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**Global Project on the Implementation of Pollutant Release and Transfer Registers (PRTR) as a tool for Persistent Organic Pollutants (POP) reporting, dissemination and awareness raising for Belarus, Cambodia, Ecuador, Kazakhstan, Moldova and Peru**

**First Steering Committee Meeting and Inception Workshop**

**Madrid, 26-28 November 2015**

**Budget and financial matters**

1. The project has a total budget of 10,232,258 USD. GEF has provided 2,000,000 USD cash and 8,232,258 have been provided as co-finance, in-kind. Table 1 provides a summary of the project budget.
2. The project includes two kind of activities: a) national activities; and b) umbrella or project activities. Table 2 provides an overall distribution of GEF funds by budget line and activity.
3. Concerning the national activities, UNITAR will sign an agreement with each country in order to transfer the funds for local activities. Each country will receive a total amount of 190,000 USD to implement the project locally. Table 5 includes a proposed distribution of national allocations under this project.
4. Umbrella activities refer to activities carried out either regionally of globally under this project. These activities are to support national activities. Example of such activities are training sessions, Proejct Steering Committee Meetings, Study tours, development of guidance needed for participating countries, deployment of experts to support regional/national operations, identification of lessons learned, etc. Funds under this project will not be used to fund other activities or countries outside the participating countries.

**Co-finance**

1. Each participating country has provided co-finance to the project. In addition to the contribution provided by participating countries, the government of Chile has offered 50,000 USD in kind to support technical activities and IGOs, as UNITAR, UNEP and UNECE have also provided in-kind contributions. More details are provided in tables 3 and 4.
2. Co-finance is to be reported annually (5 January for participating countries, 31 January for Executing agency)

**Table 1: Budget Summary**



**Table 2: Budget by project component and budget line**



**Table 3: Co-finance by source and budget line**



**Table 4: co-finance by source and type of co-finance**

|  |  |  |
| --- | --- | --- |
| **Name of Cofinancier** | **Type of Cofinancing** | **Amount ($)** |
| UNEP | In-kind | 300,000 |
| UNITAR | In-kind | 400,000 |
| UNECE | In-kind | 2,500,000 |
| Government of Cambodia | In-kind | 496,200 |
| Centre for Sustainable Production and Consumption - Kazakhstan | In-kind | 212,000 |
| Government of Kazakhstan | In-kind | 1,286,909 |
| Government of Ecuador | In-kind | 626,353.1 |
| Government of Peru | In-kind | 362,212.5 |
| Government of Moldova | In-kind | 1,183,583 |
| Government of Belarus | In kind | 815,000 |
|  |  |  |
|  |  |  |
| Government of Chile | In-kind | 50,000 |
|  |  | 8,232,257.6 |

**Table 5: Proposed (sample) distribution of national allocation**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **Country** | **Component 1** | **Component 2** | **Component 3** | **Component 4** | **TOTAL** |
| 1201 | National project coordinator | 4,500 | 4,500 | 4,500 | 3,500 | **17,000** |
| 1202 | Administrative assistance | 500 | 650 |  | 500 | **1,650** |
| 1203 | National PRTR Consultant (Executive proposal and legal) | 25,000 |  |  |  | **25,000** |
| 1204 | National consultant to develop and coordinate trainings to industry, NGOs, civil society and media/journalists |  | 16,000 |  |  | **16,000** |
| 1205 | Simultaneous interpreters for meetings |  | 9,000 |  |  | **9,000** |
| 1206 | Consultant to develop campaigns about PRTR for civil society |  |  |  | 9,550 | **9,550** |
| 1207 | Consultant to develop online reporting system |  | 20,000 |  |  | **20,000** |
| 1208 | Consultant to Develop a national guide on estimation methodologies for the industrial sector |  | 20,000 |  |  | **20,000** |
| 1209 | PRTR Pilot consultant |  | 20,000 | 8,500 |  | **28,500** |
| 4101 | Operating cost (national) | 400 | 1,100 |  | 100 | **1,600** |
| 1601 | Travel (national) | 0 | 1,950 |  | 0 | **1,950** |
| 3304 | National workshops and meetings | 5,000 | 10,000 |  | 1,350 | **16,350** |
| 4102 | Spares and consumables | 200 | 200 |  | 0 | **400** |
| 4201 | PRTR Software/hardware | 7,400 |  |  |  | **7,400** |
| 5201 | National reports (including data reporting) | 0 | 15,600 |  | 0 | **15,600** |
|  | **Country total** | **43,000** | **119,000** | **13,000** | **15,000** | **190,000** |