





**Draft Decision on the adoption of the 5-year Programme of Work and  
Programme Budget for the 2010-2011 biennium**

***The 16<sup>th</sup> meeting of the Contracting Parties,***

*Recalling* Article 18(2)(vii) of the Barcelona Convention for the Protection of the Marine Environment and the Coastal Region of the Mediterranean, as amended in 1995, herein after referred to as the Barcelona Convention;

*Recalling* also Article 24(2) of the Barcelona Convention and the Financial Rules of the United Nations Environment Programme;

*Emphasizing* the need for stable, adequate and predictable financial resources for MAP and the Mediterranean Trust Fund;

*Taking note* of the impact of the budget freeze since the 2005-2006 biennium on the full implementation of the programme of work of MAP;

*Taking note* of the Progress Report of the activities carried out during the 2008-2009 biennium; in particular the implementation of Governance Paper adopted in Almeria 2008;

*Appreciating* the progress achieved with regard to the entry into force of several new and revised MAP legal instruments and the increased number of the Contracting Parties for which the Barcelona Convention and its Protocols are in force;

*Urging* with a view to enhancing MAP system effectiveness, the contracting parties that have not yet done so to accelerate the process of ratification of new and acceptance to amendments of existing MAP legal instruments;

*Encouraging further efforts* to be made to ensure effective implementation of the Barcelona Convention and its Protocols as well as of the MSSD;

*Having considered* the proposed MAP strategic 5 year and 2010-2011 biennium integrated programmes of work and budget based on three main priority pillars: governance, ecosystem services and climate change;

*Emphasizing* the need to strengthen cooperation with regional and global initiatives and international organizations with a view to ensuring synergy, enhancing efficient use of resources and avoiding contradictions;

*Recalling* the objectives of the Mediterranean Strategy for Sustainable Development particularly the need to change unsustainable production and consumption patterns and ensure the sustainable management of natural resources;

**Decides to:**

**Approve** the 5 year strategic and 2010-2011 biennium programmes of work and budget including the appropriations in the amount of Euro **15,949,648** for the purposes set out in Annexes I and II to the present decision, which represents no increase for 2010 and a 2,5% increase for 2011 from the assessed ordinary contributions established in 2003;

**Approve** 2.5 % increase in the annual contributions for the biennium 2012-2013;

**Request** the Coordinating Unit to establish an operational reserve and keep it at the level of 15 per cent of the annual expenditures incurred;

**Approve** the staffing of the Coordinating Unit and the Components for 2010–2011 as indicated in annex I, part II of the present decision;

**Authorize** the Coordinating Unit to make commitments up to the level of the approved operational budget, drawing on available cash resources;

**Authorize** the Coordinating Unit to make transfers of up to 20 per cent of one main appropriation line of the approved budget to other main appropriation lines;

**Invite** the Contracting Parties to note that contributions to the operational budget for a given calendar year are expected within the first quarter of that year and urges them to pay their contributions promptly and in full; thus ensuring pledges collection early in the year that would allow for more strategic planning and programme of work implementation;

**Requests** the Executive Director of UNEP to extend the Mediterranean Trust Fund through to 31<sup>st</sup> December 2011;

**Requests** the Coordinating Unit to notify the Contracting Parties of the amount of their contributions for a given year by 31 December of the previous year;

**Requests** the Coordinating Unit to keep up-to-date information on the status of Contracting Parties' contributions to the MTF on MAP website;

**Requests** the Coordinating Unit to keep the Contracting Parties informed on the adequacy of the operating reserve level through the Bureau, the MAP Focal Points and the Contracting Parties' meetings;

**Requests** the Secretariat further to enhance efficiency, effectiveness and accountability in the use of financial and human resources in accordance with the priorities set by the Meetings of the Contracting Parties and to report on the outcome of efforts made in that regard;

**Requests** the Secretariat to step up efforts to mobilize resources from all sources, in order to broaden the donor base and to enhance income levels;

**Requests** the Contracting Parties to support the implementation of the Programme of Work for the 2010-2011 biennium by carrying out the tasks assigned to them as per the requirement of the Barcelona Convention, its Protocols and the Decisions of the meetings of the Contracting Parties;

**Requests** also the Contracting Parties that have ordinary contributions' arrears to remit their dues without delay;

**Invites** all Contracting Parties to increase their support to the MTF in cash and or in kind in order to permit the full and effective implementation of the programme of work;

**Endorses** the decisions of the Bureau of the Contracting Parties taken for the smooth implementation of the MAP programme of work and budget 2008-2009as mandated by the 15<sup>th</sup> Meeting of the Contracting Parties held in Almeria 2008.

