

Budget breakdown for WHO sub-project
(Budget prepared in UNEP format)

			2000 (6 months)			2001			2002			2003 (6 months)			TOTAL FOR PROJECT			Grand total
			GEF	MTF	FFEM	GEF	MTF	FFEM	GEF	MTF	FFEM	GEF	MTF	FFEM	GEF	MTF	FFEM	
		2301													0	0	0	0
		2399 Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		2999 COMPONENT TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
30	TRAINING COMPONENT																	
	3100	Fellowships																
		3101													0	0	0	0
		3199 Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	3200	Group Training																
		3201 Regional training course on wastewater treatment plant operation and management		30	30										0	30	30	60
		3202 Seven national training courses on wastewater treatment plant operation and management			30			30			30			30	0	0	120	120
		3203 Regional training course on pollution monitoring and inspection		30	30										0	30	30	60
		3204 Seven national training courses on pollution monitoring and inspection			30			30			30			30	0	0	120	120
		3220 Unspecified				10						11			21	0	0	21
		3299 Total	0	60	120	10	0	60	0	0	60	11	0	60	21	60	300	
	3300	Meetings/conferences													0	0	0	0
		3301 Experts consultation for finalization of the prioritization criteria on pollution hot spots	30	15											30	15	0	45
		3302 Experts consultation for finalization of the prioritization criteria on pollution sensitive areas		15		30									30	15	0	45
		3303 Meeting of government designated experts to review the regional guidelines										50	15		50	15	0	65
		3399 Total	30	30	0	30	0	0	0	0	0	50	15	0	110	45	0	
		3999 COMPONENT TOTAL	30	90	120	40	0	60	0	0	60	61	15	60	131	105	300	
99	GRAND TOTAL		58	90	120	130	0	60	41	0	60	66	30	60	295	120	300	715
		TOTAL PER YEAR	268			190			101			156			715			

Budget breakdown for PAP/RAC sub-project
(Budget prepared in UNEP format)

			2000 (6 months)		2001		2002		2003 (6 months)		TOTAL FOR PROJECT		Grand total
			GEF	MTF	GEF	MTF	GEF	MTF	GEF	MTF	GEF	MTF	
10	PROJECT PERSONNEL COMPONENT												
	1200	Consultants											
	1201	Preparation of state-of-art in the application of economic instruments in selected Med countries	22								22	0	
	1202	Comparative analysis on the application of economic instruments for environmental purposes in selected Med countries	10								10	0	
	1203	Preparation of workplan and timetable for pilot projects on the implementation of economic instruments			10						10	0	
	1204	Evaluation of newly introduced or adapted economic instruments							13		13	0	
	1220	Unspecified											
	1299	Total	32	0	10	0	0	0	13	0	55	0	
	1300	Administrative Support											
	1301										0	0	0
	1399	Total	0	0	0	0	0	0	0	0	0	0	
	1600	Travel on Official Business											
	1601										0	0	0
	1699	Total	0	0	0	0	0	0	0	0	0	0	
	1999	COMPONENT TOTAL	32	0	10	0	0	0	13	0	55	0	
20	SUB CONTRACT COMPONENT												
	2100	Sub-Contracts (MOUs/LOAs for Cooperating Agencies)											
	2101										0	0	0
	2199	Total	0	0	0	0	0	0	0	0	0	0	
	2200	Sub-Contracts (MOUs/LOAs for Supporting Organization)											
	2201	Preparation of a baseline pilot project		5	20						20	5	25
	2202	Preparation of five national pilot projects		15	75						75	15	
	2203	Implementation of proposed measures in the application of economic instruments at national and regional level					100		25		125	0	
	2299	Total	0	20	95	0	100	0	25	0	220	20	
	2300	Sub-Contracts (MOUs/LOAs for Commercial purposes)											
	2301										0	0	0
	2399	Total	0	0	0	0	0	0	0	0	0	0	
	2999	COMPONENT TOTAL	0	20	95	0	100	0	25	0	220	20	
30	TRAINING COMPONENT												
	3100	Fellowships											

Budget breakdown for PAP/RAC sub-project
(Budget prepared in UNEP format)

