

**RECONCILIATION TABLE FOR GEF BUDGETS BY COMPONENT/ACTIVITY AND UNEP PROJECT BUDGETS BY OBJECT OF EXPENDITURE
DETAILED ANALYSIS**

Appendix 1 & 2 - Budget in UNEP format per component + cofinancing

UNEP BUDGET LINE/OBJECT OF EXPENDITURE	GEF BUDGET BY YEAR					GEF BUDGET BY COMPONENT						Total GEF & Co-financing budget US\$
	Yr.1 US\$	Yr.2 US\$	Yr. 3	Yr.4 US\$	Total GEF budget US\$	A US\$	B US\$	C US\$	D US\$	E US\$	PM US\$	
10 PROJECT PERSONNEL COMPONENT												
1100 Project Personnel w/m (Show title/grade)												
1101 Project Manager P5	33,500	33,500	33,500	33,500	134,000						134,000	134,000
1199 Total	33,500	33,500	33,500	33,500	134,000						134,000	134,000
1200 Consultants w/m (Give description of activity/service)												
1201 Global overview of nutrient over-enrichment inventory and global overview of	60,000				60,000	60,000						60,000
1203 technology/policy options for the dev of tool box	75,000				75,000			75,000				75,000
1204 Compilation of lessons learned and recommendations for up-scaling				30,000	30,000				30,000			30,000
1205 Facilitation of partnership, dev of communication strategy and maintenance of the web-based platform	16,500	16,500	16,500	16,500	66,000	66,000						66,000
1299 Total	151,500	16,500	16,500	16,500	231,000	126,000		75,000	30,000			231,000
1600 Travel on official business (above staff)												
1601 Travel on official business (above staff)	5,000	5,000	5,000	5,000	20,000						20,000	20,000
1699 Total	5,000	5,000	5,000	5,000	20,000						20,000	20,000
1999 Component Total	190,000	55,000	55,000	85,000	385,000	126,000		75,000	30,000		154,000	385,000
20 SUB-CONTRACT COMPONENT												
2100 Sub-contracts (MoU's/LA's for cooperating agencies)												
2101 Sources and impacts modelling and analyses for developing nutrient reduction policies and technological options	453,682				453,682		453,682					453,682
2102 Policy Tool Box development	97,500				97,500			97,500				97,500
2103 Application of the policy tool box and nutrient reduction model for the development and implementation of nutrient reduction strategies	67,000				67,000			67,000				67,000
2104 Strengthening information management support system and best management practices (i.e. knowledge management) on nutrient related issues in Manila bay	45,000				45,000				45,000			45,000
2199 Total	663,182				663,182		453,682	164,500	45,000			663,182
2999 Component Total	663,182				663,182		453,682	164,500	45,000			663,182
30 TRAINING COMPONENT												
3200 Group training (study tours, field trips, workshops, seminars, etc) (give title)												
3201 1 workshop of policy experts/scientist on nutrient source-impact modeling and dev of nutrient reduction strategies		40,000			40,000		40,000					40,000
3202 1 workshop on testing and training on application of tool box		55,000			55,000			55,000				55,000
3203 2 workshop (1 in Chilika and 1 in Laguan) on the eport card	40,000	45,000			85,000				85,000			85,000
3203 2 workshops in Manila Bay on application of source impact modelling and BMPs			70,000	65,000	135,000				135,000			135,000
3204 Training workshop to establish community of practice including participation of IW-LEARN and GEF Projects		65,000			65,000	65,000						65,000
3299 Total	40,000	205,000	70,000	65,000	380,000	65,000	40,000	55,000	220,000			380,000
3300 Meetings/conferences (give title)												
3301 Project Inception/Steering commtt meeting	30,000	30,000	30,000	30,000	120,000	30,000	30,000	30,000	30,000			120,000
3302 2 GPNM meeting at global level		40,000		40,000	80,000	80,000						80,000
3303 Side event during GPA IGR3/ IW conference	10,000				10,000	10,000						10,000
3399 Total	40,000	70,000	30,000	70,000	210,000	120,000	30,000	30,000	30,000			210,000
3999 Component Total	80,000	275,000	100,000	135,000	590,000	185,000	70,000	85,000	250,000			590,000
50 MISCELLANEOUS COMPONENT												
5200 Reporting costs (publications, maps, newsletters, printing, etc)												
5201 Reporting and dissemination	5,000	5,000	5,000	5,000	20,000	5,000	5,000	5,000	5,000			20,000
5299 Total	5,000	5,000	5,000	5,000	20,000	5,000	5,000	5,000	5,000			20,000
5500 Evaluation (consultants fees/travel/ DSA, admin support, etc. internal projects)												