**Requests** the Secretariat to submit to the 17<sup>th</sup> Meeting of the Contracting Parties a report on the implementation of the Programme of Work during 2010-2011 biennium with particular references to the implementation of Activity fiches as presented in Annex II to the present decision;

**Requests** the Secretariat to prepare in cooperation with the Bureau and the Contracting Parties a report on progress and an up-dated draft 5 year programme of work and Budget and Programme of Work for the 2012-2013 biennium for consideration and approval by the 17<sup>th</sup> Meeting of the Contracting Parties, explaining the key principles and assumptions on which the budget is based;

**Requests** the Secretariat to provide, where relevant, cost estimates for actions that have budgetary implications that are not foreseen in the draft programme of work, but are included in the proposed draft decisions prior to the adoption of those decisions by the Conference of the Parties;

**Encourages** all Contracting Parties and the Secretariat to promote, including awareness raising, new consumption and production patterns and greening of the Mediterranean economy by fostering mechanisms that encompass economic, environmental and social criteria within the production, consumption and trade flows.



**ANNEX I**

**I. PROPOSED PROGRAMME BUDGET FOR THE 2010 - 2011 BIENNIUM**

**SUMMARY OF BUDGETARY ALLOCATIONS**

	Approved Budget (in €)		Proposed Budget (in €)	
	2008	2009	2010	2011
<b>I. ADMINISTRATIVE AND OPERATING COSTS</b>				
1. COORDINATING UNIT, Athens, Greece				
- Secretariat's Personnel and Operating Costs	737,961	760,783	943,345	890,819
- MEDPOL Personnel	503,688	498,625	543,493	562,978
- Operating Costs covered by the Greek Counterpart Contribution	440,000	440,000	440,000	440,000
2. MEDPOL COOPERATING AGENCIES	275,430	282,449	293,533	298,188
3. REGIONAL MARINE POLLUTION EMERGENCY RESPONSE CENTRE FOR THE MEDITERRANEAN (REMPEC)	728,476	722,870	793,942	784,704
4. BLUE PLAN REGIONAL ACTIVITY CENTRE (BP/RAC)	590,724	597,168	630,019	655,762
5. PRIORITY ACTIONS PROGRAMME REGIONAL ACTIVITY CENTRE (PAP/RAC)	523,845	535,549	565,373	586,235
6. SPECIALLY PROTECTED AREAS REGIONAL ACTIVITY CENTRE (SPA/RAC)	423,797	434,502	454,054	474,545
7. INFO/RAC	0	0	0	0
8. CLEANER PRODUCTION REGIONAL ACTIVITY CENTRE (CP/RAC)	0	0	0	0
<b>TOTAL</b>	<b>4,223,921</b>	<b>4,271,946</b>	<b>4,663,759</b>	<b>4,693,231</b>
PROGRAMME SUPPORT COSTS*	491,910	498,153	549,089	552,920
<b>TOTAL ADMINISTRATIVE AND OPERATING COSTS</b>	<b>4,715,831</b>	<b>4,770,099</b>	<b>5,212,848</b>	<b>5,246,151</b>

\* The Programme Support Costs of 13% is not charged to the Greek Counterpart Contribution.

