



**United Nations
Environment
Programme**



UNEP(DEPI)/MED WG. 320/22
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ENGLISH



MEDITERRANEAN ACTION PLAN

Meeting of MAP Focal Points

Madrid (Spain), 16-19 October 2007

**DRAFT DECISION ON THE ADOPTION OF THE PROGRAMME OF WORK
AND PROGRAMME BUDGET FOR THE 2008-2009 BIENNIUM**

**Draft Decision on the adoption of the Programme of Work and
Programme Budget for the 2008-2009 biennium**

The meeting of the Contracting Parties,

Recalling Article 18(2)(vii) of the Barcelona Convention, adopted in 1976 and amended in 1995, herein after called as the Convention;

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

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

Taking note of the Progress Report of the activities carried out during the 2006-2007 biennium;

Taking note also of the background paper prepared by the Secretariat on the Strengthening of the Financing of MAP contained in document UNEP(DEPI)MED WG 320/Inf. 5

Having considered the proposed Programme of Work and Budget for the 2008-2009 biennium contained in document UNEP(DEPI) MED WG 320/21;

Decides to approve the Programme of Work and Budget for the 2008-2009 biennium including the appropriations in the amount of Euro 15,679,782 taking into account the relevant decisions of the Contracting Parties as contained in the Annex to the present decision;

Requests the Executive Director of UNEP to extend the Mediterranean Trust Fund through to 31st December 2009;

Requests the Contracting Parties to support the implementation of the Programme of Work for 2008-2009 biennium by carrying out the tasks assigned to them as per the requirement of the Convention, its Protocols and the Decisions of the meetings of the Contracting Parties;

Requests the Secretariat, MED POL and the Regional Activity Centres to step up efforts to mobilize resources from all sources, in order to broaden the donor base and to enhance income levels;

Expresses its appreciation to the GEF, FEEM, Regional Government Andalusia, Spain; Regional Government of Sicily, Italy for their contribution to the LIFE Project, as well as to the Secretariat and all MAP components for their efforts in securing the approval by the GEF Council of the Strategic Partnership for the Mediterranean Large Marine Ecosystem;

Appreciates the in-cash and in-kind contributions by the Contracting Parties and other organisations in support of the implementation of the Programme of Work for 2006-2007 biennium;

Requests all Contracting Parties, where possible, to pay their contribution within the first three months of the year to which they relate in order to enable the Secretariat to plan and execute the MAP programme more effectively;

Requests also Contracting Parties that have still not paid their ordinary contributions, including arrears, to do so without delay;

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

Approves the writing-off of the long outstanding ordinary contributions to the MTF by the former Yugoslavia amounting to USD 469,975;

Endorses the decisions of the Bureau for the use of the trust fund for the financing of three additional meetings of the Working Group to draft the ICZM Protocol which were not envisaged and for which no budgetary allocations were made in for the biennium 2006-2007;

Approves the recommendation of the Eighth Meeting of REMPEC Focal Points to maintain the funding of the Mediterranean Assistance Unit (MAU), established by a decision of the Contracting Parties at their Eighth Ordinary Meeting (Antalya, Turkey, October 1993), at a level equivalent to the average expenses of a one month mission, by transferring any surplus funds allocated to the budget line providing for the level of preparedness of the MAU to the MAU special revolving fund;

Requests the Secretariat to carry out a financial management audit of MAP during 2008 by UNEP specialized bodies with a view to proposing efficient and cost effective use of the human and financial resources and the strengthening and effectiveness of the overall programme;

Agrees to consider an increase in the ordinary contribution to the MTF with effect from 1st January, 2010 as a last resort and provided it is justified on the basis of the results of the financial management audit with a view to maintaining the revolving fund to one third of the total contributions;

Requests the Secretariat to submit to the 16th Meeting of the Contracting Parties a report on the implementation of the Programme of Work during 2008-2009 biennium with particular references to the implementation of Activity fiches as presented in document UNEP (DEPI)/MED WG.320/3.

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 2010-2011 biennium for consideration and approval by the 16th Meeting of the Contracting Parties.

