



**United Nations  
Environment  
Programme**



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**MEDITERRANEAN ACTION PLAN**

Thirteenth Ordinary Meeting of the Contracting Parties  
to the Convention for the Protection of the  
Mediterranean Sea against Pollution

Catania (Italy), 11-14 November 2003

**PROGRAMME BUDGET FOR  
2004 - 2005**

**SUMMARY OF BUDGETARY ALLOCATIONS**

	Approved Budget (in €)		Proposed Budget (in €)	
	2002	2003	2004	2005
<b>I. ADMINISTRATIVE AND OPERATING COSTS</b>				
1. COORDINATING UNIT, Athens, Greece				
- Secretariat's Personnel and Operating Costs	676,321	691,385	683,351	651,616
- MEDPOL Personnel	392,121	401,452	374,496	381,657
- Operating Costs covered by the Greek Counterpart Contribution	440,000	440,000	440,000	440,000
2. MEDPOL COOPERATING AGENCIES	285,226	288,497	244,418	245,872
3. REGIONAL MARINE POLLUTION EMERGENCY RESPONSE CENTRE FOR THE MEDITERRANEAN (REMPEC)	711,705	720,832	650,148	640,227
4. BLUE PLAN REGIONAL ACTIVITY CENTRE (BP/RAC)	551,100	557,700	551,100	557,700
5. PRIORITY ACTIONS PROGRAMME REGIONAL ACTIVITY CENTRE (PAP/RAC)	422,400	433,400	422,400	433,400
6. SPECIALLY PROTECTED AREAS REGIONAL ACTIVITY CENTRE (SPA/RAC)	343,750	345,950	360,000	360,000
7. ENVIRONMENT REMOTE SENSING REGIONAL ACTIVITY CENTRE (ERS/RAC)	0	0	0	0
8. CLEANER PRODUCTION REGIONAL ACTIVITY CENTRE (CP/RAC)	0	0	0	0
SUB-TOTAL	3,822,624	3,879,216	3,725,912	3,710,472
PROGRAMME SUPPORT COSTS*	439,741	447,098	427,169	425,161
<b>TOTAL ADMINISTRATIVE AND OPERATING COSTS</b>	<b>4,262,365</b>	<b>4,326,314</b>	<b>4,153,081</b>	<b>4,135,633</b>

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

**ACTIVITIES:**

	Approved Budget (in €)		Proposed Budget (in €)	
	2002	2003	2004	2005
<b>II. ACTIVITIES</b>				
TOTAL ACTIVITIES TO BE FUNDED				
1. PROGRAMME COORDINATION	687,817	656,393	731,540	647,277
2. POLLUTION PREVENTION AND CONTROL	1,116,500	990,837	1,139,000	1,114,000
3. PROTECTION OF BIOLOGICAL DIVERSITY	388,300	335,500	376,000	312,500
4. SUSTAINABLE MANAGEMENT OF COASTAL ZONES	418,000	495,000	461,493	462,793
5. INTEGRATING ENVIRONMENT AND DEVELOPMENT	359,700	348,700	294,000	265,000
SUB-TOTAL	2,970,317	2,826,430	3,002,033	2,801,570
PROGRAMME SUPPORT COSTS (13%)	330,192	311,599	338,717	312,657
<b>TOTAL ACTIVITIES FUNDED</b>	<b>3,300,509</b>	<b>3,138,029</b>	<b>3,340,750</b>	<b>3,114,227</b>

	Approved Budget (in €)		Proposed Budget (in €)	
	2002	2003	2004	2005
<b>A. ACTIVITIES TO BE FUNDED THROUGH THE MTF (excluding the EC voluntary contribution)</b>				
1. PROGRAMME COORDINATION	616,413	566,500	659,540	554,277
2. POLLUTION PREVENTION AND CONTROL	1,081,300	922,637	1,105,000	1,047,000
3. PROTECTION OF BIOLOGICAL DIVERSITY	217,800	203,500	226,000	202,500
4. SUSTAINABLE MANAGEMENT OF COASTAL ZONES	220,000	324,500	228,200	230,000
5. INTEGRATING ENVIRONMENT AND DEVELOPMENT	260,700	236,500	210,500	195,000
SUB-TOTAL	2,396,213	2,253,637	2,429,240	2,228,777
PROGRAMME SUPPORT COSTS (13%)	304,358	285,823	312,941	286,881
<b>TOTAL ACTIVITIES FUNDED THROUGH THE MTF</b>	<b>2,700,570</b>	<b>2,539,460</b>	<b>2,742,181</b>	<b>2,515,658</b>