**ACTIVITIES:**

	Approved Budget (in €)		Proposed Budget (in €)		
	2008	2009	2010	2011	
<b>II. ACTIVITIES</b>					
TOTAL ACTIVITIES TO BE FUNDED					
1. PROGRAMME COORDINATION	872,722	808,284			
2. POLLUTION PREVENTION AND CONTROL	899,801	1,194,001			
3. PROTECTION OF BIOLOGICAL DIVERSITY	375,000	338,000			
4. SUSTAINABLE MANAGEMENT OF COASTAL ZONES	249,071	267,926			
5. INTEGRATING ENVIRONMENT AND DEVELOPMENT	312,106	183,106			
6. INFORMATION AND COMMUNICATION TECHNOLOGIES	66,000	66,000			
	SUB-TOTAL	2,774,700	2,857,317		
PROGRAM SUPPORT COSTS	275,549	286,289			
<b>TOTAL ACTIVITIES FUNDED</b>					
		3,050,249	3,143,606		
	Approved Budget (in €)		Proposed Budget (in €)		
	2008	2009	2010	2011	
<b>A. ACTIVITIES TO BE FUNDED THROUGH THE MTF (excluding the EC voluntary contribution)</b>					
1. PROGRAMME COORDINATION	736,000	585,750			
2. POLLUTION PREVENTION AND CONTROL	887,801	1,182,001			
3. PROTECTION OF BIOLOGICAL DIVERSITY	185,000	198,000			
4. SUSTAINABLE MANAGEMENT OF COASTAL ZONES	115,000	134,667			
5. INTEGRATING ENVIRONMENT AND DEVELOPMENT	212,106	118,106			
6. INFORMATION AND COMMUNICATION TECHNOLOGIES	66,000	66,000			
	2,201,907	2,284,524			
PROGRAM SUPPORT COSTS (13%)	249,773	260,513			
<b>TOTAL ACTIVITIES FUNDED THROUGH THE MTF</b>					
		2,451,680	2,545,037		
	Approved Budget (in €)		Proposed Budget (in €)		
	2008	2008	2009	2010	2011
<b>B. ACTIVITIES TO BE FUNDED THROUGH THE EC VOLUNTARY CONTRIBUTION</b>					
1. PROGRAMME COORDINATION		136,722	222,534		
2. POLLUTION PREVENTION AND CONTROL		12,000	12,000		
3. PROTECTION OF BIOLOGICAL DIVERSITY		190,000	140,000		
4. SUSTAINABLE MANAGEMENT OF COASTAL ZONES		134,071	133,259		
5. INTEGRATING ENVIRONMENT AND DEVELOPMENT		100,000	65,000		
6. INFORMATION AND COMMUNICATION TECHNOLOGIES		0	0		
		572,793	572,793		
PROGRAM SUPPORT COSTS (4.5%)		25,776	25,776		
<b>TOTAL ACTIVITIES TO BE FUNDED THROUGH THE EC VOLUNTARY CONTRIBUTION</b>					
		598,569	598,569		



**ACTIVITIES AS PROPOSED FOR 2010 – 2011**

	Proposed Budget (in €)	
	2010	2011
<b>II. ACTIVITIES</b>		
TOTAL ACTIVITIES TO BE FUNDED		
1. GOVERNANCE	1,076,985	1,353,419
2. ECOSYSTEM MANAGEMENT	1,147,000	977,000
3. CLIMATE CHANGE	180,000	178,000
SUB-TOTAL	2,403,985	2,508,419
PROGRAMME SUPPORT COSTS	263,831	277,407
<b>TOTAL ACTIVITIES FUNDED</b>	<b>2,667,816</b>	<b>2,785,826</b>

	Proposed Budget (in €)	
	2010	2011
<b>A. ACTIVITIES TO BE FUNDED THROUGH THE MTF (excluding the EC voluntary contribution)</b>		
1. GOVERNANCE	925,192	1,129,626
2. ECOSYSTEM MANAGEMENT	799,000	736,000
3. CLIMATE CHANGE	107,000	70,000
SUB-TOTAL	1,831,192	1,935,626
PROGRAMME SUPPORT COSTS (13%)	238,055	251,631
<b>TOTAL ACTIVITIES FUNDED THROUGH THE MTF</b>	<b>2,069,247</b>	<b>2,187,257</b>

	Proposed Budget (in €)	
	2010	2011
<b>B. ACTIVITIES TO BE FUNDED THROUGH THE EC VOLUNTARY CONTRIBUTION</b>		
1. GOVERNANCE	151,793	223,793
2. ECOSYSTEM MANAGEMENT	348,000	241,000
3. CLIMATE CHANGE	73,000	108,000
SUB-TOTAL	572,793	572,793
PROGRAMME SUPPORT COSTS (4.5%)	25,776	25,776
<b>TOTAL ACTIVITIES TO BE FUNDED THROUGH THE EC VOLUNTARY CONTRIBUTION</b>	<b>598,569</b>	<b>598,569</b>

**AGGREGATE BUDGET COVERING ACTIVITIES, ADMINISTRATIVE AND OPERATING COSTS  
FOR THE COORDINATING UNIT AND THE CENTRES (in Euro):**

