

**ANNEX IV**

**PROGRAMME BUDGET FOR 2006-2007**



<b>SUMMARY OF BUDGETARY ALLOCATIONS</b>
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	Approved Budget (in €)		Approved Budget (in €)	
	2004	2005	2006	2007
<b>I. ADMINISTRATIVE AND OPERATING COSTS</b>				
1. COORDINATING UNIT, Athens, Greece				
- Secretariat's Personnel and Operating Costs	683,351	651,616	609,448	609,449
- MEDPOL Personnel	374,496	381,657	396,349	398,993
- Operating Costs covered by the Greek Counterpart Contribution	440,000	440,000	440,000	440,000
2. MEDPOL COOPERATING AGENCIES	244,418	245,872	244,023	246,268
3. REGIONAL MARINE POLLUTION EMERGENCY RESPONSE CENTRE FOR THE MEDITERRANEAN (REMPEC)	650,148	640,227	727,631	688,050
4. BLUE PLAN REGIONAL ACTIVITY CENTRE (BP/RAC)	551,100	557,700	551,235	585,635
5. PRIORITY ACTIONS PROGRAMME REGIONAL ACTIVITY CENTRE (PAP/RAC)	422,400	433,400	452,800	467,600
6. SPECIALLY PROTECTED AREAS REGIONAL ACTIVITY CENTRE (SPA/RAC)	360,000	360,000	373,825	388,481
7. INFO/RAC	0	0	0	0
8. CLEANER PRODUCTION REGIONAL ACTIVITY CENTRE (CP/RAC)	0	0	0	0
SUB-TOTAL	3,725,912	3,710,472	3,795,311	3,824,475
PROGRAMME SUPPORT COSTS*	427,169	425,161	436,190	439,982
<b>TOTAL ADMINISTRATIVE AND OPERATING COSTS</b>	<b>4,153,081</b>	<b>4,135,633</b>	<b>4,231,501</b>	<b>4,264,456</b>

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

**ACTIVITIES:**

	Approved Budget (in €)		Approved Budget (in €)	
	2004	2005	2006	2007
<b>II. ACTIVITIES</b>				
TOTAL ACTIVITIES TO BE FUNDED				
1. PROGRAMME COORDINATION	731,540	647,277	732,686	678,460
2. POLLUTION PREVENTION AND CONTROL	1,155,903	1,130,903	1,074,720	1,054,780
3. PROTECTION OF BIOLOGICAL DIVERSITY	372,903	309,403	397,278	320,000
4. SUSTAINABLE MANAGEMENT OF COASTAL ZONES	422,396	423,696	349,496	326,596
5. INTEGRATING ENVIRONMENT AND DEVELOPMENT	306,902	277,901	319,870	338,262
SUB-TOTAL	2,989,644	2,789,180	2,874,050	2,718,098
PROGRAMME SUPPORT COSTS (13%)	337,106	311,046	323,509	303,235
<b>TOTAL ACTIVITIES FUNDED</b>	<b>3,326,750</b>	<b>3,100,226</b>	<b>3,197,559</b>	<b>3,021,333</b>

	Approved Budget (in €)		Approved Budget (in €)	
	2004	2005	2006	2007
<b>A. ACTIVITIES TO BE FUNDED THROUGH THE MTF (excluding the EC voluntary contribution)</b>				
1. PROGRAMME COORDINATION	659,540	554,277	661,186	584,960
2. POLLUTION PREVENTION AND CONTROL	1,121,903	1,063,903	1,007,500	1,021,000
3. PROTECTION OF BIOLOGICAL DIVERSITY	222,903	199,403	227,278	190,000
4. SUSTAINABLE MANAGEMENT OF COASTAL ZONES	189,103	190,903	173,703	122,803
5. INTEGRATING ENVIRONMENT AND DEVELOPMENT	223,402	207,901	231,590	226,542
SUB-TOTAL	2,416,851	2,216,387	2,301,257	2,145,305
PROGRAMME SUPPORT COSTS (13%)	311,331	285,270	297,733	277,460
<b>TOTAL ACTIVITIES FUNDED THROUGH THE MTF</b>	<b>2,728,182</b>	<b>2,501,657</b>	<b>2,598,990</b>	<b>2,422,765</b>