* Provide description of component/activity

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DETAILED ANALYSIS**

UNEP BUDGET LINE/OBJECT OF EXPENDITURE	GEF BUDGET BY YEAR					GEF BUDGET BY COMPONENT						Total GEF & Co-finance budget US\$
	Yr.1 US\$	Yr.2 US\$	Yr. 3	Yr.4 US\$	Total GEF budget US\$	A US\$	B US\$	C US\$	D US\$	E US\$	PM US\$	
5501 Mid Term review (paid by UNEP directly)		25,000			25,000					25,000		25,000
5502 Final Evaluation (Paid by UNEP directly)				35,000	35,000					35,000		35,000
5599 Total		25,000		35,000	60,000					60,000		60,000
5999	5,000	30,000	5,000	40,000	80,000	5,000	5,000	5,000	5,000	60,000		80,000
TOTAL INCLUDING UNEP PARTICIPATION COSTS	938,182	360,000	160,000	260,000	1,718,182	316,000	528,682	329,500	330,000	60,000	154,000	1,718,182

**RECONCILIATION TABLE FOR GEF BUDGETS BY COMPONENT/ACTIVITY AND UNEP PROJECT BUDGETS BY OBJECT OF EXPENDITURE
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Co-financing budget

UNEP BUDGET LINE/OBJECT OF EXPENDITURE	Total GEF budget US\$	Cash Co-Finance			In Kind Co-Finance			Total Co-financing budget US\$	Total GEF & Co- financing budget US\$
		Source UNEP US\$	Source IOC	Total Cash Co- Finance US\$	Source UNEP US\$	Non-UNEP Partners US\$	Total In Kind Co- Finance US\$		
10 PROJECT PERSONNEL COMPONENT									
1100 Project Personnel w/m (Show title/grade)									
1101 Project Manager P5	134,000	0	0	0	400,000	0	400,000	400,000	534,000
1199 Total	134,000	0	0	0	400,000	0	400,000	400,000	534,000
1200 Consultants w/m (Give description of activity/service)									
1201 Global overview of nutrient over-enrichment	60,000	10,000	0	10,000	4,000	51,000	55,000	65,000	125,000
1202 Web designer and maintenance inventory and global overview of	0	15,000	0	15,000	0	0	0	15,000	15,000
1203 technology/policy options for the dev of tool box	75,000	10,000	0	10,000	4,000	56,000	60,000	70,000	145,000
1204 Compilation of lessons learned and recommendations for up-scaling	30,000	0	0	0	0	0	0	0	30,000
1205 Facilitation of partnership, dev of communication strategy and maintenance of the web-based platform	66,000	0	0	0	7,000	15,000	22,000	22,000	88,000
1299 Total	231,000	35,000	0	35,000	15,000	122,000	137,000	172,000	403,000
1300 Administrative assistant (Show title/grade)									
1301 Administrative assistant	0	0	0	0	29,765	20,235	50,000	50,000	50,000
1399 Total	0	0	0	0	29,765	20,235	50,000	50,000	50,000
1600 Travel on official business									
1601 Travel on official business	20,000	40,000	40,000	80,000	0	0	0	80,000	100,000
1699 Total	20,000	40,000	40,000	80,000	0	0	0	80,000	100,000
1999 Component Total	385,000	75,000	40,000	115,000	443,765	142,235	587,000	702,000	1,087,000
20 SUB-CONTRACT COMPONENT									
2100 Sub-contracts (MoU's/LA's for cooperating agencies)									
2101 Sources and impacts modeling and analyses for developing nutrient reduction policies and technological options	453,682	0	40,000	40,000	0	411,165	411,165	451,165	904,847
2102 Policy Tool Box development	97,500	10,000	0	10,000	0	72,000	72,000	82,000	179,500
2103 Application of the policy tool box and nutrient reduction model for the development and implementation of nutrient reduction strategies	67,000	20,000	0	20,000	5,000	55,000	60,000	80,000	147,000
2104 Strengthening information management support system and best management practices (i.e. knowledge management) on nutrient related issues in Manila bay	45,000	10,000	0	10,000	0	102,000	102,000	112,000	157,000
2199 Total	663,182	40,000	40,000	80,000	5,000	640,165	645,165	725,165	1,388,347
2300 Sub-contracts (commercial purposes)									
2301 Web hosting	0	15,000	0	15,000	0	0	0	15,000	15,000
2399 Total	0	15,000	0	15,000	0	0	0	15,000	15,000
2999 Component Total	663,182	55,000	40,000	95,000	5,000	640,165	645,165	740,165	1,403,347
30 TRAINING COMPONENT									
3100 Fellowships									
3101 Fellowships	0	0	54,000	54,000	0	0	0	54,000	54,000
3199 Total	0	0	54,000	54,000	0	0	0	54,000	54,000
3200 Group training (study tours, field trips, workshops, seminars, etc) (give title)									
3201 1 workshop of policy experts/scientist on nutrient source-impact modeling and dev of nutrient reduction strategies	40,000	0	20,000	20,000	2,500	37,000	39,500	59,500	99,500
3202 1 workshop on testing and training on application of tool box	55,000	0	0	0	2,500	67,500	70,000	70,000	125,000
3203 2 workshop (1 in Chilika and 1 in Laguan) on the eport card	85,000	15,000	0	15,000	5,000	80,000	85,000	100,000	185,000

