







15 April 2019 Original: English

Second Project Steering Committee Meeting of the GEF Adriatic Project "Implementation of Ecosystem Approach in the Adriatic Sea through Marine Spatial Planning" GEF ID 9545

15 May 2019, Podgorica, Montenegro

**Agenda item 2: Progress and Financial Report** 

**Draft Interim Expenditure Report** 

For environmental and economic reasons, this document is printed in a limited number. Delegates are kindly requested to bring their copies to meetings and not to request additional copies.

#### **Introduction on the Draft Interim Expenditure Report**

The Interim Expenditure Report was prepared purposely for the Second Project Steering Committee Meeting to inform its members about the status of implementation of the Project funds as per 30 March 2019.

The Draft Interim Expenditure Report is hereby submitted for the consideration and approval of the members of the Project Steering Committee (as approved by the first PSC meeting on 30 May 2018 - UNEP/MAP WG.449/7).

The monitoring and reporting of the expenditures of the GEF Adriatic Project is a process executed on a half-yearly basis by the PMU and UNEP/MAP. In application of this principle, the Expenditure reports were collected and registered in Umoja for the period October-December 2017, January-June 2018 and July-December 2018.

The Interim Expenditure Report presented at the Second PSC Meeting of the GEF Adriatic adds to the above mention period, the expenditure being until the 31 March 2019 (Q1 2019).

The current document provides an analysis of the level of expenditure for each budget category of the GEF Project Budget (as approved by the first PSC meeting on 30 May 2018 - UNEP/MAP WG.449/6).

Moreover, the current document provides an overview of the expenditures reported by UN Environment MAP, PAP/RAC and SPA/RAC.

#### **Interim Expenditure GEF Adriatic Project of 31 March 2019.**

The GEF Adriatic Project has an overall budget of USD 1,817,900.

# Expenditures per reporting period

- The expenditure reported for the period October December 2017 was already approved by the first Project Steering Committee meeting and was USD 31,595, i.e. 2% of the overall available budget.
- The expenditure reported for the period January December 2018 was USD 234,660 i.e. 13% of the overall available budget.
- The expenditure reported for the period January March 2019 was USD 68,877 i.e. 4% of the overall available budget.

Globally USD 335,132 was used which corresponds to the 19% of the overall Project budget.

# Expenditures per budget categories period

- USD 59,427, i.e. 18% of the total expenditure was used for the staff and personnel category. The funds were used for the Project PMU and its travel.
- USD 275,705 i.e. 82% of the total expenditure was used for <u>sub-contracts</u> with PAP/RAC and SPA/RAC to support the work of the regional center on IZCM, MSP and MPA in support of MSP.

#### INTERIM EXPENDITURE REPORT as of 31 March 2019

Project No: GEF ID 9545

Project Name: Implementation of Ecosystem Approach in the Adriatic Sea through Marine Spatial Planning Project Short Name: GEF Adriatic

Implementing Agency: UN Environment

Executing Agency: UN Environment Mediterranena Action Plan (MAP)