	Approved Budget (in €)		Approved Budget (in €)	
	2004	2005	2006	2007
<b>B. ACTIVITIES TO BE FUNDED THROUGH THE EC VOLUNTARY CONTRIBUTION</b>				
1. PROGRAMME COORDINATION	72,000	93,000	71,500	93,500
2. POLLUTION PREVENTION AND CONTROL	34,000	67,000	67,220	33,780
3. PROTECTION OF BIOLOGICAL DIVERSITY	150,000	110,000	170,000	130,000
4. SUSTAINABLE MANAGEMENT OF COASTAL ZONES	233,293	232,793	175,793	203,793
5. INTEGRATING ENVIRONMENT AND DEVELOPMENT	83,500	70,000	88,280	111,720
SUB-TOTAL	572,793	572,793	572,793	572,793
PROGRAMME SUPPORT COSTS (4.5%)	25,776	25,776	25,776	25,776
<b>TOTAL ACTIVITIES TO BE FUNDED THROUGH THE EC VOLUNTARY CONTRIBUTION</b>	<b>598,569</b>	<b>598,569</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 €)		Approved Budget (in €)	
	2004	2005	2006	2007
<b>COORDINATING UNIT, Athens, Greece</b>				
TOTAL ACTIVITIES	731,540	647,277	732,686	678,460
TOTAL ADMINISTRATIVE COSTS	1,497,846	1,473,273	1,445,797	1,448,441
<b>TOTAL</b>	<b>2,229,386</b>	<b>2,120,550</b>	<b>2,178,483</b>	<b>2,126,901</b>
<b>MEDPOL</b>				
TOTAL ACTIVITIES	815,000	820,000	861,220	783,780
TOTAL ADMINISTRATIVE COSTS MEDPOL COOPERATING AGENCIES	244,418	245,872	244,023	246,268
<b>TOTAL</b>	<b>1,059,418</b>	<b>1,065,872</b>	<b>1,105,243</b>	<b>1,030,048</b>
<b>REGIONAL MARINE POLLUTION EMERGENCY RESPONSE CENTRE FOR THE MEDITERRANEAN (REMPEC)</b>				
TOTAL ACTIVITIES	320,903	290,903	213,500	271,000
TOTAL ADMINISTRATIVE COSTS	650,148	640,227	727,631	688,050
<b>TOTAL</b>	<b>971,051</b>	<b>931,130</b>	<b>941,131</b>	<b>959,050</b>
<b>BLUE PLAN REGIONAL ACTIVITY CENTRE (BP/RAC)</b>				
TOTAL ACTIVITIES	283,402	245,901	253,870	245,362
TOTAL ADMINISTRATIVE COSTS	551,100	557,700	551,235	585,635
<b>TOTAL</b>	<b>834,502</b>	<b>803,601</b>	<b>805,105</b>	<b>830,997</b>
<b>PRIORITY ACTIONS PROGRAMME REGIONAL ACTIVITY CENTRE (PAP/RAC)</b>				
TOTAL ACTIVITIES	379,896	389,696	349,496	353,496
TOTAL ADMINISTRATIVE COSTS	422,400	433,400	452,800	467,600
<b>TOTAL</b>	<b>802,296</b>	<b>823,096</b>	<b>802,296</b>	<b>821,096</b>
<b>SPECIALLY PROTECTED AREAS REGIONAL ACTIVITY CENTRE (SPA/RAC)</b>				
TOTAL ACTIVITIES	392,903	329,403	397,278	320,000
TOTAL ADMINISTRATIVE COSTS	360,000	360,000	373,825	388,481
<b>TOTAL</b>	<b>752,903</b>	<b>689,403</b>	<b>771,103</b>	<b>708,481</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	0	0	0	0
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	764,275	736,207	759,699	743,217
<b>GRAND TOTAL</b>	<b>7,479,831</b>	<b>7,235,859</b>	<b>7,429,060</b>	<b>7,285,790</b>

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

	<b>2006</b>	<b>2007</b>
<b>A. Income</b>		
MTF Contributions	5,557,277	5,557,277
Greek Counterpart Contribution	440,000	440,000
UNEP Counterpart Contribution	16,580	16,580
<b>Total Contributions</b>	<b>6,013,857</b>	<b>6,013,857</b>
Unpaid Pledges for 2004/05 and prior years (average estimate)	1,100,000	
Bank Interest 2005-2006 (estimate)	390,000	
<b>Total expected income</b>	<b>13,517,713</b>	
<b>B. Commitments</b>		
Commitments	6,096,568	5,969,780
Programme Support Costs	733,924	717,441
<b>Total commitments</b>	<b>13,517,713</b>	

	<b>2006</b>	<b>2007</b>
<b>A. Income</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 2006-2007:**

Contracting Parties	%	Ordinary Contributions to MTF for 2005 (in €)	Ordinary Contributions to MTF for 2006 (in €)	Ordinary Contributions to MTF for 2007 (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	18,000	18,000	18,000
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
<b>Sub-total</b>	100.00	5,557,277	5,557,277	5,557,277
Host Country(Greece)		440,000	440,000	440,000
UNEP Environment Fund		22,000	16,580	16,580
<b>TOTAL CONTRIBUTIONS</b>		<b>6,019,277</b>	<b>6,013,857</b>	<b>6,013,857</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>		2006 (,000 €)	2007 (,000 €)
Croatia	PAP/RAC	160	145
France	BP/RAC	718	718
Italy	INFO/RAC	1,000	1,000
Malta	REMPEC	70	70
Spain	CP/RAC	650 *	650 *
Tunisia	SPA/RAC	90	90
<b>U.N. Agencies</b>			
WHO	MED POL	90	90
IAEA	MED POL	200	200

\* Tentative figures, subjected to the approval of the Spanish Government that supports directly CP/RAC activities.

**I. COORDINATION****I.A.1 LEGAL FRAMEWORK**

ACTIVITY	OFFICE	Approved Budget (in €)							
		2006				2007			
		MTF	UNEP	EC	EXT	MTF	UNEP	EC	EXT
Legal Assistance to the Secretariat	MEDU	12,000				12,000			
Assistance to countries to develop their national legislation and national enforcement of control mechanisms in line with the implementation of the Convention and its Protocols and the adopted protection measures, and reporting	MEDU	20,000				20,000			
Implementation and Compliance Working Group/Working document	MEDU		11,000				11,000		
Liability and Compensation/Working document	MEDU	8,000				8,000			
Assistance to countries to develop their reporting system	MEDU	40,000		20,000		10,000			
Reporting System Working document and Database	MEDU	10,000				10,000			
<b>SUB-TOTAL ACTIVITIES</b>		90,000	11,000	20,000	0	60,000	11,000	0	0

**I.A.2 INSTITUTIONAL FRAMEWORK**

ACTIVITY	OFFICE	Approved Budget (in €)					
		2006			2007		
		MTF	EC	EXT	MTF	EC	EXT
Evaluation of MAP and follow-up	MEDU	20,000		*	20,000		*
<b>SUB-TOTAL ACTIVITIES</b>		20,000	0	0	20,000	0	0

\* External funding to be sought.

**I.A.3 MEDITERRANEAN COMMISSION ON SUSTAINABLE DEVELOPMENT**

ACTIVITY	OFFICE	Approved Budget (in €)					
		2006			2007		
		MTF	EC	EXT	MTF	EC	EXT
Implementation of the Mediterranean Strategy for Sustainable Development: follow up, pilot actions and support to countries and partners	MEDU	20,000	30,000	100,000 *	20,000	30,000	40,000
Implementation of the MCSD "thematic" programme of work: follow up of recommendations and support to countries and partners	MEDU	19,965	10,500	30,000	19,965	10,500	30,000
<b>SUB-TOTAL ACTIVITIES</b>		39,965	40,500	130,000	39,965	40,500	70,000

\* Financial support expected from Spain/Azahar Cooperation Programme for the preparation of NSSD in four Mediterranean countries.