	Approved Budget (in €)		Proposed Budget (in €)	
	2008	2009	2010	2011
<b>COORDINATING UNIT, Athens, Greece</b>				
TOTAL ACTIVITIES	872,722	808,284	639,793	844,306
TOTAL ADMINISTRATIVE COSTS	1,177,961	1,200,783	1,383,345	1,330,819
<b>TOTAL</b>	<b>2,050,683</b>	<b>2,009,067</b>	<b>2,023,138</b>	<b>2,175,125</b>
<b>MEDPOL</b>				
TOTAL ACTIVITIES	744,000	901,000	737,000	770,000
TOTAL ADMINISTRATIVE COSTS MEDPOL AND COOPERATING AGENCIES	779,118	781,074	837,026	861,166
<b>TOTAL</b>	<b>1,523,118</b>	<b>1,682,074</b>	<b>1,574,026</b>	<b>1,631,166</b>
<b>REGIONAL MARINE POLLUTION EMERGENCY RESPONSE CENTRE FOR THE MEDITERRANEAN (REMPEC)</b>				
TOTAL ACTIVITIES	155,800	293,000	156,500	165,000
TOTAL ADMINISTRATIVE COSTS	728,476	722,870	793,942	784,704
<b>TOTAL</b>	<b>884,276</b>	<b>1,015,870</b>	<b>950,442</b>	<b>949,704</b>
<b>BLUE PLAN REGIONAL ACTIVITY CENTRE (BP/RAC)</b>				
TOTAL ACTIVITIES	279,106	169,106	218,149	132,173
TOTAL ADMINISTRATIVE COSTS	590,724	597,168	630,016	655,766
<b>TOTAL</b>	<b>869,830</b>	<b>766,274</b>	<b>848,165</b>	<b>787,939</b>
<b>PRIORITY ACTIONS PROGRAMME REGIONAL ACTIVITY CENTRE (PAP/RAC)</b>				
TOTAL ACTIVITIES	282,071	281,926	240,543	231,240
TOTAL ADMINISTRATIVE COSTS	523,845	535,549	565,373	586,235
<b>TOTAL</b>	<b>805,916</b>	<b>817,475</b>	<b>805,916</b>	<b>817,475</b>
<b>SPECIALLY PROTECTED AREAS REGIONAL ACTIVITY CENTRE (SPA/RAC)</b>				
TOTAL ACTIVITIES	375,000	338,000	346,000	296,700
TOTAL ADMINISTRATIVE COSTS	423,797	434,502	454,054	474,545
<b>TOTAL</b>	<b>798,797</b>	<b>772,502</b>	<b>800,054</b>	<b>771,245</b>
<b>INFO/RAC</b>				
TOTAL ACTIVITIES	66,000	66,000	66,000	66,000
TOTAL ADMINISTRATIVE COSTS	0	0	0	0
<b>TOTAL</b>	<b>66,000</b>	<b>66,000</b>	<b>66,000</b>	<b>66,000</b>
<b>CLEANER PRODUCTION REGIONAL ACTIVITY CENTRE (CP/RAC)</b>				
TOTAL ACTIVITIES	1	1	1	1
TOTAL ADMINISTRATIVE COSTS	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
PROGRAMME SUPPORT COSTS	767,458	784,442	812,920	830,327
<b>GRAND TOTAL</b>	<b>7,766,078</b>	<b>7,913,704</b>	<b>7,880,661</b>	<b>8,028,982</b>

**SOURCES OF FINANCING (in Euro):**

<b>A. Income</b>	<b>2010</b>	<b>2011</b>
MTF Contributions	5,540,571	<b>5,679,085</b>
Greek Counterpart Contribution	440,000	440,000
UNEP Counterpart Contribution	15,000	15,000
<b>Total Contributions</b>	<b>5,995,571</b>	<b>6,134,084</b>
Unpaid Pledges for prior years including 2008 (average estimate)	1,332,449	
Bank Interest 2007	262,661	
Provision from the MTF	<b>1,012,406</b>	
<b>Total expected income</b>	<b>14,737,172</b>	
<b>B. Commitments</b>		
Commitments	6,494,948	<b>6,625,861</b>
Out of which Commitments for GEF Strategic Partnership* and EC Project ("Support to the Barcelona Convention for the implementation of the Ecosystem Approach)	970,714	
Programme Support Costs	787,144	<b>829,219</b>
<b>Total commitments</b>	<b>14,737,172</b>	

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\* GEF Counterpart contribution to these activities is Euro 2,161,298 for the 2010- 2011 biennium. (\$ 3,039,800)

<b>A. Income</b>	<b>2010</b>	<b>2011</b>
Voluntary Contribution of EC	598,568	598,568
<b>B. Commitments</b>		
Activities funded through the EC Voluntary Contribution	572,793	572,793
Programme Support Costs (4.5 %)	25,776	25,776
<b>Total commitments</b>	<b>598,569</b>	<b>598,569</b>

