

**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-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\$		
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	Yr.2	Yr. 3	Yr.4	Total GEF budget	A	B	C	D	E	PM	
	US\$	US\$		US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	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

\* Provide description of component/activity

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

**Co-financing budget**

UNEP BUDGET LINE/OBJECT OF EXPENDITURE		Cash Co-Finance			In Kind Co-Finance			Total Co-finance budget US\$	Total GEF & Co-finance budget US\$
		Total GEF budget US\$	Source UNEP US\$	Source IOC US\$	Total Cash Co-Finance US\$	Source UNEP US\$	Non-UNEP Partners US\$		
<b>10</b>	<b>PROJECT PERSONNEL COMPONENT</b>								
<b>1100</b>	<b>Project Personnel w/m (Show title/grade)</b>								
1101	Project Manager P5	134,000			0	400,000	400,000	400,000	534,000
<b>1199</b>	<b>Total</b>	<b>134,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>534,000</b>
<b>1200</b>	<b>Consultants w/m (Give description of activity/service)</b>								
1201	Global overview of nutrient over-enrichment	60,000	10,000		10,000	4,000	51,000	65,000	125,000
1202	Web designer and maintainance	0	15,000		15,000			15,000	15,000
1203	Inventory and global overview of technology/policy options for the dev of tool box	75,000	10,000		10,000	4,000	56,000	70,000	145,000
1204	Compilation of lessons learned and recommendations for up-scaling	30,000			0			0	30,000
1205	Facilitation of partnership, dev of communication strategy and maintenance of the web-based platform	66,000			0	7,000	15,000	22,000	88,000
<b>1299</b>	<b>Total</b>	<b>231,000</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>15,000</b>	<b>122,000</b>	<b>172,000</b>	<b>403,000</b>
<b>1300</b>	<b>Administrative assistant (Show title/grade)</b>								
1301	Administrative assistant	0			0	29,765	20,235	50,000	50,000
<b>1399</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,765</b>	<b>20,235</b>	<b>50,000</b>	<b>50,000</b>
<b>1600</b>	<b>Travel on official business</b>								
1601	Travel on official business	20,000	40,000	40,000	80,000			80,000	100,000
<b>1699</b>	<b>Total</b>	<b>20,000</b>	<b>40,000</b>	<b>40,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>100,000</b>
<b>1999</b>	<b>Component Total</b>	<b>385,000</b>	<b>75,000</b>	<b>40,000</b>	<b>115,000</b>	<b>443,765</b>	<b>142,235</b>	<b>587,000</b>	<b>1,087,000</b>
<b>20</b>	<b>SUB-CONTRACT COMPONENT</b>								
<b>2100</b>	<b>Sub-contracts (MoU's/LA's for cooperating agencies)</b>								
<b>2101</b>	<b>Sources and impacts modeling and analyses for developing nutrient reduction policies and technological options</b>								
		453,682		40000	40000		411165	411165	904,847
<b>2102</b>	<b>Policy Tool Box development</b>								
		97,500	10000		10000		72000	72000	179,500
<b>2103</b>	<b>Application of the policy tool box and nutrient reduction model for the development and implementation of nutrient reduction strategies</b>								
		67,000	20000		20000	5000	55000	60000	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	10000		10,000		102,000	102,000	157,000
<b>2199</b>	<b>Total</b>	<b>663,182</b>	<b>40,000</b>	<b>40,000</b>	<b>80,000</b>	<b>5,000</b>	<b>640,165</b>	<b>725,165</b>	<b>1,388,347</b>
<b>2300</b>	<b>Sub-contracts (commercial purposes)</b>								
2301	Web hosting	0	15,000		15,000			0	15,000
<b>2399</b>	<b>Total</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>
<b>2999</b>	<b>Component Total</b>	<b>663,182</b>	<b>55,000</b>	<b>40,000</b>	<b>95,000</b>	<b>5,000</b>	<b>640,165</b>	<b>740,165</b>	<b>1,403,347</b>
<b>30</b>	<b>TRAINING COMPONENT</b>								
<b>3100</b>	<b>Fellowships</b>								
<b>3199</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>54,000</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>54,000</b>	<b>54,000</b>
<b>3200</b>	<b>Group training (study tours, field trips, workshops, seminars, etc) (give title)</b>								
3201	1 workshop of policy experts/scienst on nutrient source-impact modeling and dev of nutrient reduction strategies	40,000		20,000	20,000	2,500	37,000	59,500	99,500
3202	1 workshop on testing and training on application of tool box	55,000			0	2,500	67,500	70,000	125,000
3203	2 workshop (1 in Chilika and 1 in Laguan) on the eport card	85,000	15,000		15,000	5,000	80,000	100,000	185,000

\* Provide description of component/activity

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UNEP BUDGET LINE/OBJECT OF EXPENDITURE		Cash Co-Finance			In Kind Co-Finance			Total Co-finance budget	Total GEF & Co-finance budget
		Source UNEP	Source IOC	Total Cash Co-Finance	Source UNEP	Non-UNEP Partners	Total In Kind Co-Finance		
		US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$
3203	2 workshops in Manila Bay on application of source impact modelling and BMPs and 1 final workshop of lessons learnt, replication and upsaciling	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	0	7,000	82,000	89,000	89,000	154,000
3299	Total	380,000	40,000	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	50,000	20,000	85,000	105,000	155,000	275,000
3302	2 GPNM meeting at global level	80,000	25,000	40,000	10,000	55,000	65,000	105,000	185,000
3303	Side event during GPA IGR3	10,000	0	0	0	0	0	0	10,000
3399	Total	210,000	55,000	90,000	30,000	140,000	170,000	260,000	470,000
3999	Component Total	590,000	95,000	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	18,000	5,000	30,000	35,000	53,000	73,000
5299	Total	20,000	15,000	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	0	0	10,000	10,000
5399	Total	0	10,000	10,000	0	0	0	10,000	10,000
5999	Component Total	20,000	25,000	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	0	0	20,000	20,000	20,000	45,000
5502	Final Evaluation (Paid by UNEP directly)	35,000	0	0	0	30,000	30,000	30,000	65,000
5599	Total	60,000	0	0	0	50,000	50,000	50,000	110,000
5999	Component Total	60,000	0	0	0	50,000	50,000	113,000	110,000
TOTAL INCLUDING UNEP PARTICIPATION COSTS		1,718,182	250,000	442,000	511,765	1,444,400	1,956,165	2,398,165	4,116,347