UNEP Budge	it Line	Budget Approved PSC1 COMPONENT 1	Budget Approved PSC1 COMPONENT 2	Budget Approved PSC1 COMPONENT 3	Budget Approved PSC1 Project Management Costs (PMC)	Budget Approved PSC1 TOTAL	Expenditures 2017	Expenditures 2018	Expenditures Q1 2019	Total Expenditures	Unspent Budget
10 PERS	ONNEL COMPONENT										
1100	Project personnel										
110	Project Manager	-	-	-	150,000	150,000	-	48,825	-	48,825	101,175
1199	Sub-total Sub-total	-	-	-	150,000	150,000	-	48,825	-	48,825	101,175
1200		,									
120	5 Development internet based platform and web page for EcAp and MSP	-	-	7,700	-	7,700	-	-	-	-	7,700
120	Gender Specialist	-	-	12,000	-	12,000		6,000	-	6,000	6,000
1299	Sub-total Sub-total	-	-	19,700	-	19,700	-	6,000	-	6,000	13,700
1300	Administrative Support										
130	1 Administrative Assistant, HR	7,760	7,760	3,880	-	19,400	-	-	-	-	19,400
1399	Sub-total Sub-total	7,760	7,760	3,880	-	19,400	-	-	-	-	19,400
1600	Travel on official business		·								·
160	1 Staff travel	-	-	-	10,189	10,189	2,930	1,672	-	4,602	5,587
1699	Sub-total Sub-total	-	-	-	10,189	10,189	2,930	1,672	-	4,602	5,587
1999 Comp		7,760	7,760	23,580	160,189	199,289	2,930	56,497	-	59,427	139,862
	CONTRACT COMPONENT										
	Sub-contracts (PCA for supporting organizations)	017.000	470.000	00.074		224 274	40 507	407.705	65.004	017.000	660.070
	Support to the ICZM implementation (PAP/RAC) Support to the MSP implementation (PAP/RAC)	317,000 40,000	470,000 354,000	99,071	-	886,071 394,000	13,537 1,901	137,725	65,831	217,093 1,901	668,978 392,099
			334,000	-				40.420	3.046		
	MPA activities in support of MSP (SPA/RAC)	275,000	-	-	-	275,000	13,227	40,438		56,711	218,289
2299 2999 Comp	Sub-total	632,000 632,000	824,000 824,000	99,071 99,071	-	1,555,071 1,555,071	28,665 28,665	178,163 178,163	68,877 68,877	275,705 275,705	1,279,366 1,279,366
	MENT AND PREMISES COMPONENT	032,000	624,000	99,071		1,555,071	28,003	176,103	00,077	2/3,/03	1,279,300
	Expendable equipment										
	Office supplies				1,940	1,940	-	-	-	-	1,940
	Sub-total Sub-total	-	-	-	1,940	1,940	-	-	-	-	1,940
4999 Comp		-	-	-	1,940	1,940	-	-	-	-	1,940
50 MISC	ELLANEOUS COMPONENT										
5200	Reporting costs										
520:	Preparation of reports and printing			13,600		13,600	-	-	-	-	13,600
520	3 IW LEARN activities			15,000		15,000	-	-	-	-	15,000
5299	Sub-total Sub-total	-	-	28,600	-	28,600	-	-	•	-	28,600
5300	Sundry										
	1 Communications costs (phone and internet)				3,000	3,000	-	-	-	-	3,000
	Sub-total	-	-	-	3,000	3,000	-	-	-	-	3,000
	Evaluation			00.000		00.000					00.055
	Terminal External Evaluation			30,000		30,000	-	-	-	-	30,000
5599 5999 Comp	Sub-total			30,000 58.600	3,000	30,000 61,600	-		-		30,000 61,600
SSSS COIII	onent total—	•	•	30,000	3,000	01,000					01,000
99 GRAN	ID TOTAL	639,760	831,760	181,251	165,129	1,817,900	31,595	234,660	68,877	335,132	1,482,768

# Interim Expenditure UN Environment/MAP as of 31 March 2019.

UN Environment/MAP has an overall budget of USD 262,829 to execute the Project management and coordination and to cover its terminal evaluation.

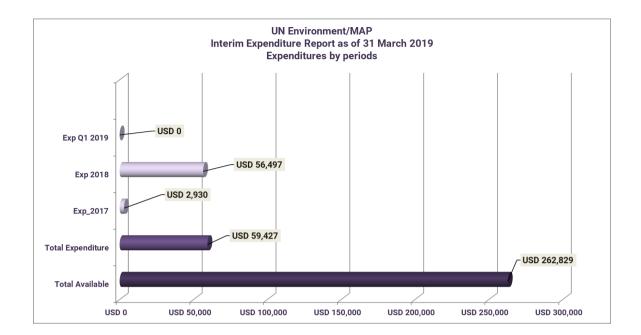
# Expenditures per reporting period

- The expenditure reported by UN Environment/MAP for the period October December 2017 was USD 2,930 i.e. 1% of the overall available budget.
- The expenditure reported by UN Environment/MAP for the period January December 2018 was USD 56,497 i.e. 21% of the overall available budget.
- The expenditure reported by UN Environment/MAP for the period January March 2019 was USD 0.

Globally UN Environment/MAP used USD 59,427 which corresponds to 23% of the overall available budget.

# Expenditures per budget categories period

- The entire expenditure, i.e. USD 59,427 was used under the <u>staff and personnel category</u> to cover the cost for one part time Project manager, and part time administrative assistant and travels.



