

Award ID: 00096470
 Award Title: PIMS 5733
 Project ID: 00100389
 Project Title: PIMS 5733 Addressing Invasive Alien Species Threats at Key Marine Biodiversity Areas PRG

GEF Outcome/Atlas Activity	Responsible Party (Implementing Agent)	Fund ID	Donor Name	Atlas Budgetary Account Code	ATLAS Budget Description	Total (USD)	Disbursements till the end of 2016 (USD)	A		B		C		D		E		F		Total (USD) expenditure by end of project	Budget Note (explanation below) for year 2017	Bu		
								Previous approved budget (USD) (2017)	Proposed budget revision (USD) (2017)	Difference C=B - A (2017)	Previous approved budget (USD) (2018)	Proposed budget revision (USD) (2018)	Difference F=D - E (2018)											
Project preparation grant to finalize the UNDP-GEF project document for project "Addressing Invasive Alien Species threats at key marine biodiversity areas"	UNDP	62000	GEF	71200	Int Cons	36,000	17,250.00	24,000.00	17,250.00	-6,750.00	0.00	0.00	0.00	45,739.24	0.00	34,500.00	1							
				71300	Loc Cons	66,250	17,200.00	50,000.00	22,800.00	-27,200.00	0.00	0.00	45,739.24	45,739.24	86,239.24	2								
				71600	Travel	23,000	0.00	16,000.00	0.00	-16,000.00	0.00	0.00	3,000.00	3,000.00	3,000.00	3								
				72500	Supplies	500	0.00	350.00	0.00	-350.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	8,000.00	4				
				74200	Audio Visual and Print Prod	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00						
				74500	Miscellaneous Expenses	4,000	0.00	3,000.00	0.00	-3,000.00	0.00	0.00	13,000.00	13,000.00	16,737.54			16,737.54						
				75700	Training Workshop and Conference	20,250	0.00	11,150.00	3,737.54	-7,412.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23.22	23.22					
					Realized Loss	0	0.00	0.00	23.22	-60,689.24	43,810.76	-60,689.24	0.00	71,239.24	71,239.24	150,000.00								
					TOTAL	150,000	34,950.00	104,500.00	43,810.76	-60,689.24	0.00	71,239.24	71,239.24	150,000.00										

JUSTIFICATIONS FOR BUDGET REVISIONS ABOVE USD +/-5000

- The expenditure for the international consultant was realized below the expected budget.
- The expenditures for the national consultants was below the expected budget. Please also see budget note 5 for the foreseen national consultants for the year 2018.
- There was no travel cost for 2017. This is mainly due to decision on undertaking one validation workshop in Ankara rather than visiting all pilot sites. There will be site visits in 2018 for information giving events (see budget note 7).
- There was only one validation workshop in Ankara. The information giving events will be organized in 2018 at 4 pilot sites.
- We aim to make preparatory/ baseline work before the full size project starts and hence activate several consultants in 2018. The assignments will include understanding the level of awareness in the pilot sites per stakeholder, collection and arrangement of the existing data, preparation of maps in GIS, and preparation of a guidance document for the full size project.
- We aim to produce several printed materials with translation to Turkish. These are translation of the project documents into Turkish and publishing, preparation of an informative project brochure, translation and printing of key documents on marine IAS.
- We plan to organize 4 information giving events in pilot sites to inform the local stakeholders.

Steps to be taken during budget revision process:

- Country Office will do:
- excel sheet to be submitted to RCU for approval
 - upon RCU approval, budget uploaded to Atlas, AWP generated from Atlas and submitted to RCU and, at the same time, budget sent to KK in Atlas and RCU informed RCU will do:
 - ASL request submitted by RCU PA to MPSA

C. Speer
 18/01/18