	Approved Budget (in €)		Proposed Budget (in €)	
	2002	2003	2004	2005
<b>B. ACTIVITIES TO BE FUNDED THROUGH THE EC VOLUNTARY CONTRIBUTION</b>				
1. PROGRAMME COORDINATION	71,404	89,893	72,000	93,000
2. POLLUTION PREVENTION AND CONTROL	35,200	68,200	34,000	67,000
3. PROTECTION OF BIOLOGICAL DIVERSITY	170,500	132,000	150,000	110,000
4. SUSTAINABLE MANAGEMENT OF COASTAL ZONES	198,000	170,500	233,293	232,793
5. INTEGRATING ENVIRONMENT AND DEVELOPMENT	99,000	112,200	83,500	70,000
SUB-TOTAL	574,104	572,793	572,793	572,793
PROGRAMME SUPPORT COSTS (4.5%)	25,835	25,776	25,776	25,776
<b>TOTAL ACTIVITIES TO BE FUNDED THROUGH THE EC VOLUNTARY CONTRIBUTION</b>	<b>599,939</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 €)		Proposed Budget (in €)	
	2002	2003	2004	2005
<b>COORDINATING UNIT, Athens, Greece</b>				
TOTAL ACTIVITIES	715,317	683,893	731,540	647,277
TOTAL ADMINISTRATIVE COSTS	1,508,443	1,532,837	1,497,846	1,473,273
<b>TOTAL</b>	<b>2,223,759</b>	<b>2,216,730</b>	<b>2,229,386</b>	<b>2,120,550</b>
<b>MEDPOL</b>				
TOTAL ACTIVITIES	803,000	841,500	815,000	820,000
TOTAL ADMINISTRATIVE COSTS MEDPOL COOPERATING AGENCIES	285,226	288,497	244,418	245,872
<b>TOTAL</b>	<b>1,088,226</b>	<b>1,129,997</b>	<b>1,059,418</b>	<b>1,065,872</b>
<b>REGIONAL MARINE POLLUTION EMERGENCY RESPONSE CENTRE FOR THE MEDITERRANEAN (REMPEC)</b>				
TOTAL ACTIVITIES	313,500	182,337	324,000	294,000
TOTAL ADMINISTRATIVE COSTS	711,705	720,832	650,148	640,227
<b>TOTAL</b>	<b>1,025,205</b>	<b>903,169</b>	<b>974,148</b>	<b>934,227</b>
<b>BLUE PLAN REGIONAL ACTIVITY CENTRE (BP/RAC)</b>				
TOTAL ACTIVITIES	275,000	280,500	286,500	249,000
TOTAL ADMINISTRATIVE COSTS	551,100	557,700	551,100	557,700
<b>TOTAL</b>	<b>826,100</b>	<b>838,200</b>	<b>837,600</b>	<b>806,700</b>
<b>PRIORITY ACTIONS PROGRAMME REGIONAL ACTIVITY CENTRE (PAP/RAC)</b>				
TOTAL ACTIVITIES	387,200	403,700	382,993	392,793
TOTAL ADMINISTRATIVE COSTS	422,400	433,400	422,400	433,400
<b>TOTAL</b>	<b>809,600</b>	<b>837,100</b>	<b>805,393</b>	<b>826,193</b>
<b>SPECIALLY PROTECTED AREAS REGIONAL ACTIVITY CENTRE (SPA/RAC)</b>				
TOTAL ACTIVITIES	410,300	368,500	396,000	332,500
TOTAL ADMINISTRATIVE COSTS	343,750	345,950	360,000	360,000
<b>TOTAL</b>	<b>754,050</b>	<b>714,450</b>	<b>756,000</b>	<b>692,500</b>
<b>ENVIRONMENT REMOTE SENSING REGIONAL ACTIVITY CENTRE (ERS/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	769,933	758,697	765,885	737,818
<b>GRAND TOTAL</b>	<b>7,562,874</b>	<b>7,464,342</b>	<b>7,493,830</b>	<b>7,249,860</b>

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

	<b>2004</b>	<b>2005</b>
<b>A. Income</b>		
MTF Contributions	5,571,277	5,571,277
Greek Counterpart Contribution	440,000	440,000
UNEP Counterpart Contribution	22,000	22,000
Total Contributions	6,033,277	6,033,277
Unpaid Pledges for 2002/03 and prior years (average estimate)	1,020,000	
Bank Interest 2003-2004 (estimation)	460,000	
<b>Total expected income</b>	<b>13,546,553</b>	
<b>B. Commitments</b>		
Commitments	6,155,152	5,939,249
Programme Support Costs	740,110	712,042
<b>Total commitments</b>	<b>13,546,553</b>	

	<b>2004</b>	<b>2005</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>

Bank interest is calculated according to the bank interest received for 2001-2002 of US Dollars 525,000 converted to Euro at the July 2003 rate of exchange.

**CONTRIBUTIONS FOR 2004-2005:**

Contracting Parties	%	Ordinary Contributions to MTF for 2003 (in €)	Ordinary Contributions to MTF for 2004 (in €)	Ordinary Contributions to MTF for 2005 (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	2.50	138,483	138,483	138,483
Egypt	0.49	27,143	27,143	27,143
France	37.97	2,103,262	2,103,262	2,103,262
Greece	2.81	155,653	155,653	155,653
Israel	1.47	81,427	81,427	81,427
Italy	31.37	1,737,670	1,737,670	1,737,670
Lebanon	0.07	3,877	3,877	3,877
Libya	1.97	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
Slovenia	0.67	37,113	37,113	37,113
Spain	14.99	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	2.25	124,634	124,634	124,634
<b>Sub-total</b>	100.00	5,539,277	5,539,277	5,539,277
Serbia and Montenegro*	-	0	32,000	32,000
<b>TOTAL FROM CPs</b>		<b>5,539,277</b>	<b>5,571,277</b>	<b>5,571,277</b>
Host Country(Greece)		440,000	440,000	440,000
UNEP Environment Fund		55,000	22,000	22,000
<b>TOTAL CONTRIBUTIONS</b>		<b>6,034,277</b>	<b>6,033,277</b>	<b>6,033,277</b>

\* Serbia and Montenegro's contribution is tentative based on the GDP of the country. Final figures, as well as the percentage of contribution are pending the advise of UNEP/HQ

**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>		2004 (,000 €)	2005 (,000 €)
Croatia	PAP/RAC	135	135
France	BP/RAC	702	702
Italy	ERS/RAC	<b>600*</b>	<b>600*</b>
Malta	REMPEC	70	70
Spain	CP/RAC	625**	625**
Tunisia	SPA/RAC	99	99
<b>U.N. Agencies</b>			
WHO	MED POL	90	90
IAEA	MED POL	200	200
UNESCO/IOC	MED POL	65	65

\* Tentative amounts, subject to the approval of the Italian Government that supports directly ERS/RAC activities.