**I.A.4 COOPERATION AND PARTNERSHIP**

ACTIVITY	OFFICE	Approved Budget (in €)					
		2006			2007		
		MTF	EC	EXT	MTF	EC	EXT
Support to non-governmental organisations and other major actors	MEDU	50,000	11,000		33,000	33,000	
Promotion of regional cooperation	MEDU	10,000			10,000		
<b>SUB-TOTAL ACTIVITIES</b>		60,000	11,000	0	43,000	33,000	0

**I.A.5 MEETINGS AND CONFERENCES ORGANIZED WITHIN THE MAP FRAMEWORK**

ACTIVITY	OFFICE	Approved Budget (in €)					
		2006			2007		
		MTF	EC	EXT	MTF	EC	EXT
Regional Workshop and working sessions on the preparation and implementation of the NSSDs and follow up of MSSD implementation	MEDU	30,000		50,000 *		20,000	40,000
Meetings of the Mediterranean Commission on Sustainable Development (MCSD)-one per year	MEDU	40,000		60,000 **	45,000		50,000 **
Meetings of the Steering Committee of the Mediterranean Commission on Sustainable Development (one per year)	MEDU	20,000		10,000	20,000		10,000
Meetings of the Bureau (two per year) to review the progress of the Action Plan, advise the Secretariat on matters arisen since the meeting of Contracting Parties, and decide on programme/ budget adjustments	MEDU	50,000			30,000		
Meeting of the MAP National Focal Points to consider the progress of the Action Plan and the 2008-9 programme budget followed by the 15th Ordinary Meeting of the Contracting Parties to review and approve the 2008-9 programme budget	MEDU				100,000		***
Meeting of the Regional Activity Centres' Directors and the Coordinating Unit for programming and coordination of MAP activities (two per year)	MEDU	10,000			10,000		
Consultation meetings of experts on Liability and Compensation	MEDU	20,000			30,000		
Meetings of the working group on implementation and compliance	MEDU	20,000			20,000		
Meeting on reporting system	MEDU	30,000			30,000		
Presentation Conferences for CAMP projects (participation of RACs)	MEDU	10,000			10,000		
Provision for unforeseen costs related to the organisation of Meetings	MEDU	10,000			10,000		
Extraordinary Meeting of the MAP Focal Points	MEDU			100,000			
<b>SUB-TOTAL ACTIVITIES</b>	MEDU	240,000	0	220,000	305,000	20,000	100,000

\* Financial support expected from Spain/Azahar Cooperation Programme for a Regional Workshop on NSSDs.

\*\* Financial support expected from Host Country (at least two-thirds of MCSD meeting cost from EU countries and one-third from other countries).

\*\*\* The host country of the 15th Meeting of the Contracting Parties is expected to provide the overall cost.

**I.A.6 INFORMATION, PUBLIC AWARENESS AND PARTICIPATION**

ACTIVITY	OFFICE	Approved Budget (in €)					
		2006			2007		
		MTF	EC	EXT	MTF	EC	EXT
Preparation, editing, translation, printing and dissemination of MAP reports, including the upgrading of the MAP website	MEDU	55,000			55,000		
Preparation and printing of information material for the public and the press	MEDU	23,221			15,000		
Preparation, translation, printing and dissemination of the MAP magazine MedWaves (Arabic, English and French)	MEDU	35,000			25,000		
Workshops for Mediterranean Communication Professionals on MAP fields of activity	MEDU	30,000					
Events and material to promote MAP visibility and to commemorate the 30 year Anniversary of the adoption of the Barcelona Convention	MEDU	10,000					
Support to Information and Communication Activities and Public Awareness through the Media	MEDU	30,000					
Assistance to countries for the promotion of Public Participation (implementation of Article 15 of the Barcelona Convention)	MEDU	5,000			2,995		
Preparation and printing of MAP Technical Reports Series (MTS)	MEDU	7,000			3,000		
Library Services	MEDU	5,000			5,000		
<b>SUB-TOTAL ACTIVITIES</b>		200,211	0	0	105,995	0	0

ACTIVITY	OFFICE	Approved Budget (in €)							
		2006				2007			
		MTF	UNEP	EC	EXT	MTF	UNEP	EC	EXT
<b>TOTAL ACTIVITIES COORDINATION</b>		<b>650,186</b>	<b>11,000</b>	<b>71,500</b>	<b>350,000</b>	<b>573,960</b>	<b>11,000</b>	<b>93,500</b>	<b>170,000</b>

**II. COMPONENTS**

**II.A POLLUTION PREVENTION AND CONTROL**

ACTIVITY	OFFICE	Approved Budget (in €)					
		2006			2007		
		MTF	EC	EXT	MTF	EC	EXT
<b>A. LAND BASED POLLUTION: <u>Implementation of SAP/LBS Protocol</u></b> Assistance to countries for the implementation of NAPs including capacity building	MEDPOL	35,000	33,220	10,000 (a)		21,780	10,000 (a)
Assistance to countries to facilitate transfer of technology for the implementation of NAPs	MEDPOL	20,000		5,000 (a)	20,000		
Feasibility study of the application of the principle of burden sharing in pollution reduction	MEDPOL	10,000		5,000 (a)	10,000		20,000 (a)
Preparation and implementation of mechanisms for the financial sustainability of SAP	MEDPOL	10,000		20,000 (a)			
Preparation of Regional Plans for pollution reduction	MEDPOL	40,000			10,000		
Preparation of documents/guides for the appropriate management of municipal waste water (WHO/MED POL)	MEDPOL	30,000		8,000 (b)	30,000		
Assistance to countries for the environmentally sound management of municipal sewage (WHO/MED POL)	MEDPOL	14,000			20,000		
Assistance to countries for the implementation of marine litter management Guidelines	MEDPOL	10,000		10,000 (a)	10,000		10,000 (a)
Pilot projects on energy efficiency and renewable energy in the framework of SAP	MEDPOL	10,000		20,000 (c)	10,000		
Review and assessment of the monitoring programme as tool for the SAP implementation	MEDPOL	10,000		5,000 (a)			
Assistance to countries for the formulation/implementation of national monitoring programmes	MEDPOL	130,000			130,000		
Assistance to countries for formulation and implementation of Eutrophication monitoring programmes	MEDPOL	20,000			20,000		
Preparation of updated assessment of eutrophication	MEDPOL	10,000					
Launch of baseline surveys at the sub-regional scale	MEDPOL	25,000		40,000 (c)	25,000		40,000 (c)
Data Quality Assurance (chemical parameters) (IAEA/MEL)	MEDPOL	110,000			110,000		
Data Quality Assurance (Bio-monitoring)	MEDPOL	15,000			15,000		
Assistance to countries for the preparation of beach profiles and other activities related to bathing water criteria (WHO/MED POL)	MEDPOL	20,000		10,000 (b)	30,000		10,000 (b)
Preparation of updated assessment of shellfish growing waters (WHO/MED POL)	MEDPOL	12,000					