#### Interim Expenditure PAP/RAC as of 31 March 2019.

PAP/RAC has an overall budget of USD 1,280,071 to execute activities under the GEF Adriatic Project's components: 1) Consolidating common knowledge to utilize Ecosystem Approach (EcAp) as applied by UNEP/MAP and Blue Growth in the Adriatic sub-region; 2) Integrating Marine Spatial Planning into the planning process and capacity building for improved sub-regional environmental marine management; and 3) Knowledge management, Stakeholder involvement and Communication strategy

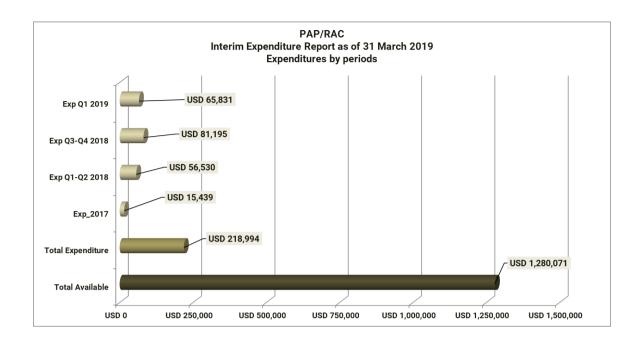
#### Expenditures per reporting period

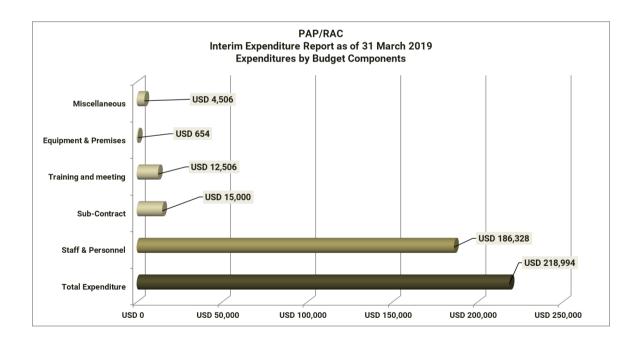
- The expenditure reported by PAP/RAC for the period October December 2017 was USD 15,439, i.e. 1% of the overall available budget.
- The expenditure reported by PAP/RAC for the period January June 2018 was USD 56,530 i.e. 4% of the overall available budget.
- The expenditure reported by PAP/RAC for the period July December 2018 was USD 81,195 i.e. 7% of the overall available budget.
- The expenditure reported by PAP/RAC for the period January March 2019 was USD 65,831 i.e. 5% of the overall available budget.

Globally PAP/RAC used USD 218,994 which corresponds to the 17% of the overall available budget.

# Expenditures per budget categories period

- USD 186,328, i.e. 84% of the total expenditure was used for staff and personnel category. The funds were used for scientific, technical and administrative staff of PAP/RAC that contributed to the Project execution. Moreover PAP/RAC supported the two National coordinators for Albania and Montenegro and engaged with regional/national experts to develop: 1) National monitoring programmes (including trainings); 2) support the preparation of the inception report. Also, PAP/RAC covered the travel expenses of national and international experts and PAP staff, mainly for the participation on trainings and meetings.
- USD 15,000 i.e. 7% of the total expenditure was used for <u>sub-contracts</u> with national and external institutions on monitoring.
- USD 12,506 i.e. 6% of the total expenditure was used for the <u>training and meeting component</u> organization of national/sub regional training workshops on the monitoring programme and for the organization of the inception meeting in May 2018.
- USD 654 i.e. 1% of the total expenditure was used to support office costs, supplies, computer and other equipment.
- USD 4,506 i.e. 2% of the total expenditure was used to cover <u>communication costs</u> (phone and internet, data storage, etc.)