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		Source UNEP US\$	Source IOC	Total Cash Co- Finance US\$	Source UNEP US\$	Non-UNEP Partners US\$	Total In Kind Co- Finance US\$		
3203 2 workshops in Matama Bay on application of source impact modelling and BMPs and 1 final workshop of lessons learned, replication and upsampling	135,000	25,000		25,000	10,000	175,500	185,500	210,500	325,000
3204 Training workshop to establish community of practice including participation of IW-LEARN and GEF Projects	65,000			0	7,000	82,000	89,000	89,000	154,000
3299 Total	380,000	40,000	20,000	60,000	27,000	442,000	469,000	529,000	888,500
3300 Meetings/conferences (give title)									
3301 Project Inception/Steering committ meeting	120,000	30,000	20,000	50,000	20,000	85,000	105,000	155,000	275,000
3302 2 GPNM meeting at global level	80,000	25,000	15,000	40,000	10,000	55,000	65,000	105,000	185,000
3303 Side event during GPA IGR3	10,000			0			0		10,000
3399 Total	210,000	55,000	35,000	90,000	30,000	140,000	170,000	260,000	470,000
3999 Component Total	590,000	95,000	109,000	284,000	57,000	582,000	639,000	789,000	1,412,500
50 MISCELLANEOUS COMPONENT									
5200 Reporting costs (publications, maps, newsletters, printing, etc)									
5201 Reporting and dissemination	20,000	15,000	3,000	18,000	5,000	30,000	35,000	53,000	73,000
5299 Total	20,000	15,000	3,000	18,000	5,000	30,000	35,000	53,000	73,000
5300 Sundry (communications, postage, freight, clearance charges, etc)									
5301 Communications (telex, telephone, fax)	0	10,000		10,000			0	10,000	10,000
5399 Total	0	10,000	0	10,000	0	0	0	10,000	10,000
5999 Component Total	20,000	25,000	3,000	28,000	5,000	30,000	35,000	63,000	83,000
5500 Evaluation (consultants fees/travel/ DSA, admin support, etc. internal projects)									
5501 Mid Term review (paid by UNEP directly)	25,000			0		20,000	20,000	20,000	45,000
5502 Final Evaluation (Paid by UNEP directly)	35,000			0		30,000	30,000	30,000	65,000
5599 Total	60,000	0	0	0	0	50,000	50,000	50,000	110,000
5999 Component Total	60,000	0	0	0	0	50,000	50,000	113,000	110,000
TOTAL INCLUDING UNEP PARTICIPATION COSTS	1,718,182	250,000	192,000	442,000	511,765	1,444,400	1,956,165	2,398,165	4,116,347