

Atlantic Area Programme

Financing Decision Amendment Claim Form (V4.0-2012)

Project 2.2 MAIA - Revision claim Nº 2

17-04-2013

0. Revision proposal summary on project 2.2 MAIA

0.1 Revision proposal on basic information

- ☒ Revision of start and end dates
- ☐ Revision of budget summary
- ☐ Revision of partnership composition
- ☐ Revision of working language
- ☐ Revision of official documents language

0.2 Revision proposal on partners identification data

- ☐ New partners
- ☐ Suspended partners
- ☒ Partners identification data reviewed

0.3 Revision proposal on the work plan

- ☐ New activities
- ☐ Suspended activities
- ☒ Activities data reviewed
- ☐ New partners allocated to activities
- ☐ Suspended partners form activities
- ☐ New actions on activities
- ☐ Suspended actions on activities
- ☐ Actions data revied on activities

0.4 Revision proposal on the partnership description

- ☐ General partnership description reviewed
- ☐ Partners descriptions reviewed

0.5 Revision proposal on the communication plan

- ☐ General description of the communication plan reviewed
- ☐ New communication activities
- ☐ Suspended communication activities
- ☒ Communication activities data reviewed

0.6 Revision proposal on the budget

- ☒ Budget explaining notes reviewed
- ☐ New financiers
- ☐ Suspended financiers
- ☒ Budgetary resources data reviewed
- ☒ Eligible expenditures data reviewed

0.7 Revision proposal on the output and results indicators

- ☐ Output and results indicators reviewed

0.8 Revision proposal on annexes documents

- ☒ New annexes documents

1. Basic information and amendment claim contextualization

Acronym

MAIA

Title

Marine protected Areas In the Atlantic arc

Priority

2. Protect, secure and enhance the marine and coastal environment sustainability

Objective

2. Sustainable management and protection of the resources of marine spaces

Revision claim Nº 2

Date of the revision claim: 17-04-2013

Project dates	Start date	End date	Duration (in months)
Approved	01-01-2010	31-12-2012	35
Proposed	01-01-2010	20-12-2013	47

Proposal regards revision claims from

- ☒ Partnership
- ☐ Managing Authority/Joint Technical Secretariat
- ☐ Monitoring Committee

Project working Language	Approved
	English
Language for official document	Approved
	French

Domains object of revision proposal

- ☒ Revision of start and end dates
- ☐ Revision of budget summary
- ☐ Modification of country partnership composition
- ☐ Revision of working language
- ☐ Revision of official documents language

Budget summary	Approved
Total cost of operation	3.032.604,35 €
Total eligible cost	3.032.604,35 €
ERDF requested	1.971.192,82 €
ERDF financing rate	65,00%

Number of partners

Territory	Partners		Associated partners		Total	
	Approved	Proposal	Approved	Proposal	Approved	Proposal
Atlantic Area regions	9		0		9	
Of Spain	2		0		2	
Of France	2		0		2	
Of Ireland	0		0		0	
Of Portugal	2		0		2	
Of United Kingdom	3		0		3	
Non Atlantic EU regions	0		0		0	
Non EU countries	0		0		0	
Total	9		0		9	

Lead partner statement concerning the present financing decision amendment claim

Reference date	Brief description of document contents
04-12-2012	Demande de modification annuelle du projet MAIA

Document location

Agence des aires marines protégées - Brest (France)

Contextualization and explanation of the revision claim

The budget modifications required to the project are mainly related with the need to adjust the annual budgets according to the effective execution. Although the project's implementation is in progress regularly, some partners have to make cuts for some kind of expenses, as supplier services, due to a series of financial restrictions in the national administrations. Partners made proposals to adapt the activities in order to meet the project's objectives with the available means.

These partners' budget restrictions lead to the money transfer into the lead partner's budget in order to ensure a greater dissemination of the project's results and outputs. Indeed, the

project's duration is extended until Dec 20, 2013. The project's Communication plan includes this way the project's presentation during IMPAC III, the International MPA Conference organized in Marseille (France) in October 2013.

2. Partnership composition

Partner n° 2 (identification data reviewed)

Organization

AGLIA - ASSOCIATION DU GRAND LITTORAL ATLANTIQUE

Department

Type of organization

Not for profit organization

People at service

1 - 20

Country

France

Region

Poitou-Charentes

Tax Identification

SIREN :

Legal status

Private

Website

www.aglia.org

Contact person

Surname

DELAMARE

Name

Aline

Function

Chargée de mission

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Position in the partnership

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Surname

L'HONEN

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Adeline

Function

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Financial responsible

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GATEL

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Partner nº 6 (identification data reviewed)**Organization**

UDC - UNIVERSIDAD DA CORUÑA

Department

Animal Biology, Plant Biology and Ecology

Type of organization

University or research center

People at service

> 500

Country

España

Region

Galicia

Tax Identification

Q6550005J

Legal status

Public

Website

www.udc.es

Contact person**Surname**

ÁLVAREZ FERNÁNDEZ

Name

Inmaculada

Function

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Partner nº 7 (identification data reviewed)**Organization**

ICNF - INSTITUTO DA CONSERVAÇÃO DA NATUREZA E DAS FLORESTAS

Department

Departamento de Gestão de Áreas Classificadas do Litoral de Lisboa e Oeste

Type of organization

National authority

People at service

> 500

Country

Portugal

Region

Lisboa

Tax Identification

NIF: 510342647

Legal status

Public

Website<http://www.icnf.pt/>**Contact person****Surname**

HENRIQUES

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Partner nº 8 (identification data reviewed)**Organization**

Instituto Português do Mar e da Atmosfera, IP

Department**Type of organization**

Public organism or assimilated

People at service

251 - 500

Country

Portugal

Region

Lisboa

Tax Identification

NIF: 510265600

Legal status

Public

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3. Work plan

Activity nº 1 (activity reviewed)

Activity title

WP1 - STATE OF PLAY (a common understanding between partners)

Start date	End date	Duration (in months)	Activity budget
01-01-2010	30-09-2012	32	161.691,94 €

Responsible partner: 2 Partners involved: 1 2 3 4 5 6 7 8 9

General goals of the activity

Ensure that all partners understand the legislative context and drivers on a National, European and Global level and are up to date with the outputs and recommendations that have come out of projects in the North East Atlantic region.

Actions related to the activity

Action Nº 1

1.1 - PROJECTS OVERVIEW:

Develop an overview of the outputs from existing and recently completed european (e.g: BALANCE, EMPAFISH, Etc.) and national projects.
Identify useful outputs and lessons learnt to ensure that the project is up to date with current technical advice.

Action Nº 2

1.2 - LEGISLATIVE OVERVIEW:

Develop a comparative study which identifies the legislative context on a European and National level. This study will compare the different legislation that is available: marine policy; international conventions; MPA categories and aims.

Action Nº 3

1.3 - STAKEHOLDER DATABASE:

Develop a database of principal stakeholder interest groups and geographical extent for each country as well as any that exist with a European or international remit (E.g. Regional Advisory Councils = RAC). The database will be available to all project partners on a private area of the website.

Action Nº 4

1.4 - MPA GIS DATABASE :

Develop a database of MPA sites in the project area which include mapped locations, management measures, monitoring taking place and any other relevant information.

Partners responsibilities

AGLIA is the WP1 coordinator.

All partners are involved in the national reviews and in the provision of information for the completion of the databases.
NE will participate as observer.

See more details in annexe.

Expected results

Better common understanding of the situation regarding MPA policies and national strategies at Atlantic area level.
Networking of people involved in MPA process (designation/management).

Follow-up indicators

Number of contacts with representatives of other existing projects.
Number of reports produced (2 overviews).
Number of data collected to create the databases.
2 Databases produced and available on MAIA website (public or restricted access) with GIS database.

Communication activities

Contacts with representatives of other existing projects.
Presentation of the results of this action to all partners during the technical meeting organized in Portugal (2d semester 2010).
Upload of reports and Databases on MAIA Website.
Press and Newsletter.
Dissemination of outputs to target populations (contact lists).
Communication and promotion of the results toward European organization (RAC, OSPAR).

Activity nº 2 (activity reviewed)

Activity title

WP2 - DEVELOPPING COMMON MONITORING STRATEGIES

Start date	End date	Duration (in months)	Activity budget
01-01-2010	30-09-2013	44	657.454,10 €

Responsible partner: 8 Partners involved: 1 2 3 4 5 6 7 8 9

General goals of the activity

Develop a coherent approach for monitoring the impacts of MPAs across the project area, to enable future comparison and a more general understanding of the effects of MPAs on the environment and humans.

Actions related to the activity

Action Nº 1

2.1 - IDENTIFYING BEST PRACTICE :

- Coordinate input and literature search on existing monitoring approaches for MPAs. (e.g. IUCN publication “How is your MPA doing?”; etc).
- Identify lead scientists to co-ordinate indicators for environment and socio-economics.
- Organize international workshop with lead scientists, collaborators, experts and project partners to identify cost effective and robust techniques for offshore and inshore monitoring.
- Collate and deliver report based on both literature search and workshop.

Action Nº 2

2.2 - SETTING UP MONITORING:

On the basis of the outputs from 2.1, each partner should look at how a monitoring programme could be set up in inshore MPA pilot sites in its country.

Action Nº 3

2.3 - KNOWLEDGE TRANSFER:

Organize in situ demonstration of monitoring environmental and socio-economic indicators, in MPAs proposed by the partners for each of the 4 countries involved in the project. Site managers and partners will visit these sites to learn about how the monitoring is done.

Partners responsibilities

IPIMAR is the WP2 coordinator and will organize the WP2 international workshop.
JNCC and SWFD are included in this WP as observers and will attend the WP workshop.

See more details in annexe.

Expected results

Strengthen expertise of the partners; develop and implement common methodologies.

Provide handbook on different groups of indicators (ecosystem, activities, natural heritage) useful for management of a MPA on the Atlantic with modus operandi.

Experiment indicators on pilot sites.

Organization of 4 visits to pilot MPAs sites during the course of the project.

Follow-up indicators

2.1

Provide literature review and synthesis.

Organization of an International workshop (50 participants, 5 speakers, 5 projects presentation).

Provide workshop proceedings.

Diffusion (quantity) of reports.

Number of downloading from MAIA website.

2.2

Number of Pilot MPA which experiment indicators (1 per country).

Production of a report for each indicator experimented.

2.3

Number of visits organized (4 forecasted).

Number of national & European participants.

Feedback from questionnaires filled by participants.

Communication activities

Promoting the European workshop about indicators in Portugal in October 2010 to target population (scientists, MPA managers).

Upload of guidelines about indicators on MAIA Website.

Press and Newsletter.

Dissemination of outputs to target populations (contact lists).

Communication and promotion of the results toward European organization (RAC, OSPAR).

Activity nº 3 (activity reviewed)

Activity title

WP3 - MANAGEMENT PLANS & MEASURES (definition and/or implementation)

Start date	End date	Duration (in months)	Activity budget
01-01-2010	30-09-2013	44	619.919,30 €

Responsible partner: 5 Partners involved: 1 2 3 4 5 6 7 8 9

General goals of the activity

For MPA across the project area, recommend a coherent and systematic framework for the development of management plans that a) will be widely supported, b) achieve ecological MPA objectives and c) minimize the socio-economic costs.

Actions related to the activity

Action Nº 1

3.1 - MANAGEMENT PLAN REVIEW AND COMPARISON:

- Review and compare existing MPA management plans according to the different designation objectives.
- Identify best practice and preferred approaches for particular sites and conditions.
- Build common guidelines for stakeholder participation in management plan development or review.

Action Nº 2

3.2 -MANAGEMENT PLAN TRIALS :

- For each country, project partners and national/regional/local associated network coordinate the development or the review of management plans for several trial sites (2-4 trial sites / country).
- Analyse and feedback elements of what has worked and not worked.

Action Nº 3

3.3 - INVESTIGATING THE ADDED VALUE OF MPAs :

- Review international examples of MPAs that have provided wider socio-economic benefits and how this has been achieved. (E.g. tourism or sustainable fisheries certification).
- Detail which of these measures are appropriate for the MPAs within the project area and how they could be implemented.
- Where appropriate, implement experimental programmes on pilot sites.

Action Nº 4

3.4 - MANAGEMENT PLAN RECOMMENDATIONS:

- Organize a workshop to present and assess results of pilot sites in order to develop management guidelines
- Provide guidelines for future management plans for various MPA categories (including general details of best practice)

Partners responsibilities

Consellería do Mar- Xunta de Galicia is the WP3 coordinator, and will organize with UDC the WP3 international workshop. NE and SWFD are included in this WP as observers and will attend the WP workshop.

See more details in annexe.

Expected results

Strengthen expertise of the partners about definition and implementation of management plans.

Developed management plans for pilot sites.

Guidelines for the development of management plans adapted to different categories of future MPAs.

Review on the added value of MPAs and implementation on pilot sites.

Follow-up indicators

Number of management plan started and/or achieved

Production of the guidelines (management plans; added value)

Number of downloading of the guideline from the website

Communication activities

Upload of guidelines and management plan of different pilot sites on MAIA website.

Press and Newsletter.

Dissemination of outputs to target populations (contact lists).

Workshop about management plans in Galicia (2d semester 2012).

Communication and promotion of the results toward European organization (RAC, OSPAR).

Activity nº 4 (activity reviewed)

Activity title

WP4 - SECURING STAKEHOLDERS PARTICIPATION FOR NEW MPAs

Start date	End date	Duration (in months)	Activity budget
01-01-2010	30-09-2013	44	353.405,01 €

Responsible partner: 3 Partners involved: 1 2 3 4 5 6 7 8 9

General goals of the activity

Secure engagement of national & international stakeholders in identification of MPAs and/or development of appropriate protection levels.
Explore and pilot different tools and approaches to assist stakeholder participation in new MPA site selection.

Actions related to the activity

Action Nº 1

4.1 - PILOT STUDY FOR MPA SITE SELECTION :

- Experts advise on the process design and the use of decision support tools, as part of International stakeholder engagement methodology for site selection in territorial and offshore waters.
- UK partners to pilot decision support tools and facilitated stakeholder meetings over a one year period.

Action Nº 2

4.2 - INTERNATIONAL GIS DATABASE DEVELOPMENT:

Develop a metadata catalogue based on standard protocols and structure to determine key information about existing bio-physical and socio-economic data, including its availability, geographical coverage, resolution, format and licensing restrictions. This will be made publicly available on a Web GIS by the WP coordinator.

Action Nº 3

4.3 - USING AND DEVELOPING PARTICIPATORY GIS & DECISION SUPPORT SOFTWARE SKILLS:

Following a period of trialing these methodologies for selection of relevant sites to settle MPA in three areas (Bay of Biscay, Galicia, UK waters), the participants and contractors come together to report on experiences and bring together recommendations for future implementation as part of a workshop and training course.

Partners responsibilities

JNCC is the WP4 coordinator, and will organize the WP4 international workshop.
NE, ICNB and IPIMAR will follow-up the process as observers (including attendance of demonstration workshop).

See more details in annexe.

Expected results

(4.1)

- a) Report recommending stakeholder engagement methodology for site selection in territorial and offshore waters and use of decision support tools and participatory GIS in the process.
- b) Greater involvement of stakeholder in the development of MPA site proposals, possible MPA network configurations and management measures in UK, French offshore waters and Galician inshore waters.

(4.2) Meta data catalogue of relevant data from all participating partners

-> Regional Web GIS of ecological and socio-economic information used for MPA design and wider Marine Spatial Planning purposes.

(4.3) 1 day introductory workshop and 2 day training session on process design, participatory GIS and decision support tools.

Follow-up indicators

Metadata catalogue created.

Metadata catalogue updated on website.

Training sessions for the use of the decision support tool (number of training courses organized and Number of trainees.).

Number of sites with stakeholders' involvement.

Number of MPAs identified through stakeholder engagement.

Communication activities

MAIA Website.

Press and Newsletter.

Promoting the training courses.

Dissemination of outputs to target populations (contact lists).

Communication and promotion toward European organization (RAC, OSPAR)

Workshop about stakeholders participation in United Kingdom (2d semester2011).

Activity nº 5 (activity reviewed)

Activity title

WP5 - COMMUNICATION AND DISSEMINATION STRATEGY

Start date	End date	Duration (in months)	Activity budget
01-01-2010	15-11-2013	46	601.240,28 €

Responsible partner: 1 Partners involved: 1 2 3 4 5 6 7 8 9

General goals of the activity

The central objective is to widely and pro-actively disseminate the project at a local, regional, national and European level: its aim, objectives, methodology and results (dissemination tools, website,...).

The communication plan will also support the partners in order to reinforce their exchanges during the implementation of the project (restricted area of the website, videoconferences,...) .

More details are given in the section 11.communication plan.

Actions related to the activity

Action Nº 1

5.1 - INFORMATION TOWARDS EUROPEAN ORGANISATIONS (OSPAR, RACs):

Develop a framework for MAIA to work in the context of OSPAR and ensure close communications with OSPAR secretariat and RAC Secretariat about MPA issues on the Atlantic coast.

Action Nº 2

5.2 - COMMUNICATION TOOLS & DISSEMINATION MATERIAL:

Develop common communication tools for a wider technical audience about MAIA, its progress and achievements (Logo, flyers, posters, newsletters, end of project brochure, etc). This will be achieved through a website and media press releases. All documents will be produced in 4 languages.

Action Nº 3

5.3 - OUTPUTS PUBLICATION:

Translation and printing of all relevant handbooks, guidelines, reports, workshops and conference proceedings, etc.

Action Nº 4

5.4 - FINAL EUROPEAN CONFERENCE:

Present the project achievements, focusing on key themes of management, monitoring & site selection.

Partners responsibilities

The lead partner is the WP5 coordinator, and will organize the final international conference.

All partners will contribute to the development of the common communication tools (assisting in the writing and providing information).

WP coordinators are responsible for coordinating the writing of WP outputs documents and the lead partner is responsible for the translation and edition.

Expected results

Regular dissemination of information to all stakeholders concerned (regarding MPAs, MAIA activities and results).

Creating a long lasting network of experts and MPA managers in the Atlantic arc.

Follow-up indicators

GRAPHIC IDENTITY:

Common approval of the graphic identity and regular use of it by all partners.

WEBSITE:

Setting up of the Website (hosted by Agency's website)

Update frequency

Average of monthly website connections/hits

Number of documents uploaded by the webmaster and downloaded by the public.

COMMUNICATION TOOLS:

Number of documents produced and disseminated (leaflets, posters, etc).

Upload the electronic versions on the website.

NEWSLETTERS:

Number of newsletters produced and sent (Mails).

Upload the electronic versions on the website

PRESS RELEASE :

At least 1 press communication/year/country.

OUTPUTS PUBLICATION:

Number of documents translated, printed and disseminated.

Upload the electronic versions on the website.

FINAL EUROPEAN CONFERENCE:

Number of invitations sent, Number of participants

Communication activities

Publicity about the MAIA website to all organizations dealing with MPA but also all economic & scientific organizations working on the Atlantic area.

Press and Newsletter

Participation to annual OSPAR international convention

Promoting the final conference

Activity nº 6 (activity reviewed)

Activity title

WP6 - PROJECT MANAGEMENT AND COORDINATION

Start date	End date	Duration (in months)	Activity budget
01-01-2010	20-12-2013	47	618.893,72 €

Responsible partner: 1 Partners involved: 1 2 3 4 5 6 7 8 9

General goals of the activity

The aim is to facilitate the organization of the project, harmonize the administrative and financial procedures, provide and implement the project evaluation system. (more details in section 10.)

Actions related to the activity

Action Nº 1

6.1 - ADMINISTRATIVE MANAGEMENT & COORDINATION :

Provide contractual and support documents: partnership agreement, project handbook, etc.

Prepare and lead coordination meetings and steering committees, produce minutes/reports from meetings, etc.

Action Nº 2

6.2 - FINANCIAL MANAGEMENT & COORDINATION :

Provide project certified financial claims together with bi-annual reporting to JTS. Redistribution of ERDF funds to the partners.

The spending progress of each partner will be monitored using approved budget spreadsheets (for each year, each WP and each type of expenditure).

Action Nº 3

6.3 - PROJECT EVALUATION & AUDIT :

Provide and implement a monitoring system to collect information from the outputs and result indicators described in the work packages and those listed in section 14 of this application form.

An external audit will be conducted after the mid-term of the project.

Partners responsibilities

The lead partner is the WP6 coordinator.

All partners will be responsible for providing activity reports and certified claims to the LP following the agreed schedule (twice/year).

Expected results

Implementation of the project facilitated and secured

Fluent communication among partners and with the Interreg JTS

Efficient monitoring system implemented (both technical and financial)

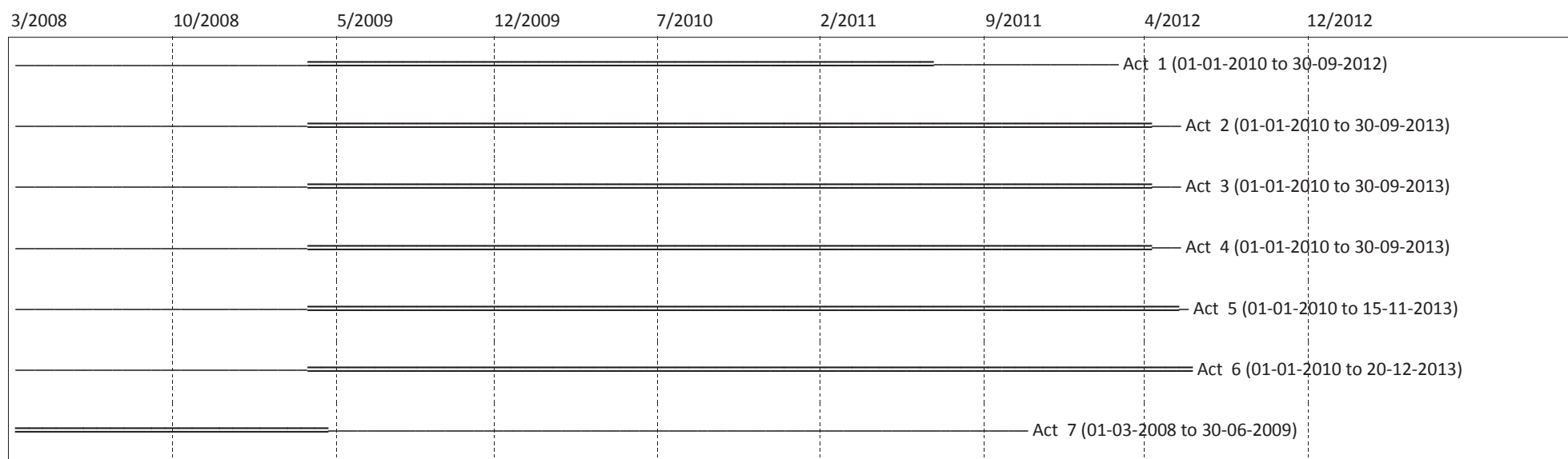
Follow-up indicators

- Support documents produced for approval during the kick-off meeting (project handbook...)
- Organisation of meetings and number of participants
- Production of coordination meetings and steering committee minutes
- Monitoring system developed and implemented
- Production of an evaluation report (+ external audit).
- Regular activity reports and claims

Communication activities

Regular communication with partners of the project and the JTS and national correspondents.

Calendar



4. Partnership organization and functioning

General description of the internal organization, the management and control system and of the dynamics for exchanges of knowledge and experiences between partners

No revision proposed

5. Communication plan

General description of the communication plan and of the project results dissemination

No revision proposed

Communication activity nº 2 (activity reviewed)

Start date	End date	Duration (in months)	Allocated budget
01-01-2010	15-11-2013	46	165.300,00 €

Activity title

WEBSITE

Target audience

The MAIA website will include different levels of information:

- presentation of the project, of the partners, of the objectives and results. All produced documents will be available for downloading.

Target audience : large public and professional stakeholders.

It will also include a restricted area for partners.

Description of actions to be implemented within the activity

Contract a professional designer company to develop the structure of the website.

Regular update with information and documents to download.

Partner responsible for the activity and other partners involved

Responsible: lead partner, as WP5 coordinator.

All partners involved in the choice of the website architecture. All partners to provide data to the WP coordinator to update the website (articles, local information, etc).

Follow-up and control indicators of the activity

Setting up of the Website (hosted by Agency's website)

Update frequency

Average of monthly website connections/hits

Number of documents uploaded by the webmaster and downloaded by the public

Communication activity nº 3 (activity reviewed)

Start date	End date	Duration (in months)	Allocated budget
01-01-2010	15-11-2013	46	112.500,00 €

Activity title**COMMUNICATION MATERIAL**

(leaflets, posters, newsletters, final brochure, press release, etc)

Target audience

Mainly professional stakeholders: site managers, professional organizations, scientific community, national, regional and local authorities...

Description of actions to be implemented within the activity

Contract a professional designer company to develop the communication material (leaflets, etc.).

2 newsletters to be published every year.

Translations in 4 languages and prints.

1 press communication year/country.

Partner responsible for the activity and other partners involved

Responsible: lead partner, as WP5 coordinator.

All partners involved in the development of the project promotion material. All partners to participate to the large dissemination to national public.

Follow-up and control indicators of the activity

Number of documents produced and disseminated (leaflets, posters, etc).

Upload the electronic versions on the website.

Number of newsletters produced and sent (Mails).