\*\* Tentative amounts, subject to the approval of the Spanish Government that supports directly CP/RAC activities

**I. COORDINATION**

**I.A.1 LEGAL FRAMEWORK**

ACTIVITY	OFFICE	Proposed Budget (in €)							
		2004				2005			
		MTF	UNEP	EC	EXT	MTF	UNEP	EC	EXT
Legal Assistance to the Secretariat	MEDU	13,000				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				25,000			
Implementation and Compliance Working Group/Working document	MEDU		11,000				11,000		
Liability and Compensation/Working document	MEDU	10,000				3,000			
Assistance to countries to develop their reporting system	MEDU	44,000		20,000		5,000			
<b>SUB-TOTAL ACTIVITIES</b>		<b>87,000</b>	<b>11,000</b>	<b>20,000</b>	<b>0</b>	<b>45,000</b>	<b>11,000</b>	<b>0</b>	<b>0</b>

**I.A.2 INSTITUTIONAL FRAMEWORK**

ACTIVITY	OFFICE	Proposed Budget (in €)							
		2004				2005			
		MTF	UNEP	EC	EXT	MTF	UNEP	EC	EXT
Preparation of strategic approach in the context of implementation of Article 15 of the Convention*	MEDU	15,000				15,000			
<b>SUB-TOTAL ACTIVITIES</b>		<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* As decided during the Meeting of MAP Focal Points, Athens, September 2003.

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

ACTIVITY	OFFICE	Proposed Budget (in €)					
		2004			2005		
		MTF	EC	EXT	MTF	EC	EXT
Preparatory process and elaboration of Mediterranean Strategy for Sustainable Development-MSSD (consultants and working sessions)*	MEDU	43,540	31,000	30,000	20,000	30,000	30,000
Follow up of Implementation of MCSD Recommendations and support to countries and partners	MEDU	15,000	10,000			10,000	
<b>SUB-TOTAL ACTIVITIES</b>		<b>58,540</b>	<b>41,000</b>	<b>30,000</b>	<b>20,000</b>	<b>40,000</b>	<b>30,000</b>

\* The final allocation of the budget between MEDU and the RACs will be decided upon through the process of the preparation of the MSSD.



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

ACTIVITY	OFFICE	Proposed Budget (in €)					
		2004			2005		
		MTF	EC	EXT	MTF	EC	EXT
Support to non-governmental organisations and other major actors	MEDU	55,000	11,000		33,000	33,000	
Promotion of regional cooperation (REC, ESPOO, EAMS, LAS)	MEDU	10,000					
<b>SUB-TOTAL ACTIVITIES</b>	MEDU	65,000	11,000	0	33,000	33,000	0

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

ACTIVITY	OFFICE	Proposed Budget (in €)					
		2004			2005		
		MTF	EC	EXT	MTF	EC	EXT
Regional workshop to review draft of MSSD report	MEDU				30,000	20,000	40,000
Meetings of the Mediterranean Commission on Sustainable Development (MCSD)-one per year	MEDU	40,000		40,000	50,000		40,000
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 2006-7 programme budget followed by the 14th Ordinary Meeting of the Contracting Parties*** to review and approve the 2006-7 programme budget	MEDU				100,000**		200,000***
Meeting of the Regional Activity Centres' Directors and the Coordinating Unit for programming and coordination of MAP activities (one per year)	MEDU	5,000			5,000		
Consultation meetings of experts on Liability and Compensation	MEDU	10,000			15,000		
Meetings of the working group on implementation and compliance	MEDU	30,000			30,000		
Meeting on reporting system	MEDU	35,000					
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			15,000		
<b>SUB-TOTAL ACTIVITIES</b>	MEDU	210,000	0	50,000	305,000	20,000	290,000

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

ACTIVITY	OFFICE	Proposed Budget (in €)							
		2004				2005			
		MTF	UNEP	EC	EXT	MTF	UNEP	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	25,000				15,000			
Preparation, translation, printing and dissemination of the MAP magazine MEDWAVES (Arabic, English and French)	MEDU	35,000				30,000			
Workshop for Mediterranean Communication Professionals on coverage of pollution reduction from LBS (jointly with MED POL) - Regional	MEDU	35,000			30,000				
Workshop for Mediterranean Communication Professionals on Biodiversity (jointly with SPA/RAC) - Regional	MEDU	35,000			30,000				
Assistance to countries for the promotion of Public Participation (implementation of Article 15 of the Barcelona Convention)	MEDU	<b>5,000</b>	11,000		30,000	<b>6,277</b>	11,000		
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>		202,000	11,000	0	90,000	114,277	11,000	0	0

ACTIVITY	OFFICE	Proposed Budget (in €)							
		2004				2005			
		MTF	UNEP	EC	EXT	MTF	UNEP	EC	EXT
<b>TOTAL ACTIVITIES COORDINATION</b>		<b>637,540</b>	<b>22,000</b>	<b>72,000</b>	<b>170,000</b>	<b>532,277</b>	<b>22,000</b>	<b>93,000</b>	<b>320,000</b>