ACTIVITY	OFFICE	Approved Budget (in €)					
		2006			2007		
		MTF	EC	EXT	MTF	EC	EXT
Assessment of health-related risks associated to tourist establishments (WHO/MED POL)	MEDPOL	12,000			20,000		7,000 (b)
Maintenance of MED POL database and preparation of Information System	MEDPOL	15,000		30,000 (d)	10,000		20,000 (d)
Studies and research on emerging issues related to marine pollution	MEDPOL	30,000			20,000		
Assistance to countries for environmental inspection systems (WHO/MED POL)	MEDPOL	25,000		10,000 (a)	15,000		
Finalization of SAP Reporting System	MEDPOL	10,000			10,000		
Assistance to countries for the launch of PRTRs	MEDPOL	20,000			10,000		
Training and Fellowships	MEDPOL	20,000			20,000		
Development of marine pollution indicators	MEDPOL	18,000	22,000				
<b>Dumping Protocol</b> Preparation of assessment of dumping of ordonance	MEDPOL	10,000					
Assistance to countries for the implementation of Dumping Protocol & its guidelines	MEDPOL	25,000			7,000		
<b>Hazardous Wastes Protocol</b> Launching of pilot projects for the management of hazardous wastes	MEDPOL	20,000			20,000		
<b>Coordination and policy</b> MED POL National Coordinators Meeting	MEDPOL				40,000		10,000 (c)
Preparation of operational details of MED POL Phase IV	MEDPOL	20,000			20,000		
Ad hoc Meeting of MEDPOL National Coordinators to discuss MED POL Phase IV operational aspects, information system and elements for future legally-binding text on measures and timetables	MEDPOL				20,000		40,000
Project on the application of the ecosystem approach	MEDPOL	10,000		60,000 (e)	10,000		20,000 (e)
Preparation of elements for the future legally binding SAP	MEDPOL	10,000			10,000		
Government-designated Meeting of Experts to review implementation of monitoring activities	MEDPOL				40,000		10,000 (c)
Meeting of Network on compliance & enforcement (WHO/MEDPOL)	MEDPOL				40,000		10,000 (c)
Regional Workshop on marine litter management	MEDPOL	10,000		40,000 (f)			
Regional Workshop on financial sustainability of SAP	MEDPOL	10,000		40,000 (f)			
Assistance to countries to facilitate ratification of LBS, Dumping and Hazardous Waste Protocols	MEDPOL	10,000			10,000		

ACTIVITY	OFFICE	Approved Budget (in €)					
		2006			2007		
		MTF	EC	EXT	MTF	EC	EXT
<b>B. SEA BASED POLLUTION</b> <b><u>Pollution Prevention/Control</u></b> Preparation by consultants of a study concerning the level of enforcement in the Mediterranean region of international regulations concerning prevention and control of operational pollution (Complementing SAFEMED)	REMPEC	16,000					
Development of comprehensive guidelines for the application of principles underlying the sustainable development and respect for the environment by pleasure craft activities in the Mediterranean Sea	REMPEC	14,000					
Assistance to individual countries on specific issues (Ballast water, AFS, PSSAs, etc.), upon their request	REMPEC	10,000			10,000		
Preparation by consultants or consultancy firms of national legal acts, contingency plans, equipment lists, proposals for national spill response centres, training programmes, and other related technical or legal documents	REMPEC	23,000			20,000		
Provision by consultants or consultancy firms of requested advisory services to individual countries or groups of countries, aimed at development, improving and maintaining their local, national and sub-regional systems and operational agreements for prevention of, preparedness for and response to marine pollution incidents	REMPEC	20,000			13,000	12,000	
Development and upgrading of technical and decision support tools, in particular sensitivity maps, spill forecasting models and databases	REMPEC	3,000	12,000				
Maintaining the level of preparedness of the Mediterranean Assistance Unit (MAU), for assisting the CPs in case of emergency	REMPEC	1,000					
Development of REMPEC information system (website, interactive databases)	REMPEC	13,500			12,000		
Organization and delivery of a regional workshop on places of refuge for ships in distress (Complementing SAFEMED)	REMPEC	40,000					
Organization and delivery of a regional training activity on 2001 Bunker Convention (Complementing SAFEMED)	REMPEC	40,000					
Organization and delivery of a regional training course / exercise (MEDIPOL/MEDEXPOL)	REMPEC				75,000		

ACTIVITY	OFFICE	Approved Budget (in €)					
		2006			2007		
		MTF	EC	EXT	MTF	EC	EXT
Organization and delivery of a regional workshop on regional partnership for enforcement of maritime regulations on operational pollution (Complementing CLEANMED)	REMPEC				30,000		
Support to the organization and delivery of a national training courses on oil spill response	REMPEC	8,000			7,000		
Support to the organization and delivery of national training courses on prevention of pollution from ships	REMPEC	8,000			7,000		
Participation in a full scale exercise involving deployment of equipment	REMPEC			*			*
Support to the organisation and delivery of a seminar for presentation of the results of the project on Arial and Satellite Surveillance of operational pollution in the Adriatic Sea (ASEOP)	REMPEC			*			
8th Meeting of REMPEC Focal Points	REMPEC				80,000		
Meeting on guidelines for pleasure craft activities	REMPEC			*			
Meeting of Contracting Parties' representatives and potential donors to identify possible external sources of financing for the implementation of the Regional Strategy	REMPEC						*
Supporting the organization of joint activities aimed at revision, completion or updating of sub-regional operational agreements in the Mediterranean (Meeting of National Operational Authorities)	REMPEC	5,000			5,000		
<b>TOTAL ACTIVITIES</b>		1,007,500	67,220	313,000	1,021,000	33,780	207,000

