

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

The 16th 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;

Recognizing 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;

Having considered the proposed Program of Work and Budget for the 2010-2011 biennium contained in document UNEP(DEPI) MED WG 337/17;

Emphasizing the need to strengthen cooperation and ensure synergy with the regional and global initiatives and international organization with a view to avoid overlapping and contradiction as well as enhance the efficient use of resources;

Recalling the third Objective of the Mediterranean Strategy for Sustainable Development “to change unsustainable production and consumption patterns and ensure the sustainable management of natural resources”;

Taking into account, the Blue Plan’s Sustainable Development Outlook for the Mediterranean, according to which the challenge consists of inventing new production and consumption patterns in order to better manage limited space, finite natural resources, a growing population, new constraints- such as climate change- and on-going inequality;

Decides to:

defreeze in principle the budget for the MTF and approve an annual adjustment of ordinary contributions to reflect the inflation rate as it is the practice in different international conventions;

approve the Program of Work and Budget for the 2010-2011 biennium including the appropriations in the amount of Euro 16,233,843 for the purposes set out in Annexes I and II to the present decision, which represents a 5% increase from the assessed ordinary contributions established in 2003;

request the Secretariat to keep the operational reserve at the level of 15 per cent of the annual expenditures incurred;

approve the staffing of the Secretariat and the Components for 2010–2011 as indicated in annex I, part II of the present decision;

authorize the Secretariat to make commitments up to the level of the approved operational budget, drawing on available cash resources;

authorize the Secretariat to make transfers of up to 20 per cent of one main appropriation line of the approved budget to other main appropriation lines;

invite 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;

Requests the Executive Director of UNEP to extend the Mediterranean Trust Fund through to 31st December 2011;

Requests the Secretariat to notify Parties of the amount of their contributions for a given year by 31 December of the previous year;

Requests the Secretariat to keep up-to-date information on the status of Parties' contributions to the MTF on MAP website;

Requests the Secretariat 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 and the MAP Components 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, and the Components 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 as mandated by the 15th Meeting of the Contracting Parties held in Almeria 2008, for the smooth implementation of the MAP programme of work and budget 2008-2009 ;

Requests the Secretariat to submit to the 17th 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 prioritized, results-oriented draft Budget and Programme of Work for the 2012-2013 biennium for consideration and approval by the 17th 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 the Contracting Parties, the Secretariat and MAP components to promote sustainable consumption and production, including awareness raising among Contracting Parties and stakeholders on new consumption and production patterns as well as to green the Mediterranean economy by fostering mechanisms that encompass economic, environmental, and social criteria within the production, consumption and trade flows in the Mediterranean region.

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
I. ADMINISTRATIVE AND OPERATING COSTS				
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
TOTAL	4,223,921	4,271,946	4,663,759	4,693,231
PROGRAMME SUPPORT COSTS*	491,910	498,153	549,089	552,920
TOTAL ADMINISTRATIVE AND OPERATING COSTS	4,715,831	4,770,099	5,212,848	5,246,151

* 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
II. ACTIVITIES				
TOTAL ACTIVITIES TO BE FUNDED				
1. PROGRAMME COORDINATION	872,722	808,284	639,793	705,793
2. POLLUTION PREVENTION AND CONTROL	899,801	1,194,001	893,500	935,000
3. PROTECTION OF BIOLOGICAL DIVERSITY	375,000	338,000	346,000	296,700
4. SUSTAINABLE MANAGEMENT OF COASTAL ZONES	249,071	267,926	240,543	231,240
5. INTEGRATING ENVIRONMENT AND DEVELOPMENT	312,106	183,106	218,149	132,173
6. INFORMATION AND COMMUNICATION TECHNOLOGIES	66,000	66,000	66,000	66,000
SUB-TOTAL	2,774,700	2,857,317	2,403,985	2,370,906
PROGRAM SUPPORT COSTS	275,549	286,289	263,831	259,401
TOTAL ACTIVITIES FUNDED	3,050,249	3,143,606	2,667,816	2,392,038
	Approved Budget (in €)		Proposed Budget (in €)	
	2008	2009	2010	2011
A. ACTIVITIES TO BE FUNDED THROUGH THE MTF (excluding the EC voluntary contribution)				
1. PROGRAMME COORDINATION	736,000	585,750	537,000	484,000
2. POLLUTION PREVENTION AND CONTROL	887,801	1,182,001	866,500	914,000
3. PROTECTION OF BIOLOGICAL DIVERSITY	185,000	198,000	123,000	189,700
4. SUSTAINABLE MANAGEMENT OF COASTAL ZONES	115,000	134,667	120,543	111,240
5. INTEGRATING ENVIRONMENT AND DEVELOPMENT	212,106	118,106	118,149	32,173
6. INFORMATION AND COMMUNICATION TECHNOLOGIES	66,000	66,000	66,000	66,000
	2,201,907	2,284,524	1,831,192	1,797,113
PROGRAM SUPPORT COSTS (13%)	249,773	260,513	238,055	233,625
TOTAL ACTIVITIES FUNDED THROUGH THE MTF	2,451,680	2,545,037	2,069,247	2,030,738
	Approved Budget (in €)		Proposed Budget (in €)	
	2008	2008	2009	2010
B. ACTIVITIES TO BE FUNDED THROUGH THE EC VOLUNTARY CONTRIBUTION				
1. PROGRAMME COORDINATION	136,722	222,534	102,793	221,793
2. POLLUTION PREVENTION AND CONTROL	12,000	12,000	27,000	21,000
3. PROTECTION OF BIOLOGICAL DIVERSITY	190,000	140,000	223,000	107,000
4. SUSTAINABLE MANAGEMENT OF COASTAL ZONES	134,071	133,259	120,000	120,000
5. INTEGRATING ENVIRONMENT AND DEVELOPMENT	100,000	65,000	100,000	100,000
6. INFORMATION AND COMMUNICATION TECHNOLOGIES	0	0	0	0
	572,793	572,793	572,793	572,793
PROGRAM SUPPORT COSTS (4.5%)	25,776	25,776	25,776	25,776
TOTAL ACTIVITIES TO BE FUNDED THROUGH THE EC VOLUNTARY CONTRIBUTION	598,569	598,569	598,569	598,569