**CONTRIBUTIONS FOR 2008-2009:**

Contracting Parties	%	Ordinary Contributions to MTF for 2009 (in €)	Ordinary Contributions to MTF for 2010 (in €) with zero percent increase	Ordinary Contributions to MTF for 2011 (in €) with 2.5 percent increase
Albania	0.07	3,877	3,877	<b>3,974</b>
Algeria	1.05	58,163	58,163	<b>59,617</b>
Bosnia and Herzegovina	0.3	16,619	16,619	<b>17,034</b>
Croatia	0.97	53,730	53,730	<b>55,073</b>
Cyprus	0.14	7,755	7,755	<b>7,949</b>
EC	2.49	138,483	138,483	<b>141,945</b>
Egypt	0.49	27,143	27,143	<b>27,822</b>
France	37.85	2,103,262	2,103,262	<b>2,155,844</b>
Greece	2.8	155,653	155,653	<b>159,544</b>
Israel	1.47	81,427	81,427	<b>83,463</b>
Italy	31.27	1,737,670	1,737,670	<b>1,781,112</b>
Lebanon	0.07	3,877	3,877	<b>3,974</b>
Libya	1.96	109,124	109,124	<b>111,852</b>
Malta	0.07	3,877	3,877	<b>3,974</b>
Monaco	0.07	3,877	3,877	<b>3,974</b>
Morocco	0.28	15,511	15,511	<b>15,899</b>
Montenegro	0.32	1,294	1,294	<b>1,326</b>
Slovenia	0.67	37,113	37,113	<b>38,041</b>
Spain	14.94	830,337	830,337	<b>851,095</b>
Syria	0.28	15,511	15,511	<b>15,899</b>
Tunisia	0.21	11,632	11,632	<b>11,923</b>
Turkey	2.24	124,634	124,634	<b>127,750</b>
<b>Sub-total</b>	100	5,540,571	5,540,571	<b>5,679,084</b>
Host Country(Greece)		440,000	440,000	440,000
UNEP Environment Fund		15,000	15,000	15,000
<b>TOTAL CONTRIBUTIONS</b>		<b>5,995,571</b>	<b>5,995,571</b>	<b>6,134,084</b>

**Estimated Counterpart Contributions in Cash/Kind of Contracting Parties hosting Regional Activity Centres and of the U.N. Agencies participating in the MEDPOL Programme. The amounts have been provided to UNEP by the respective Centres and Agencies.**

<b>Countries</b>		2010 (,000 €)	2011 (,000 €)
Croatia	PAP/RAC	160	160
France	BP/RAC	750	760
Italy	INFO/RAC	300	300
Malta	REMPEC	70	70
Spain	CP/RAC	1,250	1,250
Tunisia	SPA/RAC	90	90
<b>U.N. Agencies</b>			
WHO	MED POL	90	90
IAEA	MED POL	200 (USD)	200 (USD)