**II. COMPONENTS**

**II.A POLLUTION PREVENTION AND CONTROL**

ACTIVITY	OFFICE	Proposed Budget (in €)					
		2004			2005		
		MTF	EC	EXT	MTF	EC	EXT
<b>A. LAND BASED POLLUTION: <u>Implementation of SAP/LBS Protocol</u></b> Assistance to countries for the preparation of NAPs including finalization of NDA and BB	MEDPOL	28,000	22,000	a,e	20,000		
Regional training course on the preparation of NAPs	MEDPOL	10,000		d			
Government-designated Meeting of Experts to review the process of long-term implementation of NAPs	MEDPOL	40,000		a			
Workshop on institutional and financial aspects for the implementation of NAPs	MEDPOL	30,000		a			
Consultation Meeting on the handling of BB data including information system	MEDPOL	30,000					
Preparation of a review document on environmental impacts and financial aspects of sewage treatment plants as well as on natural systems and small scale sewage treatment plants (WHO/MED POL)	MEDPOL	15,000					
Preparation of a review document on environmental impacts of wastewater use practices with guidelines on physical and chemical parameters and a code of good practice for wastewater use (WHO/MED POL)	MEDPOL	15,000					
Preparation of guidelines for sludge treatment, disposal and use (WHO/MED POL)	MEDPOL	15,000					
Assistance to countries for management of municipal sewage (WHO/MED POL)	MEDPOL	20,000			10,000		
Government-designated Meeting of Experts to review regional guidelines and documents related to municipal sewage (WHO/MED POL)	MEDPOL				40,000		b
Preparation of air quality objectives for ambient air (WHO/MED POL)	MEDPOL	40,000	-	-	-	-	b
Preparation of a review document on alternative methods to avoid the use of POPs including preparation of guidelines (WHO/MED POL)	MEDPOL	10,000					
Assistance to countries for updating/development of national regulation related to industrial releases	MEDPOL	20,000			20,000		
Assistance to countries for formulation and implementation of national monitoring programmes	MEDPOL	140,000			140,000		
Data-quality assurance (chemical analysis) (IAEA/MEDPOL)	MEDPOL	110,000			110,000		

ACTIVITY	OFFICE	Proposed Budget (in €)					
		2004			2005		
		MTF	EC	EXT	MTF	EC	EXT
Data-quality assurance (Bio-monitoring)	MEDPOL	20,000			20,000		
Assistance to countries for implementation of Eutrophication monitoring programme	MEDPOL	30,000			30,000		
Assistance to countries for implementation of preliminary activities related to bathing water criteria (WHO/MED POL)	MEDPOL				15,000		b
Government-designated experts meeting to review monitoring activities	MEDPOL				50,000		c
Assistance to countries for the implementation of marine litter guidelines	MEDPOL	15,000			15,000		
Regional training course on wastewater reclamation and use in the Mediterranean (WHO/MED POL)	MEDPOL			a			
National training courses on wastewater treatment plant operation and management (WHO/MED POL)	MEDPOL			a			
National training courses on environmental monitoring and inspection (WHO/MED POL)	MEDPOL			a			b
Regional training course on river monitoring	MEDPOL			a			
National Training course on river monitoring	MEDPOL			a			
Assistance to countries for use of BAT and BEP	MEDPOL	15,000			15,000		
Studies and research on emerging issues related to the marine environment	MEDPOL	30,000			40,000		
Training and Fellowships	MEDPOL	30,000			30,000		
Assistance to countries for the use of SAP and LBS Protocol reporting system	MEDPOL	15,000			25,000		
Implementation of additional PRTR pilot project	MEDPOL	20,000			20,000		
Assistance to countries for the implementation of preparatory work on marine pollution indicators	MEDPOL	25,000			2,000	33,000	
Assistance to countries for compliance and enforcement of legislation and systems of inspection (WHO/MED POL)	MEDPOL	20,000			20,000		
Meeting of the Informal Network on Compliance and Enforcement of regulations	MEDPOL				18,000	22,000	b
<b>Dumping Protocol</b> Updating of guidelines	MEDPOL	10,000			5,000		
Assistance to countries for the implementation of dumping guidelines	MEDPOL	10,000			10,000		
<b>Hazardous Wastes Protocol</b> Assistance to countries through Basel Convention Regional Centres for the management of hazardous wastes	MEDPOL	10,000			10,000		
<b>Coordination and policy</b> MED POL National Coordinators Meeting	MEDPOL				50,000		c
Preparation of revised MED POL Programme (2006 - 2013)	MEDPOL	<b>50,000</b>			50,000		c

ACTIVITY	OFFICE	Proposed Budget (in €)					
		2004			2005		
		MTF	EC	EXT	MTF	EC	EXT
Preparation of State of Environment Report in cooperation with EEA	MEDPOL	10,000					
<b>B. SEA BASED POLLUTION</b> <b>Pollution Prevention</b> Preparation of a Strategy for the implementation of the new Prevention Emergency Protocol to be proposed within the framework of MAP Phase 3.	REMPEC	76,000					
Assistance to the Mediterranean Coastal States in the implementation process of marine pollution prevention policies, including short-term advisory services to individual coastal States as well as bilateral and subregional co-operation agreement between States.	REMPEC	30,000			20,000		
Assistance to countries in addressing specific issues related to the protection of the marine environment (e.g. AFS, ballast water, PSSAs, places of refuge, emergency towing)	REMPEC	25,000			20,000		
MEDA project port reception facilities in the Mediterranean region.	REMPEC			282,216			
Extension of port reception facilities activities to non MEDA countries (Albania, Bosnia & Herzegovina, Croatia, Libya and Slovenia)	REMPEC	35,000					
Preparation of a comprehensive training programme on prevention of pollution from sea based sources.	REMPEC			*			
One regional and one national seminar on prevention of pollution from sea based sources in the Mediterranean region.	REMPEC	20,000			65,000		
One subregional seminar on prevention of pollution from sea based sources in the Mediterranean region	REMPEC			*			*
<b>Pollution Control</b> Assistance to countries in case of Emergencies (Mediterranean Assistance Unit).	REMPEC	2,000					
Assistance to MCS in maintaining/improving existing national and subregional systems of preparedness and response	REMPEC	28,000			30,000		
Assistance to MCS in development of new national and subregional systems for preparedness and response	REMPEC	15,000			30,000		
Assistance to individual country in development of port emergency plans for accidents involving HNS.	REMPEC				20,000		
One regional and one national seminar on preparedness and response to marine pollution from the sea based sources	REMPEC	65,000			20,000		

ACTIVITY	OFFICE	Proposed Budget (in €)					
		2004			2005		
		MTF	EC	EXT	MTF	EC	EXT
One sub-regional seminar on preparedness and response to marine pollution from sea based sources	REMPEC			*			*
<b>Information</b> Development of information system and technology (e.g. Website, RIS, MIDSIS, Library database, publications), delivery of information, education activities	REMPEC	16,000	12,000		4,000	12,000	
<b>Meetings</b> 7th REMPEC Focal Points Meeting (two representatives per country: maritime and environmental authorities)	REMPEC			50,000**	73,000		
<b>TOTAL ACTIVITIES</b>		1,105,000	34,000	332,216	1,047,000	67,000	0