Number of press release.

Communication activity nº 4 (activity reviewed)

Start date	End date	Duration (in months)	Allocated budget
01-01-2010	15-11-2013	46	186.694,98 €

Activity title**INFORMATION TOWARDS EUROPEAN ORGANISATIONS****Target audience**

Members of the OSPAR international convention (national representatives of 15 european countries) (specifically the MASH work group dealing with MPA issues).

Members of the 2 Regional Advisory Councils (RAC) of the Atlantic coast (Organisation dealing with fishery issues).

Description of actions to be implemented within the activity

Promote project results.

Organise an interactive feedback from stakeholders and MPA managers to european organisations (bottom-up transfer of information and experiences).

->Participation of the LP to annual OSPAR annual meeting (international convention).

->Participation to RAC thematic meetings about MPA (e.g. Natura 2000).

Partner responsible for the activity and other partners involved

Responsible: lead partner, as WP5 coordinator.

Follow-up and controle indicators of the activity

Participation to the meetings.

Communication activity nº 5 (activity reviewed)

Start date	End date	Duration (in months)	Allocated budget
01-01-2010	31-12-2012	35	32.600,00 €

Activity title

OUTPUTS PUBLICATION

(handbooks, guidelines, reports, workshops and conference proceedings, etc.)

Target audience

Dissemination to stakeholders : site managers, professional organizations, scientific community, national, regional and local authorities...

Description of actions to be implemented within the activity

Translation in the 4 languages and printing.

Partner responsible for the activity and other partners involved

Responsible: lead partner, as WP5 coordinator.

All partners involved in the redaction of the documents under the responsibility of each WP coordinator.

All partners to participate to dissemination.

All partners involved in the choice of the newsletter architecture.

All partners to provide data to the WP coordinator to create the newsletters (articles, local information, etc).

All partners to participate to the large dissemination to national public.

Follow-up and controle indicators of the activity

Number of documents translated, printed and disseminated.

Upload the electronic versions on the website.

Communication activity nº 6 (activity reviewed)

Start date	End date	Duration (in months)	Allocated budget
01-01-2011	31-12-2012	23	99.145,28 €

Activity title

FINAL EUROPEAN CONFERENCE

(focusing on key themes of management, monitoring & site selection)

Target audience

All european stakeholders : site managers, professional organizations, scientific community, national, regional and local authorities...

With simultaneous translations to target wider european audience.

Description of actions to be implemented within the activity

Contract a professional company specialised in organisation of events (invitations, interpreters, meals, documents, etc.)

Partner responsible for the activity and other partners involved

Responsible: lead partner, as WP5 coordinator.

All partners involved in the preparation of the programme and the invitation of speakers.

Follow-up and control indicators of the activity

Number of invitations sent, Number of participants

6.M Budget explaining notes

A - BUDGET EXPLAINING NOTES:

MAIA presents a total budget of **3 032 604 €**, including 65% of ERDF funds (**1 971 193 €**) and 35% of cofinancings (**1 061 412 €**) from the 9 partners.

Distribution of the budget by country:

United Kingdom: 287 657€ (9%).

3 partners (JNCC, NE, SWFD). JNCC is WP4 coordinator.

France: 1 592 122€ (52%).

2 partners (AAMP, AGLIA). AAMP is the lead partner (WP5 and WP6 coordinator) and AGLIA is WP1 coordinator.

Spain: 840 916€ (28%).

2 partners (UDC, CM). CM is WP3 coordinator.

Portugal: 311 908€ (10%).

2 partners (ICNB, IPIMAR). IPIMAR is WP2 coordinator.

The higher budget presented for French partners is mainly due to the fact that the AAMP, as lead partner, will dedicate 783 101€ (65 % of its total budget) to the communication (WP5-33%) and the coordination of the project (WP6-32%).

Distribution of the budget by WP:

WP1 - Activity 1: State of Play: a common understanding between partners

161 691€ (5,3%) - the cheapest and shortest work package (engineering, sharing data and information, common data bases)

WP2 - Activity 2: Developing common monitoring strategies

657 454€ (21,7%) - Major interest for scientists IPIMAR, University da Coruña, Agence des aires marines protégées with costs between 100 000 € and 150 000 € (transfer of knowledge from others scientific programs, studies to implement new indicators and monitoring methodologies on pilot sites).

WP3 - Activity 3: Measures and management plan: definition and implementation

619 919€ (20,4%)- It is the work package of main interest for all partners ; high costs for 4 countries, up to 240 000 € (drawing up management plans on pilot sites, hiring people for mediation with stakeholders, engineering, travels for exchanges of knowhow, guidelines)

WP4 - Activity 4: Securing stakeholders participation in selecting new marine protected areas

353 405€ (11,6%) - JNCC, AAMP, Xunta Galicia particularly involved with cost up to 110 000 € each (collation of datas, platform to exchanges data,

organisation of courses/training to use tool, mapping)

WP5 - Activity 5: Communication and dissemination strategy

601 240€ (19,8%) - The costs are mainly covered by the Lead Partner. (Common communication tools, website, European final conference...)

WP6 - Activity 6: Coordination and management of the project.

618 893€ (20,4%) - The costs are mainly covered by the Lead Partner. This WP also includes the certification costs that will be claimed by all partners.

WPO - Activity 7: Preparation of the project.

20 000 € (0,7%). It has been agreed during a coordination meeting that the Lead Partner will claim these costs up to the maximum allowed. This budget corresponds mainly to human resources and travels (1 person hired full time in 2008 to work on the coordination and preparation of the project).

Distribution of the budget by types of expenditure:

It is forecasted that the implementation of the project will induce the following expenses:

43% of the budget for *Human Ressources*

32% of the budget for *Services Supply*

1,9% of the budget for *Operational Costs*

9% of the budget for *Travel and Accomodation*

7% of the budget for *Meetings and Seminars*

6% of the budget for *Promotion & Dissemination*

1,5% of the budget for *Equipment*

0,1% of the budget for *Other costs*

Distribution of the budget by year :

2008: 20 000€ (0,7%)

2010: 588 675€ (19%)

2011: 1 017 191€ (34%)

2012: 1 116 453€ (37%)

2013: 310 283€ (10%)

B - DETAILS FOR PARTNERS

Partner 1 - AAMP:

- Expenditures for service supply are more important for WP2 and WP3 in this budget: it is asked to managers of different kind of MPA sites, identified as “pilot sites” (supra tidal archipelago of Chausey, fishery protected area and Large Natura 2000 site), to develop management plans and indicators. In these 3 MPA sites, the aim is to work very closely with fishermen and to strengthen their capacity to involve in MPA issues. Partnership agreements will be signed with these operators and the Agency.
- As lead partner and coordinator of the WP5 (communication and dissemination strategy), the Agency plans a strong budget on this WP to cover the creation and updating of MAIA WEB site, the translation of common communication tools and outputs documents in 4 languages (Spanish, English, Portuguese, French), the editing and printing of all common documents, the organization of the final conference. This centralization will allow to save money and to be more efficient.
- As lead partner and coordinator of the WP6 (project coordination/management), the Agency will be responsible of the organization of the project at the European scale. One full time person will be dedicated to the administrative and financial management of the project (the supervision of the action plan with the 8 other partners, promotion and coordination of exchange between partners, follow-up of indicators, relation with the company in charge of external audit, regular relations with secretariat of Interreg program...).
- A second full time person will work on the technical WP 1-2-3-4-5.

Partner 2 - AGLIA:

- Human resources: For the administrative management, the communication, and the relations with others structures and particularly fisheries organization, Aglia will hire a half-time person during the 36 months of the project. This person will also be in charge of the coordination of the WP1, the first year. For WP2 and WP3, Aglia will invit an employee of a regional sea fishery organization settled in Pays de Loire (COREPEM), who already works on the Natura 2000 pilote site “Plateau du Four”. Moreover, an employee of Aglia will specifically work full-time during 24 months in the Aquitanian area to help fishermen to get involved in MPA process of designation and management. It is expected a strong contribution from this person for management’ plans guideline planned in WP3.
- Operational costs: Aglia charge operational costs to the Project. For more explanation about the calculation method, please see the annexed document "Method of calculation of the Operational costs".
- Service supply: The costs of service supplies correspond to: 5000€ dedicated to certification; 80000€ of study which will be distributed as follows: 15000€ in the WP 1 for a study carried out by the IMA, 30000€ in the WP 3 for two studies carried out by the IMA and 35000€ in the WP 3 for an update of the regulatory atlas.
- Travel/accommodation: In order to allow the implication of the French professional organizations at national and international levels for MPA issues, an important budget is planned for travel/accommodation. Most of the national meetings will be held in Paris at the national sea fisheries organization head office.

Partner 3 - JNCC:

- Human Resource Costs:JNCC pays staff on a monthly basis. The pay includes basic salary plus a National Insurance contribution and a pension allowance. This information is detailed in the pay slips issued every month. It is this total amount that will be charged to the project. We have 3 grades of staff contributing to the Project. Each are charged at different daily rates:

H grade: €182. S grade: €208. 7 grade: €303.

-Service costs: The only service cost JNCC will incur is the cost of contracting external consultants to undertake specialist work. We will hire a total of seven consultants to undertake different components of our work. Based on JNCC's experience in hiring external consultants we have adopted an averaged daily change rate of 445€ a day for short term work. Other estimates for larger pieces of work are based on tenders received for similar work undertaken by UK partner organisations in the last year.

-Travel Costs: MAIA project partners agreed a standard travel cost estimate associated with Project events. JNCC has estimated expenses based on this figure.

Meeting Costs: JNCC is organizing 3 meetings involving project partners and the target international stakeholders we need to involve in the identification of new MPAs. Meeting costs have been estimated on experience of arranging similar scale UK meetings. Costs are: Venue Hire, Food, Expert Facilitators, Audio-visual equipment, Meeting materials, Travel expenses of key stakeholder attendees external to MAIA project partners.

- Promotion: JNCC have identified promotional costs based on the production of posters and leaflets based on existing promotional contracts we have run for other work areas.

Partner 4 – NE:

-Human Resource costs: Natural England has not charged any HR costs to the project.

-Service costs: Natural England will charge 34200 euro to the project for a contract to monitor human impacts on Marine Protected Areas under WP2. This is a cost estimate based on experience of managing similar scale contracts in the region.

Due to the small size of the claims NE will only make two claims, one in 2011 and one at the end of the project in 2012. The MAIA Partners have agreed 1000 euro as a standard cost for independent auditors to review each claim. Natural England will claim this auditing cost for both claims.

-Travel costs: MAIA project partners agreed a standard travel cost estimate associated with project events. Natural England has estimated expenses of 946 euro per person for international attendance and 296 euro per person for attendance at UK events based on this figure

-Meeting costs: Natural England is organizing one meeting involving project partners and costs for this event have been estimated on experience of arranging similar scale UK meetings. Costs include venue hire, catering, expert facilitators, audio-visual equipment (and translation if necessary), meeting materials and travel expenses of speakers / key stakeholders.

Partner 5 - CM:

- Allocated personal resources: task by task evaluation of activities foreseen in the project to achieve the defined objectives. Ratio Labour €/hour: 35 €.

Partner 6 - UDC:

-Human resources: we have forecasted to hire one person to work full-time on the project for 21 months in 2011 and 2012. The costs have been calculated according to the number of months estimated for each task, with a cost of 32000 € per person per year. Moreover, some UDC staff will be working on the activities, but as permanent staff, they are not included in HR of the MAIA budget and will not be claimed.

-Service supply

- Certification expenses have been included within WP6, estimating a cost of 1200 € per certification in the first year of the project and estimating a rise of approximately 10% in each of the following years.
 - The rest of service supply refers to experts' work on the different tasks and is calculated according to regular prices of consultancy service. Consultancy services will be subjected to "contratacion por procedimiento directo" (open procedure contract). Please note that all services in Spain have a 16% tax (IVA, similar to UK's VAT) which is already included in the amount we provide.
- Operational costs: estimation of office supplies and regular office costs, also including IVA. For more explanation about the calculation method, please see the annexed document "Method of calculation of the Operational costs".
- Travel/accommodation: costs of international travelling and accommodation are estimated in 1200€ per person for the first year of the project and a rise of approximately 5% has been forecasted for each of the following years. Regional traveling is estimated in 100 €/person for the first year and a rise of approximately 5% has been forecasted for each of the following years. Travelling and accommodation within Spain (i.e. inviting some Spanish experts from other regions to workshops) is estimated in 1200 €/person for the first year with a forecasted rise of approximately 5% for the following.
- Meetings/conferences: 3.4 corresponds to the organization costs of the workshop that will be hosted by UDC and comprises venue, translation and catering services, according to regular commercial costs of this type of services, and including the corresponding 16% IVA.
- Promotion/distribution: we have not forecasted costs in this item, since the only contribution to promotion and distribution by UDC will be human resources.
- Equipment: we have forecasted the cost of a computer for GIS work and a license for commercial GIS software, according to regular commercial prices and including 16% IVA. The prices for these items have been subjected to depreciation according to the "Plan General de Contabilidad de la Ley Española de Administración Pública" (General Chart of Accounts of the Spanish Law of Public Administration). The service life for software and hardware is estimated to be 4 years. The estimated commercial price of these items has therefore been divided by their estimated service life and multiplied by the number of years they will be used during the project. The result has been included in the budget forecast.

Partner 8 - IPIMAR:

In the course of the field work related with Sub-Tasks 2.2 and 3.2, IPIMAR will use one of its research vessel (RV Diplodus or RV Tellina), which daily cost is 1525€ according to the current legislation. Moreover, the scientific diving team will need the support of a small boat (Recife II), which daily cost is of 366€ according to the current legislation. It is estimated that these infrastructures (in parenthesis the small boat) will be used for 8 (8), 8 (8) and 5 (6) days, in 2009, 2010 and 2011, respectively.

-Operational costs: Ipimar charge operational costs to the Project. For more explanation about the calculation method, please see the annexed document "Method of calculation of the Operational costs".

Partner 9 - SWFD:

All staff costs have been worked out as daily rates base on the salary of each particular member of staff that is involved in the project including 12% national insurance and 5% pension contribution.

All consultant costs have been calculated at €445 per day

All workshops have been calculated at an agreed rate of €923 to cover costs of internal travel, flights, hotel and subsistence. Three days human resource and service cost have been added to this figure.

Method of calculation of operation costs

P2 – AGLIA

Operational costs: Aglia has charged operational costs to the Project according the following method: annual ratio (%) between total of overheads(A*) and total of personal costs (B), i.e. $\% = A/B$. The amount claimed to the project is obtained by applying this percentage to the personal costs according the number of hours spent in the project. (A*): overheads/indirect costs are accounting identified and cover small equipment, office rent, insurance, Internet and phone subscription, press subscription, office supplies.

P6 – UDC

The Operational Costs of the MAIA project are calculated according to the following procedure:

- Step 1. UDC identifies the operational costs of the building that houses the research team that works on MAIA (Faculty of Sciences), for the period that is being justified: i.e. the electricity, security, cleaning and water costs of the Faculty of Sciences. The University also identifies how much was spent by the telephone extensions connected to the staff that works on MAIA.
- Step 2. UDC calculates the m2 occupied by the Faculty of Sciences (15.700m2) and the m2 occupied by the research team, both in offices and laboratories (241m2). Both data are used to calculate the proportion of operational costs that can be assigned to the research team.
- Step 3. UDC calculates the proportion of operational costs that can be assigned to the research team for all the costs identified in Step 1.
- Step 4. UDC calculates how many persons of the research team are actually involved in the MAIA project, and what is their exact dedication (based on their time sheets). This result in an attribution factor that will be applied to the costs identified in Step 3.
- Step 5. UDC compiles all the above data, and adds any office material that was bought by the research team. The attribution factor calculated in Step 4 is applied to these data, and the final amount that can be claimed as operational costs for MAIA is so obtained.

P8 – IPIMAR

- Calculation method until to Dec 2011:

There was used a single key for estimating operational costs by dividing the total annual amount of eligible expenditures (e.g. light, phone and insurance, etc) by the annual institutional expenses related to salaries.

This percentage was then applied to the annual eligible project expenditures to get annual operational costs for the project.

- Calculation method from 2012 onwards:

With the appearance of IPMA, new organization where IPIMAR has been merged, the estimation procedure has changed to something slightly more complex. Rather than a single key, a composite key of three weighted components was created. The first component is based on the proportion of personnel time dedicated to the project over total personnel time in the year, the second is the proportion of institutional area used by the project and the third is the proportion of the amount of financial execution of the specific project over the total amount of financial execution of all IPMA projects in that year. The overall weighted key created from these three is then applied to each invoice of eligible operational costs (electricity, water, communication, insurances, etc.).

The other partners involved don't have operational costs

6.B - Financing resources

Total financing resources of partner 1			863.920,25 €	1.198.245,84 €
Year	Financing source	Obs	Approved	Proposal
2008	ERDF financing		13.000,00 €	13.000,00 €
2008	Self-financing		7.000,00 €	7.000,00 €
2008	Complementary funds: European Investment Bank			
2008	Complementary funds: revenues generated by the project		0,00 €	
2008	Complementary funds: other non co-financing funds funds		0,00 €	
2009	ERDF financing		0,00 €	
2009	Self-financing		0,00 €	
2009	Complementary funds: European Investment Bank		0,00 €	
2009	Complementary funds: revenues generated by the project			
2009	Complementary funds: other non co-financing funds funds			
2010	ERDF financing		87.624,97 €	93.660,99 €
2010	Self-financing		47.182,68 €	50.432,85 €
2010	Complementary funds: European Investment Bank			
2010	Complementary funds: revenues generated by the project			
2010	Complementary funds: other non co-financing funds funds			
2011	ERDF financing		260.695,62 €	274.399,03 €
2011	Self-financing		140.374,57 €	147.753,34 €
2011	Complementary funds: European Investment Bank			
2011	Complementary funds: revenues generated by the project			

6.B - Financing resources

Total financing resources of partner 1			863.920,25 €	1.198.245,84 €
Year	Financing source	Obs	Approved	Proposal
2011	Complementary funds: other non co-financing funds funds		0,00 €	
2012	ERDF financing		200.227,56 €	227.580,56 €
2012	Self-financing		107.814,85 €	122.543,37 €
2012	Complementary funds: European Investment Bank			
2012	Complementary funds: revenues generated by the project		0,00 €	
2012	Complementary funds: other non co-financing funds funds		0,00 €	
2013	ERDF financing	New		170.219,20 €
2013	Self-financing	New		91.656,50 €
2013	Complementary funds: European Investment Bank	New		
2013	Complementary funds: revenues generated by the project	New		
2013	Complementary funds: other non co-financing funds funds	New		

6.B - Financing resources

Total financing resources of partner 2			448.668,20 €	393.876,30 €
Year	Financing source	Obs	Approved	Proposal
2008	ERDF financing			
2008	Self-financing		0,00 €	
2008	Complementary funds: European Investment Bank		0,00 €	
2008	Complementary funds: revenues generated by the project		0,00 €	
2008	Complementary funds: other non co-financing funds funds		0,00 €	

6.B - Financing resources

Total financing resources of partner 2			448.668,20 €	393.876,30 €
Year	Financing source	Obs	Approved	Proposal
2009	ERDF financing			
2009	Self-financing		0,00 €	
2009	Complementary funds: European Investment Bank		0,00 €	
2009	Complementary funds: revenues generated by the project			
2009	Complementary funds: other non co-financing funds funds			
2010	ERDF financing		89.826,76 €	79.335,18 €
2010	Self-financing		48.368,25 €	42.718,94 €
2010	Complementary funds: European Investment Bank			
2010	Complementary funds: revenues generated by the project			
2010	Complementary funds: other non co-financing funds funds			
2011	ERDF financing		135.409,57 €	95.878,26 €
2011	Self-financing		72.912,85 €	51.626,76 €
2011	Complementary funds: European Investment Bank			
2011	Complementary funds: revenues generated by the project			
2011	Complementary funds: other non co-financing funds funds			
2012	ERDF financing		66.398,00 €	80.806,15 €
2012	Self-financing		35.752,77 €	43.511,01 €
2012	Complementary funds: European Investment Bank			
2012	Complementary funds: revenues generated by the project			

6.B - Financing resources

Total financing resources of partner 2			448.668,20 €	393.876,30 €
Year	Financing source	Obs	Approved	Proposal
2012	Complementary funds: other non co-financing funds funds		0,00 €	
2013	ERDF financing	New		
2013	Self-financing	New		
2013	Complementary funds: European Investment Bank	New		
2013	Complementary funds: revenues generated by the project	New		
2013	Complementary funds: other non co-financing funds funds	New		

6.B - Financing resources

Total financing resources of partner 3			226.604,75 €	135.162,64 €
Year	Financing source	Obs	Approved	Proposal
2008	ERDF financing			
2008	Self-financing		0,00 €	
2008	Complementary funds: European Investment Bank			
2008	Complementary funds: revenues generated by the project		0,00 €	
2008	Complementary funds: other non co-financing funds funds		0,00 €	
2009	ERDF financing		0,00 €	
2009	Self-financing		0,00 €	
2009	Complementary funds: European Investment Bank		0,00 €	
2009	Complementary funds: revenues generated by the project		0,00 €	
2009	Complementary funds: other non co-financing funds funds			

6.B - Financing resources

Total financing resources of partner 3			226.604,75 €	135.162,64 €
Year	Financing source	Obs	Approved	Proposal
2010	ERDF financing		31.969,55 €	25.339,84 €
2010	Self-financing		17.214,37 €	13.644,52 €
2010	Complementary funds: European Investment Bank			
2010	Complementary funds: revenues generated by the project		0,00 €	
2010	Complementary funds: other non co-financing funds funds			
2011	ERDF financing		64.360,86 €	36.189,49 €
2011	Self-financing		34.655,85 €	19.486,64 €
2011	Complementary funds: European Investment Bank			
2011	Complementary funds: revenues generated by the project		0,00 €	
2011	Complementary funds: other non co-financing funds funds		0,00 €	
2012	ERDF financing		50.962,68 €	26.326,40 €
2012	Self-financing		27.441,44 €	14.175,75 €
2012	Complementary funds: European Investment Bank			
2012	Complementary funds: revenues generated by the project		0,00 €	
2012	Complementary funds: other non co-financing funds funds		0,00 €	
2013	ERDF financing	New		
2013	Self-financing	New		
2013	Complementary funds: European Investment Bank	New		
2013	Complementary funds: revenues generated by the project	New		

6.B - Financing resources

Total financing resources of partner 3			226.604,75 €	135.162,64 €
Year	Financing source	Obs	Approved	Proposal
2013	Complementary funds: other non co-financing funds funds	New		

6.B - Financing resources

Total financing resources of partner 4			51.406,00 €	51.406,00 €
Year	Financing source	Obs	Approved	Proposal
2008	ERDF financing			
2008	Self-financing		0,00 €	
2008	Complementary funds: European Investment Bank		0,00 €	
2008	Complementary funds: revenues generated by the project			
2008	Complementary funds: other non co-financing funds funds		0,00 €	
2009	ERDF financing		0,00 €	
2009	Self-financing		0,00 €	
2009	Complementary funds: European Investment Bank		0,00 €	
2009	Complementary funds: revenues generated by the project		0,00 €	
2009	Complementary funds: other non co-financing funds funds			
2010	ERDF financing			
2010	Self-financing		0,00 €	
2010	Complementary funds: European Investment Bank			
2010	Complementary funds: revenues generated by the project		0,00 €	
2010	Complementary funds: other non co-financing funds funds		0,00 €	

6.B - Financing resources

Total financing resources of partner 4			51.406,00 €	51.406,00 €
Year	Financing source	Obs	Approved	Proposal
2011	ERDF financing		30.882,15 €	1.701,61 €
2011	Self-financing		16.628,85 €	916,25 €
2011	Complementary funds: European Investment Bank			
2011	Complementary funds: revenues generated by the project		0,00 €	
2011	Complementary funds: other non co-financing funds funds		0,00 €	
2012	ERDF financing		2.531,75 €	25.075,32 €
2012	Self-financing		1.363,25 €	13.502,09 €
2012	Complementary funds: European Investment Bank			
2012	Complementary funds: revenues generated by the project		0,00 €	
2012	Complementary funds: other non co-financing funds funds		0,00 €	
2013	ERDF financing	New		6.636,97 €
2013	Self-financing	New		3.573,76 €
2013	Complementary funds: European Investment Bank	New		
2013	Complementary funds: revenues generated by the project	New		
2013	Complementary funds: other non co-financing funds funds	New		

6.B - Financing resources

Total financing resources of partner 5			408.259,15 €	408.259,15 €
Year	Financing source	Obs	Approved	Proposal
2008	ERDF financing			

6.B - Financing resources

Total financing resources of partner 5			408.259,15 €	408.259,15 €
Year	Financing source	Obs	Approved	Proposal
2008	Self-financing		0,00 €	
2008	Complementary funds: European Investment Bank		0,00 €	
2008	Complementary funds: revenues generated by the project		0,00 €	
2008	Complementary funds: other non co-financing funds funds		0,00 €	
2009	ERDF financing		0,00 €	
2009	Self-financing		0,00 €	
2009	Complementary funds: European Investment Bank		0,00 €	
2009	Complementary funds: revenues generated by the project			
2009	Complementary funds: other non co-financing funds funds		0,00 €	
2010	ERDF financing		77.354,99 €	75.155,53 €
2010	Self-financing		41.652,69 €	40.468,36 €
2010	Complementary funds: European Investment Bank			
2010	Complementary funds: revenues generated by the project		0,00 €	
2010	Complementary funds: other non co-financing funds funds		0,00 €	
2011	ERDF financing		125.511,41 €	53.361,09 €
2011	Self-financing		67.583,06 €	28.732,90 €
2011	Complementary funds: European Investment Bank			
2011	Complementary funds: revenues generated by the project		0,00 €	
2011	Complementary funds: other non co-financing funds funds		0,00 €	