**Note:** (a) = GEF; (b) = WHO; (c) = Host country; (d) = INFO/RAC; (e) = EC;  
(f) = GEF and host country

\* External sources/ additional donors to be identified

**II.B BIOLOGICAL DIVERSITY AND SPECIALLY-PROTECTED AREAS**

ACTIVITY	OFFICE	Approved Budget (in €)					
		2006			2007		
		MTF	EC	EXT	MTF	EC	EXT
<u>Implementation of Action Plans</u> Monk seal, Marine Turtles, Cetaceans, Marine vegetation, Cartilaginous fishes, Birds, Invasive species	SPA/RAC	60,000	105,000		10,000	95,000	
<u>Marine Protected Areas</u> Support to the countries for strengthening existing MPAs and creation of new MPAs Preparation of an "evaluation procedure" of the SPAMIs and evaluation test on two voluntary SPAMIs	SPA/RAC	53,000			35,000		
<u>Biodiversity Data Management:</u> Data collection : inventory of sites of conservation interest using the FSD and GIS Data management : improvement and development of RAC/SPA's directories and databases Data circulation : (i) Development of MedGIS for the management and exchange of data, and as a link in between the RACs of MAP (ii) Implement the regional Clearing House Mechanism and assist countries to develop their national CHM	SPA/RAC	40,000			35,000		
<u>SAP BIO</u> Implementation of the SAP BIO in the frame of PDF B Support countries to start the implementation of NAPs	SPA/RAC	44,278			40,000		
<u>Amendment of the Annex II and III of SPA Protocol</u> Finalize the criteria for adoption by the Contracting Parties and prepare an annotated format for proposal of amendments <u>Taxonomy:</u> (i) Support the preparation of new guides and/or update of existing guides (ii) Support the training in taxonomy (iii) Organize a Mediterranean workshop <u>Capacity Building:</u> Support training courses on the scientific and technical aspects of conservation of the natural heritage <u>Protection of coralligenous, other calcareous bio-concretions and corals:</u> (i) Identify the priorities with a group of experts (ii) Elaborate a work programme with concrete actions to be submitted to the next NFP meeting	SPA/RAC	30,000	65,000		10,000	35,000	
Meeting of SPAs National Focal Points	SPA/RAC				60,000		
<b>TOTAL ACTIVITIES</b>		227,278	170,000	0	190,000	130,000	0

## II.C SUSTAINABLE MANAGEMENT OF COASTAL ZONES

ACTIVITY	OFFICE	Approved Budget (in €)					
		2006			2007		
		MTF	EC	EXT	MTF	EC	EXT
Systemic and prospective analysis of the coastal regions and the connected information systems. Contribution to the CAP of the MAP	BP/RAC		30,000			30,000	
<u>MAP CAMPs:</u> Co-ordinating role; implementation of ICAM activities in Cyprus, Slovenia and Spain; natural resources management; participatory programmes; data management; capacity building; environmental assessment; sustainable urban management; CCA for tourism; preparation of ICAM strategies, programmes and plans; implementation of economic instruments for coastal zone management as a follow-up to SAP MED; integration of activities; preparation of final integrated reports; preparation of bankable projects as a follow-up of CAMP activities; preparatory activities for CAMP projects in Morocco, and Serbia and Montenegro	PAP/RAC	14,207	115,793	600,000	6,207	123,793	600,000
Capacity building of stakeholders in CAMPs	PAP/RAC		20,000			20,000	
<u>ICAM:</u> Improvement and implementation of the internet-based open training course on ICAM (MedOpen); training documents, case studies, selection of candidates, helpdesk, discussion groups, basic and advanced courses, examinations; implementation of the Educom@Med master's degree course on integrated coastal area management	PAP/RAC	3,000			3,000		
Regional workshop to discuss and adopt the good practices guidelines on beach management in the Mediterranean	PAP/RAC				23,000		
Regional workshop to propose measures to improve spatial planning in Mediterranean coastal areas	PAP/RAC				25,596		
Implementation of the Strategy on integrated coastal management and CAMPs in the Mediterranean	PAP/RAC		10,000		10,000		
Preparation of the final text of the Protocol for ICAM through a series of expert meetings and stakeholder forums	PAP/RAC	40,000		60,000		30,000	70,000
Assistance to Mediterranean countries in application of ICAM and ICARM methodologies: application/development of tools and instruments for ICAM - marine spatial planning, SEA, coastal hazard assessment and risk management, coastal information systems, land and sea use planning systems, vulnerability studies	PAP/RAC	20,000		30,000	20,000		30,000
Preparation of the good practices guidelines for beach management in the Mediterranean	PAP/RAC	10,000					

ACTIVITY	OFFICE	Approved Budget (in €)					
		2006			2007		
		MTF	EC	EXT	MTF	EC	EXT
Preparation of the analysis of the spatial planning systems in Mediterranean coastal regions	PAP/RAC	15,000					
Assistance to Mediterranean countries in preparing their national reports on coastal management (Albania, Croatia, Egypt)	PAP/RAC	5,000			5,000		
Implementation of SMAP (EU project on ICZM); raising awareness, enabling implementation of activities*	PAP/RAC	25,300	*	300,000			
Implementation of thematic studies with a view to development and application of landscape management methodologies and tools in Mediterranean coastal areas	PAP/RAC	15,000					
Update and improvement of the Regional clearing house mechanism for documentation, information dissemination and awareness on coastal area management initiatives in the Mediterranean countries	PAP/RAC	5,000			5,000		
Regional training to introduce methodologies and tools for landscape management; landscape planning, vulnerability studies, landscape typology	PAP/RAC	21,196		15,000			
National Focal Points Meeting of PAP/RAC (jointly with INFO/RAC and BP/RAC)	PAP/RAC				25,000		
<b>TOTAL ACTIVITIES</b>		173,703	175,793	1,005,000	122,803	203,793	700,000

\* Pending decision EU.