Notes: a = GEF; b = WHO; c = Host country; d = FFEM; e = UNEP/GPA

(\*) IMO has made an oral commitment to support financially these components in 2004 and 2005. The amount has to be defined at a later stage and confirmed by IMO after the approval of the integrated technical co-operation programme

**(\*\*) Following a proposal at the MAP Focal Points Meeting (Athens, September 2003) to have a yearly Focal Points Meeting with only one delegate per country**

Note:

In 2002 REMPEC has presented to EC/LIFE two proposals for two projects, total amount of EUROS 313,000 and EUROS 304,938 respectively for the biennium, to be carried out in Albania (development of a National Contingency Plan, 3 years project) and Turkey (ports emergency plans in Mersin and Iskenderun, two years project). If granted, the relevant activities may start somewhere in 2004.

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

ACTIVITY	OFFICE	Proposed Budget (in €)					
		2004			2005		
		MTF	EC	EXT	MTF	EC	EXT
<b><u>Data collection and periodic assessment of the situation</u></b> Collection of data and assistance to countries for the preparation of inventories of species and sites	SPA/RAC		10,000			40,000	
Mediterranean Initiative for Taxonomy	SPA/RAC	30,000	25,000				
Development of a Mediterranean clearing-house mechanism on biological diversity	SPA/RAC	15,000			10,000		
<b><u>Legal Measures</u></b> Assistance to countries in setting up and enforcing their national legislation related to sites, habitats and species conservation	SPA/RAC	5,000					
<b><u>Planning and management</u></b> Implementation of Action Plans adopted within MAP for threatened species and species management	SPA/RAC	15,000	70,000	10,000	15,000	70,000	10,000
Establishment of strategies and plans in the field of biodiversity conservation	SPA/RAC	18,000	40,000	15,000			
Workshop on the monitoring of the introduction of alien marine species and invasive species	SPA/RAC	30,000					
Assistance to countries for the establishment and management of SPAs	SPA/RAC	55,000		687,000	15,000		
Elaboration of indicators on marine and coastal biodiversity	SPA/RAC	10,000					
Expert meeting on the indicators on marine and coastal biodiversity	SPA/RAC				30,000		10,000
<b><u>Public Information</u></b> Elaboration and dissemination of data and information relevant to biodiversity conservation and sustainable use	SPA/RAC	13,000	5,000		25,000		
Assistance to the National Focal Points for SPA for information action on the SPA Protocol and the Action Plans	SPA/RAC				15,000		
<b><u>Exchange of experience and strengthening of national capabilities</u></b> Training sessions on the scientific and technical aspects of the conservation of the common natural heritage	SPA/RAC	35,000			37,500		
<b><u>Meeting of the SPA National Focal Points</u></b>	SPA/RAC				55,000		
<b>TOTAL ACTIVITIES</b>		226,000	150,000	712,000	202,500	110,000	20,000

**II.C SUSTAINABLE MANAGEMENT OF COASTAL ZONES**

ACTIVITY	OFFICE	Proposed Budget (in €)					
		2004			2005		
		MTF	EC	EXT	MTF	EC	EXT
<b>CAMPS:</b> Co-ordinating role; implementation of ICAM activities in Algeria, Cyprus, Slovenia; implementation of specific activities; natural resources management; participatory programmes; data management; capacity building; environmental assessment; sustainable urban management; CCA for tourism; preparation of ICAM strategies, programmes and plans; preparation of bankable projects as a follow-up of CAMP activities; preparatory activities for CAMP project in Spain and Morocco	PAP/RAC	22,000	111,793	110,000	19,000	120,293	110,000
Capacity building of stakeholders in CAMPS	PAP/RAC		20,000			20,000	
Follow-up of CAMPS: Assistance to countries to follow-up the implementation of proposed programmes (preparation of projects)	PAP/RAC	5,000	10,000			10,000	
Assistance to CAMPS to cover biodiversity and SPA related activities	SPA/RAC		20,000			20,000	
Systemic & prospective sustainability analyses: - Elaboration of guidelines - Implementation in the concerned CAMPS, and related information system	BP/RAC BP/RAC		21,000 34,000			26,000	
<b>ICAM</b> Development of ICAM and ICARM methodologies: application of tools and instruments for ICAM - SEA, coastal information systems, hazard assessment risk management, financing model for sustainable coastal development, local management models	PAP/RAC	30,000			30,000		
Assistance to Mediterranean countries in preparing their national reports on coastal management (Algeria, Egypt)	PAP/RAC	7,000					
Assistance to countries in developing their national legislation for ICAM and activities in preparing a regional legal framework for ICAM	PAP/RAC	30,000			10,000		
Regional workshop to discuss the proposal for regional legal instrument on ICAM	PAP/RAC				26,500		
Development of a regional strategy to fight coastal erosion in Mediterranean coastal areas	PAP/RAC				10,000		
Regional workshop to discuss and adopt the programme of action to fight coastal erosion in the Mediterranean coastal areas	PAP/RAC					20,000	
Preparation of the report on the state of beaches in the Mediterranean	PAP/RAC	16,000			10,000		