6.B - Financing resources

Total financing resources of partner 5			408.259,15 €	408.259,15 €
Year	Financing source	Obs	Approved	Proposal
2012	ERDF financing		62.502,05 €	136.851,83 €
2012	Self-financing		33.654,95 €	73.689,44 €
2012	Complementary funds: European Investment Bank			
2012	Complementary funds: revenues generated by the project		0,00 €	
2012	Complementary funds: other non co-financing funds funds		0,00 €	
2013	ERDF financing	New		
2013	Self-financing	New		
2013	Complementary funds: European Investment Bank	New		
2013	Complementary funds: revenues generated by the project	New		
2013	Complementary funds: other non co-financing funds funds	New		

6.B - Financing resources

Total financing resources of partner 6			432.657,00 €	432.657,00 €
Year	Financing source	Obs	Approved	Proposal
2008	ERDF financing			
2008	Self-financing		0,00 €	
2008	Complementary funds: European Investment Bank		0,00 €	
2008	Complementary funds: revenues generated by the project		0,00 €	
2008	Complementary funds: other non co-financing funds funds		0,00 €	
2009	ERDF financing		0,00 €	

6.B - Financing resources

Total financing resources of partner 6			432.657,00 €	432.657,00 €
Year	Financing source	Obs	Approved	Proposal
2009	Self-financing		0,00 €	
2009	Complementary funds: European Investment Bank		0,00 €	
2009	Complementary funds: revenues generated by the project			
2009	Complementary funds: other non co-financing funds funds		0,00 €	
2010	ERDF financing		37.252,25 €	37.201,06 €
2010	Self-financing		20.058,91 €	18.204,73 €
2010	Complementary funds: European Investment Bank			
2010	Complementary funds: revenues generated by the project		0,00 €	
2010	Complementary funds: other non co-financing funds funds			
2011	ERDF financing		134.622,70 €	111.977,59 €
2011	Self-financing		72.489,14 €	60.295,63 €
2011	Complementary funds: European Investment Bank			
2011	Complementary funds: revenues generated by the project		0,00 €	
2011	Complementary funds: other non co-financing funds funds			
2012	ERDF financing		109.352,10 €	132.048,40 €
2012	Self-financing		58.881,90 €	72.929,59 €
2012	Complementary funds: European Investment Bank			
2012	Complementary funds: revenues generated by the project		0,00 €	
2012	Complementary funds: other non co-financing funds funds		0,00 €	

6.B - Financing resources

Total financing resources of partner 6			432.657,00 €	432.657,00 €
Year	Financing source	Obs	Approved	Proposal
2013	ERDF financing	New		
2013	Self-financing	New		
2013	Complementary funds: European Investment Bank	New		
2013	Complementary funds: revenues generated by the project	New		
2013	Complementary funds: other non co-financing funds funds	New		

6.B - Financing resources

Total financing resources of partner 7			200.000,00 €	87.408,00 €
Year	Financing source	Obs	Approved	Proposal
2008	ERDF financing			
2008	Self-financing		0,00 €	
2008	Complementary funds: European Investment Bank		0,00 €	
2008	Complementary funds: revenues generated by the project		0,00 €	
2008	Complementary funds: other non co-financing funds funds		0,00 €	
2009	ERDF financing			
2009	Self-financing		0,00 €	
2009	Complementary funds: European Investment Bank		0,00 €	
2009	Complementary funds: revenues generated by the project		0,00 €	
2009	Complementary funds: other non co-financing funds funds			
2010	ERDF financing		7.329,94 €	7.329,94 €

6.B - Financing resources

Total financing resources of partner 7			200.000,00 €	87.408,00 €
Year	Financing source	Obs	Approved	Proposal
2010	Self-financing		3.946,89 €	3.946,89 €
2010	Complementary funds: European Investment Bank		0,00 €	
2010	Complementary funds: revenues generated by the project		0,00 €	
2010	Complementary funds: other non co-financing funds funds			
2011	ERDF financing		64.315,17 €	22.687,87 €
2011	Self-financing		34.631,25 €	12.216,55 €
2011	Complementary funds: European Investment Bank			
2011	Complementary funds: revenues generated by the project		0,00 €	
2011	Complementary funds: other non co-financing funds funds			
2012	ERDF financing		58.354,89 €	26.797,39 €
2012	Self-financing		31.421,86 €	14.429,36 €
2012	Complementary funds: European Investment Bank			
2012	Complementary funds: revenues generated by the project			
2012	Complementary funds: other non co-financing funds funds		0,00 €	
2013	ERDF financing	New		
2013	Self-financing	New		
2013	Complementary funds: European Investment Bank	New		
2013	Complementary funds: revenues generated by the project	New		
2013	Complementary funds: other non co-financing funds funds	New		

6.B - Financing resources

Total financing resources of partner 8			300.000,00 €	224.500,42 €
Year	Financing source	Obs	Approved	Proposal
2008	ERDF financing			
2008	Self-financing		0,00 €	
2008	Complementary funds: European Investment Bank		0,00 €	
2008	Complementary funds: revenues generated by the project		0,00 €	
2008	Complementary funds: other non co-financing funds funds		0,00 €	
2009	ERDF financing		0,00 €	
2009	Self-financing		0,00 €	
2009	Complementary funds: European Investment Bank		0,00 €	
2009	Complementary funds: revenues generated by the project			
2009	Complementary funds: other non co-financing funds funds		0,00 €	
2010	ERDF financing		24.300,90 €	23.461,20 €
2010	Self-financing		13.085,10 €	12.632,96 €
2010	Complementary funds: European Investment Bank			
2010	Complementary funds: revenues generated by the project		0,00 €	
2010	Complementary funds: other non co-financing funds funds		0,00 €	
2011	ERDF financing		123.273,80 €	39.132,12 €
2011	Self-financing		66.378,20 €	21.071,14 €
2011	Complementary funds: European Investment Bank			
2011	Complementary funds: revenues generated by the project		0,00 €	

6.B - Financing resources

Total financing resources of partner 8			300.000,00 €	224.500,42 €
Year	Financing source	Obs	Approved	Proposal
2011	Complementary funds: other non co-financing funds funds		0,00 €	
2012	ERDF financing		47.425,30 €	58.503,90 €
2012	Self-financing		25.536,70 €	31.502,10 €
2012	Complementary funds: European Investment Bank			
2012	Complementary funds: revenues generated by the project			
2012	Complementary funds: other non co-financing funds funds			
2013	ERDF financing	New		24.828,05 €
2013	Self-financing	New		13.368,95 €
2013	Complementary funds: European Investment Bank	New		
2013	Complementary funds: revenues generated by the project	New		
2013	Complementary funds: other non co-financing funds funds	New		

6.B - Financing resources

Total financing resources of partner 9			101.089,00 €	101.089,00 €
Year	Financing source	Obs	Approved	Proposal
2008	ERDF financing			
2008	Self-financing		0,00 €	
2008	Complementary funds: European Investment Bank		0,00 €	
2008	Complementary funds: revenues generated by the project		0,00 €	
2008	Complementary funds: other non co-financing funds funds		0,00 €	

6.B - Financing resources

Total financing resources of partner 9			101.089,00 €	101.089,00 €
Year	Financing source	Obs	Approved	Proposal
2009	ERDF financing		0,00 €	
2009	Self-financing		0,00 €	
2009	Complementary funds: European Investment Bank			
2009	Complementary funds: revenues generated by the project		0,00 €	
2009	Complementary funds: other non co-financing funds funds			
2010	ERDF financing		48.291,10 €	29.342,68 €
2010	Self-financing		26.002,90 €	15.799,90 €
2010	Complementary funds: European Investment Bank			
2010	Complementary funds: revenues generated by the project			
2010	Complementary funds: other non co-financing funds funds		0,00 €	
2011	ERDF financing		15.343,90 €	25.847,61 €
2011	Self-financing		8.262,10 €	13.917,95 €
2011	Complementary funds: European Investment Bank			
2011	Complementary funds: revenues generated by the project			
2011	Complementary funds: other non co-financing funds funds			
2012	ERDF financing		2.072,85 €	10.517,56 €
2012	Self-financing		1.116,15 €	5.663,30 €
2012	Complementary funds: European Investment Bank			
2012	Complementary funds: revenues generated by the project			

6.B - Financing resources

Total financing resources of partner 9			101.089,00 €	101.089,00 €
Year	Financing source	Obs	Approved	Proposal
2012	Complementary funds: other non co-financing funds funds		0,00 €	
2013	ERDF financing	New		
2013	Self-financing	New		
2013	Complementary funds: European Investment Bank	New		
2013	Complementary funds: revenues generated by the project	New		
2013	Complementary funds: other non co-financing funds funds	New		

6.C - Budget - Expenditures

Total of expenditures predicted for partner 1 (Approved/Proposal)	863.920,25 €	1.198.245,84 €
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Year - Activity - Expenditure items	Approved	Proposal	Explanation notes
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2008	Activity 7 - WP0 - PREPARATION OF THE PROJECT		
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1. Human resources		11.300,00 €	11.300,00 €	Project's development coordinator (development of the partnership, organisation of the workplan, preparation of the application...). Full time contract.
2. Services supply				
3. Operational costs				
4. Travel and accomodation		8.000,00 €	8.000,00 €	Preparation meetings. Exple : March 08 – London (3pers); June 08 – Lisbon (1pers); October 08 – Biarritz (2pers); December 08 - Paris (2pers)
5. Meetings and seminars		700,00 €	700,00 €	Organisation of the coordination meeting in Brest (July08) (meals)
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2009	Activity 7 - WP0 - PREPARATION OF THE PROJECT		
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1. Human resources				
2. Services supply				
3. Operational costs				
4. Travel and accomodation				
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2010	Activity 4 - WP4 - SECURING STAKEHOLDERS PARTICIPATION FOR NEW MPAs		
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1. Human resources		1.249,97 €	1.249,97 €	General coordination of the work to be done for identification of new MPA sites offshore (12 milles in french EEZ).
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2. Services supply				Offshore zones frequented by French fishermen in the Atlantic area: gathering scientific (VMS) and stakeholder data; data processing; common database.
3. Operational costs				
4. Travel and accomodation				2 invited french experts to attend the WP4 workshop.
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2010	Activity 2 - WP2 - DEVELOPPING COMMON MONITORING STRATEGIES
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1. Human resources		3.428,19 €	3.428,19 €	General coordination of the work to be done on french pilot sites about indicators.
2. Services supply		55.050,70 €	55.050,70 €	Work on 3 pilot sites (Monitoring professional fisheries activities - Parc Marin d'Iroise pilot site. Monitoring leisure fishing on shore - Chausey pilot site. Monitoring leisure fishing on boat - Penmarc'h pilot site) - 1st year
3. Operational costs				
4. Travel and accomodation		3.760,96 €	3.733,31 €	Invited french speakers/experts to attend the WP workshop. Invited french participants (managers, fishermen,...) for the site visit in Portugal.
5. Meetings and seminars		782,46 €	782,46 €	Organizing the french site visit (meals, transports, ...)
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2010	Activity 6 - WP6 - PROJECT MANAGEMENT AND COORDINATION
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1. Human resources		43.500,01 €	43.500,01 €	One full time person will be dedicated to the administrative and financial management and coordination of the project
2. Services supply			9.313,85 €	Certification costs
3. Operational costs				
4. Travel and accomodation		1.639,19 €	1.639,19 €	Attending project meetings as lead partner (3people)
5. Meetings and seminars		1.409,47 €	1.409,47 €	Kick-off meeting organised in France
6. Promotion and dissemination				

7. Equipement				
8. Other expenditures				

2010	Activity 1 - WP1 - STATE OF PLAY (a common understanding between partners)			
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1. Human resources		4.539,19 €	4.539,18 €	Data collection and collation at national scale.
2. Services supply				
3. Operational costs				
4. Travel and accomodation		777,31 €	777,31 €	3 people attending WP1 technical meeting.
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2010	Activity 3 - WP3 - MANAGEMENT PLANS & MEASURES (definition and/or implementation)			
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1. Human resources		1.155,78 €	1.155,78 €	General coordination of the work to be done on french pilot sites about development and implementation of management plans
2. Services supply		0,00 €		Management plan development on pilot site Chausey with the involvement of a professional structure (study convention) - 1st Year.
3. Operational costs		0,00 €		
4. Travel and accomodation		575,15 €	575,15 €	eurosite + french partners
5. Meetings and seminars		0,00 €		
6. Promotion and dissemination		0,00 €		
7. Equipement		0,00 €		
8. Other expenditures		0,00 €		

2010	Activity 5 - WP5 - COMMUNICATION AND DISSEMINATION STRATEGY			
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1. Human resources		10.874,91 €	10.874,91 €	General coordination of the work to be done for communication and dissemination at project's scale (Update of the website, Newsletter, link with international organisations...)
2. Services supply				

3. Operational costs				
4. Travel and accomodation		1.955,91 €	1.955,91 €	Meeting with OSPAR representatives for promotion of the project
5. Meetings and seminars				
6. Promotion and dissemination		4.108,45 €	4.108,45 €	Communication tools to be produced the first year(logo, website, flyers, posters); First outputs to be translated; Newletters
7. Equipement				
8. Other expenditures				

2011	Activity 1 - WP1 - STATE OF PLAY (a common understanding between partners)			
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1. Human resources		8.156,00 €	4.229,39 €	continuation of WP1, for the added-value of website/GIS
2. Services supply				
3. Operational costs				
4. Travel and accomodation				
5. Meetings and seminars				
6. Promotion and dissemination		35.000,00 €	30.783,92 €	continuation of WP1, for the added-value of website/GIS
7. Equipement				
8. Other expenditures				

2011	Activity 2 - WP2 - DEVELOPPING COMMON MONITORING STRATEGIES			
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1. Human resources		8.156,00 €	4.287,05 €	General coordination of the work to be done on french pilot sites about indicators
2. Services supply		90.000,00 €	82.502,48 €	Work on 3 pilot sites (Monitoring professional fisheries activities - Parc Marin d'Iroise pilot site. Monitoring leisure fishing on shore - Chausey pilot site. Monitoring leisure fishing on boat - Penmarc'h pilot site) -2d Year
3. Operational costs				
4. Travel and accomodation		2.000,00 €	1.980,75 €	Invited french speakers/experts to attend the WP2 meetings. Invited french participants (managers, fishermen,...) for the site visit in UK.
5. Meetings and seminars				
6. Promotion and dissemination			2.392,00 €	
7. Equipement		1.000,00 €		monitoring PNMI (redeemable equipment)

8. Other expenditures		13.000,00 €		monitoring PNMI (irredeemable equipment)
2011	Activity 3 - WP3 - MANAGEMENT PLANS & MEASURES (definition and/or implementation)			
1. Human resources		27.900,00 €	20.108,47 €	General coordination of the work to be done on french pilot sites about development and implementation of management plans
2. Services supply		32.000,00 €		Management plan development on pilot site Chausey with the involvement of a professional structure (study convention) - 2ndYear. Implementing first management measures on Penmarc'h pilot site.
3. Operational costs				
4. Travel and accomodation				
5. Meetings and seminars				
6. Promotion and dissemination			16.643,54 €	
7. Equipement				
8. Other expenditures				
2011	Activity 4 - WP4 - SECURING STAKEHOLDERS PARTICIPATION FOR NEW MPAs			
1. Human resources		8.156,00 €	4.183,03 €	General coordination of the work to be done for identification of new MPA sites offshore (12 milles in french EEZ).
2. Services supply		13.900,00 €	1.627,27 €	Offshore zones frequented by French fishermen in the Atlantic area: gathering scientific (VMS) and stakeholder data; data processing; common database. Processing data for the bay of Biscay.
3. Operational costs				
4. Travel and accomodation		6.750,00 €	888,57 €	Invited french experts to attend WP4 workshop organised by JNCC (software utilisation)
5. Meetings and seminars		8.000,00 €	5.430,15 €	meetings translation
6. Promotion and dissemination			2.795,65 €	
7. Equipement				
8. Other expenditures				
2011	Activity 5 - WP5 - COMMUNICATION AND DISSEMINATION STRATEGY			
1. Human resources		23.032,00 €	17.858,11 €	General coordination of the work to be done for communication and dissemination at project's scale (Update of the website, Newsletter, link with international organisations...)
2. Services supply			85.487,68 €	

3. Operational costs				
4. Travel and accomodation		1.003,59 €	6.645,93 €	Meeting with OSPAR representatives for promotion of the project
5. Meetings and seminars				
6. Promotion and dissemination		44.722,00 €	27.252,06 €	Outputs publication (translations and prints); Newsletters
7. Equipement				
8. Other expenditures				

2011	Activity 6 - WP6 - PROJECT MANAGEMENT AND COORDINATION
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1. Human resources		63.180,00 €	94.485,33 €	One full time person will be dedicated to the administrative and financial management and coordination of the project
2. Services supply		13.414,60 €	5.491,80 €	Certification costs; Mid-term external audit (june2011)
3. Operational costs				
4. Travel and accomodation		1.700,00 €	7.079,19 €	Attending project meetings as lead partner (3people)
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2012	Activity 4 - WP4 - SECURING STAKEHOLDERS PARTICIPATION FOR NEW MPAs
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1. Human resources		8.156,00 €		General coordination of the work to be done for identification of new MPA sites offshore (12 milles in french EEZ).
2. Services supply		17.100,00 €	18.100,00 €	Socio-economic impact scenarii of potential MPA new sites on fishermen activities.
3. Operational costs				
4. Travel and accomodation		2.000,00 €		Invited french experts to attend last technical meeting (software utilisation)
5. Meetings and seminars		3.000,00 €	1.709,87 €	meeting RECOPECA organisation
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2012	Activity 3 - WP3 - MANAGEMENT PLANS & MEASURES (definition and/or implementation)			
1. Human resources		8.156,00 €		General coordination of the work to be done on french pilot sites about development and implementation of management plans
2. Services supply		17.000,00 €	31.573,45 €	Finalization f the management plan development on pilot site Chausey with the involvement of a professional structure (study convention) - 3rdYear. Implementing management measures on Penmarc'h pilot site. 2nd year.
3. Operational costs				
4. Travel and accomodation		3.000,00 €	1.475,94 €	
5. Meetings and seminars				
6. Promotion and dissemination			7.011,55 €	
7. Equipement				
8. Other expenditures				
2012	Activity 2 - WP2 - DEVELOPPING COMMON MONITORING STRATEGIES			
1. Human resources		8.156,00 €		General coordination of the work to be done on french pilot sites about indicators
2. Services supply		35.000,00 €	35.000,00 €	Work on 2 pilot sites (Monitoring leisure fishing on shore - Chausey pilot site. Monitoring leisure fishing on boat - Penmarc'h pilot site) - 3rd year. Contribution to guidelines.
3. Operational costs				
4. Travel and accomodation		2.000,00 €		Invited french participants (managers, fishermen,...) for the site visit in Spain.
5. Meetings and seminars			1.310,65 €	
6. Promotion and dissemination			18.362,21 €	
7. Equipement		1.000,00 €	9.840,79 €	monitoring PNMI (redeemable equipment)
8. Other expenditures				
2012	Activity 5 - WP5 - COMMUNICATION AND DISSEMINATION STRATEGY			
1. Human resources		19.031,00 €		General coordination of the work to be done for communication and dissemination at project's scale (Update of the website, Newsletter,link with international organisations...)
2. Services supply			49.386,72 €	
3. Operational costs				
4. Travel and accomodation		1.000,00 €	2.867,39 €	Meeting with OSPAR representatives for promotion of the project

5. Meetings and seminars			16.385,20 €	Final conference (meeting room, meals, interpreters, invited speakers, documents...)
6. Promotion and dissemination		65.571,06 €	11.574,24 €	Outputs publication (translations and prints...); Newsletters
7. Equipment				
8. Other expenditures				

2012	Activity 1 - WP1 - STATE OF PLAY (a common understanding between partners)			
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1. Human resources				
2. Services supply				
3. Operational costs				
4. Travel and accommodation				
5. Meetings and seminars				
6. Promotion and dissemination			1.615,72 €	
7. Equipment				
8. Other expenditures				

2012	Activity 6 - WP6 - PROJECT MANAGEMENT AND COORDINATION			
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1. Human resources		43.500,00 €	140.747,12 €	One full time person will be dedicated to the administrative and financial management and coordination of the project
2. Services supply		8.400,00 €	3.109,60 €	Certification costs
3. Operational costs				
4. Travel and accommodation			53,48 €	Attending project meetings as lead partner (3people)
5. Meetings and seminars		65.972,35 €		Final conference (meeting room, meals, interpreters, invited speakers, documents...)
6. Promotion and dissemination				
7. Equipment				
8. Other expenditures				

2013	Activity 4 - WP4 - SECURING STAKEHOLDERS PARTICIPATION FOR NEW MPAs			
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1. Human resources	New			
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2. Services supply	New			
3. Operational costs	New			
4. Travel and accomodation	New			
5. Meetings and seminars	New			
6. Promotion and dissemination	New			
7. Equipement	New			
8. Other expenditures	New			

2013	Activity 6 - WP6 - PROJECT MANAGEMENT AND COORDINATION
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1. Human resources	New		6.000,00 €	
2. Services supply	New		36.775,70 €	
3. Operational costs	New			
4. Travel and accomodation	New			
5. Meetings and seminars	New			
6. Promotion and dissemination	New			
7. Equipement	New			
8. Other expenditures	New			

2013	Activity 5 - WP5 - COMMUNICATION AND DISSEMINATION STRATEGY
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1. Human resources	New			
2. Services supply	New		14.500,00 €	
3. Operational costs	New			
4. Travel and accomodation	New		16.000,00 €	
5. Meetings and seminars	New		129.000,00 €	
6. Promotion and dissemination	New		39.600,00 €	
7. Equipement	New			

8. Other expenditures	New			
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2013	Activity 3 - WP3 - MANAGEMENT PLANS & MEASURES (definition and/or implementation)			
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1. Human resources	New			
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2. Services supply	New			
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3. Operational costs	New			
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4. Travel and accomodation	New			
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5. Meetings and seminars	New			
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6. Promotion and dissemination	New			
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7. Equipement	New			
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8. Other expenditures	New			
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2013	Activity 2 - WP2 - DEVELOPPING COMMON MONITORING STRATEGIES			
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1. Human resources	New			
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2. Services supply	New		20.000,00 €	
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3. Operational costs	New			
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4. Travel and accomodation	New			
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5. Meetings and seminars	New			
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6. Promotion and dissemination	New			
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7. Equipement	New			
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8. Other expenditures	New			
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6.C - Budget - Expenditures

Total of expenditures predicted for partner 2 (Approved/Proposal)	448.668,20 €	393.876,30 €
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Year - Activity - Expenditure items	Approved	Proposal	Explanation notes
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2008	Activity 7 - WP0 - PREPARATION OF THE PROJECT		
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1. Human resources				
2. Services supply				
3. Operational costs				
4. Travel and accomodation				
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2009	Activity 7 - WP0 - PREPARATION OF THE PROJECT		
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1. Human resources				
2. Services supply				
3. Operational costs				
4. Travel and accomodation				
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2010	Activity 5 - WP5 - COMMUNICATION AND DISSEMINATION STRATEGY		
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1. Human resources		7.644,11 €	7.644,11 €	Organization of meetings. Attending meetings. Preparation of document for the website.=2 months
2. Services supply				

3. Operational costs		957,36 €	833,50 €	Linked with the intervention of Aglia and CNPMEM employees.
4. Travel and accomodation				RAC meeting.
5. Meetings and seminars				
6. Promotion and dissemination		2.750,00 €	2.750,26 €	Dissemination to the French professional.
7. Equipement				
8. Other expenditures				

