	2.1.2.3 Translation and editions of indicators to monitor ICZM tested	8.835	0	7.103
	5208	3.1.1.3 Translation and editions of studies on Economic impact of sustainable fi	7.835	0	0
	5209	6.1.1.1 Translation and editions of studies on on surface water, availability	8.547	0	8.541
	5299	Sub-total	51.082	0	43.571
5300	Sundry				
	5301	Telephone	25.743	10.501	14.482
	5302	Postal fees	6.590	2.688	3.707
	5303	Misc	1.684	687	947
	5304	Banking fees	1.684	687	947
	5305	Insurance	4.812	1.963	2.707
	5399	Sub-total	40.514	16.527	22.790
5400	Hospitality				
	5401	Hospitality	1.204	492	675
	5499	Sub-total	1.204	492	675

5500	Evaluation				
	5501	Accounting, external audit and verification	6.016	2.454	3.447
	5599	Sub-total	6.016	2.454	3.447
5999	Component Total		138.514	31.249	97.209
GRAND TOTAL			1.561.631	582.665	935.108

Summary of the Budget	Cost in USD
Cost in 2012	582.665
Cost in 2013	935.108
Total direct cost	1.517.773
Programme Support Costs	177.731
Total cost of the Project for the 2012-2013 biennium	1.695.504

4. SPA/RAC:

**Project: Support to Regional Activity Centre for Specially Protected Areas (SPA/RAC),
Tunis, Tunisia**

Project Number:ME/XM/6030-12-07

			Budget for 2012-2013 as allocated (in USD)	Expenditures in 2012 (in USD)	Expenditures in 2013 (in USD)
PROJECT PERSONNEL COMPONENT					
1100	Professional Staff				
	1101	Director	150.929	72.276	65.994
	1103	Expert Programme Officer	65.596	30.254	33.402
	1104	Expert Programme Officer	207.919	99.239	104.226
	1105	Expert Programme Officer	59.240	27.924	30.072
	1106	Expert Programme Officer	56.831	26.972	28.362
	1107	Administrative Programme Officer	46.920	22.158	23.778
	1199	Sub-total	587.435	278.823	285.833
1200	Consultants				
	1201	1.2.1.7 Revision and harmonisation of the Strategic Action Plan for the conservation	64.103	0	43.071
	1202	1.2.3.3 Evaluation of SPAMIs	14.246	0	13.587
	1208	3.2.1.1 Mapping of seagrass meadows and other assemblages and habitats of partice	28.489	0	19.283
	1212	3.2.2.2 Updating the regional action plans calendars: monk seal, turtles, cetacean	20.056	1.299	17.776
	1213	3.2.2.4 Harmonize the priorities of the Mediterranean Initiative on Taxonomy	0	0	0

	1215	3.2.2.6 Elaboration of the Action Plan on Med dark marine habitats	5.195	5.195	0
	1220	3.3.2.2 Strengthening the marine protected areas network (MEDMPA net project)	0	0	0
	1222	3.3.2.6 Assessment of the representativity and the effectiveness of the marine	0	0	0
	1223	6.1.1.4 Development and elaboration of a regional project	0	0	0
	1299	Sub-total	132.089	6.494	93.718
1300	Administrative Support				
	1301	Administrative Assistant	40.407	19.423	20.138
	1302	Bilingual Secretary	41.484	19.451	21.019
	1303	Bilingual Secretary	42.556	20.523	21.164
	1304	Driver	27.851	13.715	13.571
	1305	Finance Officer	8.224	526	6.968
	1321	Temporary Assistance	53.788	23.873	28.766
	1399	Sub-total	214.310	97.511	111.626
					0
	1601	Travel on official business	102.488	29.884	54.136
	1699	Sub-total	102.488	29.884	54.136
1999	Component Total		1.036.321	412.711	545.312
SUBCONTRACT COMPONENT					
2200	Sub-Contracts (for supporting Organisations)				
	2201	1.2.1.7 Revision and harmonisation of the Strategic Action Plan for the conservation	64.103	0	61.677
	2203	1.3.3.1 Maintenance and further development of the regional and thematic clearing	3.064	3.064	11.524
	2206	2.1.3.2 Promoting the integration of biodiversity issues in the ICZM processes	5.195	5.195	0
	2208	3.2.1.1 Mapping of sea grass meadows and other assemblages and habitats of partice	0	0	13.793

	2209	3.2.1.2 Strengthening the Mediterranean monitoring system for the key biodiversity	0	0	0
	2212	3.2.2.2 Updating of the Regional Action Plans calendar: Monk seal, turtles, cetacean	41.379	12.889	48.204
	2215	3.2.2.6 Elaboration of the Action Plan on Med dark marine habitats	35.612		14.762
	2299	Sub-total	149.353	21.148	149.960
2999	Component Total		149.353	21.148	149.960
TRAINING COMPONENT					
3200	Group Training Meetings				
	3201	3.1.2 Regional Training regarding services provided by marine and coastal ecosystem	28.490	0	0
	3299	Sub-total	28.490	0	0
3300	Meetings, Conferences				
	3301	1.1.2.5 SPA National Focal Points meeting	92.593	0	86.613
	3303	3.2.2.1 Organization of the 2nd Med symposium on coralligenous formation	56.980	0	82.759
	3304	3.2.2.3 Organisation of the 2nd symposium on bird species listed in annex II of	28.490	0	27.586
	3305	3.3.2.3 Trainings of new MPAs managers and practitioners	0	0	0
	3306	3.3.2.5 Organisation of Mediterranean conference on MPAs in relation to the CBD	25.974	25.974	0
	3399	Sub-total	204.037	25.974	196.958
3999	Component Total		232.527	25.974	196.958
EQUIPMENT COMPONENT					
4100	Expendable Equipment				
	4101	Expendable equipment	5.363	1.089	566
	4199	Sub-total	5.363	1.089	566
4200	Non-Expendable Equipment				

	4201	Computer equipment	4.883	1.749	1.333
	4202	Office equipment	5.994	0	2.675
	4299	Sub-total	10.877	1.749	4.007
4300	Premises				
	4301	Rental of premises	0	0	0
	4399	Sub-total	0	0	0
4999	Component Total		16.240	2.838	4.573
MISCELLANEOUS COMPONENT					
5100	Operation and Maintenance of Equipment				
	5101	Maintenance of computer equipment	5.635	649	2.677
	5102	Maintenance of other office equipment	14.755	5.496	6.621
	5199	Sub-total	20.390	6.145	9.298
5200	Reporting Costs				
	5201	Reporting costs	16.972	1.593	15.966
	5299	Sub-total	16.972	1.593	15.966
5300	Sundry				
	5301	Communications (phone, fax, internet, post)	16.533	6.444	10.032
	5303	Bank Charges	1.691	266	1.045
	5399	Sub-total	18.224	6.710	11.077
5400	Hospitality				
	5401	Hospitality and Reception	873	161	685
	5499	Sub-total	873	161	685
5500	Evaluation				
	5501	External Audit	5.270	995	4.122
	5599	Sub-total	5.270	995	4.122
5999	Component Total		61.728	15.603	41.148
GRAND TOTAL			1.496.168	478.273	937.952

Summary of the Budget	Cost in USD
Cost in 2012	478.273
Cost in 2013	937.952
Total direct cost	1.416.225
Programme Support Costs	145.787
Total cost of the Project for the 2012-2013 biennium	1.562.012