ACTIVITY	OFFICE	Proposed Budget (in €)					
		2004			2005		
		MTF	EC	EXT	MTF	EC	EXT
Diagnostic analysis of landscape management practices in Mediterranean countries: typology, patterns, management guidelines, outstanding landscapes	PAP/RAC	15,000			10,000		
Update of the regional "clearing house" for documentation, information dissemination and awareness on coastal area management initiatives in the Mediterranean countries: update and improvement of the Regional clearing house mechanism	PAP/RAC	8,700			8,000		
Preparation of the regional ICAM/CAMP strategy	PAP/RAC	<b>13,500</b>	<b>16,500</b>				
Workshop to review the regional strategy for ICAM/CAMP together with the National Focal Points Meeting of PAP/RAC	PAP/RAC				<b>30,500</b>	<b>16,500</b>	10,000
Development and implementation of the internet-based open training course on ICAM (MEDOpen): approach, methodology, training documents, case studies, selection of candidates, help desk, discussion groups, the first training course, examinations	PAP/RAC	15,000			10,000		
<b>ASSISTANCE TO ERS/RAC PROGRAMME*</b>	ERS/RAC	<b>66,000</b>			<b>66,000</b>		
<b>TOTAL ACTIVITIES</b>		228,200	233,293	110,000	230,000	232,793	120,000

\* Provisional evaluation of ERS/RAC is pending decision by the Contracting Parties.

II.D INTEGRATING ENVIRONMENT AND DEVELOPMENT

ACTIVITY	OFFICE	Proposed Budget (in €)					
		2004			2005		
		MTF	EC	EXT	MTF	EC	EXT
<b>Environment/ development report, valorisation, communication &amp; dissemination</b>	BP/RAC	55,000		180,250	45,000		49,450
<b>Free-Trade and the Environment, cooperation &amp; Financing sustainable Development (in the framework of MCSD)</b>							
- Economic tools for sustainable development	BP/RAC	24,000		100,000 *			
- Funding and Co-operation for Sustainable Development (workshop)	BP/RAC		35,000				
<b>Integrating sustainability in sectorial policies</b>							
<u>Natural resources, rural development and agriculture</u>							
- Forests: Silva Mediterranean program (case studies, prospective vision, regional workshop)	BP/RAC			150,000 *			150,000 *
- Agriculture & Rural development: case studies (indicators), prospective vision (in collaboration with the CIHEAM)	BP/RAC	25,000		25,000 *	40,000		25,000 *
- Water: follow up of progress on indicators & good practices (in relation to MCSD)	BP/RAC	10,000		60,000	10,000		60,000
- Regional training course on application of guidelines for sustainable urban water resources management	PAP/RAC	25,000					
- Implementation of the sub-Regional project in Maghreb countries: definition of protection, rehabilitation and management measures in pilot areas, strategy development and preparation of management plans	PAP/RAC	20,000			15,000		
- Regional training on the methodologies, tools, procedures and technologies of erosion and desertification control and management (Syria and Lebanon)	PAP/RAC		7,500			7,000	
- Implementation of the Life Third Countries project on improving coastal land degradation monitoring in Lebanon and Syrian Arab Republic	PAP/RAC			**			
<u>Transport and urbanization, urban management and sustainable development (in relation with MCSD)</u>							
- Prospective case studies & experts meeting	BP/RAC	8,500	20,000			27,000	30,000 *

ACTIVITY	OFFICE	Proposed Budget (in €)					
		2004			2005		
		MTF	EC	EXT	MTF	EC	EXT
- Implementation of the recommendations of the MCSD Working Group on Urban Management and Sustainable Development: development of urban management tools, integration of coastal management and urban management, regional exchange of experience	PAP/RAC	10,000			5,000		
- Maritime transports: data collection and analysis, preparation of Marenostrom project, jointly with REMPEC	BP/RAC			*			*
<u>Tourism and sustainable development (notably in relation with MCSD)</u> - Regional TC on application of Carrying Capacity Assessment for Sustainable Tourism in the Mediterranean	PAP/RAC				15,000		
- Regional studies, experts meeting on economic tools & mechanism of cooperation	BP/RAC	21,000				36,000	
<u>Sustainable Management of Cultural Heritage</u>							
<b>Indicators, Statistics &amp; Data base</b> - Indicators: experts meeting, regional workshop (including BP/RAC Focal Points Meeting)	BP/RAC	12,000	8,000		65,000		
- Medstat Environment Project	BP/RAC			706,000			650,000
- Trainings on ECHEMS (data base)	BP/RAC		13,000				
<b>TOTAL ACTIVITIES</b>		210,500	83,500	1,221,250	195,000	70,000	964,450

\* Pending financing decision.

\*\* PAP/RAC is expected to receive EURO 17,700 in 2004 out of the Project, lead by ERS/RAC, and co funded by EC.