2010	Activity 3 - WP3 - MANAGEMENT PLANS & MEASURES (definition and/or implementation)
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1. Human resources		48.244,37 €	48.244,37 €	Coordination of IMA's work. Work on French pilot sites with the participation of a specific employee (COREPEM and CRPME Aquitaine). =14.25 months
2. Services supply		27.849,90 €	25.012,19 €	IMA's study on european and international MPA.
3. Operational costs		1.627,67 €	1.385,26 €	Linked with the intervention of Aglia employee and a professional organization.
4. Travel and accomodation		6.615,00 €	8.160,62 €	Project workshop.
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2010	Activity 2 - WP2 - DEVELOPPING COMMON MONITORING STRATEGIES
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1. Human resources		3.132,23 €	3.132,24 €	Work on french pilot sites. Organization of meetings with French representatives. =1.5 month.
2. Services supply		2.658,63 €		
3. Operational costs		319,56 €	338,23 €	Linked with the intervention of Aglia and CNPMEM employees.
4. Travel and accomodation		740,98 €	878,89 €	Workshop. Meetings with french fishery representatives. Pilot sites visit. -> will be regularized on next report
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2010	Activity 1 - WP1 - STATE OF PLAY (a common understanding between partners)			
1. Human resources		7.153,27 €	7.153,27 €	Attending launch meeting. Compilation of data. Specific studies coordination. Final report. =2.5 months
2. Services supply		1.619,85 €		
3. Operational costs		729,79 €	793,39 €	Linked with the intervention of Aglia and CNPMEM employees.
4. Travel and accomodation		1.370,00 €	945,32 €	Launch meeting. Field and meeting work.
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2010	Activity 4 - WP4 - SECURING STAKEHOLDERS PARTICIPATION FOR NEW MPAs			
1. Human resources		2.506,16 €	1.530,21 €	Discussion with french professional organizations. Organization of meetings with French professional.=2.25 months -> will be regularized on next report
2. Services supply		4.619,56 €		
3. Operational costs		564,56 €	165,23 €	Linked with the intervention of Aglia employee and a professional organization. -> will be regularized on next report
4. Travel and accomodation				Meetings with the french professionnall organizations.
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2010	Activity 6 - WP6 - PROJECT MANAGEMENT AND COORDINATION			
1. Human resources		8.360,64 €	8.941,22 €	Preparation of the documents for the annual paiement.=0.5 months
2. Services supply		5.525,23 €	852,93 €	Certification.
3. Operational costs		1.031,14 €	973,97 €	Linked with the intervention of Aglia employee and a professional organization.
4. Travel and accomodation		1.965,00 €	2.110,37 €	Attending Steering Committees.
5. Meetings and seminars				

6. Promotion and dissemination				
7. Equipement		210,00 €	208,54 €	Computer.
8. Other expenditures				

2011	Activity 3 - WP3 - MANAGEMENT PLANS & MEASURES (definition and/or implementation)
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1. Human resources		48.443,72 €	49.853,18 €	Organization of the french workshop. Coordination of IMA's work. Work on French pilot sites with the participation of a specific employee (COREPEM and CRPMEM Aquitaine).=14.5 months
2. Services supply		60.959,51 €	39.414,65 €	IMA's study on european and international MPA.
3. Operational costs		1.621,68 €	977,16 €	Linked with the intervention of Aglia employee and a professional organization.
4. Travel and accomodation		6.198,02 €	5.794,24 €	French workshop. Project workshop.
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2011	Activity 6 - WP6 - PROJECT MANAGEMENT AND COORDINATION
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1. Human resources		11.993,58 €	14.112,30 €	Preparation of the documents for the annual paiement.=0.5 month
2. Services supply		8.083,72 €	2.351,04 €	Certification.
3. Operational costs		1.418,13 €	1.447,91 €	Linked with the intervention of Aglia employee and a professional organization.
4. Travel and accomodation		500,00 €	1.473,74 €	Attending Steering Committees.
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement		590,00 €	179,80 €	computer (redeemable)
8. Other expenditures				

2011	Activity 4 - WP4 - SECURING STAKEHOLDERS PARTICIPATION FOR NEW MPAs
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1. Human resources		3.605,16 €	1.436,30 €	Discussion with french professional organizations. Organization of meetings with French professional. =2 month
2. Services supply		18.361,43 €		

3. Operational costs		58,94 €	147,36 €	Linked with the intervention of Aglia employee and a professional organization.
4. Travel and accomodation		500,00 €		Meetings with the french professionnall organizations.
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2011	Activity 5 - WP5 - COMMUNICATION AND DISSEMINATION STRATEGY
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1. Human resources		9.254,71 €	3.535,93 €	Organization of meetings. Attending meetings. Preparation of document for the website.=2 months
2. Services supply				
3. Operational costs		1.121,68 €	362,79 €	Linked with the intervention of Aglia employee and a professional organization.
4. Travel and accomodation			34,09 €	RAC meeting.
5. Meetings and seminars				
6. Promotion and dissemination		4.000,00 €	10.416,94 €	Dissemination to the French professional.
7. Equipement				
8. Other expenditures				

2011	Activity 1 - WP1 - STATE OF PLAY (a common understanding between partners)
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1. Human resources		4.581,11 €	6.347,22 €	intervention of Aglia's and CNPMEM's project leader
2. Services supply		7.318,84 €		
3. Operational costs		467,38 €	651,23 €	intervention of Aglia's and CNPMEM's project leader
4. Travel and accomodation				
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2011	Activity 2 - WP2 - DEVELOPPING COMMON MONITORING STRATEGIES			
1. Human resources		3.435,83 €	8.134,53 €	Work on french pilot sites. Organization of meetings with French representatives. =2 months
2. Services supply		15.458,45 €		
3. Operational costs		350,53 €	834,61 €	Linked with the intervention of Aglia employee and a professional organization.
4. Travel and accomodation				Workshop. Meetings with french fishery representatives. Pilot sites visit.
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				
2012	Activity 6 - WP6 - PROJECT MANAGEMENT AND COORDINATION			
1. Human resources		14.062,22 €	10.172,49 €	Preparation of the documents for the annual paiement.=0.5 month
2. Services supply		11.400,41 €	8.107,86 €	Certification
3. Operational costs		1.627,97 €	1.573,55 €	Linked with the intervention of Aglia employee and a professional organization.
4. Travel and accomodation		1.025,25 €	1.218,55 €	Attending Steering Committees.
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement		50,00 €	461,66 €	computer (redeemable)
8. Other expenditures				
2012	Activity 2 - WP2 - DEVELOPPING COMMON MONITORING STRATEGIES			
1. Human resources		4.581,11 €	38.126,61 €	Work on french pilot sites. Organization of meetings with French representatives. =1.5 month.
2. Services supply		607,18 €		
3. Operational costs		467,38 €	2.596,00 €	Linked with the intervention of Aglia employee and a professional organization.
4. Travel and accomodation			6.677,69 €	Workshop. Meetings with french fishery representatives. Pilot sites visit.
5. Meetings and seminars				

6. Promotion and dissemination				Equipment for the realization of the study (security and field material)
7. Equipement			715,70 €	
8. Other expenditures				

2012	Activity 1 - WP1 - STATE OF PLAY (a common understanding between partners)			
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1. Human resources			2.200,00 €	More time spent on the legislative overview
2. Services supply				
3. Operational costs			213,95 €	Linked to the rh
4. Travel and accomodation				
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2012	Activity 3 - WP3 - MANAGEMENT PLANS & MEASURES (definition and/or implementation)			
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1. Human resources		11.545,27 €	8.400,00 €	Coordination of IMA's work. Work on French pilot sites. =3.5 month
2. Services supply		33.007,68 €	28.024,77 €	IMA's study on european and international MPA.
3. Operational costs		1.355,37 €	1.259,95 €	Linked with the intervention of Aglia employee and a professional organization.
4. Travel and accomodation		466,00 €	500,00 €	Project workshop.
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2012	Activity 5 - WP5 - COMMUNICATION AND DISSEMINATION STRATEGY			
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1. Human resources		10.399,99 €	6.600,00 €	Organization of meetings. Attending meetings. Preparation of document for the website.=2.25 months
2. Services supply				

3. Operational costs		1.238,52 €	641,52 €	Linked with the intervention of Aglia employee and a professional organization.
4. Travel and accomodation			100,00 €	RAC meeting. Final conference.
5. Meetings and seminars				
6. Promotion and dissemination		3.250,00 €	4.312,80 €	Dissemination to the French professional.
7. Equipement				
8. Other expenditures				

2012	Activity 4 - WP4 - SECURING STAKEHOLDERS PARTICIPATION FOR NEW MPAs
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1. Human resources		4.581,11 €	2.200,00 €	Discussion with french professional organizations. Organization of meetings with French professional.=1.5 month
2. Services supply		1.517,93 €		
3. Operational costs		467,38 €	214,06 €	Linked with the intervention of Aglia employee and a professional organization.
4. Travel and accomodation		500,00 €		Meetings with the french professionnall organizations.
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2013	Activity 5 - WP5 - COMMUNICATION AND DISSEMINATION STRATEGY
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1. Human resources	New			
2. Services supply	New			
3. Operational costs	New			
4. Travel and accomodation	New			
5. Meetings and seminars	New			
6. Promotion and dissemination	New			
7. Equipement	New			
8. Other expenditures	New			

2013	Activity 3 - WP3 - MANAGEMENT PLANS & MEASURES (definition and/or implementation)			
1. Human resources	New			
2. Services supply	New			
3. Operational costs	New			
4. Travel and accomodation	New			
5. Meetings and seminars	New			
6. Promotion and dissemination	New			
7. Equipement	New			
8. Other expenditures	New			

2013	Activity 2 - WP2 - DEVELOPPING COMMON MONITORING STRATEGIES			
1. Human resources	New			
2. Services supply	New			
3. Operational costs	New			
4. Travel and accomodation	New			
5. Meetings and seminars	New			
6. Promotion and dissemination	New			
7. Equipement	New			
8. Other expenditures	New			

2013	Activity 4 - WP4 - SECURING STAKEHOLDERS PARTICIPATION FOR NEW MPAs			
1. Human resources	New			
2. Services supply	New			
3. Operational costs	New			
4. Travel and accomodation	New			
5. Meetings and seminars	New			

6. Promotion and dissemination	New			
7. Equipement	New			
8. Other expenditures	New			

2013	Activity 6 - WP6 - PROJECT MANAGEMENT AND COORDINATION			
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1. Human resources	New			
2. Services supply	New			
3. Operational costs	New			
4. Travel and accomodation	New			
5. Meetings and seminars	New			
6. Promotion and dissemination	New			
7. Equipement	New			
8. Other expenditures	New			

6.C - Budget - Expenditures

Total of expenditures predicted for partner 3 (Approved/Proposal)	226.604,75 €	135.162,64 €
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Year - Activity - Expenditure items	Approved	Proposal	Explanation notes
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2008	Activity 7 - WP0 - PREPARATION OF THE PROJECT		
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1. Human resources				
2. Services supply				
3. Operational costs				
4. Travel and accomodation				
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2009	Activity 7 - WP0 - PREPARATION OF THE PROJECT		
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1. Human resources				
2. Services supply				
3. Operational costs				
4. Travel and accomodation				
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2010	Activity 4 - WP4 - SECURING STAKEHOLDERS PARTICIPATION FOR NEW MPAs		
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1. Human resources		7.000,00 €	4.247,42 €	support pilot and testing; develop metadata catalogue structure; incorporate data and ongoing management; preparation and co-ordination of consultant contract
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2. Services supply		11.816,39 €	11.609,64 €	Consultant fee for: a)0.5 x Stakeholder engagement & process design guidance contract. b)Creating webGIS portal and structure.
3. Operational costs				
4. Travel and accomodation		4.852,04 €	6.499,44 €	travel costs associated with stakeholder engagement for the piloting of the tools developed
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2010	Activity 2 - WP2 - DEVELOPPING COMMON MONITORING STRATEGIES
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1. Human resources		2.500,00 €	2.025,09 €	identify lead UK scientists; coordinate & review input for workshop; attend workshop
2. Services supply		608,37 €	613,86 €	2 consultants @ 445€ / day x 6 days
3. Operational costs				
4. Travel and accomodation		1.197,97 €	1.197,97 €	Based on an agreed amount of €930 for all project meetings to include national and international travel, hotels and subsistence.
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2010	Activity 3 - WP3 - MANAGEMENT PLANS & MEASURES (definition and/or implementation)
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1. Human resources				
2. Services supply				
3. Operational costs				
4. Travel and accomodation				
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				

8. Other expenditures				
2010	Activity 5 - WP5 - COMMUNICATION AND DISSEMINATION STRATEGY			
1. Human resources		500,00 €	90,96 €	integrate MAIA details in presentations and materials produced. communicating MAIA project within UK
2. Services supply				
3. Operational costs				
4. Travel and accomodation				
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				
2010	Activity 1 - WP1 - STATE OF PLAY (a common understanding between partners)			
1. Human resources		1.500,00 €	1.421,25 €	dvlp summary UK MPA experience/ coordinate & update UK database/ collate & provide UK GIS data layers/ attend workshop/review legislative report
2. Services supply				
3. Operational costs				
4. Travel and accomodation				
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				
2010	Activity 6 - WP6 - PROJECT MANAGEMENT AND COORDINATION			
1. Human resources		16.000,00 €	8.048,91 €	Coordination within project, financial management
2. Services supply				
3. Operational costs				
4. Travel and accomodation		3.209,15 €	3.229,82 €	Travel costs associated to coordination meetings

5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2011	Activity 1 - WP1 - STATE OF PLAY (a common understanding between partners)			
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1. Human resources		4.055,00 €		
2. Services supply				
3. Operational costs				
4. Travel and accomodation				
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2011	Activity 2 - WP2 - DEVELOPPING COMMON MONITORING STRATEGIES			
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1. Human resources				
2. Services supply			613,87 €	outstanding work to be completed in 2011 delayed from 2010
3. Operational costs				
4. Travel and accomodation				
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2011	Activity 4 - WP4 - SECURING STAKEHOLDERS PARTICIPATION FOR NEW MPAs			
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1. Human resources		8.916,47 €	2.230,08 €	Management of WebGIS; preparation of training materials; preparation and attendance at workshop
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2. Services supply		13.921,11 €	11.609,64 €	1 x consultant to prepare training materials for training (5 days @ 445€/day)
3. Operational costs				
4. Travel and accomodation		1.925,75 €	6.499,44 €	Based on an agreed amount of €930 for all project meetings to include national and international travel, hotels and subsistence.
5. Meetings and seminars		11.600,93 €		
6. Promotion and dissemination		2.320,19 €		
7. Equipement				
8. Other expenditures				

2011	Activity 5 - WP5 - COMMUNICATION AND DISSEMINATION STRATEGY
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1. Human resources		825,99 €		integrate MAIA details in presentations and materials produced. communicating MAIA project within UK
2. Services supply				
3. Operational costs				
4. Travel and accomodation				
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2011	Activity 6 - WP6 - PROJECT MANAGEMENT AND COORDINATION
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1. Human resources		20.922,27 €	4.832,00 €	Coordination within project, financial management
2. Services supply		4.176,33 €	2.197,80 €	Certification costs
3. Operational costs				
4. Travel and accomodation		4.176,33 €	3.229,82 €	Travel for coordination meetings
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				

8. Other expenditures				
2011	Activity 3 - WP3 - MANAGEMENT PLANS & MEASURES (definition and/or implementation)			
1. Human resources		12.951,28 €	7.150,38 €	prepare for workshop, attend workshop. MPA management review & comparison
2. Services supply			8.600,18 €	1 x consultant 445€/day for 12 days
3. Operational costs				
4. Travel and accomodation		1.624,13 €	8.712,92 €	Based on an agreed amount of €930 for all project meetings to include national and international travel, hotels and subsistence.
5. Meetings and seminars		11.600,93 €		
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				
2012	Activity 4 - WP4 - SECURING STAKEHOLDERS PARTICIPATION FOR NEW MPAs			
1. Human resources		2.064,97 €		
2. Services supply				
3. Operational costs				
4. Travel and accomodation				
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				
2012	Activity 5 - WP5 - COMMUNICATION AND DISSEMINATION STRATEGY			
1. Human resources		4.383,99 €	3.542,55 €	integrate MAIA details in presentations and materials produced. communicating MAIA project within UK. review of project achievements. conference attendance.
2. Services supply				
3. Operational costs				

4. Travel and accomodation		2.888,63 €	2.392,00 €	Based on an agreed amount of €930 for all project meetings to include national and international travel, hotels and subsistence.
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2012	Activity 6 - WP6 - PROJECT MANAGEMENT AND COORDINATION
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1. Human resources		20.675,17 €	11.469,64 €	Coordination within project, financial management
2. Services supply		4.176,33 €	3.946,80 €	Certification costs
3. Operational costs				
4. Travel and accomodation		4.176,33 €	1.196,00 €	Travel for coordination meetings
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2012	Activity 3 - WP3 - MANAGEMENT PLANS & MEASURES (definition and/or implementation)
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1. Human resources		13.545,24 €	1.223,12 €	preparation of report; attend workshop
2. Services supply		14.385,15 €	8.850,40 €	1 x consultant @ 445€ x 13 days
3. Operational costs				
4. Travel and accomodation		4.512,76 €	5.968,04 €	Based on an agreed amount of €930 for all project meetings to include national and international travel, hotels and subsistence.
5. Meetings and seminars		4.640,37 €	1.913,60 €	continuation of 2011
6. Promotion and dissemination		2.320,19 €		
7. Equipement				
8. Other expenditures				

2012	Activity 2 - WP2 - DEVELOPPING COMMON MONITORING STRATEGIES
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1. Human resources		412,99 €		
2. Services supply				
3. Operational costs				
4. Travel and accomodation		222,00 €		
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2012	Activity 1 - WP1 - STATE OF PLAY (a common understanding between partners)
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1. Human resources				
2. Services supply				
3. Operational costs				
4. Travel and accomodation				
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2013	Activity 2 - WP2 - DEVELOPPING COMMON MONITORING STRATEGIES
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1. Human resources	New			
2. Services supply	New			
3. Operational costs	New			
4. Travel and accomodation	New			
5. Meetings and seminars	New			
6. Promotion and dissemination	New			

7. Equipement	New			
8. Other expenditures	New			

2013	Activity 3 - WP3 - MANAGEMENT PLANS & MEASURES (definition and/or implementation)			
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1. Human resources	New			
2. Services supply	New			
3. Operational costs	New			
4. Travel and accomodation	New			
5. Meetings and seminars	New			
6. Promotion and dissemination	New			
7. Equipement	New			
8. Other expenditures	New			

2013	Activity 6 - WP6 - PROJECT MANAGEMENT AND COORDINATION			
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1. Human resources	New			
2. Services supply	New			
3. Operational costs	New			
4. Travel and accomodation	New			
5. Meetings and seminars	New			
6. Promotion and dissemination	New			
7. Equipement	New			
8. Other expenditures	New			

2013	Activity 5 - WP5 - COMMUNICATION AND DISSEMINATION STRATEGY			
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1. Human resources	New			
2. Services supply	New			
3. Operational costs	New			

4. Travel and accomodation	New			
5. Meetings and seminars	New			
6. Promotion and dissemination	New			
7. Equipement	New			
8. Other expenditures	New			

2013	Activity 4 - WP4 - SECURING STAKEHOLDERS PARTICIPATION FOR NEW MPAs			
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1. Human resources	New			
2. Services supply	New			
3. Operational costs	New			
4. Travel and accomodation	New			
5. Meetings and seminars	New			
6. Promotion and dissemination	New			
7. Equipement	New			
8. Other expenditures	New			

6.C - Budget - Expenditures

Total of expenditures predicted for partner 4 (Approved/Proposal)	51.406,00 €	51.406,00 €
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Year - Activity - Expenditure items	Approved	Proposal	Explanation notes
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2008	Activity 7 - WP0 - PREPARATION OF THE PROJECT		
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1. Human resources				
2. Services supply				
3. Operational costs				
4. Travel and accomodation				
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2009	Activity 7 - WP0 - PREPARATION OF THE PROJECT		
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1. Human resources				
2. Services supply				
3. Operational costs				
4. Travel and accomodation				
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2010	Activity 5 - WP5 - COMMUNICATION AND DISSEMINATION STRATEGY		
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1. Human resources		0,00 €		
2. Services supply		0,00 €		

3. Operational costs		0,00 €		
4. Travel and accomodation		0,00 €		
5. Meetings and seminars		0,00 €		
6. Promotion and dissemination		0,00 €		
7. Equipement		0,00 €		
8. Other expenditures		0,00 €		

2010	Activity 2 - WP2 - DEVELOPPING COMMON MONITORING STRATEGIES
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1. Human resources				
2. Services supply				
3. Operational costs				
4. Travel and accomodation				
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2010	Activity 6 - WP6 - PROJECT MANAGEMENT AND COORDINATION
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1. Human resources		0,00 €		
2. Services supply		0,00 €		
3. Operational costs		0,00 €		
4. Travel and accomodation		0,00 €		
5. Meetings and seminars		0,00 €		
6. Promotion and dissemination		0,00 €		
7. Equipement		0,00 €		
8. Other expenditures		0,00 €		

2010	Activity 3 - WP3 - MANAGEMENT PLANS & MEASURES (definition and/or implementation)			
1. Human resources		0,00 €		
2. Services supply		0,00 €		
3. Operational costs		0,00 €		
4. Travel and accomodation		0,00 €		
5. Meetings and seminars		0,00 €		
6. Promotion and dissemination		0,00 €		
7. Equipement		0,00 €		
8. Other expenditures		0,00 €		

2010	Activity 1 - WP1 - STATE OF PLAY (a common understanding between partners)			
1. Human resources		0,00 €		
2. Services supply		0,00 €		
3. Operational costs		0,00 €		
4. Travel and accomodation		0,00 €		Based on an agreed amount of 946 euro for all project meetings to include national and international travel, hotels and subsistence. 2 people.
5. Meetings and seminars		0,00 €		
6. Promotion and dissemination		0,00 €		
7. Equipement		0,00 €		
8. Other expenditures		0,00 €		

2010	Activity 4 - WP4 - SECURING STAKEHOLDERS PARTICIPATION FOR NEW MPAs			
1. Human resources				
2. Services supply				
3. Operational costs				
4. Travel and accomodation				
5. Meetings and seminars				

6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2011	Activity 1 - WP1 - STATE OF PLAY (a common understanding between partners)			
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1. Human resources		0,00 €		
2. Services supply		0,00 €		
3. Operational costs		0,00 €		
4. Travel and accomodation		0,00 €		
5. Meetings and seminars		0,00 €		
6. Promotion and dissemination		0,00 €		
7. Equipement		0,00 €		
8. Other expenditures		0,00 €		

2011	Activity 4 - WP4 - SECURING STAKEHOLDERS PARTICIPATION FOR NEW MPAs			
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1. Human resources				
2. Services supply				
3. Operational costs				
4. Travel and accomodation		1.134,00 €	795,16 €	Based on an agreed amount of 296 euro for all project meetings to include national travel, hotels and subsistence. 1 person. 1 person attendance at workshop 3.
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2011	Activity 6 - WP6 - PROJECT MANAGEMENT AND COORDINATION			
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1. Human resources				
2. Services supply		1.000,00 €		Cost of external audit of claims

3. Operational costs		57,00 €		
4. Travel and accomodation			966,86 €	
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2011	Activity 5 - WP5 - COMMUNICATION AND DISSEMINATION STRATEGY
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1. Human resources		0,00 €		
2. Services supply		0,00 €		
3. Operational costs		0,00 €		
4. Travel and accomodation		0,00 €		
5. Meetings and seminars		0,00 €		
6. Promotion and dissemination		0,00 €		
7. Equipement		0,00 €		
8. Other expenditures		0,00 €		

2011	Activity 3 - WP3 - MANAGEMENT PLANS & MEASURES (definition and/or implementation)
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1. Human resources				
2. Services supply				
3. Operational costs				
4. Travel and accomodation				
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2011	Activity 2 - WP2 - DEVELOPPING COMMON MONITORING STRATEGIES			
1. Human resources				
2. Services supply		36.200,00 €	558,96 €	
3. Operational costs				
4. Travel and accomodation			296,88 €	
5. Meetings and seminars		9.120,00 €		Estimated on experience of arranging similar scale UK meetings. Costs include venue hire, catering, expert facilitators, audio-visual equipment (& translation technology if required), meeting materials, travel expenses of speakers / key stakeholders.
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				
2012	Activity 3 - WP3 - MANAGEMENT PLANS & MEASURES (definition and/or implementation)			
1. Human resources				
2. Services supply				
3. Operational costs				
4. Travel and accomodation		946,00 €	849,33 €	Based on an agreed amount of 946 euro for all project meetings to include national and international travel, hotels and subsistence. 1 person.
5. Meetings and seminars				Costs charged in 2012 period
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				
2012	Activity 1 - WP1 - STATE OF PLAY (a common understanding between partners)			
1. Human resources		0,00 €		
2. Services supply		0,00 €		
3. Operational costs		0,00 €		
4. Travel and accomodation		0,00 €		

5. Meetings and seminars		0,00 €		
6. Promotion and dissemination		0,00 €		
7. Equipement		0,00 €		
8. Other expenditures		0,00 €		

2012	Activity 5 - WP5 - COMMUNICATION AND DISSEMINATION STRATEGY
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1. Human resources				
2. Services supply				
3. Operational costs				
4. Travel and accomodation		1.892,00 €		Based on an agreed amount of 946 euro for all project meetings to include national and international travel, hotels and subsistence. 2 people attendance at the final conference
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2012	Activity 2 - WP2 - DEVELOPPING COMMON MONITORING STRATEGIES
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1. Human resources				
2. Services supply			34.853,62 €	Contract to deliver MPA monitoring at a site in Devon based on recent experience of letting similar contracts.
3. Operational costs				
4. Travel and accomodation				
5. Meetings and seminars			2.696,56 €	
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2012	Activity 4 - WP4 - SECURING STAKEHOLDERS PARTICIPATION FOR NEW MPAs
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1. Human resources				
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2. Services supply				
3. Operational costs				
4. Travel and accomodation				250Euro carried over from 2011
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2012	Activity 6 - WP6 - PROJECT MANAGEMENT AND COORDINATION			
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1. Human resources				
2. Services supply		1.000,00 €		Cost of external audit of claims
3. Operational costs		57,00 €		
4. Travel and accomodation			177,90 €	
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2013	Activity 5 - WP5 - COMMUNICATION AND DISSEMINATION STRATEGY			
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1. Human resources	New			
2. Services supply	New			
3. Operational costs	New			
4. Travel and accomodation	New		1.988,67 €	
5. Meetings and seminars	New			
6. Promotion and dissemination	New			
7. Equipement	New			