			2000 (6 months)		2001		2002		2003 (6 months)		TOTAL FOR PROJECT		Grand total	
			GEF	MTF	GEF	MTF	GEF	MTF	GEF	MTF	GEF	MTF		
		3101									0	0	0	
		3199	Total	0	0	0	0	0	0	0	0	0		
	3200	Group Training												
		3201	Instructive seminar to define specific environmental purposes given by national governments to be met through the implementation of economic instruments	40	20						40	20	60	
		3203	Unspecified										0	
		3299	Total	40	20	0	0	0	0	0	40	20		
	3300	Meetings/conferences									0	0	0	
		3301	Meeting of experts to adapt the existing evaluation methodology for economic instruments	20							20	0		
		3302	Meeting of experts to prepare proposals for introducing new / adapting existing evaluation methodology for economic instruments		15	25					25	15		
		3303	Meeting to select a baseline pilot project			10	5				10	5		
		3399	Total	20	15	35	5	0	0	0	55	20		
	3999	COMPONENT TOTAL		60	35	35	5	0	0	0	95	40		
	50	MISCELLANEOUS COMPONENT												
	5200	Reporting Costs												
		5201	Reporting costs - dissemination of docs*								0	0	0	
		5299	Total	0	0	0	0	0	0	0	0	0		
	5300	Sundry												
		5301	Communication								0	0	0	
		5399	Total	0	0	0	0	0	0	0	0	0		
	5999	COMPONENT TOTAL		0	0	0	0	0	0	0	0	0		
99	GRAND TOTAL			92	55	140	5	100	0	38	0	370	60	430
			TOTAL PER YEAR	147		145		100		38		430		

Budget breakdown for SPA/RAC sub-project
(Budget prepared in UNEP format)

			2000 (6 months)		2001		2002		2003 (6 months)		TOTAL FOR PROJECT		Grand total
			GEF	MTF	GEF	MTF	GEF	MTF	GEF	MTF	GEF	MTF	
10	PROJECT PERSONNEL COMPONENT												
	1100	Project Personnel											
		1101 Project personnel	*	*	*	*	*	*	*	*			
		1199 Total											
	1200	Consultants											
		1201 Preparation of national reports	55	14	45						100	14	
		1202 Preparation of regional reports			20		5				25	0	
		1203 Elaboration of the draft SAP BIO			10		20				30	0	
		1204 Elaboration of the draft "investment portfolio"					10				10	0	
		1205 Preparation of national action plans addressing specific biodiversity issues	30	10	65						95	10	
		1220 Unspecified											
		1299 Total	85	24	140	0	35	0	0	0	260	24	284
	1300	Administrative Support											
		1301 Temporary assistance	8		16		16		0		40	0	
		1399 Total	8	0	16	0	16	0	0	0	40	0	40
	1600	Travel on Official Business									0	0	
		1601 Staff travel	5		10		10				25	0	
		1699 Total	5	0	10	0	10	0	0	0	25	0	25
	1999	COMPONENT TOTAL	98	24	166	0	61	0	0	0	325	24	349
20	SUB CONTRACT COMPONENT												
	2100	Sub-Contracts (MOUs/LOAs for Cooperating Agencies)											
		2101 MOU with FAO	55		25						80	0	
		2199 Total	55	0	25	0	0	0	0	0	80	0	80
	2200	Sub-Contracts (MOUs/LOAs for Supporting Organizatio											
		2201 Preparation of national reports	30								30	0	
		2202 Preparation of regional reports	40								40	0	
		2203 Preparation of national action plans addressing specific biodiversity issues		10	40						40	10	
		2299 Total	70	10	40	0	0	0	0	0	110	10	120
	2300	Sub-Contracts (MOUs/LOAs for Commercial purposes)											
		2301									0	0	
		2399 Total	0	0	0	0	0	0	0	0	0	0	0
	2999	COMPONENT TOTAL	125	10	65	0	0	0	0	0	190	10	200
30	TRAINING COMPONENT												
	3100	Fellowships											
		3101									0	0	

Budget breakdown for SPA/RAC sub-project
(Budget prepared in UNEP format)

			2000 (6 months)		2001		2002		2003 (6 months)		TOTAL FOR PROJECT		Grand total
			GEF	MTF	GEF	MTF	GEF	MTF	GEF	MTF	GEF	MTF	
		3199	Total	0	0	0	0	0	0	0	0	0	0
	3200	Group Training											
		3201									0	0	
		3202											
		3203	Unspecified										
		3299	Total	0	0	0	0	0	0	0	0	0	0
	3300	Meetings/conferences									0	0	
		3301	Meetings of the Advisory Committee	12				13			25	0	
		3302	Meetings of national correspondents	50				50			100	0	
		3303	Meetings/Workshops held in the framework of national consultation processes			15					15		
		3304	Meetings/Workshops at national level for the preparation of national action plans			15					15		
		3399	Total	62	0	30	0	63	0	0	155	0	155
		3999	COMPONENT TOTAL	62	0	30	0	63	0	0	155	0	155
	50	MISCELLANEOUS COMPONENT											
	5200	Reporting Costs											
		5201	Reporting	5		10		15		0	30	0	
		5299	Total	5	0	10	0	15	0	0	30	0	30
	5300	Sundry											
		5301	Communications		3				3		0	6	
		5399	Total	0	3	0	0	0	3	0	0	6	6
		5999	COMPONENT TOTAL	5	3	10	0	15	3	0	30	6	36
99	GRAND TOTAL			290	37	271	0	139	3	0	700	40	740
		TOTAL PER YEAR		327		271		142		0	740		

