



UNITED NATIONS  
ENVIRONMENT PROGRAMME  
MEDITERRANEAN ACTION PLAN

31 August 2017  
Original: English

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Meeting of the MAP Focal Points

Athens, Greece, 12-15 September 2017

**Agenda item 5: Specific Matters for Consideration and Action by the Meeting**

**Draft Decision: MAP Programme of Work and Budget 2018-2019**

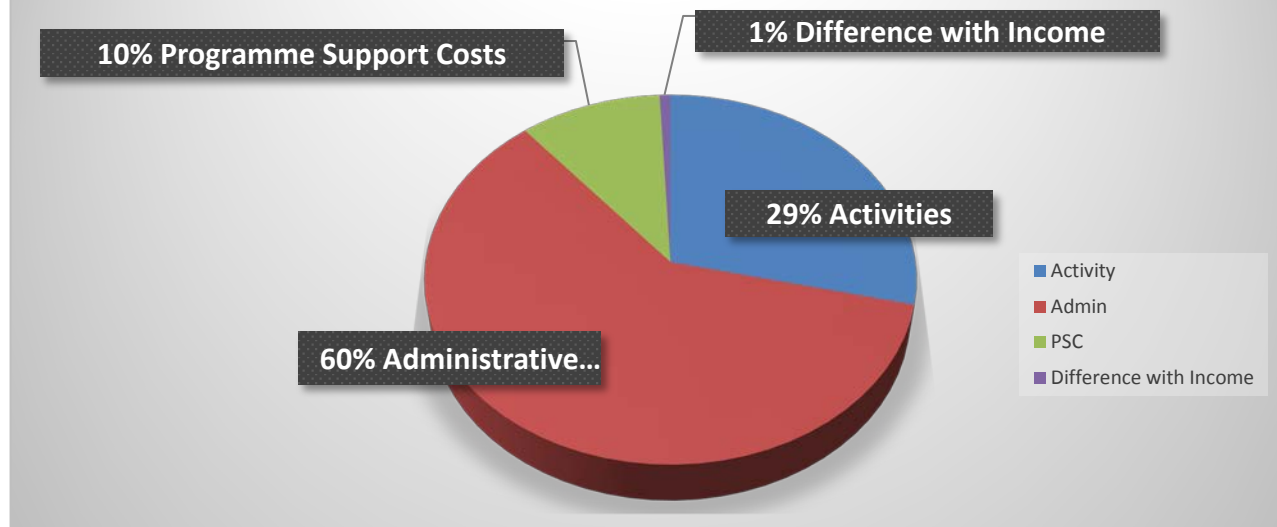
**Addendum**

The purpose of this addendum is to provide supplementary information and facilitate discussions on the proposed Programme of Work and Budget 2018-2019.

The information includes:

1. Overview of 2018-2019 MTF Commitments - Pie Chart
2. Summary of Proposed Budget by Source of Fund for Activities (by Theme and Component) - Table
3. Proposed MTF Budget by Theme – Pie Chart
4. Proposed Budget by Source of Fund for Activities (MTF, External Funding Secured, and External Funding Non Secured) – Pie Chart
5. Proposed Budget by Theme and Sources of Fund (MTF, External Funding Secured, and External Funding Non Secured) – Bar Chart

### 1. Overview of 2018-2019 MTF Commitments



### 2. Summary of Proposed Budget by Source of Fund for Activities, (by Theme and Component)

	Mediterranean Trust Fund (MTF)								External Fund	
	Governance	Land&Sea Pollution	Biod. & Ecosystems	Land&Sea Interactions	ICZM	SCP	Climate Change	Total	Secured	Non Secured
<b>C. Unit</b>	1,057,832	0	0	0	0	0	0	1,057,832	2,200,000	230,000
<b>MEDPOL</b>	105,000	1,012,773	0	0	0	0	0	1,117,773	795,000	250,000
<b>REMPEC</b>	80,000	135,000	0	0	0	0	0	215,000	258,000	220,000
<b>BP/RAC</b>	210,800	0	0	30,000	0	0	35,600	276,400	170,000	480,000
<b>SPA/RAC</b>	160,000	0	398,000	0	0	0	18,000	576,000	2,008,339	1,587,000
<b>PAP/RAC</b>	80,000	0	0	170,000	75,881	0	0	325,881	2,170,000	475,000
<b>INFO/RAC</b>	130,000	0	0	0	0	0	0	130,000	50,000	90,000
<b>SCP/RAC</b>	45,000	20,000	0	0	0	60,000	0	125,000	1,010,000	0
<b>Total</b>	<b>1,868,632</b>	<b>1,167,773</b>	<b>398,000</b>	<b>200,000</b>	<b>75,881</b>	<b>60,000</b>	<b>53,600</b>	<b>3,823,886</b>	<b>8,661,339</b>	<b>3,332,000</b>
<i>Percentage vs the total MTF</i>	49%	31%	10%	5%	2%	2%	1%	100%		