**III. ADMINISTRATIVE AND OPERATING COSTS**  
**1. COORDINATING UNIT, Athens, Greece**

	Approved Budget (in €)			Proposed Budget (in €)			
	2009			2010		2011	
		MTF	GREEK CP	MTF	GREEK CP	MTF	GREEK CP
<b>Professional Staff</b>	m/m						
Coordinator - D.2	12	154,298		197,075		172,310	
Deputy Coordinator - D.1	12	135,584		148,415		134,885	
Programme Officer - P.4	12	125,191		137,559		141,920	
Admin/Fund Management Officer - P.4	12	*		*		*	
Information Officer - P.3	12	89,319		89,096		93,107	
Legal Officer -P2/3 <sup>a</sup>	12			88,751		93,829	
<b>Total Professional Staff</b>		<b>504,392</b>		<b>660,896</b>		<b>636,051</b>	
<b>General Service Staff</b>							
Meeting Services Assistant - G.7	12	*		*		*	
Senior Secretary - G.5	12	36,874		45,221		47,761	
Administrative Clerk - G.6	12	*		*		*	
Computer Operations Assistant - G.6	12	*		*		*	
Budget Assistant - G.7	12	*		*		*	
Administrative Assistant - G.6	12	*		*		*	
Library Assistant - G.6	12	45,741		54,380		55,674	
Administrative Assistant - G.6	12	*		*		*	
Programme Assistant- G.5 <sup>b</sup>	12	38,776		*		*	
Secretary - G.5	12		31,111	43,793		46,333	
Administrative Clerk - G.5	12	*		*		*	
Administrative Clerk - G.4	12	*		*		*	
Information Assistant - G.5	12		34,988		43,496		46,000
Administrative Clerk - G.4 <sup>c</sup>	12					*	
<b>Total General Service Staff</b>		<b>121,391</b>	<b>66,099</b>	<b>143,394</b>	<b>43,496</b>	<b>149,768</b>	<b>46,000</b>
<b>TOTAL PERSONNEL COSTS</b>		<b>625,783</b>	<b>66,099</b>	<b>804,290</b>	<b>43,496</b>	<b>785,819</b>	<b>46,000</b>
<b>Administrative Support</b>							
Travel on Official business		100,000		70,000		70,000	
Temporary Assistance		10,000		10,000		10,000	
Training of MEDU Staff		10,000		10,000		10,000	
Overtime		5,000		5,000		5,000	
Hospitality		10,000		10,000		10,000	
<b>Office Costs</b>							
Rental			155,000		155,000		155,000
Other Office costs (including sundry)		*	218,901	34,055	241,604	*	203,000
<b>Total Administrative support and Office costs</b>		<b>135,000</b>	<b>373,901</b>	<b>139,055</b>	<b>396,604</b>	<b>105,000</b>	<b>394,000</b>
<b>TOTAL PERSONNEL AND OPERATING COSTS</b>		<b>760,783</b>	<b>440,000</b>	<b>943,345</b>	<b>440,100</b>	<b>890,819</b>	<b>440,000</b>

<sup>a</sup> A new post Legal officer P2/P3 is proposed to be established subject to approval by the Contracting Parties.

<sup>b</sup> The post Programme Assistant-G.5 is proposed to be funded under programme support costs, subject to approval by Nairobi.

<sup>c</sup> It is proposed that in accordance with audit recommendations this post is discontinued.

## 2. MED POL AND COOPERATING AGENCIES

		Approved Budget (in €)	Proposed Budget (in €)	
		2009	2010	2011
		MTF	MTF	MTF
<b>Professional Staff</b>	m/m			
MEDPOL Coordinator, Athens - D1	12	146,632	150,142	157,150
MEDPOL Programme Officer, Athens - P.4	12	95,662	115,780	119,247
MEDPOL Programme Officer, Athens - P.4	12	107,870	114,521	117,179
WHO Programme Officer/Senior Scientist, MAP Coordinating Unit (Athens) P.5	12	138,938	143,554	145,432
<b>Total Professional Staff</b>		<b>489,102</b>	<b>523,997</b>	<b>539,008</b>
<b>General Service Staff</b>				
Secretary (MEDPOL), Athens - G.5	12	38,880	40,870	43,340
Secretary (MEDPOL), Athens - G.4	12	37,385	39,052	41,281
Secretary (MEDPOL), Athens - G.4	12	32,196	32,714	34,781
WHO Secretary MAP Coordinating Unit (Athens) G.5	12	40,039	46,717	47,829
IAEA Laboratory Assistant MEL (Monaco) G.6	12	73,472	73,262	74,927
<b>Total General Service Staff</b>		<b>221,972</b>	<b>232,615</b>	<b>242,158</b>
<b>TOTAL PERSONNEL COSTS</b>		<b>711,074</b>	<b>756,612</b>	<b>781,166</b>
<b>Travel:</b>				
Official Travel of MEDPOL Personnel, MEDPOL, Athens		<b>50,000</b>	<b>50,414</b>	<b>50,000</b>
Official Travel of WHO Personnel (Athens)		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
Official Travel of IAEA Personnel (Monaco)		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Office costs</b>		*		
<b>TOTAL PERSONNEL AND OPERATING COSTS</b>		<b>791,074</b>	<b>837,026</b>	<b>861,166</b>

\* Office costs incurred by MEDPOL and WHO are included under the office costs of the MED Unit in Athens.