8. Other expenditures	New			
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2013	Activity 6 - WP6 - PROJECT MANAGEMENT AND COORDINATION			
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1. Human resources	New			
2. Services supply	New		1.308,08 €	
3. Operational costs	New			
4. Travel and accomodation	New		1.346,38 €	
5. Meetings and seminars	New			
6. Promotion and dissemination	New			
7. Equipement	New			
8. Other expenditures	New			

2013	Activity 3 - WP3 - MANAGEMENT PLANS & MEASURES (definition and/or implementation)			
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1. Human resources	New			
2. Services supply	New			
3. Operational costs	New			
4. Travel and accomodation	New			
5. Meetings and seminars	New			
6. Promotion and dissemination	New			
7. Equipement	New			
8. Other expenditures	New			

2013	Activity 2 - WP2 - DEVELOPPING COMMON MONITORING STRATEGIES			
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1. Human resources	New			
2. Services supply	New			
3. Operational costs	New			
4. Travel and accomodation	New			

5. Meetings and seminars	New		5.567,60 €	
6. Promotion and dissemination	New			
7. Equipement	New			
8. Other expenditures	New			

2013	Activity 4 - WP4 - SECURING STAKEHOLDERS PARTICIPATION FOR NEW MPAs			
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1. Human resources	New			
2. Services supply	New			
3. Operational costs	New			
4. Travel and accomodation	New			
5. Meetings and seminars	New			
6. Promotion and dissemination	New			
7. Equipement	New			
8. Other expenditures	New			

6.C - Budget - Expenditures

Total of expenditures predicted for partner 5 (Approved/Proposal)	408.259,15 €	408.259,15 €
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Year - Activity - Expenditure items	Approved	Proposal	Explanation notes
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2008	Activity 7 - WP0 - PREPARATION OF THE PROJECT		
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1. Human resources				
2. Services supply				
3. Operational costs				
4. Travel and accomodation				
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2009	Activity 7 - WP0 - PREPARATION OF THE PROJECT		
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1. Human resources				
2. Services supply				
3. Operational costs				
4. Travel and accomodation				
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2010	Activity 5 - WP5 - COMMUNICATION AND DISSEMINATION STRATEGY		
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1. Human resources		1.318,12 €	916,90 €	Development of the WP5 tasks: dissemination; Web design and content. [work load: 43 h]
2. Services supply		1.416,00 €	1.416,00 €	Technical support: proactive dissemination of the outputs of the project in general and specific forum; input for the

				Website; reports and working papers for the Website.
3. Operational costs				
4. Travel and accomodation				Internal meetings; dissemination meetings
5. Meetings and seminars				
6. Promotion and dissemination				Brochures of the Maia Project: launching
7. Equipement				
8. Other expenditures				

2010	Activity 3 - WP3 - MANAGEMENT PLANS & MEASURES (definition and/or implementation)			
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1. Human resources		10.203,00 €	10.100,20 €	Coordination of WP and development of the WP3 tasks (interaction with public and private stakeholders, analysis of MPAs added value), field visits to other MPAs with Galician Public Authorities [work load: 292 h]
2. Services supply		2.921,00 €	2.921,00 €	Technical and logistical support for the meeting with stakeholders (3 meetings with an average of 20 participants per meeting).
3. Operational costs				
4. Travel and accomodation				Meetings with Galician stakeholders (3); field trips to Great Britain, Portugal or France with public authorities from the Regional government.
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2010	Activity 4 - WP4 - SECURING STAKEHOLDERS PARTICIPATION FOR NEW MPAs			
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1. Human resources		6.895,81 €	4.907,08 €	Development of the WP4 tasks (database, metadata and GIS; meeting with NGOs, exchange of experiences, lessons learned) [work load: 400 h]
2. Services supply				
3. Operational costs				
4. Travel and accomodation				Internal meetings, technical meetings.
5. Meetings and seminars				
6. Promotion and dissemination				

7. Equipement				1 software license for ArcGIS Spatial Analyst (analysis of geographic information by GIS).
8. Other expenditures				

2010	Activity 6 - WP6 - PROJECT MANAGEMENT AND COORDINATION			
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1. Human resources		2.217,51 €	2.192,94 €	Management and administration; Planning, monitoring and feedback of project development; Administrative procedures [work load: 89 h]
2. Services supply		14.753,00 €	14.750,01 €	Auditory cost: estimated 3000 € year; technical support for validation & certification cost claims; technical support for contingency planning of project; technical & logistical support / administrative requirements by national authorities.
3. Operational costs				
4. Travel and accomodation				Attendance to the Kick-off meeting: launching of the project; attendance to the Steering Committee. Auditory meetings (quarterly)
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2010	Activity 2 - WP2 - DEVELOPPING COMMON MONITORING STRATEGIES			
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1. Human resources		3.990,09 €	3.218,52 €	Development of the WP2 tasks (socioeconomic indicators, fishing indicators, field visits to France and Portugal).[work load: 334 h]
2. Services supply		18.469,00 €	18.469,00 €	Technical support: methodological support for socioeconomic analysis, evaluation of indicators proposed by the partners; logistical and technical support in visits from the MAIA partners to the Galician MPAs.
3. Operational costs				
4. Travel and accomodation				Field visits to MPAs: France and Portugal; field work linked to the socioeconomic indicators; internal meetings, technical meeting.
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2010	Activity 1 - WP1 - STATE OF PLAY (a common understanding between partners)			
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1. Human resources		4.232,41 €	4.140,50 €	Development of the WP1 tasks, internal meetings, cooperation with partners, GIS for MAPs. [work load: 120 h]
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2. Services supply		51.016,15 €	51.016,15 €	Legislative review; methodological design for the analysis of the legal framework; overview of legislation; stakeholders' database: list of experts.
3. Operational costs				
4. Travel and accomodation		1.575,59 €	1.575,59 €	Technical meeting in Lisbon; Technical meeting in France; internal meetings and travel for field work (GIS and stakeholders database)
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2011	Activity 3 - WP3 - MANAGEMENT PLANS & MEASURES (definition and/or implementation)
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1. Human resources		16.302,00 €	16.302,00 €	Coordination of partners, transference of knowledge to the Galician MPAs, validation of outputs from the meetings with stakeholders. [work load: 466 h]
2. Services supply		10.766,00 €		Technical and logistical support for the meeting with stakeholders (3 meetings with an average of 20 participants per meeting).
3. Operational costs				
4. Travel and accomodation		9.600,00 €	903,91 €	Meetings with Galician stakeholders (3); field trips to Great Britain, Portugal or France with public authorities from the Regional government.
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2011	Activity 6 - WP6 - PROJECT MANAGEMENT AND COORDINATION
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1. Human resources		4.002,49 €	4.002,49 €	Management and administration; Planning, monitoring and feedback of project development; Administrative procedures [work load: 89 h]
2. Services supply		19.342,00 €		Auditory cost: estimated 3000 € year; technical support for validation and certification of cost claims; technical support for contingency planning of the project; technical and logistical support with administrative requirements by national authorities
3. Operational costs				
4. Travel and accomodation		4.500,00 €		Attendance to the Steering Committee, auditory meetings.
5. Meetings and seminars				

6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2011	Activity 5 - WP5 - COMMUNICATION AND DISSEMINATION STRATEGY			
1. Human resources		2.481,88 €	2.480,89 €	Development of the WP5 tasks: dissemination; Web design and content.[work load: 66 h]
2. Services supply		5.109,00 €		Technical support: proactive dissemination of the outputs of the project in general and specific forum; input for the Website; reports and working papers for the Website.
3. Operational costs				
4. Travel and accomodation		300,00 €		Internal meetings; dissemination meetings
5. Meetings and seminars				
6. Promotion and dissemination		300,00 €		Brochures of the Maia Project: preliminary results
7. Equipement				
8. Other expenditures				

2011	Activity 4 - WP4 - SECURING STAKEHOLDERS PARTICIPATION FOR NEW MPAs			
1. Human resources		34.229,19 €	34.229,19 €	Coordination of tasks; field visits, catalogue of data; analysis of lessons learned; comparative analysis [work load: 775 h]
2. Services supply		8.026,00 €		Technical and logistical support for a Workshop with NGS in Galicia (75 participants estimated)
3. Operational costs				
4. Travel and accomodation		9.300,00 €	45,60 €	Attendance to the Workshop in Great Britain with 3 participants from the Galician fishing sector; technical meetings, field work.
5. Meetings and seminars		6.000,00 €	295,00 €	1 Workshop with NGOs in Galicia: material (folder, working documents), design services, catering services, etc.
6. Promotion and dissemination		600,00 €		Brochure, print services, etc.
7. Equipement		18.000,00 €		1 software license for Arc Editor (analysis of geographic information by GIS). This specific program supports multiple workflows, manage work order processing, and implement QA procedures for validating edits...
8. Other expenditures		2.000,00 €		- -

2011	Activity 1 - WP1 - STATE OF PLAY (a common understanding between partners)			
1. Human resources		0,00 €		

2. Services supply		0,00 €		
3. Operational costs		0,00 €		
4. Travel and accomodation		0,00 €		
5. Meetings and seminars		0,00 €		
6. Promotion and dissemination		0,00 €		
7. Equipement		0,00 €		
8. Other expenditures		0,00 €		

2011	Activity 2 - WP2 - DEVELOPPING COMMON MONITORING STRATEGIES
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1. Human resources		23.834,91 €	23.834,91 €	Validation of the indicators designed in the WP2; coordination with partners; output of the field visits. Field visit to Great Britain.[work load: 431 h]
2. Services supply		11.671,00 €		Final report of socioeconomic indicators; logistical and technical support in visits from the MAIA partners to the Galician MPAs; transference and dissemination of the field trips outputs to the stakeholders.
3. Operational costs				
4. Travel and accomodation		6.730,00 €		Field visits to MPAs: Great Britain; internal meetings, technical meeting in Lisbon.
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2012	Activity 5 - WP5 - COMMUNICATION AND DISSEMINATION STRATEGY
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1. Human resources		3.200,00 €	3.601,22 €	Development of the WP4 tasks: dissemination; Web design and content. Preparation and participation in the final Conference. [work load: 91h]
2. Services supply		4.066,00 €	9.175,00 €	Technical support: proactive dissemination of the outputs of the project in general and specific forum; input for the Website; reports and working papers for the Website.
3. Operational costs				
4. Travel and accomodation		7.200,00 €	6.766,47 €	Attendance to the final conference
5. Meetings and seminars				
6. Promotion and dissemination			1.900,00 €	Changed from 2011- Increased in 1600 from Travel WP5 2012

7. Equipement				
8. Other expenditures				

2012	Activity 6 - WP6 - PROJECT MANAGEMENT AND COORDINATION			
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1. Human resources		3.475,00 €	3.500,56 €	Management and administration; Planning, monitoring and feedback of project development; Administrative procedures [work load: 99 h]
2. Services supply		14.190,00 €	33.532,00 €	Auditory cost: estimated 3000 € year; technical support for validation and certification of cost claims; technical and logistical support with administrative requirements by national authorities; technical support for project closure.
3. Operational costs				
4. Travel and accomodation		3.000,00 €	7.500,00 €	Attendance to the Steering Committee, auditory meetings.
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2012	Activity 2 - WP2 - DEVELOPPING COMMON MONITORING STRATEGIES			
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1. Human resources				
2. Services supply			11.671,00 €	Changed from 2011 (same budgetary line and activity)
3. Operational costs				
4. Travel and accomodation			6.730,00 €	Changed from 2011 (same budgetary line and activity)
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2012	Activity 1 - WP1 - STATE OF PLAY (a common understanding between partners)			
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1. Human resources		0,00 €		
2. Services supply		0,00 €		

3. Operational costs		0,00 €		
4. Travel and accomodation		0,00 €		
5. Meetings and seminars		0,00 €		
6. Promotion and dissemination		0,00 €		
7. Equipement		0,00 €		
8. Other expenditures		0,00 €		

2012	Activity 4 - WP4 - SECURING STAKEHOLDERS PARTICIPATION FOR NEW MPAs
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1. Human resources		29.575,00 €	31.563,73 €	Milestones of the WP4; attendance to dissemination meetings; report: lessons learned.[work load: 845 h]
2. Services supply		6.126,00 €	14.152,00 €	Technical and logistical support for 4 dissemination meetings with stakeholders.
3. Operational costs				
4. Travel and accomodation		2.540,00 €	11.794,40 €	Attendance to the technical meeting and the dissemination meetings in Galicia.
5. Meetings and seminars			5.705,00 €	Changed from 2011 (same budgetary line and activity)
6. Promotion and dissemination			600,00 €	Changed from 2011 (same budgetary line and activity)
7. Equipement			18.000,00 €	Changed from 2011 (same budgetary line and activity)
8. Other expenditures		1.000,00 €	3.000,00 €	Topographic maps, aerial photographs, and other input materials for the GIS.

2012	Activity 3 - WP3 - MANAGEMENT PLANS & MEASURES (definition and/or implementation)
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1. Human resources		11.750,00 €	11.852,80 €	Coordination of partners, working papers, internal meetings, and optimization of the stakeholders' participation as input for the MAIA Project. [work load: 336 h]
2. Services supply		2.260,00 €	13.026,00 €	Technical support for final reports: stakeholders participation and added value of MPAs
3. Operational costs				
4. Travel and accomodation		7.775,00 €	16.471,09 €	Technical meetings; field visits and field work.
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2013	Activity 5 - WP5 - COMMUNICATION AND DISSEMINATION STRATEGY			
1. Human resources	New			
2. Services supply	New			
3. Operational costs	New			
4. Travel and accomodation	New			
5. Meetings and seminars	New			
6. Promotion and dissemination	New			
7. Equipement	New			
8. Other expenditures	New			

2013	Activity 4 - WP4 - SECURING STAKEHOLDERS PARTICIPATION FOR NEW MPAs			
1. Human resources	New			
2. Services supply	New			
3. Operational costs	New			
4. Travel and accomodation	New			
5. Meetings and seminars	New			
6. Promotion and dissemination	New			
7. Equipement	New			
8. Other expenditures	New			

2013	Activity 2 - WP2 - DEVELOPPING COMMON MONITORING STRATEGIES			
1. Human resources	New			
2. Services supply	New			
3. Operational costs	New			
4. Travel and accomodation	New			
5. Meetings and seminars	New			

6. Promotion and dissemination	New			
7. Equipement	New			
8. Other expenditures	New			

2013	Activity 6 - WP6 - PROJECT MANAGEMENT AND COORDINATION			
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1. Human resources	New			
2. Services supply	New			
3. Operational costs	New			
4. Travel and accomodation	New			
5. Meetings and seminars	New			
6. Promotion and dissemination	New			
7. Equipement	New			
8. Other expenditures	New			

2013	Activity 3 - WP3 - MANAGEMENT PLANS & MEASURES (definition and/or implementation)			
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1. Human resources	New			
2. Services supply	New			
3. Operational costs	New			
4. Travel and accomodation	New			
5. Meetings and seminars	New			
6. Promotion and dissemination	New			
7. Equipement	New			
8. Other expenditures	New			

6.C - Budget - Expenditures

Total of expenditures predicted for partner 6 (Approved/Proposal)	432.657,00 €	432.657,00 €
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Year - Activity - Expenditure items	Approved	Proposal	Explanation notes
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2008	Activity 7 - WP0 - PREPARATION OF THE PROJECT		
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1. Human resources				
2. Services supply				
3. Operational costs				
4. Travel and accomodation				
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2009	Activity 7 - WP0 - PREPARATION OF THE PROJECT		
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1. Human resources				
2. Services supply				
3. Operational costs				
4. Travel and accomodation				
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2010	Activity 3 - WP3 - MANAGEMENT PLANS & MEASURES (definition and/or implementation)		
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1. Human resources		10.989,90 €	10.989,90 €	UDC staff working on the activities
2. Services supply				Experts advice and consulting services for the collection of information and assessment of results.

3. Operational costs		500,00 €		Office supplies
4. Travel and accomodation		581,40 €	557,59 €	1 or 2 experts invited to technical meeting
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement		12.875,41 €	12.678,61 €	GIS software license and computer for GIS work
8. Other expenditures				

2010	Activity 1 - WP1 - STATE OF PLAY (a common understanding between partners)
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1. Human resources		6.241,35 €	6.241,35 €	UDC staff working on the activities
2. Services supply				Experts advice and consulting services for the information review on Spanish MPAs
3. Operational costs		500,00 €	500,00 €	Office supplies
4. Travel and accomodation		566,49 €	552,88 €	2 people attending WP1 technical meeting
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2010	Activity 4 - WP4 - SECURING STAKEHOLDERS PARTICIPATION FOR NEW MPAs
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1. Human resources		6.737,19 €	6.737,19 €	UDC staff working on the activities
2. Services supply				Experts advice and consulting services for the development of methodologies and GIS tools
3. Operational costs		500,00 €		
4. Travel and accomodation		87,00 €	87,00 €	It was spent in the Sesimbra's workshop
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2010	Activity 6 - WP6 - PROJECT MANAGEMENT AND COORDINATION			
1. Human resources		113,66 €	113,66 €	Sesimbra workshop
2. Services supply		1.770,00 €	1.743,00 €	Certification costs
3. Operational costs				
4. Travel and accomodation				
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2010	Activity 5 - WP5 - COMMUNICATION AND DISSEMINATION STRATEGY			
1. Human resources		3.013,85 €	3.013,85 €	UDC staff working on the activities
2. Services supply				
3. Operational costs		500,00 €		
4. Travel and accomodation		600,00 €	600,00 €	4 people attending the kick-off meeting
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2010	Activity 2 - WP2 - DEVELOPPING COMMON MONITORING STRATEGIES			
1. Human resources		8.182,92 €	8.182,91 €	UDC staff working on the activities
2. Services supply		408,92 €	408,92 €	Experts advice and consulting services for the assessment of indicators
3. Operational costs		500,00 €	376,08 €	Office supplies
4. Travel and accomodation		2.643,07 €	2.622,85 €	3 people attending WP2 workshop Visits to other MPAs in partner countries
5. Meetings and seminars				

6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2011	Activity 5 - WP5 - COMMUNICATION AND DISSEMINATION STRATEGY
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1. Human resources		16.981,15 €	16.978,54 €	One person will be hired to work full-time on all the activities of the project for 12 months. Additionally, UDC staff working on the activities
2. Services supply		11.700,00 €	8.426,79 €	Experts advice and consulting services for the elaboration of the reports
3. Operational costs		500,00 €		
4. Travel and accomodation		3.089,99 €	92,75 €	Attend national meeting
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2011	Activity 2 - WP2 - DEVELOPPING COMMON MONITORING STRATEGIES
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1. Human resources		26.812,08 €	26.811,75 €	One person will be hired to work full-time on all the activities of the project for 12 months. Additionally, UDC staff working on the activities
2. Services supply		19.091,08 €	19.091,08 €	Experts advice and consulting services for the design of monitoring methodologies
3. Operational costs		500,00 €	500,00 €	Office supplies
4. Travel and accomodation		14.956,93 €	7.084,87 €	2 people attending WP2 technical meeting. Visits to other MPAs in partner countries
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2011	Activity 6 - WP6 - PROJECT MANAGEMENT AND COORDINATION
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1. Human resources				
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2. Services supply		3.270,00 €	1.000,00 €	Certification costs
3. Operational costs				
4. Travel and accomodation				
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2011	Activity 3 - WP3 - MANAGEMENT PLANS & MEASURES (definition and/or implementation)
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1. Human resources		25.003,10 €	25.712,59 €	One person will be hired to work full-time on all the activities of the project for 12 months. Additionally, UDC staff working on the activities
2. Services supply		27.400,00 €	15.000,00 €	Experts advice and consulting services for the collection of information and assessment of results
3. Operational costs		500,00 €	500,00 €	Office supplies
4. Travel and accomodation		2.483,60 €	873,91 €	1 or 2 experts invited to technical meeting
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement		999,59 €		to purchase an update of the software.
8. Other expenditures				

2011	Activity 4 - WP4 - SECURING STAKEHOLDERS PARTICIPATION FOR NEW MPAs
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1. Human resources		14.590,81 €	14.597,67 €	One person will be hired to work full-time on all the activities of the project for 12 months. Additionally, UDC staff working on the activities
2. Services supply		21.450,00 €	21.450,00 €	Experts advice and consulting services for the development of methodologies and GIS tools
3. Operational costs		500,00 €	114,35 €	Office supplies
4. Travel and accomodation		3.750,00 €	1.237,26 €	3 people attending WP4 workshop
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				

8. Other expenditures				
2011	Activity 1 - WP1 - STATE OF PLAY (a common understanding between partners)			
1. Human resources				
2. Services supply		11.700,00 €	11.700,00 €	continuation of 2010
3. Operational costs				
4. Travel and accomodation		1.833,51 €	1.101,66 €	continuation of 2010
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				
2012	Activity 6 - WP6 - PROJECT MANAGEMENT AND COORDINATION			
1. Human resources				
2. Services supply		2.900,00 €	5.197,00 €	Certification costs
3. Operational costs				
4. Travel and accomodation				
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				
2012	Activity 4 - WP4 - SECURING STAKEHOLDERS PARTICIPATION FOR NEW MPAs			
1. Human resources		17.329,00 €	17.329,00 €	One person will be hired to work full-time on all the activities of the project for 12 months. Additionally, UDC staff working on the activities
2. Services supply		3.900,00 €	3.900,00 €	Experts advice and consulting services for the development of methodologies and GIS tools
3. Operational costs		500,00 €	1.384,65 €	Office supplies
4. Travel and accomodation		2.600,00 €	5.112,74 €	2 people attending WP4 technical meeting

5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2012	Activity 3 - WP3 - MANAGEMENT PLANS & MEASURES (definition and/or implementation)
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1. Human resources		31.992,00 €	31.992,00 €	One person will be hired to work full-time on all the activities of the project for 12 months. Additionally, UDC staff working on the activities
2. Services supply		7.800,00 €	20.200,00 €	Experts advice and consulting services for the collection of information and assessment of results.
3. Operational costs		500,00 €	1.000,00 €	Office supplies
4. Travel and accomodation		9.650,00 €	11.283,50 €	1/2 experts from Spain attending WP3 workshop. And 2-3 people attending WP3 technical meeting
5. Meetings and seminars		16.000,00 €	16.000,00 €	Organization of WP3 workshop (including room rental, multilingual simultaneous interpretation, etc.)
6. Promotion and dissemination				
7. Equipement			480,04 €	
8. Other expenditures				

2012	Activity 2 - WP2 - DEVELOPPING COMMON MONITORING STRATEGIES
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1. Human resources		26.663,00 €	26.663,34 €	One person will be hired to work full-time on all the activities of the project for 12 months. Additionally, UDC staff working on the activities
2. Services supply		5.850,00 €	5.850,00 €	Experts advice and consulting services for the design of monitoring methodologies
3. Operational costs		500,00 €	623,92 €	Office supplies
4. Travel and accomodation		2.600,00 €	10.492,28 €	2 people attending WP2 technical meeting
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2012	Activity 1 - WP1 - STATE OF PLAY (a common understanding between partners)
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1. Human resources				
2. Services supply				
3. Operational costs				
4. Travel and accomodation			745,46 €	
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2012	Activity 5 - WP5 - COMMUNICATION AND DISSEMINATION STRATEGY
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1. Human resources		20.800,00 €	20.802,61 €	One person will be hired to work full-time on all the activities of the project for 12 months. Additionally, UDC staff working on the activities
2. Services supply		5.850,00 €	9.123,21 €	Experts advice and consulting services for the elaboration of the reports
3. Operational costs		500,00 €	1.500,00 €	Office supplies
4. Travel and accomodation		12.300,00 €	15.298,24 €	6 people attending the final conference
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2013	Activity 3 - WP3 - MANAGEMENT PLANS & MEASURES (definition and/or implementation)
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1. Human resources	New			
2. Services supply	New			
3. Operational costs	New			
4. Travel and accomodation	New			
5. Meetings and seminars	New			
6. Promotion and dissemination	New			

7. Equipement	New			
8. Other expenditures	New			

2013	Activity 5 - WP5 - COMMUNICATION AND DISSEMINATION STRATEGY
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1. Human resources	New			
2. Services supply	New			
3. Operational costs	New			
4. Travel and accomodation	New			
5. Meetings and seminars	New			
6. Promotion and dissemination	New			
7. Equipement	New			
8. Other expenditures	New			

2013	Activity 6 - WP6 - PROJECT MANAGEMENT AND COORDINATION
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1. Human resources	New			
2. Services supply	New			
3. Operational costs	New			
4. Travel and accomodation	New			
5. Meetings and seminars	New			
6. Promotion and dissemination	New			
7. Equipement	New			
8. Other expenditures	New			

2013	Activity 4 - WP4 - SECURING STAKEHOLDERS PARTICIPATION FOR NEW MPAs
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1. Human resources	New			
2. Services supply	New			
3. Operational costs	New			

4. Travel and accomodation	New			
5. Meetings and seminars	New			
6. Promotion and dissemination	New			
7. Equipement	New			
8. Other expenditures	New			