	COMP	INTERIM EXPENDITURE REPORT as of 31 March 2019 (PAP/RAC) USD  COMPONENT 1 Consolidating common knowledge to utilize Excession.  COMPONENT 2 Integrating Marine Statist Planning into planning process and																								
		COMPONENT 1 Consolidating common knowledge to utilize Ecosystem Approach (EcAp) as applied by UNEP/MAP and Blue Growth in the Adriatic sub region								COMPONENT 2 Integrating Marine Spatial Planning into planning process and capacity building for improved sub-regional environmental marine management							COMPONENT 3 Knowledge management, Stakeholder involvement and Communication strategy							GRAN TOTAL Components 1 to 3		
UNEP Budget Line	Expenditu re 2017	Exp Q1-Q2 2018	Exp Q3-Q4 2018	Exp Q1 2019	Cumulativ e Expenditu re	Total Budget	Unspent Balance	Expenditu re 2017	Exp Q1-Q2 2018	Exp Q3-Q4 2018	Exp Q1 2019	Cumulativ e Expenditu re	Total Budget	Unspent Balance	Expenditu re 2017	Exp Q1-Q2 2018	Exp Q3-Q4 2018	Exp Q1 2019	Cumulativ e Expenditu re	Total Budget	Unspent Balance	Total Expenditure	Gran Total BUDGET	Unspe Baland TOTA		
PERSONNEL COMPONENT 1100 Project personnel																										
1101 Project Manager	-	-	-	-	-	-	-	-	5,900	10,964	2,469	19,333	50,550	31,217	-	-	-	-	-		-	19,333	50,550	31,3		
1102 Assistant Project Manager	-	-	-	-	-	-	-	-	2,600	1,817		4,417	36,900	32,483	-	-	-	-	-	-	-	4,417	36,900	32,		
1103 Project Assistant 1104 Project Assistant		-	-		-		-	-	5,982 7,531	3,425 7,185	4.379	9,407 19,094	27,210 34,730	17,803 15,636		-	-	-	-	-	-	9,407 19,094	27,210 34,730	17,0 15,0		
1105 Project Assistant	-	-	-	-	-	-	-	-	461	4,507	206	5,174	18,870	13,696	-	-	-	-	-		-	5,174	18,870	13,0		
1106 Financial Assistant	-	-	-	-	-	-	-	-	2,599	6,645	1,858	11,103	10,880	(223)	-	-	-	-	-	-	-	11,103	10,880	(		
1107 Administrative assistant 1199 Sub-total	-	-	-	-	-	-	-	-	7,277 32,351	7,578 42,120	3,067 11,979	17,921 86,450	10,860 190,000	(7,061) 103,550	-	-	-	-	-	-	-	17,921 86,450	10,860 190,000	(7,0 103,		
1200 Consultants	·			-		·		-	32,351	42,120	11,979	86,450	190,000	103,550	-	- 1	-				-	86,450	190,000	103,		
1201 National coordinators	-	-	8,500	2,000	10,500	20,000	9,500	-	-	-	-	-	60,000	60,000	-	-	-	-	-	10,000	10,000	10,500	90,000	79		
1202 Study on characteristics of GES of the Adriatic Sea, with vulnerability assessment and programme of measures	-	-	-	-	-	25,000	25,000	-	-	-	-	-	25,000	25,000	-	-	-	-	-	-	-	-	50,000	50		
1203 National monitoring programmes (including trainings)	-	_	5,000	31,200	36,200	55,000	18,800	-	_		_	-	50,000	50,000	-	-	-		-	-	-	36,200	105,000	68		
1204 Guidance and support for MSP (including trainings)	-	-	-	-	-	-	-	-	-	-	-	-	60,000	60,000	-	-	-	-	-	-	-	-	60,000	60		
1205 Stakeholder involvement process 1206 Inception report	-	-	-	-	-	-	-	2,500	-	-	-	2,500	8,000 5,000	8,000 2,500	5,000	5,000	-	-	10,000	10,000	-	12,500	8,000 15,000	2		
1207 Review and quality control	_	_	_	_	_	6,000	6,000	2,300	_		-	2,300	24,000	24,000	3,000	-	-	-	- 10,000	- 10,000	_	12,300	30,000	30		
1208 Translation/editing of documents	-	-	-	-	-	6,000	6,000	-	-	-	-	-	14,000	14,000	-	-	-	-	-	-	-	-	20,000	20		
1299 Sub-total 1600 Travel on official business	-	-	13,500	33,200	46,700	112,000	65,300	2,500	-	-	-	2,500	246,000	243,500	5,000	5,000	-		10,000	20,000	10,000	59,200	378,000	318		
1601 Staff travel, including IW meetings and conferences	3,102	6,651	2.064	329	12,146	20.000	7.854	1.248	-	-	-	1,248	20.000	18,752	-	-	-				-	13.394	40.000	26		
1602 Travel for consultants and stakeholders	-	-	16,580	-	16,580	17,000	420		560	-	-	560	49,000	48,440	1,963	5,897	2,284	-	10,144	20,000	9,856	27,284	86,000	51		
1699 Sub-total 99 Component total	3,102 3,102	6,651 6,651		329 33,529	28,726 75,426	37,000 149,000	8,274 73,574		560 32,911	42,120	11,979	1,808 90,758	69,000 505,000	67,192 414,242	1,963 6,963	5,897 10,897	2,284 2,284		10,144 20,144		9,856 19,856	40,678 186,328	125,999 693,999	85 507		
SUB-CONTRACT COMPONENT	3,102	6,651	32,144	33,529	/5,426	149,000	/3,5/4	3,748	32,911	42,120	11,979	90,758	505,000	414,242	6,963	10,897	2,284		20,144	40,000	19,856	180,328	693,999	507		
2300 Sub-contracts																										
2301 Sub-contracts with national and external institutions on	-	-	-	15,000	15,000	30,000	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,000	30,000	15		
2302 Sub-contracts with national and external institutions on desk and field data collection and processing	-	-	-	-	-	100,000	100,000	-	-	-	-	-	50,000	50,000	-	-	-	-	-	-	-	-	150,000	15		