**3. REGIONAL MARINE POLLUTION EMERGENCY RESPONSE CENTRE FOR THE  
MEDITERRANEAN (REMPEC) Valletta, Malta  
Cooperating Agency IMO**

		Approved Budget (in €)	Proposed Budget (in €)	
		2007	2010	2011
		MTF	MTF	MTF
<b>Professional Staff</b>	m/m			
Director - D.1	12	141,127	156,350	155,146
Senior Programme Officer - P5	12	112,571	126,450	128,633
Programme Officer (MEP) - P4	12	85,151	94,543	95,263
Programme Officer (OPRC) - P4	12	95,476	109,059	106,023
Programme Officer (ENV )- L3 (I)	12	-	-	-
Program Officer - L 4 (II)	12	-	-	-
Program Officer - L 4 (II)	12	-	-	-
Junior Programme Officer P1(III)	12	-	-	-
<b>Total Professional Staff</b>		<b>434,325</b>	<b>486,402</b>	<b>485,065</b>
<b>General Service Staff</b>				
Administrative/Financial Assistant - G.7 (IV)	*	12,689	17,933	18,505
Information Assistant - G.7	12	25,126	30,131	30,131
Assistant to the Director - G.7	12	22,242	27,270	27,843
Clerk/Secretary - G.4	12	19,002	23,512	24,000
Secretary - G.5	12	21,475	25,848	25,848
Technical Assistant/Logistics – G.4	12	20,046	24,831	25,312
Administrative Assistant - G.6 (V)	12	20,965	-	-
<b>Total General Service Staff</b>		<b>141,545</b>	<b>149,525</b>	<b>151,639</b>
<b>TOTAL PERSONNEL COSTS</b>		<b>575,870</b>		
Travel on official business		50,000	60,000	50,000
<b>Office costs</b>		97,000	98,015	98,000
<b>TOTAL PERSONNEL AND OPERATING COSTS</b>		<b>722,870</b>	<b>793,942</b>	<b>784,704</b>

(I) Position financed by the Italian Ministry of the Environment through a voluntary contribution to MTF for REMPEC for the period March 2007-December 2009

(II) Post refers to Safemed Project Officer financed by the EC funded MEDA SAFEMED II Project for 2009-2010

(III) Post financed by the French Oil industry through the International Scientific Volunteer Mechanism.

(IV) IMO contributes Euro 13,000 per annum toward the salary of the Administrative/Financial Assistant

(V) Post forms part of the permanent staff compliment of REMPEC as approved by the Contracting Parties but will be financed by the EC funded MEDA SAFEMED II project for 2009-2010



**4. BLUE PLAN REGIONAL ACTIVITY CENTRE (BP/RAC)  
Sophia Antipolis, France**

		Approved Budget (in €)		Proposed Budget (in €)	
		2009		2010	2011
		MTF		MTF	MTF
<b>Professional Staff</b>	m/m				
Director	12				
Deputy director	12				
Legal and finance Officer	12	38,609	30,422	31,334	
Economy Expert	12	38,609	30,422	31,334	
Tourism and territory Expert	12	38,609	30,422	31,334	
Statistics and indicators Expert	12	38,609	30,422	31,334	
Cities and institutions Expert	12	38,609	0	0	
Energy Expert	12	32,174	30,422	31,334	
Energy Expert Senior		0	30,422	31,334	
Transport Expert	12	38,609	0	0	
Water Expert		-	30,422	31,334	
Water Junior Expert	12	38,609	20,400	21,012	
Rural Development Expert	12	28,957	30,422	31,334	
Environment Expert	12	-	30,422	31,334	
Marine biodiversity Expert	12	-	30,422	31,334	
Expert on communication	6	-	24,000	24,720	
Archivist	12	38,609	30,422	31,334	
<b>Total Professional Staff</b>		<b>370,003</b>	<b>379,042</b>	<b>390,406</b>	
<b>General Service Staff</b>					
Bilingual secretary - Executive assistant	12	51,984	22,271	22,939	
Assistant in data collection/secretary	12	45,088	22,271	22,939	
Bilingual secretary	12	41,693	22,271	22,939	
Network Administrator / Data processing / PAO	12	0	22,271	22,939	
Administrative Assistant / Accountant	12		22,271	22,939	
Internship			27,000	27,810	
Temporary Assistance	3	7,400	7,622	7,851	
<b>Total General Service Staff</b>		<b>146,165</b>	<b>145,977</b>	<b>150,356</b>	
<b>TOTAL PERSONNEL COSTS</b>		<b>516,168</b>	<b>525,019</b>	<b>540,762</b>	
Travel on official business		31,000	45,000	50,000	
Office & Operating Costs			60,000	65,000	
<b>Office and Operating costs</b>		50,000			
<b>Total Administrative support and Office costs</b>		<b>81,000</b>	<b>105,000</b>	<b>115,000</b>	
<b>TOTAL PERSONNEL AND OPERATING COSTS</b>		<b>597,168</b>	<b>630,019</b>	<b>655,762</b>	