2013	Activity 2 - WP2 - DEVELOPPING COMMON MONITORING STRATEGIES			
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1. Human resources	New			
2. Services supply	New			
3. Operational costs	New			
4. Travel and accomodation	New			
5. Meetings and seminars	New			
6. Promotion and dissemination	New			
7. Equipement	New			
8. Other expenditures	New			

6.C - Budget - Expenditures

Total of expenditures predicted for partner 7 (Approved/Proposal)	200.000,00 €	87.408,00 €
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Year - Activity - Expenditure items	Approved	Proposal	Explanation notes
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2008	Activity 7 - WP0 - PREPARATION OF THE PROJECT		
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1. Human resources				
2. Services supply				
3. Operational costs				
4. Travel and accomodation				
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2009	Activity 7 - WP0 - PREPARATION OF THE PROJECT		
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1. Human resources				
2. Services supply				
3. Operational costs				
4. Travel and accomodation				
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2010	Activity 2 - WP2 - DEVELOPPING COMMON MONITORING STRATEGIES		
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1. Human resources		1.259,53 €	1.259,53 €	Support (help on organization logistics) WP coordination and attending the international workshop
2. Services supply		1.000,00 €	1.000,00 €	organize national workshop with experts on MPAs monitoring and stakeholders

3. Operational costs				Use of boat to carry out filed work (testing monitoring set up and follow up)
4. Travel and accomodation				Attending both national and international workshops, test monitoring program and carryout field trials; visit sites with best monitoring practices
5. Meetings and seminars		950,00 €	950,00 €	Attend national and international workshops
6. Promotion and dissemination				
7. Equipement				Data register electronic devise
8. Other expenditures				Consumables related to the different sub-tasks

2010	Activity 6 - WP6 - PROJECT MANAGEMENT AND COORDINATION			
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1. Human resources		2.930,69 €	2.930,69 €	project coordination and financial
2. Services supply				Expenses certification
3. Operational costs				
4. Travel and accomodation		1.893,59 €	1.893,59 €	Icnb dislocation to Brest meeting in March 2010
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2010	Activity 3 - WP3 - MANAGEMENT PLANS & MEASURES (definition and/or implementation)			
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1. Human resources		1.023,21 €	1.023,21 €	Icnb staff working in these tasks
2. Services supply		0,00 €		
3. Operational costs		0,00 €		
4. Travel and accomodation		0,00 €		Visits to site with best practices and local meetings
5. Meetings and seminars		0,00 €		
6. Promotion and dissemination		0,00 €		
7. Equipement		0,00 €		
8. Other expenditures		0,00 €		

2010	Activity 5 - WP5 - COMMUNICATION AND DISSEMINATION STRATEGY			
1. Human resources		259,39 €	259,39 €	Writing materials (communication/dissemination)
2. Services supply		0,00 €		Assisting in the writing of common MAIA materials; produce communication materials (e.g. flyers, posters, newsletters, etc) aiming regular dissemination of information regarding national MPAs
3. Operational costs		0,00 €		
4. Travel and accomodation		0,00 €		
5. Meetings and seminars		0,00 €		
6. Promotion and dissemination		0,00 €		
7. Equipement		0,00 €		
8. Other expenditures		0,00 €		

2010	Activity 4 - WP4 - SECURING STAKEHOLDERS PARTICIPATION FOR NEW MPAs			
1. Human resources		0,00 €		Follow up the different sub-tasks as observers
2. Services supply		0,00 €		Follow up the different sub-tasks as observers
3. Operational costs		0,00 €		
4. Travel and accomodation		0,00 €		
5. Meetings and seminars		0,00 €		
6. Promotion and dissemination		0,00 €		
7. Equipement		0,00 €		
8. Other expenditures		0,00 €		

2010	Activity 1 - WP1 - STATE OF PLAY (a common understanding between partners)			
1. Human resources		1.960,42 €	1.960,42 €	Laboring aiming to provide information on national legislation relating MPAs, list of stakeholders and status of Portuguese MPAs
2. Services supply				launch workshop to provide information related to ongoing projects
3. Operational costs				
4. Travel and accomodation				Attending national workshop
5. Meetings and seminars				

6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2011	Activity 6 - WP6 - PROJECT MANAGEMENT AND COORDINATION
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1. Human resources		5.000,00 €	8.389,00 €	Icnb staff working in these tasks
2. Services supply		2.000,00 €		Expenses certification
3. Operational costs				
4. Travel and accomodation		2.106,42 €	724,31 €	Icnb dislocation to Paris meeting in May 2011
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures			500,00 €	

2011	Activity 5 - WP5 - COMMUNICATION AND DISSEMINATION STRATEGY
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1. Human resources		3.500,00 €	128,89 €	Writing materials (communication/dissemination)
2. Services supply		4.500,00 €		Assisting in the writing of common MAIA materials; produce communication materials (e.g. flyers, posters, newsletters, etc) aiming regular dissemination of information regarding national MPAs
3. Operational costs				
4. Travel and accomodation		1.000,00 €		Attend national meeting to plan and develop communication and dissemination of results
5. Meetings and seminars				
6. Promotion and dissemination		5.000,00 €		promotion/dissemination materials and MPA exhibit
7. Equipement				
8. Other expenditures				

2011	Activity 4 - WP4 - SECURING STAKEHOLDERS PARTICIPATION FOR NEW MPAs
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1. Human resources		2.340,00 €	1.211,56 €	Follow up the different sub-tasks as observers
2. Services supply		3.000,00 €		Follow up the different sub-tasks as observers

3. Operational costs				
4. Travel and accomodation		4.000,00 €	1.457,02 €	Attend international workshops
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2011	Activity 1 - WP1 - STATE OF PLAY (a common understanding between partners)
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1. Human resources		3.000,00 €	9.476,38 €	continuation2010
2. Services supply				
3. Operational costs				
4. Travel and accomodation				
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures			500,00 €	

2011	Activity 3 - WP3 - MANAGEMENT PLANS & MEASURES (definition and/or implementation)
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1. Human resources		10.500,00 €	10.267,56 €	Laboring relating co-ordinate the development or review of management plans for the 2 local trial sites
2. Services supply		27.000,00 €		Laboring related to MPAs added-values, through a marketing approach, measures to implementation; experimental programs on pilot sites and produce guidelines for future management plans for various MPA categories
3. Operational costs		500,00 €		Follow up of management plans using institute boat
4. Travel and accomodation		2.000,00 €		Visits to site with best practices and local meetings
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures		1.000,00 €	500,00 €	Consumables related to the different sub-tasks

2011	Activity 2 - WP2 - DEVELOPPING COMMON MONITORING STRATEGIES			
1. Human resources		7.000,00 €	1.749,70 €	Support (help on organization logistics) WP coordination, carryout field work; visit sites with best monitoring practices
2. Services supply		8.000,00 €		Laboring related to the different sub-tasks
3. Operational costs		2.500,00 €		Use of boat to carry out filed work (testing monitoring set up and follow up)
4. Travel and accomodation		2.000,00 €		test monitoring program and carryout field trials; visit sites with best monitoring practices
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement		2.000,00 €		Electronic devices for field registration and data collection
8. Other expenditures		1.000,00 €		Consumables related to the different sub-tasks

2012	Activity 2 - WP2 - DEVELOPPING COMMON MONITORING STRATEGIES			
1. Human resources		7.000,00 €	7.000,00 €	Support (help on organization logistics) WP coordination, carryout field work; visit sites with best monitoring practices
2. Services supply		8.000,00 €		Laboring related to the different sub-tasks
3. Operational costs		2.500,00 €		Use of boat to carry out field work (testing monitoring set up and follow up)
4. Travel and accomodation		1.000,00 €		Site managers visiting sites with best monitoring practices
5. Meetings and seminars		1.050,00 €		Task coordinated by PT, with budget not used in the 2010 meetings, it will be possible to organize another one in the last year to compile experience
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures		1.500,00 €	500,00 €	Consumables related to the different sub-tasks

2012	Activity 6 - WP6 - PROJECT MANAGEMENT AND COORDINATION			
1. Human resources		5.000,00 €	5.000,00 €	Icnb staff working in these tasks
2. Services supply		2.000,00 €	3.000,00 €	Expenses certification
3. Operational costs				
4. Travel and accomodation		2.000,00 €	5.000,00 €	Icnb dislocation to last meeting
5. Meetings and seminars				

6. Promotion and dissemination				
7. Equipement				
8. Other expenditures			500,00 €	

2012	Activity 4 - WP4 - SECURING STAKEHOLDERS PARTICIPATION FOR NEW MPAs
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1. Human resources		2.320,00 €	2.320,00 €	Follow up the different sub-tasks as observers
2. Services supply		3.000,00 €		Follow up the different sub-tasks as observers
3. Operational costs				
4. Travel and accomodation				Attend international workshops
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2012	Activity 3 - WP3 - MANAGEMENT PLANS & MEASURES (definition and/or implementation)
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1. Human resources		10.500,00 €	10.500,00 €	Laboring relating co-ordinate the development or review of management plans for the 2 local trial sites
2. Services supply		27.000,00 €		Laboring related to MPAs added-values, through a marketing approach, measures to implementation; experimental programs on pilot sites and produce guidelines for future management plans for various MPA categories
3. Operational costs		500,00 €		Follow up of management plans using institute boat
4. Travel and accomodation		2.000,00 €		Visits to site with best practices and local meetings
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures		1.500,00 €	1.000,00 €	Consumables related to the different sub-tasks

2012	Activity 1 - WP1 - STATE OF PLAY (a common understanding between partners)
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1. Human resources		2.906,75 €	2.906,75 €	Icnb staff working in these tasks
2. Services supply				

3. Operational costs				
4. Travel and accomodation				
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2012	Activity 5 - WP5 - COMMUNICATION AND DISSEMINATION STRATEGY			
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1. Human resources		3.500,00 €	3.500,00 €	Writing materials (communication/dissemination)
2. Services supply		4.500,00 €		Assisting in the writing of common MAIA materials; produce communication materials (e.g. flyers, posters, newsletters, etc) aiming regular dissemination of information regarding national MPAs
3. Operational costs				
4. Travel and accomodation		2.000,00 €		Attend national meeting to plan and develop communication and dissemination of results; attend final conference
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2013	Activity 5 - WP5 - COMMUNICATION AND DISSEMINATION STRATEGY			
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1. Human resources	New			
2. Services supply	New			
3. Operational costs	New			
4. Travel and accomodation	New			
5. Meetings and seminars	New			
6. Promotion and dissemination	New			
7. Equipement	New			
8. Other expenditures	New			

2013	Activity 2 - WP2 - DEVELOPPING COMMON MONITORING STRATEGIES			
1. Human resources	New			
2. Services supply	New			
3. Operational costs	New			
4. Travel and accomodation	New			
5. Meetings and seminars	New			
6. Promotion and dissemination	New			
7. Equipement	New			
8. Other expenditures	New			

2013	Activity 3 - WP3 - MANAGEMENT PLANS & MEASURES (definition and/or implementation)			
1. Human resources	New			
2. Services supply	New			
3. Operational costs	New			
4. Travel and accomodation	New			
5. Meetings and seminars	New			
6. Promotion and dissemination	New			
7. Equipement	New			
8. Other expenditures	New			

2013	Activity 4 - WP4 - SECURING STAKEHOLDERS PARTICIPATION FOR NEW MPAs			
1. Human resources	New			
2. Services supply	New			
3. Operational costs	New			
4. Travel and accomodation	New			
5. Meetings and seminars	New			

6. Promotion and dissemination	New			
7. Equipement	New			
8. Other expenditures	New			

2013	Activity 6 - WP6 - PROJECT MANAGEMENT AND COORDINATION			
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1. Human resources	New			
2. Services supply	New			
3. Operational costs	New			
4. Travel and accomodation	New			
5. Meetings and seminars	New			
6. Promotion and dissemination	New			
7. Equipement	New			
8. Other expenditures	New			

6.C - Budget - Expenditures

Total of expenditures predicted for partner 8 (Approved/Proposal)	300.000,00 €	224.500,42 €
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Year - Activity - Expenditure items	Approved	Proposal	Explanation notes
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2008	Activity 7 - WP0 - PREPARATION OF THE PROJECT		
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1. Human resources				
2. Services supply				
3. Operational costs				
4. Travel and accomodation				
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2009	Activity 7 - WP0 - PREPARATION OF THE PROJECT		
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1. Human resources				
2. Services supply				
3. Operational costs				
4. Travel and accomodation				
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2010	Activity 4 - WP4 - SECURING STAKEHOLDERS PARTICIPATION FOR NEW MPAs		
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1. Human resources		0,00 €		Follow up the different sub-tasks as observers
2. Services supply		0,00 €		

3. Operational costs		0,00 €		
4. Travel and accomodation		0,00 €		
5. Meetings and seminars		0,00 €		
6. Promotion and dissemination		0,00 €		
7. Equipement		0,00 €		
8. Other expenditures		0,00 €		

2010	Activity 2 - WP2 - DEVELOPPING COMMON MONITORING STRATEGIES
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1. Human resources		21.512,00 €	21.503,50 €	Laboring corresponding to WP coordination; organize national and international workshops; prepare monitoring program and carryout field trials; visit sites with best monitoring practices
2. Services supply				Services related with the organization of the international workshop (eg. Translation, room rental, coffee-breaks, meals)
3. Operational costs				Use of research vessel to carry out filed work (testing monitoring set up and follow up)
4. Travel and accomodation		2.405,00 €	1.177,53 €	Attending both national and international workshops, test monitoring program and carryout field trials; visit sites with best monitoring practices
5. Meetings and seminars		1.646,00 €	1.645,16 €	Attend national and international workshops
6. Promotion and dissemination				Promote the international workshop (advertising materials)
7. Equipement				Electronic equipment for tracking fishing activity in MPA
8. Other expenditures				Consumables related to the different sub-tasks

2010	Activity 5 - WP5 - COMMUNICATION AND DISSEMINATION STRATEGY
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1. Human resources		0,00 €		Writing materials (communication/dissemination)
2. Services supply		0,00 €		
3. Operational costs		0,00 €		
4. Travel and accomodation		0,00 €		Attend national meeting to plan and develop communication and dissemination of results
5. Meetings and seminars		0,00 €		
6. Promotion and dissemination		0,00 €		
7. Equipement		0,00 €		
8. Other expenditures		0,00 €		

2010	Activity 1 - WP1 - STATE OF PLAY (a common understanding between partners)			
1. Human resources		3.735,00 €	3.696,41 €	Laboring aiming to provide information on national legislation relating fisheries issues and MPAs
2. Services supply				
3. Operational costs				
4. Travel and accomodation				
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				
2010	Activity 6 - WP6 - PROJECT MANAGEMENT AND COORDINATION			
1. Human resources		3.097,00 €	3.086,92 €	Administrative and financial management; attending coordination meeting
2. Services supply				Expenses certification
3. Operational costs				
4. Travel and accomodation		1.268,00 €	1.267,14 €	2 Coordination meetings (1 pax)
5. Meetings and seminars				Organization 1 coordination meeting
6. Promotion and dissemination				
7. Equipement				1 computer, 1 monitor, 1 scanner, 1 printer
8. Other expenditures				Office consumables
2010	Activity 3 - WP3 - MANAGEMENT PLANS & MEASURES (definition and/or implementation)			
1. Human resources		3.645,00 €	3.639,52 €	Development of management plans
2. Services supply				
3. Operational costs				Follow up of management plans using research vessels
4. Travel and accomodation		78,00 €	77,98 €	Attend meetings to establish management plans
5. Meetings and seminars				

6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2011	Activity 3 - WP3 - MANAGEMENT PLANS & MEASURES (definition and/or implementation)
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1. Human resources		35.834,00 €	9.135,36 €	Follow up the management plans; provide assistance related with MPAs add-values; provide assistance for the production of guidelines for future management of different MPAs categories
2. Services supply		500,00 €		Maintenance of electronic equipment for tracking fishing activities
3. Operational costs				Follow up of management plans using research vessels
4. Travel and accomodation		3.750,00 €		Attend workshop (2 pax) and local meetings
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures		19.000,00 €		Consumables related to the different sub-tasks

2011	Activity 6 - WP6 - PROJECT MANAGEMENT AND COORDINATION
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1. Human resources		3.190,00 €	1.583,99 €	Administrative and financial management; attending coordination meeting
2. Services supply		6.000,00 €		Expenses certification
3. Operational costs		18.795,00 €		
4. Travel and accomodation		3.432,00 €	1.178,77 €	2 Coordination meetings (1 pax)
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement		1.500,00 €		report from 2010 because of the late strat
8. Other expenditures		1.400,00 €		Office consumables

2011	Activity 1 - WP1 - STATE OF PLAY (a common understanding between partners)
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1. Human resources		0,00 €		
2. Services supply		0,00 €		

3. Operational costs		0,00 €		
4. Travel and accomodation		0,00 €		
5. Meetings and seminars		0,00 €		
6. Promotion and dissemination		0,00 €		
7. Equipement		0,00 €		
8. Other expenditures		0,00 €		

2011	Activity 4 - WP4 - SECURING STAKEHOLDERS PARTICIPATION FOR NEW MPAs
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1. Human resources		3.380,00 €	341,30 €	Follow up the different sub-tasks as observers
2. Services supply				
3. Operational costs				
4. Travel and accomodation				
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2011	Activity 2 - WP2 - DEVELOPPING COMMON MONITORING STRATEGIES
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1. Human resources		50.377,00 €	46.423,41 €	Laboring corresponding to WP coordination; carryout field work; visit sites with best monitoring practices
2. Services supply				
3. Operational costs				Use of research vessel to carry out filed work (testing monitoring set up and follow up)
4. Travel and accomodation		3.900,00 €	650,42 €	Monitoring program follow up based on field work; visit sites with best monitoring practices
5. Meetings and seminars		1.000,00 €		Attend national partners meetings
6. Promotion and dissemination		1.000,00 €		report from 2010 because of the late strat
7. Equipement		10.000,00 €		report from 2010 because of the late strat
8. Other expenditures		16.000,00 €		Consumables related to the different sub-tasks

2011	Activity 5 - WP5 - COMMUNICATION AND DISSEMINATION STRATEGY			
1. Human resources		6.874,00 €	801,86 €	Writing materials (communication/dissemination/WP2 conclusion documents)
2. Services supply				
3. Operational costs				
4. Travel and accomodation		1.000,00 €	88,15 €	Attend national meeting to plan and develop communication and dissemination of results
5. Meetings and seminars				
6. Promotion and dissemination		1.500,00 €		Attend national events
7. Equipement				
8. Other expenditures		1.220,00 €		Consumables related to promotion/dissemination
2012	Activity 5 - WP5 - COMMUNICATION AND DISSEMINATION STRATEGY			
1. Human resources		7.085,00 €	2.826,15 €	Writing materials (communication/dissemination /WP2 conclusion documents) and attend final conference
2. Services supply				
3. Operational costs				
4. Travel and accomodation		5.500,00 €		Attend national meeting to plan and develop communication and dissemination of results; attend final conference (4 pax)
5. Meetings and seminars				
6. Promotion and dissemination		3.000,00 €	1.000,00 €	Attend international events
7. Equipement				
8. Other expenditures		2.220,00 €		Consumables related to promotion/dissemination
2012	Activity 4 - WP4 - SECURING STAKEHOLDERS PARTICIPATION FOR NEW MPAs			
1. Human resources		1.731,00 €		Follow up the different sub-tasks as observers
2. Services supply				
3. Operational costs				
4. Travel and accomodation				
5. Meetings and seminars				

6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2012	Activity 3 - WP3 - MANAGEMENT PLANS & MEASURES (definition and/or implementation)
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1. Human resources		20.040,00 €	19.919,29 €	Follow up the management plans; provide assistance related with MPAs add-values; provide assistance for the production of guidelines for future management of different MPAs categories
2. Services supply		500,00 €		Maintenance of electronic equipment for tracking fishing activities
3. Operational costs				Follow up of management plans using research vessels
4. Travel and accomodation		6.750,00 €	3.500,00 €	Visits to site with best practices (3 pax) and local meetings
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures		11.000,00 €		Consumables related to the different sub-tasks

2012	Activity 6 - WP6 - PROJECT MANAGEMENT AND COORDINATION
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1. Human resources		3.286,00 €	4.902,09 €	Administrative and financial management; attending coordination meeting
2. Services supply		3.000,00 €	2.706,00 €	Expenses certification
3. Operational costs		6.600,00 €	25.395,00 €	report from 2010 because of the late strat
4. Travel and accomodation		1.450,00 €	2.500,00 €	Coordination meeting (1 pax)
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement			2.000,00 €	
8. Other expenditures		800,00 €		Office consumables

2012	Activity 2 - WP2 - DEVELOPPING COMMON MONITORING STRATEGIES
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1. Human resources			17.947,47 €	Transfer from 2011 (same budgetary line and activity)
2. Services supply			6.310,00 €	Transfer from 2011 (same budgetary line and activity)

3. Operational costs				
4. Travel and accomodation			1.000,00 €	Transfer from 2011 (same budgetary line and activity)
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				Transfer from 2011 (same budgetary line and activity)
8. Other expenditures				Transfer from 2011 (same budgetary line and activity)

2012	Activity 1 - WP1 - STATE OF PLAY (a common understanding between partners)			
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1. Human resources				
2. Services supply				
3. Operational costs				
4. Travel and accomodation				
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2013	Activity 4 - WP4 - SECURING STAKEHOLDERS PARTICIPATION FOR NEW MPAs			
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1. Human resources	New			
2. Services supply	New			
3. Operational costs	New			
4. Travel and accomodation	New			
5. Meetings and seminars	New			
6. Promotion and dissemination	New			
7. Equipement	New			
8. Other expenditures	New			

2013	Activity 2 - WP2 - DEVELOPPING COMMON MONITORING STRATEGIES			
1. Human resources	New		22.613,00 €	
2. Services supply	New			
3. Operational costs	New			
4. Travel and accomodation	New		3.000,00 €	
5. Meetings and seminars	New			
6. Promotion and dissemination	New			
7. Equipement	New			
8. Other expenditures	New			

2013	Activity 6 - WP6 - PROJECT MANAGEMENT AND COORDINATION			
1. Human resources	New		3.000,00 €	
2. Services supply	New		984,00 €	
3. Operational costs	New		6.600,00 €	
4. Travel and accomodation	New		1.500,00 €	
5. Meetings and seminars	New		500,00 €	
6. Promotion and dissemination	New			
7. Equipement	New			
8. Other expenditures	New			

2013	Activity 5 - WP5 - COMMUNICATION AND DISSEMINATION STRATEGY			
1. Human resources	New			
2. Services supply	New			
3. Operational costs	New			
4. Travel and accomodation	New			
5. Meetings and seminars	New			

6. Promotion and dissemination	New			
7. Equipement	New			
8. Other expenditures	New			

2013	Activity 3 - WP3 - MANAGEMENT PLANS & MEASURES (definition and/or implementation)			
1. Human resources	New			
2. Services supply	New			
3. Operational costs	New			
4. Travel and accomodation	New			
5. Meetings and seminars	New			
6. Promotion and dissemination	New			
7. Equipement	New			
8. Other expenditures	New			

6.C - Budget - Expenditures

Total of expenditures predicted for partner 9 (Approved/Proposal)	101.089,00 €	101.089,00 €
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Year - Activity - Expenditure items	Approved	Proposal	Explanation notes
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2008	Activity 7 - WP0 - PREPARATION OF THE PROJECT		
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1. Human resources				
2. Services supply				
3. Operational costs				
4. Travel and accomodation				
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2009	Activity 7 - WP0 - PREPARATION OF THE PROJECT		
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1. Human resources				
2. Services supply				
3. Operational costs				
4. Travel and accomodation				
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2010	Activity 3 - WP3 - MANAGEMENT PLANS & MEASURES (definition and/or implementation)		
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1. Human resources		0,00 €		
2. Services supply		0,00 €		

3. Operational costs		0,00 €		
4. Travel and accomodation		0,00 €		
5. Meetings and seminars		0,00 €		
6. Promotion and dissemination		0,00 €		
7. Equipement		0,00 €		
8. Other expenditures		0,00 €		

2010	Activity 1 - WP1 - STATE OF PLAY (a common understanding between partners)
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1. Human resources		3.321,00 €	2.938,70 €	Four days time for a staff member to input stakeholder database and review structure. Five days time to input regional MPAs in GIS format and three days each for four members of staff to attend launch workshop.
2. Services supply				
3. Operational costs		830,00 €		25% of the human resource cost for each staff member for each day assigned above.
4. Travel and accomodation		968,54 €	968,54 €	Based on an agreed amount of €930 for all project meetings to include national and international travel, hotels and subsistence.
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2010	Activity 6 - WP6 - PROJECT MANAGEMENT AND COORDINATION
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1. Human resources		2.979,00 €	2.964,33 €	Five days time for Manager and company accountant to prepare claims and reports for lead partner.
2. Services supply		3.166,77 €		Extra funds have been forward from 2012 to help support work by First Level Controller which will be more substantial than planned.
3. Operational costs		396,00 €		25% of the human resource cost for each staff member for each day assigned above.
4. Travel and accomodation				
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				

8. Other expenditures				Certification costs
2010	Activity 2 - WP2 - DEVELOPPING COMMON MONITORING STRATEGIES			
1. Human resources		669,00 €	658,55 €	Three days for Project Manager to attend co-ordination meeting
2. Services supply				
3. Operational costs		167,00 €		Three days for Project Manager to attend co-ordination meeting
4. Travel and accomodation		923,00 €	904,90 €	Travel to Lisbon co-ordination meeting at agreed rate.
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				
2010	Activity 5 - WP5 - COMMUNICATION AND DISSEMINATION STRATEGY			
1. Human resources		1.338,00 €	1.341,42 €	Six days Managers time to promote the project and review and input communications about the project.
2. Services supply				
3. Operational costs		267,00 €		25% of the human resource cost for each staff member for each day assigned above.
4. Travel and accomodation				
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				
2010	Activity 4 - WP4 - SECURING STAKEHOLDERS PARTICIPATION FOR NEW MPAs			
1. Human resources		48.910,00 €	34.023,45 €	225 days for a GIS specialist working under one-year contract to develop and test decision support and participatory GIS with 10 days support from two senior technicians. Five days co-ordination and preparation for workshop.
2. Services supply				
3. Operational costs		9.016,00 €		25% of the human resource cost for each staff member for each day assigned above.
4. Travel and accomodation				

5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement		1.342,69 €	1.342,69 €	computer
8. Other expenditures				

2011	Activity 1 - WP1 - STATE OF PLAY (a common understanding between partners)
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1. Human resources		0,00 €		
2. Services supply		0,00 €		
3. Operational costs		0,00 €		
4. Travel and accomodation		0,00 €		
5. Meetings and seminars		0,00 €		
6. Promotion and dissemination		0,00 €		
7. Equipement		0,00 €		
8. Other expenditures		0,00 €		

2011	Activity 2 - WP2 - DEVELOPPING COMMON MONITORING STRATEGIES
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1. Human resources		0,00 €		
2. Services supply		0,00 €		
3. Operational costs		0,00 €		
4. Travel and accomodation		0,00 €		
5. Meetings and seminars		0,00 €		
6. Promotion and dissemination		0,00 €		
7. Equipement		0,00 €		
8. Other expenditures		0,00 €		

2011	Activity 3 - WP3 - MANAGEMENT PLANS & MEASURES (definition and/or implementation)
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1. Human resources		0,00 €		
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2. Services supply		0,00 €		
3. Operational costs		0,00 €		
4. Travel and accomodation		0,00 €		
5. Meetings and seminars		0,00 €		
6. Promotion and dissemination		0,00 €		
7. Equipement		0,00 €		
8. Other expenditures		0,00 €		

2011	Activity 6 - WP6 - PROJECT MANAGEMENT AND COORDINATION
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1. Human resources		2.958,00 €	2.893,72 €	Five days time for Manager and company accountant to prepare claims and reports for lead partner.
2. Services supply		4.136,00 €	2.121,83 €	Extra funds have been forward from 2012 to help support work by First Level Controller which will be more substantial than planned.
3. Operational costs		396,00 €		25% of the human resource cost for each staff member for each day assigned above.
4. Travel and accomodation				
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				certification costs

2011	Activity 4 - WP4 - SECURING STAKEHOLDERS PARTICIPATION FOR NEW MPAs
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1. Human resources		1.750,00 €	13.081,04 €	5 days manager and two technicians for preparation for workshop-delegate notes, powerpoints and organization of venue. 10 days for full completion of report for manager and two technicians.
2. Services supply				
3. Operational costs		355,00 €		25% of the human resource cost for each staff member for each day assigned above.
4. Travel and accomodation		2.769,00 €		Internal travel and accommodation at workshop
5. Meetings and seminars		6.306,00 €	18.217,60 €	Transferred from Human Resources since these costs are needed to pay for venue, catering costs, equipment
6. Promotion and dissemination				
7. Equipement				High specification computer, monitor and accessories together with data and software licences.