2303 Sub-contracts with national and external institutions on					_	30.000	30.000	_			_	_	7.000	7.000							_		37.000	3		
GES and proposal of measures 2304 Sub-contracts with national and external institutions on							,						,	,									. ,			
MSP and vulnerability assessment	-	-	-	-	-	15,000	15,000	-	-	-	-	-	155,000	155,000	-	-	-	-	-	-	-	-	170,000	170		
2305 Sub-contracts with national and external institutions on																										
information and communication strategies and tools, including GIS	-	-	-	-	-	-	-	-	-	-	-	-	43,000	43,000	-	-	-	-	-	9,000	9,000	-	52,000	52		
2399 Sub-total	-	-	-	15,000			160,000	-	-	-	-	-	255,000	255,000	-	-	-	-	-	9,000	9,000	15,000	439,000	424,		
99 Component total TRAINING COMPONENT			-	15,000	15,000	175,000	160,000	-	<u> </u>		-		255,000	255,000			-	<u> </u>		9,000	9,000	15,000	439,000	424,		
3200 Group training (all including logistics with simultanious																										
3201 Identification of stakeholders, consultations and			_	_	_			_												10,000	10,000		10,000	1		
awareness workshop and activities 3203 National trainings for GES and measures						6.000	6.000													10,000	10,000		6.000			
3204 Subregional and national trainings/workshops on MSP	-	-	-	-	-	6,000	6,000	-			-	-	6.000	6,000	-		-			-	-		6.000	6		
3205 National/subregional training workshop on monitoring	-	-	1,218	5,140		8,000	1,642	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,358	8,000			
3299 Sub-total	-	-	1,218	5,140	6,358	14,000	7,642	-	-	-	-	-	6,000	6,000	-	-	-		-	10,000	10,000	6,358	30,000	23		
3300 Meetings/Conferences (all including logistics with 3301 Inception meetings															222	5,926			6,148	10.000	3.852	6,148	10.000	3		
3302 Steering Committee meetings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		10,071	10,071	-	10,071	10		
3303 Subregional expert meeting on GES in the Adriatic Sea	-	-	-	-	-	8,000	8,000	-	-	-	-	-			-	-	-	-	-	-	-	-	8,000	1		
3304 Subregional meeting on MSP 3305 Subregional expert meeting on the on marine and coastal		-	-		-	6,000	6,000	-	-		-	-	8,000	8,000	-		-	-	-	-	-	-	8,000 6.000	1		
3306 Final conference	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	10,000	10,000	-	10,000	10		
3399 Sub-total	-	-				14,000		-	-	-	-	-	8,000	8,000	222	5,926	-	-	6,148	30,071		6,148	52,071	45		
9 Component total EQUIPMENT AND PREMISES COMPONENT			1,218	5,140	6,358	28,000	21,642						14,000	14,000	222	5,926			6,148	40,071	33,923	12,506	82,071	69		
4100 Expendable equipment																										
4101 Office supplies	-	-	-	-	-	-	-	-	-	-	-	-	3,000	3,000	-	-	-		-	-	-	-	3,000			
4199 Sub-total 4200 Non-expendable equipment	-	-	-	-	-			-	-	-		•	3,000	3,000		-	-	•	-	•	-	-	3,000			
4201 Computer and other equipments	-	-	-	-	-	-		654	-	-	-	654	2,000	1,346	-	-	-		-		-	654	2,000	1		
4299 Sub-total	-		-	-	-	-	-	654	-		-	654	2,000	1,346	-	-	-		-		-	654	2,000	1		
9 Component total MISCELLANEOUS COMPONENT				-		-	-	654		-		654	5,000	4,346			-	-		-		654	5,000	•		
5200 Reporting costs																										
5201 Publications on communication and outreach strategy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000	10,000	-	10,000	10		
5202 Preparation of reports and printing	-	-	-	-	-	-	-	-	-	-	-	-	20,000	20,000	-	-	-	-	-		-	-	20,000	20		
5299 Sub-total 5300 Sundry	-	-		-	-			-	-	-	-	-	20,000	20,000	-		-	-	-	10,000	10,000	-	30,000	31		
5301 Communications costs (phone and internet)	-	-	-	-	-	-	-	-		-	-	-	10,000	10,000	-	-	-		-	-	-	-	10,000	1		
5302 Bank charges	-	-	-	183		-	(183)	750	144	249	-	1,144	8,000	6,856	-	-	-	-	-	-	-	1,327	8,000			
5399 Sub-total 5400 Hospitality and entertainment	-	-	-	183	183	-	(183)	750	144	249	-	1,144	18,000	16,856	-	-	-	-	-	-	-	1,327	18,000	10		
3400 HOSpitality and entertain/filefit	-	-	-	-		-		-	-		-	-	2,000	2,000	-		-			-	-		2,000			
5401								-	-	-	-		2,000	2,000	-	-	-	-	-		-	-	2,000			
5401 5499 Sub-total	-	-	-	-																						
5401 5499 Sub-total 5500 Evaluation	-		0.170	_	0.170	F.000	1.001						F.000	F.000								0.170	10.000			
5401 5499 Sub-total 5500 Evaluation 5501 Audit report			3,179 3,179		3,179 3,179	5,000 5,000	1,821						5,000 5,000	5,000 5,000								3,179 3,179	10,000			
5401 5499 Sub-total 5500 Evaluation			3,179 3,179 3,179	183	3,179 3,179 3,362	5,000 5,000 5,000	1,821 1,821 1,638	750	144	249		1,144	5,000 5,000 45,000	5,000 5,000 43,856			-			10,000	10,000	3,179 3,179 4,506	10,000 10,000 60,000			