**5. PRIORITY ACTIONS PROGRAMME REGIONAL ACTIVITY CENTRE (PAP/RAC)  
Split, Croatia**

		Approved Budget (in €)	Proposed Budget (in €)	
		2009	2010	2011
		MTF	MTF	MTF
<b>Professional Staff</b>	m/m			
Director	12	70,824	74,542	78,455
Deputy Director	12	52,825	55,598	58,517
Senior Programme Officer (CAMP)	12	37,276	39,233	41,293
Programme Officer (ICZM Protocol)	12	36,104	38,000	39,995
Programme Officer (Environmental Economics)	12	36,104	38,000	39,995
Programme Officer (ICZM)	12	36,104	38,000	39,995
Programme Officer (Projects)	12	36,104	38,000	39,995
Administrative / Fund Officer	12	36,104	38,000	39,995
<b>Total Professional Staff</b>		<b>341,447</b>	<b>359,373</b>	<b>378,240</b>
<b>General Service Staff</b>				
Financial Assistant	12	36,104	38,000	39,995
Cleaner*	12		-	-
<b>Total General Service Staff</b>		<b>36,104</b>	<b>38,000</b>	<b>39,995</b>
<b>TOTAL PERSONNEL COSTS</b>		<b>377,551</b>	<b>397,373</b>	<b>418,235</b>
<b>Administrative Support</b>				
Travel on Official Business		60,000	70,000	70,000
Temporary Assistance		18,000	18,000	18,000
Office costs		80,000	80,000	80,000
<b>Total Administrative Support and Office Costs</b>		<b>158,000</b>	<b>168,000</b>	<b>168,000</b>
<b>TOTAL PERSONNEL AND OPERATING COSTS</b>		<b>535,551</b>	<b>565,373</b>	<b>586,235</b>

\*Funded by the Croatian Government

**6. SPECIALLY PROTECTED AREAS REGIONAL ACTIVITY CENTRE (SPA/RAC)  
Tunis, Tunisia**

		Approved Budget (in €)	Proposed Budget (in €)	
		2009	2010	2011
		MTF	MTF	MTF
<b>Professional Staff</b>	m/m			
Director	12	45,777	54,000	56,430
Scientific Director	12	79,250	82,815	86,541
Expert	12	23,220	24,265	25,356
Expert	12	71,400	74,615	77,972
Expert	12	17,232	21,500	22,467
Expert	12	16,084	20,500	21,422
Administrative Officer	12	29,768	17,000	17,765
<b>Total Professional Staff</b>		<b>282,731</b>	<b>294,695</b>	<b>307,953</b>
<b>General Service Staff</b>				
Administrative Assistant	12	13,786	14,406	15,055
Bilingual Secretary	12	14,475	15,126	15,807
Bilingual Secretary	12	14,475	15,126	15,807
Driver	12	9,288	9,705	10,143
Finance Officer	12	3,282	4,996	5,220
Cleaner	12	-		
Caretaker	12	-		
<b>Total General Service Staff</b>		<b>55,306</b>	<b>59,359</b>	<b>62,032</b>
<b>TOTAL PERSONNEL COSTS</b>		<b>338,037</b>	<b>354,054</b>	<b>369,985</b>
<b>Administrative Support</b>				
Travel on official business		45,000	49,000	51,264
Temporary Assistance		10,000	10,000	10,000
Office costs		41,465	41,000	43,296
<b>Total Administrative Support and Office Costs</b>		<b>96,465</b>	<b>100,000</b>	<b>104,560</b>
<b>TOTAL PERSONNEL AND OPERATING COSTS</b>		<b>434,502</b>	<b>454,054</b>	<b>474,545</b>

**7. INFO/RAC, Italy**

	<b>Proposed Budget (in €)</b>	
	<b>ACTIVITIES</b>	<b>66,000</b>
<b>TOTAL PERSONNEL AND OPERATING COSTS</b>	*	*

\* Personnel and Operating Costs are fully funded by the Italian Government.

8. **CLEANER PRODUCTION REGIONAL ACTIVITY CENTRE (CP/RAC)**  
**Barcelona, Spain**

	Proposed Budget (in €)	
	2010	2011
<b>ACTIVITIES</b>	1	1
<b>TOTAL PERSONNEL AND OPERATING COSTS</b>	*	*

\* Personnel and Operating Costs are fully funded by the Spanish Government.