8. Other expenditures				
2011	Activity 5 - WP5 - COMMUNICATION AND DISSEMINATION STRATEGY			
1. Human resources		3.345,00 €	3.451,37 €	Six days Managers time to promote the project and review and input communications about the project.
2. Services supply				
3. Operational costs		668,00 €		25% of the human resource cost for each staff member for each day assigned above.
4. Travel and accomodation		923,00 €		Brought from 2012 to cover extra meeting in Paris
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				
2012	Activity 3 - WP3 - MANAGEMENT PLANS & MEASURES (definition and/or implementation)			
1. Human resources		669,00 €		Three days for Project Manager to attend co-ordination meeting
2. Services supply			1.750,00 €	
3. Operational costs		167,00 €		Three days for Project Manager to attend co-ordination meeting
4. Travel and accomodation		923,00 €	923,00 €	Travel to Galicia - co-ordination meeting at agreed rate.
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				
2012	Activity 2 - WP2 - DEVELOPPING COMMON MONITORING STRATEGIES			
1. Human resources		0,00 €		
2. Services supply		0,00 €		
3. Operational costs		0,00 €		
4. Travel and accomodation		0,00 €		

5. Meetings and seminars		0,00 €		
6. Promotion and dissemination		0,00 €		
7. Equipement		0,00 €		
8. Other expenditures		0,00 €		

2012	Activity 4 - WP4 - SECURING STAKEHOLDERS PARTICIPATION FOR NEW MPAs
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1. Human resources				
2. Services supply				
3. Operational costs				
4. Travel and accomodation				
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2012	Activity 1 - WP1 - STATE OF PLAY (a common understanding between partners)
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1. Human resources		0,00 €		
2. Services supply		0,00 €		
3. Operational costs		0,00 €		
4. Travel and accomodation		0,00 €		
5. Meetings and seminars		0,00 €		
6. Promotion and dissemination		0,00 €		
7. Equipement		0,00 €		
8. Other expenditures		0,00 €		

2012	Activity 5 - WP5 - COMMUNICATION AND DISSEMINATION STRATEGY
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1. Human resources				Six days Managers time to promote the project and review and input communications about the project together with attendance at final workshop.
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2. Services supply			6.007,86 €	
3. Operational costs				25% of the human resource cost for each staff member for each day assigned above.
4. Travel and accomodation			1.000,00 €	Travel to France at agreed Project rate.
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				

2012	Activity 6 - WP6 - PROJECT MANAGEMENT AND COORDINATION			
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1. Human resources			2.500,00 €	Five days time for Manager and company accountant to prepare claims and reports for lead partner.
2. Services supply		1.034,00 €		first level control
3. Operational costs		396,00 €		25% of the human resource cost for each staff member for each day assigned above.
4. Travel and accomodation			4.000,00 €	
5. Meetings and seminars				
6. Promotion and dissemination				
7. Equipement				
8. Other expenditures				Certification costs

2013	Activity 2 - WP2 - DEVELOPPING COMMON MONITORING STRATEGIES			
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1. Human resources	New			
2. Services supply	New			
3. Operational costs	New			
4. Travel and accomodation	New			
5. Meetings and seminars	New			
6. Promotion and dissemination	New			
7. Equipement	New			

8. Other expenditures	New			
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2013	Activity 4 - WP4 - SECURING STAKEHOLDERS PARTICIPATION FOR NEW MPAs			
1. Human resources	New			
2. Services supply	New			
3. Operational costs	New			
4. Travel and accomodation	New			
5. Meetings and seminars	New			
6. Promotion and dissemination	New			
7. Equipement	New			
8. Other expenditures	New			

2013	Activity 6 - WP6 - PROJECT MANAGEMENT AND COORDINATION			
1. Human resources	New			
2. Services supply	New			
3. Operational costs	New			
4. Travel and accomodation	New			
5. Meetings and seminars	New			
6. Promotion and dissemination	New			
7. Equipement	New			
8. Other expenditures	New			

2013	Activity 5 - WP5 - COMMUNICATION AND DISSEMINATION STRATEGY			
1. Human resources	New			
2. Services supply	New			
3. Operational costs	New			
4. Travel and accomodation	New			

5. Meetings and seminars	New			
6. Promotion and dissemination	New			
7. Equipment	New			
8. Other expenditures	New			

2013	Activity 3 - WP3 - MANAGEMENT PLANS & MEASURES (definition and/or implementation)			
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1. Human resources	New			
2. Services supply	New			
3. Operational costs	New			
4. Travel and accomodation	New			
5. Meetings and seminars	New			
6. Promotion and dissemination	New			
7. Equipment	New			
8. Other expenditures	New			

6.D - Financing resources per partner, financier and year		Co-financing funds							Complementary financing		
		ERDF	%	National authorities	Regional and local authorities	Other public entities	Private entities	Total co-financing funds	European Bank of Investment	Revenues generated by the project	Other non co-financing funds
Partners and external financiers	Year										
Total		1.971.192,82 €	1	48.584,90 €	142.890,70 €	696.698,07 €	173.237,86 €	3.032.604,35 €			
P 1 - AAMP - AGENCE DES AIRES MARINES PROTÉGÉES	2008	13.000,00 €	1			7.000,00 €		20.000,00 €			
P 1 - AAMP - AGENCE DES AIRES MARINES PROTÉGÉES	2009										
P 1 - AAMP - AGENCE DES AIRES MARINES PROTÉGÉES	2010	93.660,99 €	1			50.432,85 €		144.093,84 €			
P 1 - AAMP - AGENCE DES AIRES MARINES PROTÉGÉES	2011	274.399,03 €	1			147.753,34 €		422.152,37 €			
P 1 - AAMP - AGENCE DES AIRES MARINES PROTÉGÉES	2012	227.580,56 €	1			122.543,37 €		350.123,93 €			
P 1 - AAMP - AGENCE DES AIRES MARINES PROTÉGÉES	2013	170.219,20 €	1			91.656,50 €		261.875,70 €			
P 2 - AGLIA - ASSOCIATION DU GRAND LITTORAL ATLANTIQUE	2008										
P 2 - AGLIA - ASSOCIATION DU GRAND LITTORAL ATLANTIQUE	2009										
P 2 - AGLIA - ASSOCIATION DU GRAND LITTORAL ATLANTIQUE	2010	79.335,18 €	1				42.718,94 €	122.054,12 €			
P 2 - AGLIA - ASSOCIATION DU GRAND LITTORAL ATLANTIQUE	2011	95.878,26 €	1				51.626,76 €	147.505,02 €			
P 2 - AGLIA - ASSOCIATION DU GRAND LITTORAL ATLANTIQUE	2012	80.806,15 €	1				43.511,01 €	124.317,16 €			
P 2 - AGLIA - ASSOCIATION DU GRAND LITTORAL ATLANTIQUE	2013										
P 3 - JNCC - JOINT NATURE CONSERVATION COMMITTEE	2008										
P 3 - JNCC - JOINT NATURE CONSERVATION COMMITTEE	2009										
P 3 - JNCC - JOINT NATURE CONSERVATION COMMITTEE	2010	25.339,84 €	1			13.644,52 €		38.984,36 €			
P 3 - JNCC - JOINT NATURE CONSERVATION COMMITTEE	2011	36.189,49 €	1			19.486,64 €		55.676,13 €			
P 3 - JNCC - JOINT NATURE CONSERVATION COMMITTEE	2012	26.326,40 €	1			14.175,75 €		40.502,15 €			
P 3 - JNCC - JOINT NATURE CONSERVATION COMMITTEE	2013										
P 4 - NE - NATURAL ENGLAND	2008										
P 4 - NE - NATURAL ENGLAND	2009										
P 4 - NE - NATURAL ENGLAND	2010										

P 4 - NE - NATURAL ENGLAND	2011	1.701,61 €	1	916,25 €				2.617,86 €			
P 4 - NE - NATURAL ENGLAND	2012	25.075,32 €	1	13.502,09 €				38.577,41 €			
P 4 - NE - NATURAL ENGLAND	2013	6.636,97 €	1	3.573,76 €				10.210,73 €			
P 5 - CM - CONSELLERIA DO MAR - XUNTA DE GALICIA	2008										
P 5 - CM - CONSELLERIA DO MAR - XUNTA DE GALICIA	2009										
P 5 - CM - CONSELLERIA DO MAR - XUNTA DE GALICIA	2010	75.155,53 €	1		40.468,36 €			115.623,89 €			
P 5 - CM - CONSELLERIA DO MAR - XUNTA DE GALICIA	2011	53.361,09 €	1		28.732,90 €			82.093,99 €			
P 5 - CM - CONSELLERIA DO MAR - XUNTA DE GALICIA	2012	136.851,83 €	1		73.689,44 €			210.541,27 €			
P 5 - CM - CONSELLERIA DO MAR - XUNTA DE GALICIA	2013										
P 6 - UDC - UNIVERSIDAD DA CORUÑA	2008										
P 6 - UDC - UNIVERSIDAD DA CORUÑA	2009										
P 6 - UDC - UNIVERSIDAD DA CORUÑA	2010	37.201,06 €	1			18.204,73 €		55.405,79 €			
P 6 - UDC - UNIVERSIDAD DA CORUÑA	2011	111.977,59 €	1			60.295,63 €		172.273,22 €			
P 6 - UDC - UNIVERSIDAD DA CORUÑA	2012	132.048,40 €	1			72.929,59 €		204.977,99 €			
P 6 - UDC - UNIVERSIDAD DA CORUÑA	2013										
P 7 - ICNF - INSTITUTO DA CONSERVAÇÃO DA NATUREZA E DAS FLO	2008										
P 7 - ICNF - INSTITUTO DA CONSERVAÇÃO DA NATUREZA E DAS FLO	2009										
P 7 - ICNF - INSTITUTO DA CONSERVAÇÃO DA NATUREZA E DAS FLO	2010	7.329,94 €	1	3.946,89 €				11.276,83 €			
P 7 - ICNF - INSTITUTO DA CONSERVAÇÃO DA NATUREZA E DAS FLO	2011	22.687,87 €	1	12.216,55 €				34.904,42 €			
P 7 - ICNF - INSTITUTO DA CONSERVAÇÃO DA NATUREZA E DAS FLO	2012	26.797,39 €	1	14.429,36 €				41.226,75 €			
P 7 - ICNF - INSTITUTO DA CONSERVAÇÃO DA NATUREZA E DAS FLO	2013										
P 8 - Instituto Português do Mar e da Atmosfera, IP	2008										
P 8 - Instituto Português do Mar e da Atmosfera, IP	2009										
P 8 - Instituto Português do Mar e da Atmosfera, IP	2010	23.461,20 €	1			12.632,96 €		36.094,16 €			
P 8 - Instituto Português do Mar e da Atmosfera, IP	2011	39.132,12 €	1			21.071,14 €		60.203,26 €			

P 8 - Instituto Português do Mar e da Atmosfera, IP	2012	58.503,90 €	1			31.502,10 €		90.006,00 €			
P 8 - Instituto Português do Mar e da Atmosfera, IP	2013	24.828,05 €	1			13.368,95 €		38.197,00 €			
P 9 - SWFD - SOUTH WEST FOOD AND DRINK	2008										
P 9 - SWFD - SOUTH WEST FOOD AND DRINK	2009										
P 9 - SWFD - SOUTH WEST FOOD AND DRINK	2010	29.342,68 €	1				15.799,90 €	45.142,58 €			
P 9 - SWFD - SOUTH WEST FOOD AND DRINK	2011	25.847,61 €	1				13.917,95 €	39.765,56 €			
P 9 - SWFD - SOUTH WEST FOOD AND DRINK	2012	10.517,56 €	1				5.663,30 €	16.180,86 €			
P 9 - SWFD - SOUTH WEST FOOD AND DRINK	2013										

6.E - Financing resources per partner and year		Co-financing funds							Complementary financing		
		ERDF	%	National authorities	Regional and local authorities	Other public entities	Private entities	Total co-financing funds	European Bank of Investment	Revenues generated by the project	Other non co-financing funds
Partners	Year										
Total		1.971.192,82 €	1	48.584,90 €	142.890,70 €	696.698,07 €	173.237,86 €	3.032.604,35 €			
P 1 - AAMP - AGENCE DES AIRES MARINES PROTÉGÉES	2008	13.000,00 €	1			7.000,00 €		20.000,00 €			
P 1 - AAMP - AGENCE DES AIRES MARINES PROTÉGÉES	2009										
P 1 - AAMP - AGENCE DES AIRES MARINES PROTÉGÉES	2010	93.660,99 €	1			50.432,85 €		144.093,84 €			
P 1 - AAMP - AGENCE DES AIRES MARINES PROTÉGÉES	2011	274.399,03 €	1			147.753,34 €		422.152,37 €			
P 1 - AAMP - AGENCE DES AIRES MARINES PROTÉGÉES	2012	227.580,56 €	1			122.543,37 €		350.123,93 €			
P 1 - AAMP - AGENCE DES AIRES MARINES PROTÉGÉES	2013	170.219,20 €	1			91.656,50 €		261.875,70 €			
P 2 - AGLIA - ASSOCIATION DU GRAND LITTORAL ATLANTIQUE	2008										
P 2 - AGLIA - ASSOCIATION DU GRAND LITTORAL ATLANTIQUE	2009										
P 2 - AGLIA - ASSOCIATION DU GRAND LITTORAL ATLANTIQUE	2010	79.335,18 €	1				42.718,94 €	122.054,12 €			
P 2 - AGLIA - ASSOCIATION DU GRAND LITTORAL ATLANTIQUE	2011	95.878,26 €	1				51.626,76 €	147.505,02 €			
P 2 - AGLIA - ASSOCIATION DU GRAND LITTORAL ATLANTIQUE	2012	80.806,15 €	1				43.511,01 €	124.317,16 €			
P 2 - AGLIA - ASSOCIATION DU GRAND LITTORAL ATLANTIQUE	2013										
P 3 - JNCC - JOINT NATURE CONSERVATION COMMITTEE	2008										
P 3 - JNCC - JOINT NATURE CONSERVATION COMMITTEE	2009										
P 3 - JNCC - JOINT NATURE CONSERVATION COMMITTEE	2010	25.339,84 €	1			13.644,52 €		38.984,36 €			
P 3 - JNCC - JOINT NATURE CONSERVATION COMMITTEE	2011	36.189,49 €	1			19.486,64 €		55.676,13 €			
P 3 - JNCC - JOINT NATURE CONSERVATION COMMITTEE	2012	26.326,40 €	1			14.175,75 €		40.502,15 €			
P 3 - JNCC - JOINT NATURE CONSERVATION COMMITTEE	2013										
P 4 - NE - NATURAL ENGLAND	2008										
P 4 - NE - NATURAL ENGLAND	2009										
P 4 - NE - NATURAL ENGLAND	2010										

P 4 - NE - NATURAL ENGLAND	2011	1.701,61 €	1	916,25 €				2.617,86 €			
P 4 - NE - NATURAL ENGLAND	2012	25.075,32 €	1	13.502,09 €				38.577,41 €			
P 4 - NE - NATURAL ENGLAND	2013	6.636,97 €	1	3.573,76 €				10.210,73 €			
P 5 - CM - CONSELLERIA DO MAR - XUNTA DE GALICIA	2008										
P 5 - CM - CONSELLERIA DO MAR - XUNTA DE GALICIA	2009										
P 5 - CM - CONSELLERIA DO MAR - XUNTA DE GALICIA	2010	75.155,53 €	1		40.468,36 €			115.623,89 €			
P 5 - CM - CONSELLERIA DO MAR - XUNTA DE GALICIA	2011	53.361,09 €	1		28.732,90 €			82.093,99 €			
P 5 - CM - CONSELLERIA DO MAR - XUNTA DE GALICIA	2012	136.851,83 €	1		73.689,44 €			210.541,27 €			
P 5 - CM - CONSELLERIA DO MAR - XUNTA DE GALICIA	2013										
P 6 - UDC - UNIVERSIDAD DA CORUÑA	2008										
P 6 - UDC - UNIVERSIDAD DA CORUÑA	2009										
P 6 - UDC - UNIVERSIDAD DA CORUÑA	2010	37.201,06 €	1			18.204,73 €		55.405,79 €			
P 6 - UDC - UNIVERSIDAD DA CORUÑA	2011	111.977,59 €	1			60.295,63 €		172.273,22 €			
P 6 - UDC - UNIVERSIDAD DA CORUÑA	2012	132.048,40 €	1			72.929,59 €		204.977,99 €			
P 6 - UDC - UNIVERSIDAD DA CORUÑA	2013										
P 7 - ICNF - INSTITUTO DA CONSERVAÇÃO DA NATUREZA E DAS FLO	2008										
P 7 - ICNF - INSTITUTO DA CONSERVAÇÃO DA NATUREZA E DAS FLO	2009										
P 7 - ICNF - INSTITUTO DA CONSERVAÇÃO DA NATUREZA E DAS FLO	2010	7.329,94 €	1	3.946,89 €				11.276,83 €			
P 7 - ICNF - INSTITUTO DA CONSERVAÇÃO DA NATUREZA E DAS FLO	2011	22.687,87 €	1	12.216,55 €				34.904,42 €			
P 7 - ICNF - INSTITUTO DA CONSERVAÇÃO DA NATUREZA E DAS FLO	2012	26.797,39 €	1	14.429,36 €				41.226,75 €			
P 7 - ICNF - INSTITUTO DA CONSERVAÇÃO DA NATUREZA E DAS FLO	2013										
P 8 - Instituto Português do Mar e da Atmosfera, IP	2008										
P 8 - Instituto Português do Mar e da Atmosfera, IP	2009										
P 8 - Instituto Português do Mar e da Atmosfera, IP	2010	23.461,20 €	1			12.632,96 €		36.094,16 €			
P 8 - Instituto Português do Mar e da Atmosfera, IP	2011	39.132,12 €	1			21.071,14 €		60.203,26 €			

P 8 - Instituto Português do Mar e da Atmosfera, IP	2012	58.503,90 €	1			31.502,10 €		90.006,00 €			
P 8 - Instituto Português do Mar e da Atmosfera, IP	2013	24.828,05 €	1			13.368,95 €		38.197,00 €			
P 9 - SWFD - SOUTH WEST FOOD AND DRINK	2008										
P 9 - SWFD - SOUTH WEST FOOD AND DRINK	2009										
P 9 - SWFD - SOUTH WEST FOOD AND DRINK	2010	29.342,68 €	1				15.799,90 €	45.142,58 €			
P 9 - SWFD - SOUTH WEST FOOD AND DRINK	2011	25.847,61 €	1				13.917,95 €	39.765,56 €			
P 9 - SWFD - SOUTH WEST FOOD AND DRINK	2012	10.517,56 €	1				5.663,30 €	16.180,86 €			
P 9 - SWFD - SOUTH WEST FOOD AND DRINK	2013										

6.F - Financing resources per partner	Co-financing funds							Complementary financing		
	ERDF	%	National authorities	Regional and local authorities	Other public entities	Private entities	Total co-financing funds	European Bank of Investment	Revenues generated by the project	Other non co-financing funds
Partners										
Total	1.971.192,82 €	1	48.584,90 €	142.890,70 €	696.698,07 €	173.237,86 €	3.032.604,35 €			
P 1 - AAMP - AGENCE DES AIRES MARINES PROTÉGÉES	778.859,78 €	1			419.386,06 €		1.198.245,84 €			
P 2 - AGLIA - ASSOCIATION DU GRAND LITTORAL ATLANTIQUE	256.019,59 €	1				137.856,71 €	393.876,30 €			
P 3 - JNCC - JOINT NATURE CONSERVATION COMMITTEE	87.855,73 €	1			47.306,91 €		135.162,64 €			
P 4 - NE - NATURAL ENGLAND	33.413,90 €	1	17.992,10 €				51.406,00 €			
P 5 - CM - CONSELLERIA DO MAR - XUNTA DE GALICIA	265.368,45 €	1		142.890,70 €			408.259,15 €			
P 6 - UDC - UNIVERSIDAD DA CORUÑA	281.227,05 €	1			151.429,95 €		432.657,00 €			
P 7 - ICNF - INSTITUTO DA CONSERVAÇÃO DA NATUREZA E DAS FLORESTAS	56.815,20 €	1	30.592,80 €				87.408,00 €			
P 8 - Instituto Português do Mar e da Atmosfera, IP	145.925,27 €	1			78.575,15 €		224.500,42 €			
P 9 - SWFD - SOUTH WEST FOOD AND DRINK	65.707,85 €	1				35.381,15 €	101.089,00 €			

6.G - Financing resources per year

Year	Co-financing funds							Complementary financing		
	ERDF	%	National authorities	Regional and local authorities	Other public entities	Private entities	Total co-financing funds	European Bank of Investment	Revenues generated by the project	Other non co-financing funds
Total	1.971.192,82 €	1	48.584,90 €	142.890,70 €	696.698,07 €	173.237,86 €	3.032.604,35 €			
2008	13.000,00 €	1			7.000,00 €		20.000,00 €			
2009										
2010	370.826,42 €	1	3.946,89 €	40.468,36 €	94.915,06 €	58.518,84 €	568.675,57 €			
2011	661.174,67 €	1	13.132,80 €	28.732,90 €	248.606,75 €	65.544,71 €	1.017.191,83 €			
2012	724.507,51 €	1	27.931,45 €	73.689,44 €	241.150,81 €	49.174,31 €	1.116.453,52 €			
2013	201.684,22 €	1	3.573,76 €		105.025,45 €		310.283,43 €			

