

**WIOSAP REVISED PROJECT BUDGET 6TH PSC**

UNEP Budget Line		4th PSC approved	Total	2022 Budget	2023 Budget	Revised Project	% variance
		Total Budget	cummulative expenditures to date			Budget	
		A	I=G+H				
<b>PERSONNEL COMPONENT</b>							
1100	Project personnel						
1101	Project Manager	1,005,454	728,981	220,000	220,473	1,169,454	
1102	communication Officer (50%)	394,565	173,304	125,000	45,000	343,304	
1103	Policy Officer/Governance Officer(50%)	436,226	257,130	40,000	79,000	376,130	
1104	Administrative Assistant	353,416	276,047	60,000	60,368	396,415	
1105	Finance Assistant (50%)	148,549	111,604	30,000	30,000	171,604	
<b>1199</b>	<b>Sub-total</b>	<b>2,338,209</b>	<b>1,547,067</b>	<b>475,000</b>	<b>434,841</b>	<b>2,456,908</b>	
1200	Consultants					-	
1201	National Consultants	273,288	211,590	61,000	-	272,590	
1202	International Consultants	266,867	166,667	70,000	-	236,667	
1203	Technical Support on LBSA activity	35,000	-	35000		35,000	
<b>1299</b>	<b>Sub-total</b>	<b>575,155</b>	<b>378,256</b>	<b>166,000</b>	<b>-</b>	<b>544,256</b>	
1300	Administrative Support					-	
1301	Support to National Focal Point Offices	40,600	8,815	31,785		40,600	
1302	Support to the Regional coordination structure	94,682	139,854	11,828		151,682	
1303	Support to the CHM	-	-			-	
<b>1399</b>	<b>Sub-total</b>	<b>135,282</b>	<b>148,670</b>	<b>43,613</b>	<b>-</b>	<b>192,282</b>	
1600	Travel on official business					-	
1601	Project Manager Travel	296,945	191,218	40,727	40,000	271,945	
1602	Project Technical Officer Travel/comm	40,030	(4,970)	20,000	20,000	35,030	
1603	Policy/Governance Officer Travel	47,111	2,111	10,000	23,000	35,111	
1604	Administrative Assistant Travel	5,745	745	5,000	5,000	10,745	
<b>1699</b>	<b>Sub-total</b>	<b>389,831</b>	<b>189,105</b>	<b>75,727</b>	<b>88,000</b>	<b>352,831</b>	
	<b>Personnel Component Total</b>	<b>3,438,478</b>	<b>2,263,097</b>	<b>760,339</b>	<b>522,841</b>	<b>3,546,278</b>	<b>3%</b>
<b>SUB-CONTRACT COMPONENT</b>						-	
2100	Sub-contracts (MOU's/LOAs for cooperating agencies)					-	

2101	IAEA-MSL (Monitoring Framework)	-	-			-	
2102	WIOMSA	-	-			-	
2105	National Universities	-	-			-	
<b>2199</b>	<b>Sub-total</b>	-	-			-	
2200	Sub-contracts (MOU's/LOAs for supporting organizations)		-			-	
2201	In-country interventions (wastewater)	823,810	912,810			912,810	
2202	In-country interventions (Effluent Reduction)	250,000	187,000	13,000		200,000	
2203	In-country interventions (Restoration)	569,379	387,741	122,428		510,169	
2204	In-country interventions (ICZM)	240,000	169,305	70,696		240,000	
2205	Spatial Planning	213,724	137,224	115,371		252,595	
2206	Management Plans	521,143	412,621	89,855		502,476	
2207	Ecosystem Valuation	133,726	94,347	39,379		133,726	
2208	Development of Extractive Use Strategies	-	-			-	
2209	Vulnerability Assessment	68,000	74,300	13,700		88,000	
2210	Regional Critical Ecosystem Indicators	160,652	160,652			160,652	
2211	National monitoring of critical ecosystems	147,000	27,364	89,636		117,000	
2212	Local Community Empowerment on WQ issues	307,631	235,875	71,756		307,631	
2213	Harmonisation of WQ monitoring frameworks	68,000	-	48,000	20,000	68,000	
2214	Review of Regional Water Quality standards	88,669	36,913	75,863		112,776	
2215	Implementation of WQ Monitoring Frameworks	320,746	130,746	44,000	50,000	224,746	
2216	Conduct Environmental Flow Assessment	238,669	256,562			256,562	
2217	Develop and Implement EFA Plans	336,913	408,956	60,957		469,913	
2218	Development of EFA Guidelines	109,594	-	60,594		60,594	
2219	Conjunctive River Basin Management	200,000	-	50,000		50,000	
2220	Development of ICM Protocol	30,000	-	30,000		30,000	
2221	Ratification of LBSA Protocol	10,000	-	10,000		10,000	
2223	Coordinated Management and Learning	306,899	300,367	35,743	30,000	366,110	
2224	Clearing House Mechanism	156,549	97,339	59,210		156,549	
2225	Establish Science Exchange Platform	152,728	52,727	40,000		92,727	
						-	
<b>2299</b>	<b>Sub-total</b>	<b>5,453,831</b>	<b>4,082,850</b>	<b>1,140,186</b>	<b>100,000</b>	<b>5,323,036</b>	
						-	
2300	Sub-contracts (for commercial purposes)					-	