**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
COORDINATING UNIT, Athens, Greece				
TOTAL ACTIVITIES	872,722	808,284	639,793	705,793
TOTAL ADMINISTRATIVE COSTS	1,177,961	1,200,783	1,383,345	1,330,819
TOTAL	2,050,683	2,009,067	2,023,138	2,036,612
MEDPOL				
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
TOTAL	1,523,118	1,682,074	1,574,026	1,631,166
REGIONAL MARINE POLLUTION EMERGENCY RESPONSE CENTRE FOR THE MEDITERRANEAN (REMPEC)				
TOTAL ACTIVITIES	155,800	293,000	156,500	165,000
TOTAL ADMINISTRATIVE COSTS	728,476	722,870	793,942	784,704
TOTAL	884,276	1,015,870	950,442	949,704
BLUE PLAN REGIONAL ACTIVITY CENTRE (BP/RAC)				
TOTAL ACTIVITIES	279,106	169,106	218,149	132,173
TOTAL ADMINISTRATIVE COSTS	590,724	597,168	630,016	655,766
TOTAL	869,830	766,274	848,165	787,939
PRIORITY ACTIONS PROGRAMME REGIONAL ACTIVITY CENTRE (PAP/RAC)				
TOTAL ACTIVITIES	282,071	281,926	240,543	231,240
TOTAL ADMINISTRATIVE COSTS	523,845	535,549	565,373	586,235
TOTAL	805,916	817,475	805,916	817,475
SPECIALLY PROTECTED AREAS REGIONAL ACTIVITY CENTRE (SPA/RAC)				
TOTAL ACTIVITIES	375,000	338,000	346,000	296,700
TOTAL ADMINISTRATIVE COSTS	423,797	434,502	454,054	474,545
TOTAL	798,797	772,502	800,054	771,245
INFO/RAC				
TOTAL ACTIVITIES	66,000	66,000	66,000	66,000
TOTAL ADMINISTRATIVE COSTS	0	0	0	0
TOTAL	66,000	66,000	66,000	66,000
CLEANER PRODUCTION REGIONAL ACTIVITY CENTRE (CP/RAC)				
TOTAL ACTIVITIES	1	1	1	1
TOTAL ADMINISTRATIVE COSTS	0	0	0	0
TOTAL	1	1	1	1
PROGRAMME SUPPORT COSTS	767,458	784,442	812,920	812,321
GRAND TOTAL	7,766,078	7,913,704	7,880,661	7,872,462

SOURCES OF FINANCING (in Euro):

A. Income	2010	2011
MTF Contributions	5,540,571	5,540,571
Greek Counterpart Contribution	440,000	440,000
UNEP Counterpart Contribution	15,000	15,000
Total Contributions	5,995,571	5,995,571
Unpaid Pledges for prior years including 2008 (average estimate)	1,332,449	
Bank Interest 2007	262,661	
Provision from the MTF	969,733	
Total expected income	14,555,985	
B. Commitments		
Commitments	6,494,948	6,487,348
Out of which Commitments for GEF Strategic Partnership*	865,714	
Programme Support Costs	787,144	786,545
Total commitments	14,555,985	

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

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

CONTRIBUTIONS FOR 2008-2009:

Contracting Parties	%	Ordinary Contributions to MTF for 2009 (in €)	Ordinary Contributions to MTF for 2010 (in €)	Ordinary Contributions to MTF for 2011 (in €)
Albania	0.07	3,877	3,877	3,877
Algeria	1.05	58,163	58,163	58,163
Bosnia and Herzegovina	0.30	16,619	16,619	16,619
Croatia	0.97	53,730	53,730	53,730
Cyprus	0.14	7,755	7,755	7,755
EC	2.49	138,483	138,483	138,483
Egypt	0.49	27,143	27,143	27,143
France	37.85	2,103,262	2,103,262	2,103,262
Greece	2.80	155,653	155,653	155,653
Israel	1.47	81,427	81,427	81,427
Italy	31.27	1,737,670	1,737,670	1,737,670
Lebanon	0.07	3,877	3,877	3,877
Libya	1.96	109,124	109,124	109,124
Malta	0.07	3,877	3,877	3,877
Monaco	0.07	3,877	3,877	3,877
Morocco	0.28	15,511	15,511	15,511
Serbia and Montenegro	0.32	1,294	1,294	1,294
Slovenia	0.67	37,113	37,113	37,113
Spain	14.94	830,337	830,337	830,337
Syria	0.28	15,511	15,511	15,511
Tunisia	0.21	11,632	11,632	11,632
Turkey	2.24	124,634	124,634	124,634
Sub-total	100.00	5,540,571	5,540,571	5,540,571
Host Country(Greece)		440,000	440,000	440,000
UNEP Environment Fund		15,000	15,000	15,000
TOTAL CONTRIBUTIONS		5,995,571	5,995,571	5,995,571

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.

Countries		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
U.N. Agencies			
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
Professional Staff	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 **				34,055			
Total Professional Staff		504,392		606,200		542,222	
General Service Staff							
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	12	38,776		45,255		47,829	
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 **	12	*		*		*	
Total General Service Staff		121,391	66,099	232,145		243,597	
TOTAL PERSONNEL COSTS		625,783	66,099	838,345		785,819	
Administrative Support							
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	
Office Costs							
Rental			155,000		155,000		155,000
Other Office costs (including sundry)			218,901		285,000		285,000
Total Administrative support and Office costs		135,000	373,901	105,000	440,000	105,000	440,000
TOTAL PERSONNEL AND OPERATING COSTS		760,783	440,000	943,345	440,000	890,819	440,000

* Paid under Programme Support Costs

** If Contracting Parties agree to eliminate the Administrative Clerk post – G4 level, related resources will be used to fund the Legal Officer's post – P2/3 level on a continued basis.

2. MED POL AND COOPERATING AGENCIES

		Approved Budget (in €)	Proposed Budget (in €)		
		2009	2010	2011	
		MTF	MTF	MTF	
Professional Staff					
MEDPOL Coordinator, Athens - D1	m/m	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
Total Professional Staff			489,102	523,997	539,008
General Service Staff					
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
Total General Service Staff			221,972	232,615	242,158
TOTAL PERSONNEL COSTS			711,074	756,612	781,166
Travel:					
Official Travel of MEDPOL Personnel, MEDPOL, Athens			50,000	50,414	50,000
Official Travel of WHO Personnel (Athens)			15,000	15,000	15,000
Official Travel of IAEA Personnel (Monaco)			15,000	15,000	15,000
Office costs			*		
TOTAL PERSONNEL AND OPERATING COSTS			791,074	837,026	861,166

* 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
Professional Staff	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	-	-	-
Total Professional Staff		434,325	486,402	485,065
General Service Staff				
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	-	-
Total General Service Staff		141,545	149,525	151,639
TOTAL PERSONNEL COSTS		575,870		
Travel on official business		50,000	60,000	50,000
Office costs		97,000	98,015	98,000
TOTAL PERSONNEL AND OPERATING COSTS		722,870	793,942	784,704

(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
Professional Staff	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	
Total Professional Staff		370,003	379,042	390,406	
General Service Staff					
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	
Total General Service Staff		146,165	145,977	150,356	
TOTAL PERSONNEL COSTS		516,168	525,019	540,762	
Travel on official business		31,000	45,000	50,000	
Office & Operating Costs			60,000	65,000	
Office and Operating costs		50,000			
Total Administrative support and Office costs		81,000	105,000	115,000	
TOTAL PERSONNEL AND OPERATING COSTS		597,168	630,019	655,762	

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

		Approved Budget (in €)	Proposed Budget (in €)	
		2009	2010	2011
		MTF	MTF	MTF
Professional Staff	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
Total Professional Staff		341,447	359,373	378,240
General Service Staff				
Financial Assistant	12	36,104	38,000	39,995
Cleaner*	12		-	-
Total General Service Staff		36,104	38,000	39,995
TOTAL PERSONNEL COSTS		377,551	397,373	418,235
Administrative Support				
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
Total Administrative Support and Office Costs		158,000	168,000	168,000
TOTAL PERSONNEL AND OPERATING COSTS		535,551	565,373	586,235

*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
Professional Staff	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
Total Professional Staff		282,731	294,695	307,953
General Service Staff				
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	-		
Total General Service Staff		55,306	59,359	62,032
TOTAL PERSONNEL COSTS		338,037	354,054	369,985
Administrative Support				
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
Total Administrative Support and Office Costs		96,465	100,000	104,560
TOTAL PERSONNEL AND OPERATING COSTS		434,502	454,054	474,545

7. INFO/RAC, Italy

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

* 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
ACTIVITIES	1	1
TOTAL PERSONNEL AND OPERATING COSTS	*	*

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