#### Interim Expenditure SPA/RAC as of 31 March 2019.

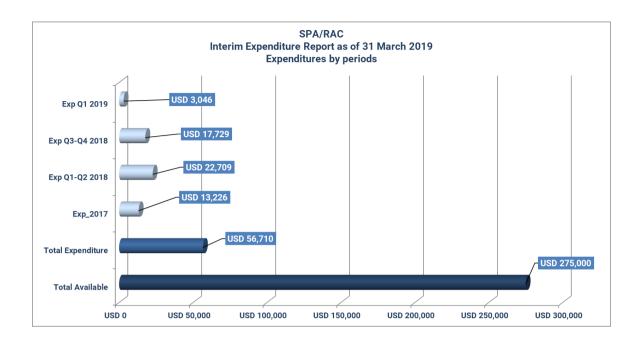
SPA/RAC has an overall budget of USD 275,000 to execute activities under the GEF Adriatic Project's component 1: Consolidating common knowledge to utilize Ecosystem Approach (EcAp) as applied by UNEP/MAP and Blue Growth in the Adriatic sub-region.

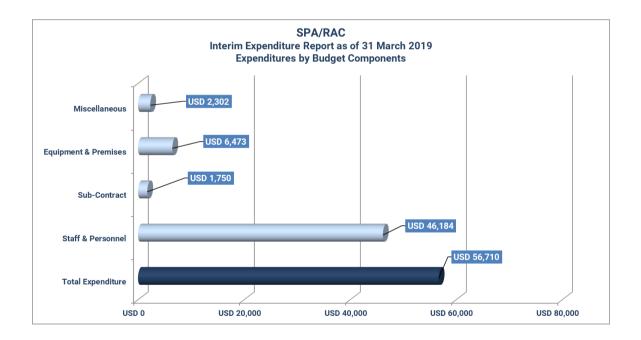
- The expenditure reported by SPA/RAC for the period October December 2017 was USD 13,227, i.e. 5% of the overall available budget.
- The expenditure reported by SPA/RAC for the period January June 2018 was USD 22,709 i.e. 8% of the overall available budget.
- The expenditure reported by SPA/RAC for the period July December 2018 was USD 17,729 i.e. 6% of the overall available budget.
- The expenditure reported by SPA/RAC for the period January March 2019 was USD 3,046 i.e. 1% of the overall available budget.