Umbrella project covering the total budget
(Budget prepared in UNEP format)

			2000 (6 months)			2001			2002			2003 (6 months)			TOTAL FOR PROJECT			Grand total
			GEF	MTF	FFEM	GEF	MTF	FFEM	GEF	MTF	FFEM	GEF	MTF	FFEM	GEF	MTF	FFEM	
10	PROJECT PERSONNEL COMPONENT																	
	1100	Project Personnel																
	1101	Project coordinator (L-4) 36 m/m	48			100			104			54			306	0	0	306
	1199	Total	48	0	0	100	0	0	104	0	0	54	0	0	306	0	0	
	1200	Consultants																
	1201	Preparation of regional guidelines	10	10											10	10	0	20
	1202	Preparation of regional action plans	90	85											90	85	0	175
	1203	Finalisation of TDA	106												106	0	0	106
	1204	Expert assistance to the inter-ministerial national committees	180												180	0	0	180
	1205	Preparation of draft sectorial national action plans					20		360						360	20	0	380
	1206	Preparation of draft integrated national action plans					20		120						120	20		140
	1207	Public participation				35									35			35
	1208	Translation of documents	20	10		20	10		20			20	10		80	30	0	110
	1220	Unspecified				10			10						20	0	0	20
	1299	Total	406	105	0	65	50	0	510	0	0	20	10	0	1,001	165	0	
	1300	Administrative Support																
	1301	Secretary (G-4) 36 m/m	15			32			34			18			99	0	0	99
	1302	Administrative assistant (G-5) 30 m/m				34			37			20			91	0	0	91
	1320	Overtime													0	0	0	0
	1321	Temporary Assistance													0	0	0	0
	1322	Conference Services													0	0	0	0
	1399	Total	15	0	0	66	0	0	71	0	0	38	0	0	190	0	0	
	1600	Travel on Official Business																
	1601	Staff travel	10	10		30	10		30			20	10		90	30	0	120
	1602	Travel of national experts				10			10			10			30	0	0	30
	1603														0	0	0	0
	1699	Total	10	10	0	40	10	0	40	0	0	30	10	0	120	30	0	
	1999	COMPONENT TOTAL	479	115	0	271	60	0	725	0	0	142	20	0	1,617	195	0	
20	SUB CONTRACT COMPONENT																	
	2100	Sub-Contracts (MOUs/LOAs for Cooperating Agencies)																
	2101	Public participation	40	30		50	10		30						120	40	0	160
	2102	Assistance to countries for the preparation of national action plans							75	40		110	30		185	70	0	255
	2103														0	0	0	0

Umbrella project covering the total budget
(Budget prepared in UNEP format)