2301	Publicity and awareness	84,088	1,320	42,000	40,768	84,088	
2303						-	
<b>2399</b>	<b>Sub-total</b>	<b>84,088</b>	<b>1,320</b>	<b>42,000</b>	<b>40,768</b>	<b>84,088</b>	
	<b>Sub-Contract Component Total</b>	<b>5,537,919</b>	<b>4,084,170</b>	<b>1,182,186</b>	<b>140,768</b>	<b>5,407,124</b>	<b>-2%</b>
						-	
<b>TRAINING COMPONENT</b>						-	
3200	Group training					-	
3201	Environmental Flow Assessment	55,637	55,636			55,636	
3202	Spatial Planning	136,531	106,434	30,097		136,531	
3203	Ecosystem Evaluation	28,110	8,110	20,000		28,110	
3204	River Basin Study Tour	40,000	-	30,000		30,000	
3206	LBSA Educational Programme	55,473	40,473	13,000		53,473	
3207	Implementation of the WIO-SAP project	14,333	6,133	10,200		16,333	
<b>3299</b>	<b>Sub-total</b>	<b>330,084</b>	<b>216,787</b>	<b>103,296</b>	<b>-</b>	<b>320,083</b>	
3300	Meetings/Conferences					-	
3301	Regional Task Forces Meetings (WSQ & PADH)	101,215	31,251	30,000	29,964	91,215	
3302	Steering Committee Meetings	302,678	202,677	100,001	-	302,678	
3303	National Implementation Committees Meetings	167,397	102,877	34,000	30,520	167,397	
3304	National Focal Point Institution Meetings	209,879	168,080	31,799	20,000	219,879	
3305	Legal Task Force Meetings	-	-			-	
3306	Science-Policy Forum	320,868	313,288	40,579		353,867	
3307	Adoption of ICZM Protocol	226,148	135,811	80,337		216,148	
<b>3399</b>	<b>Sub-total</b>	<b>1,328,185</b>	<b>953,985</b>	<b>316,716</b>	<b>80,484</b>	<b>1,351,185</b>	
	<b>Training Component Total</b>	<b>1,658,269</b>	<b>1,170,772</b>	<b>420,012</b>	<b>80,484</b>	<b>1,671,268</b>	<b>1%</b>
						-	
<b>EQUIPME</b>						-	
4100	Expendable equipment					-	
4101	Office Supplies	10,916	694	10,222		10,916	
4102	Computer stationaries (cartridges, etc.)	666	666			666	
4103	Unspecified supplies	1,295	1,295			1,295	
<b>4199</b>	<b>Sub-total</b>	<b>12,877</b>	<b>2,655</b>	<b>10,222</b>	<b>-</b>	<b>12,877</b>	
4200	Non-expendable equipment					-	
4201	Computer hardware	18,053	18,052			18,052	
4202	Office Equipment	2,469	2,469			2,469	
4203	Water Quality Monitoring Equipment	-	-			-	
4204	GIS equipment	-	-			-	
						-	

<b>4299</b>	<b>Sub-total</b>	<b>20,522</b>	<b>20,521</b>	<b>-</b>	<b>-</b>	<b>20,521</b>	
						-	
	<b>Equipment and Premises Component Total</b>	<b>33,399</b>	<b>23,175</b>	<b>10,222</b>	<b>-</b>	<b>33,397</b>	<b>0%</b>
						-	
<b>MISCELL</b>						-	
						-	
5100	Operation and maintenance of equipment					-	
5101	Maintenance of computer hardware	160	160			160	
5102	Maintenance of Office Equipment	-	-			-	
5103	Maintenance of GIS equipment	-	-			-	
<b>5199</b>	<b>Sub-total</b>	<b>160</b>	<b>160</b>			<b>160</b>	
						-	
5200	Reporting costs					-	
5201	Publication of Reports of meetings	10,423	4,555	12,000	5,867	22,422	
5202	Publication of Technical Reports	39,441	14,441	5,000	9,000	28,441	
5203	Publication of project newsletter	10,000	1,352	4,648	4,000	10,000	
5204	Publication of policy briefs and lessons	13,000	-	5,000	6,000	11,000	
5205	Printing of spatial planning maps	-	-			-	
5206	Printing of awareness materials	4,841	4,841			4,841	
<b>5299</b>	<b>Sub-total</b>	<b>77,705</b>	<b>25,189</b>	<b>26,648</b>	<b>24,867</b>	<b>76,704</b>	
<b>5300</b>	Sundry					-	
5301	Communication (Telephone, internet, etc.)	20,540	16,807	4,733		21,540	
5302	Postage charges	5,000	20	2,980	2,000	5,000	
5303	Freight and port clearance charges	5,530	530	2,500	2,500	5,530	
<b>5399</b>	<b>Sub-total</b>	<b>31,070</b>	<b>17,357</b>	<b>10,213</b>	<b>4,500</b>	<b>32,070</b>	
						-	
5400	Hospitality and entertainment					-	
5401	Reception for Regional Task Forces	5,000	-		5,000	5,000	
5402	Reception for Steering Committee	5,000	-		5,000	5,000	
5403	Reception for Inter-Ministerial Committee	-	-			-	
<b>5499</b>	<b>Sub-total</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>	
						-	
5500	Evaluation					-	
5501	Mid-Term Evaluation	-	30,000			30,000	
5502	Terminal Evaluation	60,000	-		60,000	60,000	
5581	Annual External Audits	20,000	-			-	
<b>5599</b>	<b>Sub-total</b>	<b>80,000</b>	<b>30,000</b>	<b>-</b>	<b>60,000</b>	<b>90,000</b>	

						-	
	<b>Miscellaneous Component Total</b>	<b>198,935</b>	<b>72,706</b>	<b>36,861</b>	<b>99,367</b>	<b>208,934</b>	<b>5%</b>
						-	
<b>99</b>	<b>GRAND TOTAL</b>	<b>10,867,000</b>	<b>7,613,920</b>	<b>2,409,621</b>	<b>843,460</b>	<b>10,867,000</b>	