Globally SPA/RAC used USD 56,710 which corresponds to 21% of the overall available budget.

# Expenditures per budget categories period

- USD 46,185, i.e. 82% of the total expenditure was used for staff and personnel. These are scientific, technical and administrative staff of SPA/RAC that contributed to the Project execution and regional/national experts which delivered technical assistance on monitoring programme (including trainings) and contributed to the GES assessment by proposing measures to achieve sub-regional GES.
- USD 1,750, i.e. 3% of the total expenditure was used for sub-contracts with external institutions to support a national monitoring programme for field survey.
- USD 6,473 i.e. 11% of the total expenditure was used to support office costs, supplies, computer and other equipment.
- USD 2,302 i.e. 4% of the total expenditure was used to cover communication costs (phone and internet, data storage, etc.)





#### INTERIM EXPENDITURE REPORT as of 31 March 2019 (SPA/RAC) HISD COMPONENT 1: Consolidating common knowledge to utilize Ecosystem Approach (EcAp) as applied by UNEP/MAP and Blue Growth in the Adriatic sub-region Cumulative Expenditure Expenditure 2017 Exp Q1-Q2 2018 Exp Q3-Q4 2018 Exp Q1 2019 Unspent Balance Total Budget UNEP Budget Line PERSONNEL COMPONENT 1100 Project personnel 1101 Scientific/Technical staff, allowance share 3.937 4.444 3.660 12.040 24.000 11.960 1102 Project Assistance 4.189 12.111 518 2 941 19.759 24.000 4 241 1199 Sub-total 8.126 16.554 4,178 2.941 31,799 48.000 16.201 1200 Consultants 1201 Technical assistance on monitoring programme 4,750 4,750 15,000 10,250 1202 Contribution to GES assesment with proposal of measures to achieve sub-30,000 30,000 regional GES 1299 Sub-total 4,750 4,750 45,000 40,250 1300 Administrative Support 1301 Administrative/financial support in relation to project management 6,000 6.000 1399 Sub-total 6,000 6,000 Travel on official business 1601 Travel for project management, biodiv. Conferences and meetings, linkages 3,578 17,365 with work of other regional, int. bodies 9,635 Sub-total 1999 Component total 10,229 20.509 12.506 2,941 46.184 126.000 79.816 SUB-CONTRACT COMPONENT 2300 Sub-contracts (for commercial purposes) 2301 Sub-contracts with national and external institutions for field and desk data to feed MNE data base on marine and coastal areas and biologically important 53.250 53.250 marine areas 2302 Sub-contracts with national and external institutions for field and desk data to 73,250 73,250 feed AL data base on marine and coastal areas and biologically important 1.750 1.750 3 500 1 750 2303 Sub-contracts with external institutions to support national monitoring programm for field survey Sub-total 130.000 128.250 2999 Component total 1,750 1,750 130,000 128,250 EQUIPMENT AND PREMISES COMPONENT 4100 Expendable equipment 4101 Office costs support and supplies 105 1,942 1,500 1,703 5,058 7,000 1,750 4199 Sub-total 1,500 5,058 7,000 1,942 1.750 1.703 105 4200 Non-expendable equipment 1.139 1.415 2.085 4201 Computer and other equipments 276 3.500 4299 Sub-total 1.139 276 1 415 3 500 2 085 Component total 2,889 1,500 1,979 105 6,473 10,500 4,027 MISCELLANEOUS COMPONENT 5200 Reporting costs 5201 Communication material on project deliverables 3,500 3,500 5202 Tech.Supp./Evaluation 1,131 1,131 3,000 1,869 5299 Sub-total 6.500 5.369 1.131 1.131 5300 Sundry 5301 Communication costs (phone and internet, data storage, etc.) 108 700 363 1,171 2.000 829 5399 Sub-total 108 700 363 1,171 2,000 829 Component total 108 700 1,494 2,302 8,500 6,198 **GRAND TOTAL** 13,226 22,709 17,729 3,046 56,710 275,000 218,290