## II.D INTEGRATING ENVIRONMENT AND DEVELOPMENT

ACTIVITY	OFFICE	Approved Budget (in €)					
		2006			2007		
		MTF	EC	EXT	MTF	EC	EXT
<u>Integrating Environment and Development. Indicators and Policies</u> Training courses and support mission / Training in the countries	BP/RAC	62,000			20,000		
<u>National evaluations (indicators and policies)</u> In the priority themes (Water, Energy, Rural Development) and Regional expertise	BP/RAC	36,000	36,000	36,242	30,000	30,000	
Experts meeting on the priority themes	BP/RAC	36,000				36,000	
<u>Regional Workshop</u> on water demand management	BP/RAC				5,700	25,720	60,000
SilvaMediterranea programme for the FAO	BP/RAC			45,000			45,000
<u>Indicators and Statistics</u> Coastal zones indicators selection and research. Coastal zones indicators selection and research in connection with the other components of the MAP. Experts meeting.	BP/RAC		18,000		18,000		
Euro-Mediterranean project MEDSTAT Environment	BP/RAC			125,000			*
Feasibility study of a Maritime Transport Statistics Observatory in collaboration with REMPEC.	BP/RAC	5,000					
Contribution to the Safe Med project head by REMPEC	BP/RAC			*			*
<u>Communication, translation and valorisation of the by-products</u> Conception, translation and publishing of communication supports (policy briefs, dossier, web sites) and dissemination	BP/RAC	16,590	14,280	20,000	14,942		
BP/RAC Focal Points Meeting	BP/RAC				35,000		
Implementation of the recommendations of the MCSD Working Group on Urban Management and SD: awareness raising, regional exchange of experience	PAP/RAC	5,000			5,000		
Assistance to countries in implementation of the Mediterranean Strategy for Sustainable Development (MSSD)	PAP/RAC	5,000			5,000		
Assistance to countries in development and preparation of strategies and management plans to combat land degradation (e.g. soil erosion/desertification control)	PAP/RAC		20,000			20,000	
Regional TC on application of guidelines for sustainable urban water resources management in French	PAP/RAC				13,900		5,000

ACTIVITY	OFFICE	Approved Budget (in €)					
		2006			2007		
		MTF	EC	EXT	MTF	EC	EXT
Regional TC to implement the Guidelines for Carrying Capacity Assessment for Sustainable Tourism in the Mediterranean	PAP/RAC				13,000		5,000
Workshop and activities for the identification of Mediterranean Community user-segments and needs and information retrieval from the "MAP Info System". Identification of a management system for the integration of environmental data collected through advanced GIS and remote sensing techniques	INFO/RAC	10,000		70,000 **	10,000		60,000 **
Execute a system design process to establish a common information management infrastructure (MAP Info) to facilitate and supports IC activities across MAP	INFO/RAC	10,000		80,000 **	10,000		40,000 **
Enhance and strengthen partnerships for promoting public participation and raising awareness of the objectives and activities of MAP and the Barcelona Convention	INFO/RAC	16,000		50,000 **	16,000		30,000 **
Execute and promote the Mediterranean Environmental Award as an annual event and ensure maximum and positive media/public exposure for the Award, MAP and the priority environmental concerns of the Mediterranean basin	INFO/RAC	20,000		250,000 **	20,000		250,000 **
Workshop and activities for the preparation of a strategic information and communication strategy for the Mediterranean Strategy for Sustainable Development-MSSD. To support Blu Plan's effort for the dissemination of RED (translations, audiovisual products...)	INFO/RAC	10,000		50,000 **	10,000		20,000 **
Organise the National Focal Points Meeting of INFORAC (Italy) ***	INFO/RAC						50,000 **
Provide assistance to the Secretariat and to the country selected to host the COPs in the drafting and implementation of an information and communication plan; including the implementation, the management and promotion of the official Contracting Parties website	INFO/RAC						50,000 **
<b>TOTAL ACTIVITIES</b>		231,590	88,280	726,242	226,542	111,720	615,000

\* Pending financing decision.

\*\* Funds to be provided by the Italian Government.

\*\*\* The Joint FP meeting, to be cost-shared by the 3 RACs, is expected to be organized in Italy by INFO/RAC on behalf of the three RACs; however, the organization of such meeting depends on the relevant decision of the MAP FP.