**III. ADMINISTRATIVE AND OPERATING COSTS**

**1. COORDINATING UNIT (including MED POL), Athens, Greece**

	Approved Budget (in €)			Proposed Budget (in €)			
		2003		2004		2005	
		MTF	GREEK CP	MTF	GREEK CP	MTF	GREEK CP
<b>Professional Staff</b>	m/m						
Coordinator - D.2	12	148,651		172,534		135,052	
Deputy Coordinator - D.1	12	137,788		136,007		136,007	
Programme Officer - P.4	12	108,160		94,404		96,528	
Admin/Fund Management Officer - P.4	12	*		*		*	
MEDPOL Coordinator - P.5	12	126,439		118,720		120,921	
MEDPOL Programme Officer - P.4	12	105,765		96,528		98,652	
MEDPOL Programme Officer - P.3/P.4	12	96,650		88,031		90,156	
Information Officer - P.3/P.4	12	98,786		90,156		92,279	
<b>MSSD Officer- L.3</b>	<b>12</b>	<b>-</b>		<b>**</b>		<b>**</b>	
<b>Total Professional Staff</b>		<b>822,239</b>		<b>796,379</b>		<b>769,594</b>	
<b>Administrative Support (b)</b>							
Meeting Services Assistant - G.7	12		37,422		37,591		37,591
Administrative Assistant – G.7	12	*		*		*	
Senior Secretary - G.5/G.6	12		26,884		28,050		28,952
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		32,391		32,556		32,556
Programme Assistant- G.5	12		27,771		25,720		26,521
Secretary – G.4	12		25,526		22,844		23,556
Secretary (MEDPOL) - G.5	12	27,975		28,926		28,926	
Secretary (MEDPOL) - G.4	12	22,675		22,844		23,556	
Secretary (MEDPOL) - G.4	12	21,948		19,447		19,447	
Administrative Clerk - G.4/ G.5	12	*		*		*	
Administrative Clerk - G.4/ G.5	12	*		*		*	
Information / Documentation Assistant - G.5	12		24,133		23,314		24,116
Clerk - G.3	12	*		*		*	
Temporary Assistance		8,800		10,000		10,000	
Training of MEDU Staff		11,000		10,500		10,500	
Overtime		16,500		8,750		8,750	
Hospitality		13,200		11,000		12,500 ***	
<b>Total Administrative support</b>		<b>122,099</b>	<b>174,126</b>	<b>111,467</b>	<b>170,075</b>	<b>113,679</b>	<b>173,292</b>
<b>Travel on Official Business</b>		<b>148,500</b>		<b>150,000</b>		<b>150,000</b>	
<b>Office Costs</b>							
Rental			155,100		155,100		155,100
Other Office costs (including sundry)			110,773		114,825		111,608
<b>Total Office costs</b>		<b>0</b>	<b>265,873</b>	<b>0</b>	<b>269,925</b>	<b>0</b>	<b>266,708</b>
<b>TOTAL PERSONNEL AND OPERATING COSTS</b>		<b>1,092,837</b>	<b>440,000</b>	<b>1,057,846</b>	<b>440,000</b>	<b>1,033,273</b>	<b>440,000</b>

\* Paid under Programme Support Costs

\*\* **Proposal for a post to be opened in relation to the preparation of the sustainable development strategy. Duration limited to 2 years. Financial allocation of Eu 70,000 per year from the MTF revolving fund.**

\*\*\* For the Contracting Parties Meeting as well

2. MED POL COOPERATING AGENCIES

		Approved Budget (in €)	Proposed Budget (in €)	
		2003	2004	2005
		MTF	MTF	MTF
<b>Professional Staff</b>	m/m			
WHO Programme Officer/Senior Scientist, MAP Coordinating Unit (Athens) P.5	12	131,351	120,921	120,921
IAEA DQA Consultant	12	20,900	-	-
<b>Total Professional Staff</b>		<b>152,251</b>	<b>120,921</b>	<b>120,921</b>
<b>Administrative Support</b>				
WHO Secretary MAP Coordinating Unit (Athens) G.5	12	28,790	28,926	28,926
IAEA Laboratory Assistant MEL (Monaco) G.6	12	56,855	55,771	57,225
IOC Temporary Assistance - IOC/HQ (Paris)		5,500	5,500	5,500
<b>Total Administrative Support</b>		<b>91,145</b>	<b>90,197</b>	<b>91,651</b>
<b>Travel on Official Business</b>				
WHO (Athens)		16,500	15,000	15,000
IAEA (Monaco)		16,500 *	15,000 *	15,000 *
IOC of UNESCO (Paris)		3,300	3,300	3,300
<b>Total Travel</b>		<b>36,300</b>	<b>33,300</b>	<b>33,300</b>
<b>Office costs</b>		<b>**</b>	<b>**</b>	<b>**</b>
<b>TOTAL PERSONNEL AND OPERATING COSTS</b>		<b>279,696</b>	<b>244,418</b>	<b>245,872</b>

\* Includes field missions for the Data Quality Assurance Programme

\*\* 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 €)	Proposed Budget (in €)	
		2003	2004	2005
		MTF	MTF	MTF
<b>Professional Staff</b>	m/m			
Director - D.1	12	137,788	133,420	133,420
Programme Officer - P.5	12	131,351	120,921	120,921
Programme Officer - P.4	12	112,953	85,998	88,031
Programme Officer - P.4	12	94,402	84,002	85,998
Administrative Officer (P.1) (i)	*	-	13,532	22,166
Temporary:				
Technical As sistant (MEDA) -P.3 (ii)	12	-	-	-
Junior Professional (VCI) - P.2 (iii)	12	-	-	-
Junior Professional - P.2 (iv)	12	-	-	-
<b>Total Professional Staff</b>		<b>476,494</b>	<b>437,873</b>	<b>450,536</b>
<b>Administrative Support</b>				
Administrative Assistant - G.7 (i)	*	11,300	1,283	0
Information Assistant - G.7	12	23,741	19,399	19,834
Assistant Head of Office- G.6	12	22,282	15,929	16,320
Clerk/Secretary - G.4	12	19,346	15,853	16,186
Clerk/Secretary - G.4	12	17,695	14,528	14,858
Maintenance/Officer Assistant - G.4	12	20,173	15,853	16,186
Bilingual Secretary (v)	12	-	-	-
Administrative Assistant - G.6 (v)	12	-	-	-
Temporary:				
Clerk/Secretary MEDA - G.4 (ii)	12	-	-	-
<b>Total Administrative Support</b>		<b>114,538</b>	<b>82,845</b>	<b>83,384</b>
<b>Travel on Official Business</b>		<b>48,400</b>	<b>55,000</b>	<b>40,000</b>
<b>Office costs</b>		<b>81,400</b>	<b>74,430</b>	<b>66,307</b>
<b>TOTAL PERSONNEL AND OPERATING COSTS</b>		<b>720,832</b>	<b>650,148</b>	<b>640,227</b>

(i) Position partly financed by IMO by a contribution of EURO 13,000 in 2004 and 2005, and by Italy (EURO 8,000 in 2004 and 2005) as part of the Italian additional voluntary contribution to MTF for REMPEC (EURO 45,000 a year).

(ii) Position financed by the MEDA Project on reception facilities.

(iii) Position financed by the French Oil Industry.