6.H - Expenditures per partner and year		1. Human resources	2. Services supply	3. Operational costs	4. Travel and accomodation	5. Meetings and seminars	6. Promotion and dissemination	7. Equipment	8. Other expenditures	Total
Partners	Year									
Total		1.310.158,14 €	953.543,39 €	53.903,67 €	269.253,66 €	210.218,32 €	183.119,34 €	45.907,83 €	6.500,00 €	3.032.604,35 €
1. AAMP - AGENCE DES AIRES MARINES PROTÉGÉES	2008	11.300,00 €			8.000,00 €	700,00 €				20.000,00 €
1. AAMP - AGENCE DES AIRES MARINES PROTÉGÉES	2009									0,00 €
1. AAMP - AGENCE DES AIRES MARINES PROTÉGÉES	2010	64.748,04 €	64.364,55 €		8.680,87 €	2.191,93 €	4.108,45 €			144.093,84 €
1. AAMP - AGENCE DES AIRES MARINES PROTÉGÉES	2011	145.151,38 €	175.109,23 €		16.594,44 €	5.430,15 €	79.867,17 €			422.152,37 €
1. AAMP - AGENCE DES AIRES MARINES PROTÉGÉES	2012	140.747,12 €	137.169,77 €		4.396,81 €	19.405,72 €	38.563,72 €	9.840,79 €		350.123,93 €
1. AAMP - AGENCE DES AIRES MARINES PROTÉGÉES	2013	6.000,00 €	71.275,70 €		16.000,00 €	129.000,00 €	39.600,00 €			261.875,70 €
2. AGLIA - ASSOCIATION DU GRAND LITTORAL ATLANTIQUE	2008									0,00 €
2. AGLIA - ASSOCIATION DU GRAND LITTORAL ATLANTIQUE	2009									0,00 €
2. AGLIA - ASSOCIATION DU GRAND LITTORAL ATLANTIQUE	2010	76.645,42 €	25.865,12 €	4.489,58 €	12.095,20 €		2.750,26 €	208,54 €		122.054,12 €
2. AGLIA - ASSOCIATION DU GRAND LITTORAL ATLANTIQUE	2011	83.419,46 €	41.765,69 €	4.421,06 €	7.302,07 €		10.416,94 €	179,80 €		147.505,02 €
2. AGLIA - ASSOCIATION DU GRAND LITTORAL ATLANTIQUE	2012	67.699,10 €	36.132,63 €	6.499,03 €	8.496,24 €		4.312,80 €	1.177,36 €		124.317,16 €
2. AGLIA - ASSOCIATION DU GRAND LITTORAL ATLANTIQUE	2013									0,00 €
3. JNCC - JOINT NATURE CONSERVATION COMMITTEE	2008									0,00 €
3. JNCC - JOINT NATURE CONSERVATION COMMITTEE	2009									0,00 €
3. JNCC - JOINT NATURE CONSERVATION COMMITTEE	2010	15.833,63 €	12.223,50 €		10.927,23 €					38.984,36 €
3. JNCC - JOINT NATURE CONSERVATION COMMITTEE	2011	14.212,46 €	23.021,49 €		18.442,18 €					55.676,13 €
3. JNCC - JOINT NATURE CONSERVATION COMMITTEE	2012	16.235,31 €	12.797,20 €		9.556,04 €	1.913,60 €				40.502,15 €
3. JNCC - JOINT NATURE CONSERVATION COMMITTEE	2013									0,00 €
4. NE - NATURAL ENGLAND	2008									0,00 €
4. NE - NATURAL ENGLAND	2009									0,00 €
4. NE - NATURAL ENGLAND	2010									0,00 €
4. NE - NATURAL ENGLAND	2011		558,96 €		2.058,90 €					2.617,86 €

4. NE - NATURAL ENGLAND	2012		34.853,62 €		1.027,23 €	2.696,56 €				38.577,41 €
4. NE - NATURAL ENGLAND	2013		1.308,08 €		3.335,05 €	5.567,60 €				10.210,73 €
5. CM - CONSELLERIA DO MAR - XUNTA DE GALICIA	2008									0,00 €
5. CM - CONSELLERIA DO MAR - XUNTA DE GALICIA	2009									0,00 €
5. CM - CONSELLERIA DO MAR - XUNTA DE GALICIA	2010	25.476,14 €	88.572,16 €		1.575,59 €					115.623,89 €
5. CM - CONSELLERIA DO MAR - XUNTA DE GALICIA	2011	80.849,48 €			949,51 €	295,00 €				82.093,99 €
5. CM - CONSELLERIA DO MAR - XUNTA DE GALICIA	2012	50.518,31 €	81.556,00 €		49.261,96 €	5.705,00 €	2.500,00 €	18.000,00 €	3.000,00 €	210.541,27 €
5. CM - CONSELLERIA DO MAR - XUNTA DE GALICIA	2013									0,00 €
6. UDC - UNIVERSIDAD DA CORUÑA	2008									0,00 €
6. UDC - UNIVERSIDAD DA CORUÑA	2009									0,00 €
6. UDC - UNIVERSIDAD DA CORUÑA	2010	35.278,86 €	2.151,92 €	876,08 €	4.420,32 €			12.678,61 €		55.405,79 €
6. UDC - UNIVERSIDAD DA CORUÑA	2011	84.100,55 €	76.667,87 €	1.114,35 €	10.390,45 €					172.273,22 €
6. UDC - UNIVERSIDAD DA CORUÑA	2012	96.786,95 €	44.270,21 €	4.508,57 €	42.932,22 €	16.000,00 €		480,04 €		204.977,99 €
6. UDC - UNIVERSIDAD DA CORUÑA	2013									0,00 €
7. ICNF - INSTITUTO DA CONSERVAÇÃO DA NATUREZA E DAS FLORE	2008									0,00 €
7. ICNF - INSTITUTO DA CONSERVAÇÃO DA NATUREZA E DAS FLORE	2009									0,00 €
7. ICNF - INSTITUTO DA CONSERVAÇÃO DA NATUREZA E DAS FLORE	2010	7.433,24 €	1.000,00 €		1.893,59 €	950,00 €				11.276,83 €
7. ICNF - INSTITUTO DA CONSERVAÇÃO DA NATUREZA E DAS FLORE	2011	31.223,09 €			2.181,33 €				1.500,00 €	34.904,42 €
7. ICNF - INSTITUTO DA CONSERVAÇÃO DA NATUREZA E DAS FLORE	2012	31.226,75 €	3.000,00 €		5.000,00 €				2.000,00 €	41.226,75 €
7. ICNF - INSTITUTO DA CONSERVAÇÃO DA NATUREZA E DAS FLORE	2013									0,00 €
8. Instituto Português do Mar e da Atmosfera, IP	2008									0,00 €
8. Instituto Português do Mar e da Atmosfera, IP	2009									0,00 €
8. Instituto Português do Mar e da Atmosfera, IP	2010	31.926,35 €			2.522,65 €	1.645,16 €				36.094,16 €
8. Instituto Português do Mar e da Atmosfera, IP	2011	58.285,92 €			1.917,34 €					60.203,26 €
8. Instituto Português do Mar e da Atmosfera, IP	2012	45.595,00 €	9.016,00 €	25.395,00 €	7.000,00 €		1.000,00 €	2.000,00 €		90.006,00 €

8. Instituto Português do Mar e da Atmosfera, IP	2013	25.613,00 €	984,00 €	6.600,00 €	4.500,00 €	500,00 €				38.197,00 €
9. SWFD - SOUTH WEST FOOD AND DRINK	2008									0,00 €
9. SWFD - SOUTH WEST FOOD AND DRINK	2009									0,00 €
9. SWFD - SOUTH WEST FOOD AND DRINK	2010	41.926,45 €			1.873,44 €			1.342,69 €		45.142,58 €
9. SWFD - SOUTH WEST FOOD AND DRINK	2011	19.426,13 €	2.121,83 €			18.217,60 €				39.765,56 €
9. SWFD - SOUTH WEST FOOD AND DRINK	2012	2.500,00 €	7.757,86 €		5.923,00 €					16.180,86 €
9. SWFD - SOUTH WEST FOOD AND DRINK	2013									0,00 €

6.I - Expenditures per partner	1. Human resources	2. Services supply	3. Operational costs	4. Travel and accomodation	5. Meetings and seminars	6. Promotion and dissemination	7. Equipement	8. Other expenditures	Total
Partners									
Total	1.310.158,14 €	953.543,39 €	53.903,67 €	269.253,66 €	210.218,32 €	183.119,34 €	45.907,83 €	6.500,00 €	3.032.604,35 €
1. AAMP - AGENCE DES AIRES MARINES PROTÉGÉES	367.946,54 €	447.919,25 €	0,00 €	53.672,12 €	156.727,80 €	162.139,34 €	9.840,79 €	0,00 €	1.198.245,84 €
2. AGLIA - ASSOCIATION DU GRAND LITTORAL ATLANTIQUE	227.763,98 €	103.763,44 €	15.409,67 €	27.893,51 €	0,00 €	17.480,00 €	1.565,70 €	0,00 €	393.876,30 €
3. JNCC - JOINT NATURE CONSERVATION COMMITTEE	46.281,40 €	48.042,19 €	0,00 €	38.925,45 €	1.913,60 €	0,00 €	0,00 €	0,00 €	135.162,64 €
4. NE - NATURAL ENGLAND	0,00 €	36.720,66 €	0,00 €	6.421,18 €	8.264,16 €	0,00 €	0,00 €	0,00 €	51.406,00 €
5. CM - CONSELLERIA DO MAR - XUNTA DE GALICIA	156.843,93 €	170.128,16 €	0,00 €	51.787,06 €	6.000,00 €	2.500,00 €	18.000,00 €	3.000,00 €	408.259,15 €
6. UDC - UNIVERSIDAD DA CORUÑA	216.166,36 €	123.090,00 €	6.499,00 €	57.742,99 €	16.000,00 €	0,00 €	13.158,65 €	0,00 €	432.657,00 €
7. ICNF - INSTITUTO DA CONSERVAÇÃO DA NATUREZA E DAS FLORESTAS	69.883,08 €	4.000,00 €	0,00 €	9.074,92 €	950,00 €	0,00 €	0,00 €	3.500,00 €	87.408,00 €
8. Instituto Português do Mar e da Atmosfera, IP	161.420,27 €	10.000,00 €	31.995,00 €	15.939,99 €	2.145,16 €	1.000,00 €	2.000,00 €	0,00 €	224.500,42 €
9. SWFD - SOUTH WEST FOOD AND DRINK	63.852,58 €	9.879,69 €	0,00 €	7.796,44 €	18.217,60 €	0,00 €	1.342,69 €	0,00 €	101.089,00 €

6.J - Expenditures per activity and year		1. Human resources	2. Services supply	3. Operational costs	4. Travel and accomodation	5. Meetings and seminars	6. Promotion and dissemination	7. Equipement	8. Other expenditures	Total
Activities	Year									
Total		1.310.158,14 €	953.543,39 €	53.903,67 €	269.253,66 €	210.218,32 €	183.119,34 €	45.907,83 €	6.500,00 €	3.032.604,35 €
1. WP1 - STATE OF PLAY (a common understanding between partne	2010	32.091,08 €	51.016,15 €	1.293,39 €	4.819,64 €					89.220,26 €
1. WP1 - STATE OF PLAY (a common understanding between partne	2011	20.052,99 €	11.700,00 €	651,23 €	1.101,66 €		30.783,92 €		500,00 €	64.789,80 €
1. WP1 - STATE OF PLAY (a common understanding between partne	2012	5.106,75 €		213,95 €	745,46 €		1.615,72 €			7.681,88 €
2. WP2 - DEVELOPPING COMMON MONITORING STRATEGIES	2010	43.408,53 €	75.542,48 €	714,31 €	10.515,45 €	3.377,62 €				133.558,39 €
2. WP2 - DEVELOPPING COMMON MONITORING STRATEGIES	2011	111.241,35 €	102.766,39 €	1.334,61 €	10.012,92 €		2.392,00 €			227.747,27 €
2. WP2 - DEVELOPPING COMMON MONITORING STRATEGIES	2012	89.737,42 €	93.684,62 €	3.219,92 €	24.899,97 €	4.007,21 €	18.362,21 €	10.556,49 €	500,00 €	244.967,84 €
2. WP2 - DEVELOPPING COMMON MONITORING STRATEGIES	2013	22.613,00 €	20.000,00 €		3.000,00 €	5.567,60 €				51.180,60 €
3. WP3 - MANAGEMENT PLANS & MEASURES (definition and/or im	2010	75.152,98 €	27.933,19 €	1.385,26 €	9.371,34 €			12.678,61 €		126.521,38 €
3. WP3 - MANAGEMENT PLANS & MEASURES (definition and/or im	2011	138.529,54 €	63.014,83 €	1.477,16 €	16.284,98 €		16.643,54 €		500,00 €	236.450,05 €
3. WP3 - MANAGEMENT PLANS & MEASURES (definition and/or im	2012	83.887,21 €	103.424,62 €	2.259,95 €	40.970,90 €	17.913,60 €	7.011,55 €	480,04 €	1.000,00 €	256.947,87 €
3. WP3 - MANAGEMENT PLANS & MEASURES (definition and/or im	2013									0,00 €
4. WP4 - SECURING STAKEHOLDERS PARTICIPATION FOR NEW MPA	2010	52.695,32 €	11.609,64 €	165,23 €	6.586,44 €			1.342,69 €		72.399,32 €
4. WP4 - SECURING STAKEHOLDERS PARTICIPATION FOR NEW MPA	2011	71.310,17 €	34.686,91 €	261,71 €	10.923,05 €	23.942,75 €	2.795,65 €			143.920,24 €
4. WP4 - SECURING STAKEHOLDERS PARTICIPATION FOR NEW MPA	2012	53.412,73 €	36.152,00 €	1.598,71 €	16.907,14 €	7.414,87 €	600,00 €	18.000,00 €	3.000,00 €	137.085,45 €
4. WP4 - SECURING STAKEHOLDERS PARTICIPATION FOR NEW MPA	2013									0,00 €
5. WP5 - COMMUNICATION AND DISSEMINATION STRATEGY	2010	24.141,54 €	1.416,00 €	833,50 €	2.555,91 €		6.858,71 €			35.805,66 €
5. WP5 - COMMUNICATION AND DISSEMINATION STRATEGY	2011	45.235,59 €	93.914,47 €	362,79 €	6.860,92 €		37.669,00 €			184.042,77 €
5. WP5 - COMMUNICATION AND DISSEMINATION STRATEGY	2012	40.872,53 €	73.692,79 €	2.141,52 €	28.424,10 €	16.385,20 €	18.787,04 €			180.303,18 €
5. WP5 - COMMUNICATION AND DISSEMINATION STRATEGY	2013		14.500,00 €		17.988,67 €	129.000,00 €	39.600,00 €			201.088,67 €
6. WP6 - PROJECT MANAGEMENT AND COORDINATION	2010	71.778,68 €	26.659,79 €	973,97 €	10.140,11 €	1.409,47 €		208,54 €		111.170,56 €
6. WP6 - PROJECT MANAGEMENT AND COORDINATION	2011	130.298,83 €	13.162,47 €	1.447,91 €	14.652,69 €			179,80 €	500,00 €	160.241,70 €
6. WP6 - PROJECT MANAGEMENT AND COORDINATION	2012	178.291,90 €	59.599,26 €	26.968,55 €	21.645,93 €			2.461,66 €	500,00 €	289.467,30 €

6. WP6 - PROJECT MANAGEMENT AND COORDINATION	2013	9.000,00 €	39.067,78 €	6.600,00 €	2.846,38 €	500,00 €				58.014,16 €
7. WP0 - PREPARATION OF THE PROJECT	2008	11.300,00 €			8.000,00 €	700,00 €				20.000,00 €
7. WP0 - PREPARATION OF THE PROJECT	2009									0,00 €

6.K - Expenditures per activity	1. Human resources	2. Services supply	3. Operational costs	4. Travel and accommodation	5. Meetings and seminars	6. Promotion and dissemination	7. Equipment	8. Other expenditures	Total
Activities									
Total	1.310.158,14 €	953.543,39 €	53.903,67 €	269.253,66 €	210.218,32 €	183.119,34 €	45.907,83 €	6.500,00 €	3.032.604,35 €
1. WP1 - STATE OF PLAY (a common understanding between partners)	57.250,82 €	62.716,15 €	2.158,57 €	6.666,76 €		32.399,64 €		500,00 €	161.691,94 €
2. WP2 - DEVELOPPING COMMON MONITORING STRATEGIES	267.000,30 €	291.993,49 €	5.268,84 €	48.428,34 €	12.952,43 €	20.754,21 €	10.556,49 €	500,00 €	657.454,10 €
3. WP3 - MANAGEMENT PLANS & MEASURES (definition and/or implement	297.569,73 €	194.372,64 €	5.122,37 €	66.627,22 €	17.913,60 €	23.655,09 €	13.158,65 €	1.500,00 €	619.919,30 €
4. WP4 - SECURING STAKEHOLDERS PARTICIPATION FOR NEW MPAs	177.418,22 €	82.448,55 €	2.025,65 €	34.416,63 €	31.357,62 €	3.395,65 €	19.342,69 €	3.000,00 €	353.405,01 €
5. WP5 - COMMUNICATION AND DISSEMINATION STRATEGY	110.249,66 €	183.523,26 €	3.337,81 €	55.829,60 €	145.385,20 €	102.914,75 €			601.240,28 €
6. WP6 - PROJECT MANAGEMENT AND COORDINATION	389.369,41 €	138.489,30 €	35.990,43 €	49.285,11 €	1.909,47 €		2.850,00 €	1.000,00 €	618.893,72 €
7. WP0 - PREPARATION OF THE PROJECT	11.300,00 €			8.000,00 €	700,00 €				20.000,00 €

6.L - Expenditures per year									
Year	1. Human resources	2. Services supply	3. Operational costs	4. Travel and accomodation	5. Meetings and seminars	6. Promotion and dissemination	7. Equipement	8. Other expenditures	Total
Total	1.310.158,14 €	953.543,39 €	53.903,67 €	269.253,66 €	210.218,32 €	183.119,34 €	45.907,83 €	6.500,00 €	3.032.604,35 €
2008	11.300,00 €			8.000,00 €	700,00 €				20.000,00 €
2009									0,00 €
2010	299.268,13 €	194.177,25 €	5.365,66 €	43.988,89 €	4.787,09 €	6.858,71 €	14.229,84 €		568.675,57 €
2011	516.668,47 €	319.245,07 €	5.535,41 €	59.836,22 €	23.942,75 €	90.284,11 €	179,80 €	1.500,00 €	1.017.191,83 €
2012	451.308,54 €	366.553,29 €	36.402,60 €	133.593,50 €	45.720,88 €	46.376,52 €	31.498,19 €	5.000,00 €	1.116.453,52 €
2013	31.613,00 €	73.567,78 €	6.600,00 €	23.835,05 €	135.067,60 €	39.600,00 €			310.283,43 €

6. Output and results indicators

Type	Group of indicators			
Output	Partnership composition			
Nº	Indicator	Unity	Approved	Proposal
1	National authorities	Number	2	2
2	Regional authorities	Number	1	1
3	Local authorities	Number	0	0
4	Public agencies	Number	3	3
5	Public enterprises	Number	0	0
6	Universities and research centers	Number	1	1
7	Education and training centers	Number	0	0
8	Cross-border or transnational bodies	Number	0	0
9	Not for profit organizations	Number	2	2
10	Private enterprises	Number	0	0
Output	Full-time equivalent jobs created within the project			
Nº	Indicator	Unity	Approved	Proposal
11	Filled by women	Number	6	6
12	Filled by men	Number	6	6
Output	Project Investment			
Nº	Indicator	Unity	Approved	Proposal
13	Investment made by the project	€	3032605	3032605

Output		Participation in transnational events/meetings organised by the project		
Nº	Indicator	Unity	Approved	Proposal
14	Attendee women	Number	80	80
15	Attendee men	Number	100	100
16	National authorities represented (by one or more participants)	Number	10	10
17	Regional authorities represented (by one or more participants)	Number	15	15
18	Local authorities represented (by one or more participants)	Number	15	15
19	Public agencies represented (by one or more participants)	Number	8	8
20	Public enterprises represented (by one or more participants)	Number	2	2
21	Universities and research centers represented (by one or more participants)	Number	15	15
22	Education and training centres represented (by one or more participants)	Number	3	3
23	Cross-border or transnational bodies represented (by one or more participants)	Number	4	4
24	Other not for profit organizations represented (by one or more participants)	Number	35	35
25	Private enterprises represented (by one or more participants)	Number	30	30
Output		Project publications		
Nº	Indicator	Unity	Approved	Proposal
26	Interim study reports	Number	10	10
27	Final study reports	Number	10	10
28	Articles in the press, specialized magazines, congresses and conferences	Number	12	12
29	Project newsletters	Number	6	6
30	Handbooks, guides and catalogues	Number	10	10
31	Brochures, leaflets and other awareness-raising documents	Number	10	10

Output	Project information and dissemination tools			
Nº	Indicator	Unity	Approved	Proposal
32	Promotional materials	Yes=1 and No=0	1	1
33	Website	Yes=1 and No=0	1	1
34	Intranet system	Yes=1 and No=0	1	1
35	Databases	Yes=1 and No=0	1	1
36	Media press	Yes=1 and No=0	1	1

Output	Policy fields addressed by the project			
Nº	Indicator	Unity	Approved	Proposal
37	Economic policies	Yes=1 and No=0	1	1
38	Environment policies	Yes=1 and No=0	1	1
39	Accessibility policies	Yes=1 and No=0	0	0
40	Innovation policies	Yes=1 and No=0	1	1
41	Gender approaches	Yes=1 and No=0	0	0

Output	Cooperation intensity			
Nº	Indicator	Unity	Approved	Proposal
42	Tackling a transnational issues	Yes=1 and No=0	1	1
43	Pooling a critical mass of resources and means	Yes=1 and No=0	1	1
44	Knowledge and know-how transfer	Yes=1 and No=0	1	1

Output	Policy documents and instruments produced by the project			
Nº	Indicator	Unity	Approved	Proposal
45	Transnational policies documents and instruments produced	Number	2	2
46	National policy documents and instruments produced by the project	Number	1	1
47	Regional policy documents and instruments produced	Number	7	7
48	Local policy documents and instruments produced	Number	8	8
Results	Project generation			
Nº	Indicator	Unity	Approved	Proposal
49	New projects generated by the project activities	Yes=1 and No=0	1	1
50	Project generated on the basis of other pre-existing project results	Yes=1 and No=0	0	0
51	New networks (distinct from the project partnership) generated by project activities	Yes=1 and No=0	1	1
Results	Programmes influenced by the experience gained during the project implementation			
Nº	Indicator	Unity	Approved	Proposal
52	EU Programmes influenced by project results	Number	3	3
53	National Programmes influenced by project results	Number	4	4
54	Regional Programmes influenced by project results	Number	7	7
55	Local Programmes influenced by project results	Number	10	10
Results	Policies influenced by the experience gained during the project implementation			
Nº	Indicator	Unity	Approved	Proposal
56	EU Policies influenced by project results	Number	3	3
57	National Policies influenced by project results	Number	4	4
58	Regional Policies influenced by project results	Number	7	7
59	Local Policies influenced by project results	Number	10	10

Results	Full-time equivalent jobs induced by the development/implementation of the project			
Nº	Indicator	Unity	Approved	Proposal
60	Filled by women	Number	10	10
61	Filled by men	Number	10	10
Results	Investment induced			
Nº	Indicator	Unity	Approved	Proposal
62	Total investment induced by the project	€		
Results	Connections/month of the project website			
Nº	Indicator	Unity	Approved	Proposal
63	Average monthly project website connections since the project start	Number	1000	1000

Results		Project audience (entities interested on project results)		
Nº	Indicator	Unity	Approved	Proposal
64	National economy administrations potentially interested in the project results	Number	4	4
65	National transport administrations potentially interested in the project results	Number	4	4
66	National environment administrations potentially interested in the project results	Number	4	4
67	National research administrations potentially interested in the project results	Number	4	4
68	National energy administrations potentially interested in the project results	Number	4	4
69	National tourism administrations potentially interested in the project results	Number	4	4
70	National culture administrations potentially interested in the project results	Number	0	0
71	National education administrations potentially interested in the project results	Number	0	0
72	Regional authorities potentially interested in the project results	Number	35	35
73	Urban local authorities potentially interested in the project results	Number	2	2
74	Rural local authorities potentially interested in the project results	Number	15	15
75	Research and education centres potentially interested in the project results	Number	30	30
76	Not for profit organizations potentially interested in the project results	Number	70	70
77	Private enterprises potentially interested in the project results	Number	3000	3000
Results		Project perpetuation		
Nº	Indicator	Unity	Approved	Proposal
78	Intention to carry on activities after the project completion	Yes=1 and No=0	1	1

8. Annexe documents listing

- Nº 19 P3-JNCC Partner's statement
- Nº 20 P7-ICNF Partner's statement
- Nº 21 P2-AGLIA Partner's statement
- Nº 22 P8-IPMA Partner's statement
- Nº 23 P1-AAMP Partner's statement
- Nº 24 P2-Documents modifying the legal representative
- Nº 25 Explanatory note on the method of calculation of the “operational costs”
- Nº 26 P6-Documents modifying Financial responsible
- Nº 27 P6-Documents modifying the legal representative
- Nº 28 P7-Documents modifying the legal representative