**III. ADMINISTRATIVE AND OPERATING COSTS****1. COORDINATING UNIT (including MED POL), Athens, Greece**

	Approved Budget (in €)			Approved Budget (in €)			
	2005			2006		2007	
		MTF	GREEK CP	MTF	GREEK CP	MTF	GREEK CP
<b>Professional Staff</b>	m/m						
Coordinator - D.2	12	135,052		135,052		135,052	
Deputy Coordinator - D.1	12	136,007		-		-	
Programme Officer - P.4	12	96,528		96,528		96,528	
Admin/Fund Management Officer - P.4	12	*		*		*	
MEDPOL Coordinator - D1	12	120,921		129,405		129,405	
MEDPOL Programme Officer - P.4	12	98,652		98,652		98,652	
MEDPOL Programme Officer - P.4	12	90,156		90,156		90,156	
Information Officer - P.3	12	92,279		83,000		83,000	
Sustainable Development Officer - L.4/L.5	12	-		106,368		106,368	
<b>Total Professional Staff</b>		<b>769,594</b>		<b>739,161</b>		<b>739,161</b>	
<b>Administrative Support (b)</b>							
Meeting Services Assistant - G.7	12			*	*	*	
Senior Secretary - G.5	12		28,952		29,743		30,821
Administrative Clerk - G.5/G.6	12	*		*		*	
Computer Operations Assistant - G.6	12	*		*		*	
Budget Assistant - G.6 /G.7	12	*		*		*	
Administrative Assistant - G.6	12	*		*		*	
Library Assistant - G.6	12		32,556		37,046		37,557
Administrative Assistant - G.6	12		32,001	**		**	
Programme Assistant- G.5	12		26,521		31,539		32,617
Secretary - G.4/G.5	12		23,556		27,587		28,665
Secretary (MEDPOL) - G.5	12	28,926		33,335		34,054	
Secretary (MEDPOL) - G.4	12	23,556		24,125		25,087	
Secretary (MEDPOL) - G.4	12	19,447		20,676		21,639	
Administrative Clerk - G.4/ G.5	12	*		*		*	
Administrative Clerk - G.4	12	*		*		*	
Information Assistant - G.5	12		24,116		27,138		28,216
Administrative Clerk - G.5	12	*		*		*	
Temporary Assistance***		10,000		10,000		10,000	
Training of MEDU Staff		10,500		10,000		10,000	
Overtime		8,750		8,000		8,000	
Hospitality		12,500		10,500		10,500	
<b>Total Administrative support</b>		<b>113,679</b>	<b>167,702</b>	<b>116,636</b>	<b>153,053</b>	<b>119,280</b>	<b>157,876</b>
<b>Travel on Official Business</b>		150,000		150,000		150,000	
<b>Office Costs</b>							
Rental			155,100		155,000		155,000
Other Office costs (including sundry)			117,198		131,947		127,124
<b>Total Office costs</b>		0	272,298	0	286,947	0	282,124
<b>TOTAL PERSONNEL AND OPERATING COSTS</b>		<b>1,033,273</b>	<b>440,000</b>	<b>1,005,797</b>	<b>440,000</b>	<b>1,008,441</b>	<b>440,000</b>

\* Paid under Programme Support Costs.

\*\* To be paid from Programme Support Costs.

\*\*\* For 2006, the post of Security Assistant will be funded with Euro 27,700 from the MTF revolving fund. UNHCR will contribute to the cost.

## 2. MED POL COOPERATING AGENCIES

		Approved Budget (in €)		Approved Budget (in €)	
		2005		2006	2007
		MTF		MTF	MTF
<b>Professional Staff</b>		m/m			
WHO Programme Officer/Senior Scientist, MAP Coordinating Unit (Athens) P.5	12	120,921	120,921	120,921	
<b>Total Professional Staff</b>			<b>120,921</b>	<b>120,921</b>	<b>120,921</b>
<b>Administrative Support</b>					
WHO Secretary MAP Coordinating Unit (Athens) G.5	12	28,926	33,760	34,389	
IAEA Laboratory Assistant MEL (Monaco) G.6	12	57,225	59,342	60,958	
IOC Temporary Assistance - IOC/HQ (Paris)		5,500			
<b>Total Administrative Support</b>			<b>91,651</b>	<b>93,102</b>	<b>95,347</b>
<b>Travel on Official Business</b>					
WHO (Athens)		15,000	15,000	15,000	
IAEA (Monaco)		15,000	15,000	15,000	
IOC of UNESCO (Paris)		3,300			
<b>Total Travel</b>			<b>33,300</b>	<b>30,000</b>	<b>30,000</b>
<b>Office costs</b>			*	*	*
<b>TOTAL PERSONNEL AND OPERATING COSTS</b>			<b>245,872</b>	<b>244,023</b>	<b>246,268</b>

\* Office costs incurred by WHO staff stationed in the Coordinating Unit in Athens are covered by the MED Unit office costs. Office costs incurred by all agencies at their own Headquarters or Regional Offices are covered by the respective agencies as part of their counterpart contributions.

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

		Approved Budget (in €)		
		Approved Budget (in €)		
		2005	2006	2007
		MTF	MTF	MTF
<b>Professional Staff</b>	m/m			
Director - D.1	12	133,420	143,625	125,678
Programme Officer (OPRC) – P5	12	120,921	124,669	105,169
Programme Officer (MEP) - P4	12	88,031	87,051	88,887
Programme Officer (PREV) - P4	12	85,998	92,894	94,730
Programme Officer - P3 (1)	12	-	23,500	25,000
Administrative Officer (P.1) (2)	12	22,166	-	-
Programme Officer - L4 (3)	12	-	-	-
Programme Officer - L3 (3)	12	-	-	-
Administrator - L3 (3)	12	-	-	-
<b>Total Professional Staff</b>		<b>450,536</b>	<b>471,739</b>	<b>439,464</b>
<b>Administrative Support (4)</b>				
Administrative Assistant - G.7	*	-	9,283	9,750
Information Assistant - G.7	12	19,834	23,193	23,193
Assistant to the Director - G.7	12	16,320	19,467	19,937
Clerk/Secretary - G.4	12	16,186	16,338	16,702
Secretary - G.5	12	14,858	19,304	19,697
Technical Assistant/Logistics - G.4	12	16,186	15,972	16,338
Administrative Assistant - G.6 (3)	12	-	-	-
<b>Total Administrative Support</b>		<b>83,384</b>	<b>103,557</b>	<b>105,617</b>
<b>Travel on Official Business</b>		40,000	60,000	50,000
<b>Office costs</b>		66,307	92,335	92,969
<b>TOTAL PERSONNEL AND OPERATING COSTS</b>		<b>640,227</b>	<b>727,631</b>	<b>688,050</b>

- (1) Position financed by the Italian Ministry of the Environment, from its voluntary contribution to MTF for REMPEC (Euro 60,000/ year for three (3) years (2006-2008) with a possibility of extension on the condition that it would be utilised for the recruitment of a Programme Officer of Italian nationality. The difference which is required to cover the balance on salary for a P3 Officer is financed by MTF.
- (2) Although the post of Administrator will be financed from SAFEMED project in the years 2006-2008, the post of Administrative Officer (P1) as adopted by the 13th Meeting of the Contracting Parties will be retained "per memory" and the amount which was provided by MTF in 2004-2005 is utilized to cover the balance on salary for the P3 level post.
- (3) Post totally covered by the EC-SAFEMED project (2006-2008)
- (4) At the time the proposed budget was prepared a "salary survey" carried out by IMO and HR-UN NY was in progress. The outcome is expected to be presented to REMPEC in the third quarter of 2005. However, it is envisaged that the outcome might effect the general service staff salaries by +7% +8%.