			2000 (6 months)			2001			2002			2003 (6 months)			TOTAL FOR PROJECT			Grand total	
			GEF	MTF	FFEM	GEF	MTF	FFEM	GEF	MTF	FFEM	GEF	MTF	FFEM	GEF	MTF	FFEM		
		2199	Total	40	30	0	50	10	0	105	40	0	110	30	0	305	110	0	
	2200	Sub-Contracts (MOUs/LOAs for Supporting Organizations)																	
		2201	WHO sub-project	58	90	120	130		60	41		60	66	30	60	295	120	300	715
		2202	SPA/RAC sub-project	270	17		141	23		289			0	0		700	40	0	740
		2203	PAP/RAC sub-project	92	60		140			100	0		38	0		370	60	0	430
		2204	CP/RAC sub-project		85	150	55								55	85	150	290	
		2205	Pre-investment studies							1,000		1,000	800	50		1,800	50	1,000	2,850
		2299	Total	420	252	270	466	23	60	1,430	0	1,060	904	80	60	3,220	355	1,450	
	2300	Sub-Contracts (MOUs/LOAs for Commercial purp																	
		2301													0	0	0	0	
		2399	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	2999	COMPONENT TOTAL		460	282	270	516	33	60	1,535	40	1,060	1,014	110	60	3,525	465	1,450	
30	TRAINING COMPONENT																		
	3100	Fellowships																	
		3101	Total stipend/fees/etc.												0	0	0	0	
		3102	Total travel costs												0	0	0	0	
		3199	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
	3200	Group Training																	
		3201	Regional training course on river pollution monitoring		30				30						0	30	30	30	
		3220	National training courses on river pollution monitoring					30		60			30		0	0	120	0	
		3299	Total	0	30	0	0	60	0	60	0	0	30		0	30	150		
	3300	Meetings/conferences																	
		3301	Consultations with countries for pre-investment studies						50	10		40	20		90	30	0	120	
		3302	Consultation for the selection of pre-investment studies						50	10					50	10	0	60	
		3303	Meetings of interagency and coordination committee						50						50	0	0	50	
		3304	Donors meeting						39	35					39	35	0	74	
		3305	Meeting of government designated experts to review the regional plans						40	20					40	20	0	60	
		3306	Meetings at national level for the preparation and presentation of NAPs						80	20		200	40		280	60	0	340	
		3307	Consultant meeting on public participation																
		3399	Total	0	0	0	0	0	309	95	0	240	60	0	549	155	0		

Umbrella project covering the total budget
(Budget prepared in UNEP format)

			2000 (6 months)			2001			2002			2003 (6 months)			TOTAL FOR PROJECT			Grand total
			GEF	MTF	FFEM	GEF	MTF	FFEM	GEF	MTF	FFEM	GEF	MTF	FFEM	GEF	MTF	FFEM	
	3999	COMPONENT TOTAL	0	30	0	0	0	60	309	95	60	240	60	30	549	185	150	
50	MISCELLANEOUS COMPONENT																	
	5200	Reporting Costs																
	5201	Reporting	10	10		20	10		20			10	10		60	30	0	90
	5202														0	0	0	0
	5220	Unspecified													0	0	0	0
	5299	Total	10	10	0	20	10	0	20	0	0	10	10	0	60	30	0	
	5300	Sundry																
	5301	Communications (telephone, telefax, etc.)													0	0	0	0
	5304	Other													0	0	0	0
	5399	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	5999	COMPONENT TOTAL	10	10	0	20	10	0	20	0	0	10	10	0	60	30	0	
60	UNEP PARTICIPATION																	
	6550	Evaluation Costs																
	6551	Evaluation costs (fees, travel, DSA)										55			55	0	0	55
	6552	Administrative support (FMO) 18 m/m	24			50			52			27			153	0	0	153
	6553	Travel and DSA (UNEP Staff)													0	0	0	0
	6559	Total	24	0	0	50	0	0	52	0	0	82	0	0	208	0	0	
	6999	COMPONENT TOTAL	24	0	0	50	0	0	52	0	0	82	0	0	208	0	0	
99	GRAND TOTAL		973	437	270	857	103	120	2641	135	1120	1488	200	90	5959	875	1600	8,434
		TOTAL PER YEAR		1680			1080			3896			1778		8434			

Budget breakdown for CP/RAC sub-project
(Budget prepared in UNEP format)

			2000 (6 months)			2001			2002			2003 (6 months)			TOTAL FOR PROJECT			Grand total
			GEF	MTF	FFEM	GEF	MTF	FFEM	GEF	MTF	FFEM	GEF	MTF	FFEM	GEF	MTF	FFEM	
		2301													0	0	0	0
		2399	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		2999	COMPONENT TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
30	TRAINING COMPONENT																	
	3100	Fellowships																
		3101													0	0	0	0
		3199	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	3200	Group Training																
		3201	Regional training course on cleaner production techniques		15				35						0	15	35	50
		3202	National training course on cleaner production techniques		10			5	25			10			0	15	35	50
		3203													0	0	0	0
		3204													0	0	0	0
		3205													0	0	0	0
		3220	Unspecified												0	0	0	0
		3299	Total	0	25	0	0	5	60	0	0	10	0	0	0	30	70	
	3300	Meetings/conferences													0	0	0	0
		3301													0	0	0	0
		3399	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		3999	COMPONENT TOTAL	0	25	0	0	5	60	0	0	10	0	0	0	30	70	
99	GRAND TOTAL			55	80	60	0	5	80	0	0	10	0	0	55	85	150	290
		TOTAL PER YEAR		195			85			10			0			290		