(iv) Position financed by the Italian Oil Association

(v) Position financed by Italy (EURO 35,000 in 2004 and 2005) as part of the Italian additional voluntary contribution to MTF for REMPEC (EURO 45,000 a year).

\* Incumbent will move from the General Service to the Professional level in April 2004

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

		Approved Budget (in €)	Proposed Budget (in €)	
		2003	2004	2005
		MTF	MTF	MTF
<b>Professional Staff</b>	m/m			
President	12			
Director (a)	12	-		
Scientific Director (a)	12	-		
Environmental Economist	12	114,400	112,200	114,400
Territorial Analysis and Prospective Expert	12	93,500	92,400	93,500
Computer and Data Base Expert (b)	12	61,600	60,500	61,600
Environment Expert (c)	12	-	-	-
Institutional Studies and Environment Expert (d)	12	5,500	5,500	5,500
GIS, Database and Computer Expert (c)	12	-	-	-
Environment Expert (a)	12	-	-	-
Admin/Finance Officer	12	66,000	63,800	66,000
Cartography and computer expert (c)	12	-	-	-
Water expert (c)	12	-	-	-
Senior Statistician, Project Manager (c)	12	-	-	-
Senior expert, Silva med. Project manager (a)	12	-	-	-
Environment expert, Silva Med. project (e)	12	-	-	-
<b>Total Professional Staff</b>		<b>341,000</b>	<b>334,400</b>	<b>341,000</b>
<b>Administrative Support</b>				
Data Collection Assistant/Senior Secretary	12	56,100	56,100	56,100
Bilingual Secretary	12	56,100	56,100	56,100
Project Secretary (c)	12	-	-	-
Documentation Officer (d)	12	-	-	-
Project Secretary (e)	6	-	-	-
Temporary Assistance (b)		17,600	17,600	17,600
<b>Total Administrative Support</b>		<b>129,800</b>	<b>129,800</b>	<b>129,800</b>
<b>Travel on Official Business</b>		<b>37,400</b>	<b>37,400</b>	<b>37,400</b>
<b>Office and Operating costs</b>		<b>49,500</b>	<b>49,500</b>	<b>49,500</b>
<b>TOTAL PERSONNEL AND OPERATING COSTS</b>		<b>557,700</b>	<b>551,100</b>	<b>557,700</b>

- (a) Seconded by the French Government.  
(b) Supplemented by other projects and funds.  
(c) Covered by other projects for 2004 and 2005.  
(d) Covered by other projects, and **Euro 5,500** from MTF for MAP activities.  
(e) Paid under the operating budget of the French Government and from external sources.

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

		Approved Budget (in €)	Proposed Budget (in €)	
		2003	2004	2005
		MTF	MTF	MTF
<b>Professional Staff</b>	m/m			
Director	12	60,500	58,300	60,500
Deputy Director	12	45,100	42,900	45,100
<b>Total Professional Staff</b>		105,600	101,200	105,600
<b>Administrative Support</b>				
Senior Assistant to Projects/Translator	12	31,900	30,800	31,900
Assistant to Projects/Translator	12	30,800	29,700	30,800
Assistant to Projects/Translator	12	30,800	29,700	30,800
Assistant to Projects/Translator	12	30,800	29,700	30,800
Administrative Assistant	12	30,800	29,700	30,800
Financial Assistant	12	30,800	29,700	30,800
Temporary Assistance		16,500	16,500	16,500
<b>Total Administrative Support</b>		202,400	195,800	202,400
<b>Travel on Official Business</b>		36,300	44,400	44,400
<b>Office costs</b>		89,100	81,000	81,000
<b>TOTAL PERSONNEL AND OPERATING COSTS</b>		433,400	422,400	433,400



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

		Approved Budget (in €)	Proposed Budget (in €)	
		2003	2004	2005
		MTF	MTF	MTF
<b>Professional Staff</b>	m/m			
Director	12	37,950 *	37,950*	37,950*
<b>Scientific Director***</b>	12	50,600	50,600	50,600
Expert	12	19,250 *	19,250 *	19,250 *
Expert	12	71,500	71,500	71,500
Administrative Officer	12	-	27,000	27,000
<b>Total Professional Staff</b>		<b>179,300</b>	<b>206,300</b>	<b>206,300</b>
<b>Administrative Support</b>				
Administrative Assistant	12			
Bilingual Secretary	12	13,750	13,750	13,750
Bilingual Secretary	12	13,750	13,750	13,750
Driver	12	7,700	7,700	7,700
Finance Officer	12	2,200 *	2,200 *	2,200 *
Cleaner	12	**	**	**
Caretaker	12	**	**	**
Temporary Assistance		22,000	25,000	25,000
<b>Total Administrative Support</b>		<b>59,400</b>	<b>62,400</b>	<b>62,400</b>
<b>Travel on Official Business</b>		<b>31,900</b>	<b>31,900</b>	<b>31,900</b>
<b>Office costs</b>		<b>59,400</b>	<b>59,400</b>	<b>59,400</b>
<b>TOTAL PERSONNEL AND OPERATING COSTS</b>		<b>330,000</b>	<b>360,000</b>	<b>360,000</b>

\* Represents funds allocated to supplement the salary paid by the Host Country.

\*\* Paid by the Host Country.

\*\*\* Replacing the Data Researcher post, this new title was proposed at the SPA/RAC Focal Points meeting in 2001, and confirmed at the MAP Focal Points Meeting (Athens, September 2003).

7. ENVIRONMENT REMOTE SENSING REGIONAL ACTIVITY CENTRE (ERS/RAC)  
Palermo, Italy

	Proposed Budget (in €)	
	2004	2005
<b>TOTAL PERSONNEL AND OPERATING COSTS</b>	*	*

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

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

	Proposed Budget (in €)	
	2004	2005
<b>TOTAL PERSONNEL AND OPERATING COSTS</b>	*	*

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