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

		Approved Budget (in €)		
		Approved Budget (in €)		
		2005	2006	2007
		MTF	MTF	MTF
<b>Professional Staff</b>	m/m			
Director (a)	12	-		
Deputy Director (a)	12	-		
Environmental Economist	12	114,400	96,000	98,400
Territorial Analysis and Prospective Expert	12	93,500	77,100	79,000
Statistics and Indicators Expert (b)	12	61,600	66,700	91,100
Institutions and Environment Expert (b)	12	5,500	25,400	26,000
GIS, Data Base and Computing Expert (c)	12	-	-	-
Environment, Transport and Energy Expert (a)	12	-	-	-
Administrative and Finance Officer (b)	12	66,000	69,000	70,800
Cartography and computing Expert (c)	12	-	-	-
Water Expert (d)	12	-	-	-
Statistician, Project Manager (c)	12	-	-	-
Statistician, Deputy Project Manager (c)	12	-	-	-
Senior Expert, Project Manager for "Mediterranean Forests and Sustainable Development" project (a)	12	-	-	-
FAO Expert for "Mediterranean Forests and Sustainable Development" project (e)	12	-	-	-
<b>Total Professional Staff</b>		<b>341,000</b>	<b>334,200</b>	<b>365,300</b>
<b>Administrative Support</b>				
Data Collection Assistant/Senior Secretary	12	56,100	42,500	43,600
Bilingual Secretary/ Assistant to Head of office	12	56,100	49,000	50,100
Bilingual Secretary	12	-	39,300	40,400
Project Secretary (b)	12	-	-	-
Documentation Officer (a)	12	-	-	-
Temporary Assistance		17,600	4,000	4,000
<b>Total Administrative Support</b>		<b>129,800</b>	<b>134,800</b>	<b>138,100</b>
<b>Travel on Official Business</b>		37,400	31,486	31,485
<b>Office and Operating costs</b>		49,500	50,750	50,750
<b>TOTAL PERSONNEL AND OPERATING COSTS</b>		<b>557,700</b>	<b>551,236</b>	<b>585,635</b>

(a) Seconded or financed by the French Government

(b) Covered by other projects and funds

(c) Covered by other projects for 2006-2007

(d) Seconded by the Kingdom of Morocco

(e) Seconded by the FAO

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

		Approved Budget (in €)	Approved Budget (in €)		
		2005	2006	2007	
		MTF	MTF	MTF	
<b>Professional Staff</b>					
Director	m/m	12	60,500	63,500	66,500
Deputy Director		12	45,100	47,300	49,600
<b>Total Professional Staff</b>			<b>105,600</b>	<b>110,800</b>	<b>116,100</b>
<b>Administrative Support</b>					
Senior Assistant to Projects/Translator		12	31,900	33,500	35,000
Assistant to Projects/Translator		12	30,800	32,300	33,900
Assistant to Projects/Translator		12	30,800	32,300	33,900
Assistant to Projects/Translator		12	30,800	32,300	33,900
Administrative Assistant		12	30,800	32,300	33,900
Financial Assistant		12	30,800	32,300	33,900
Temporary Assistance			16,500	17,000	17,000
<b>Total Administrative Support</b>			<b>202,400</b>	<b>212,000</b>	<b>221,500</b>
<b>Travel on Official Business</b>			44,400	50,000	50,000
<b>Office costs</b>			81,000	80,000	80,000
<b>TOTAL PERSONNEL AND OPERATING COSTS</b>			<b>433,400</b>	<b>452,800</b>	<b>467,600</b>

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

		Approved Budget (in €)		
		Approved Budget (in €)		
		2005	2006	2007
		MTF	MTF	MTF
<b>Professional Staff</b>	m/m			
Director	12	37,950	39,847	41,839
Scientific Director	12	50,600	53,130	55,787
Expert	12	19,250	20,213	21,223
Expert	12	71,500	68,000	71,400
Expert	12		15,000	15,750
Expert	12		14,000	14,700
Administrative Officer	12	27,000	28,350	29,768
<b>Total Professional Staff</b>		<b>206,300</b>	<b>238,540</b>	<b>250,467</b>
<b>Administrative Support</b>				
Administrative Assistant	12	-	12,000	12,600
Bilingual Secretary	12	13,750	12,600	13,230
Bilingual Secretary	12	13,750	12,600	13,230
Driver	12	7,700	8,085	8,489
Finance Officer	12	2,200	3,000	3,000
Cleaner	12			
Caretaker	12			
Temporary Assistance		25,000	10,000	10,000
<b>Total Administrative Support</b>		<b>62,400</b>	<b>58,285</b>	<b>60,549</b>
<b>Travel on Official Business</b>		<b>31,900</b>	<b>36,000</b>	<b>36,000</b>
<b>Office costs</b>		<b>59,400</b>	<b>41,000</b>	<b>41,465</b>
<b>TOTAL PERSONNEL AND OPERATING COSTS</b>		<b>360,000</b>	<b>373,825</b>	<b>388,481</b>

**7. INFO/RAC - Rome, Italy**

	<b>Approved Budget (in €)</b>			
	<b>2006</b>		<b>2007</b>	
	<b>MTF</b>	<b>ITALY</b>	<b>MTF</b>	<b>ITALY</b>
Director General		90,000		90,000
Employees and Consultants		280,000		280,000
Legal and Administrative costs		40,000		40,000
Office costs		40,000		40,000
Travel on Official Business		50,000		50,000
<b>TOTAL PERSONNEL AND OPERATING COSTS</b>		500,000		500,000

\* Personnel and Operating Costs are fully funded under the counterpart contribution of Italy.

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

	Approved Budget (in €)	
	2006	2007
<b>TOTAL PERSONNEL AND OPERATING COSTS</b>	*	*

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