ANNEX

**PROPOSED PROGRAMME BUDGET FOR THE 2008 - 2009
BIENNIUM**

III. PROPOSED PROGRAMME BUDGET FOR THE 2008 - 2009 BIENNIUM**SUMMARY OF BUDGETARY ALLOCATIONS**

	Approved Budget (in €)		Proposed Budget (in €)	
	2006	2007	2008	2009
I. ADMINISTRATIVE AND OPERATING COSTS				
1. COORDINATING UNIT, Athens, Greece				
- Secretariat's Personnel and Operating Costs	559,448	559,449	737,961	760,783
- MEDPOL Personnel	446,349	448,993	503,688	498,625
- Operating Costs covered by the Greek Counterpart Contribution	440,000	440,000	440,000	440,000
2. MEDPOL COOPERATING AGENCIES	244,023	246,268	275,430	282,449
3. REGIONAL MARINE POLLUTION EMERGENCY RESPONSE CENTRE FOR THE MEDITERRANEAN (REMPEC)	727,631	688,050	728,476	722,870
4. BLUE PLAN REGIONAL ACTIVITY CENTRE (BP/RAC)	551,235	585,635	590,724	597,168
5. PRIORITY ACTIONS PROGRAMME REGIONAL ACTIVITY CENTRE (PAP/RAC)	452,800	467,600	523,845	535,549
6. SPECIALLY PROTECTED AREAS REGIONAL ACTIVITY CENTRE (SPA/RAC)	373,825	388,481	423,797	434,502
7. INFO/RAC	0	0	0	0
8. CLEANER PRODUCTION REGIONAL ACTIVITY CENTRE (CP/RAC)	0	0	0	0
SUB-TOTAL	3,795,311	3,824,475	4,223,921	4,271,946
PROGRAMME SUPPORT COSTS*	436,190	439,982	491,910	498,153
TOTAL ADMINISTRATIVE AND OPERATING COSTS	4,231,501	4,264,456	4,715,831	4,770,099

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

ACTIVITIES:

	Approved Budget (in €)		Proposed Budget (in €)	
	2006	2007	2008	2009
II. ACTIVITIES				
TOTAL ACTIVITIES TO BE FUNDED				
1. PROGRAMME COORDINATION	732,686	678,460	872,722	808,284
2. POLLUTION PREVENTION AND CONTROL	1,074,720	1,054,780	899,800	1,194,000
3. PROTECTION OF BIOLOGICAL DIVERSITY	397,278	320,000	375,000	338,000
4. SUSTAINABLE MANAGEMENT OF COASTAL ZONES	349,496	326,596	249,071	267,926
5. INTEGRATING ENVIRONMENT AND DEVELOPMENT	319,870	338,262	312,106	183,106
6. INFORMATION AND COMMUNICATION TECHNOLOGIES	0	0	66,000	66,000
SUB-TOTAL	2,874,050	2,718,098	2,774,699	2,857,316
PROGRAMME SUPPORT COSTS (13%)	323,509	303,235	275,548	286,289
TOTAL ACTIVITIES FUNDED	3,197,559	3,021,333	3,050,247	3,143,605

	Approved Budget (in €)		Proposed Budget (in €)	
	2006	2007	2008	2009
A. ACTIVITIES TO BE FUNDED THROUGH THE MTF (excluding the EC voluntary contribution)				
1. PROGRAMME COORDINATION	661,186	584,960	736,000	585,750
2. POLLUTION PREVENTION AND CONTROL	1,007,500	1,021,000	887,800	1,182,000
3. PROTECTION OF BIOLOGICAL DIVERSITY	227,278	190,000	185,000	198,000
4. SUSTAINABLE MANAGEMENT OF COASTAL ZONES	173,703	122,803	115,000	134,667
5. INTEGRATING ENVIRONMENT AND DEVELOPMENT	231,590	226,542	212,106	118,106
6. INFORMATION AND COMMUNICATION TECHNOLOGIES	0	0	66,000	66,000
SUB-TOTAL	2,301,257	2,145,305	2,201,906	2,284,523
PROGRAMME SUPPORT COSTS (13%)	297,733	277,460	249,773	260,513
TOTAL ACTIVITIES FUNDED THROUGH THE MTF	2,598,990	2,422,765	2,451,679	2,545,036

	Approved Budget (in €)		Proposed Budget (in €)	
	2006	2007	2008	2009
B. ACTIVITIES TO BE FUNDED THROUGH THE EC VOLUNTARY CONTRIBUTION				
1. PROGRAMME COORDINATION	71,500	93,500	136,722	222,534
2. POLLUTION PREVENTION AND CONTROL	67,220	33,780	12,000	12,000
3. PROTECTION OF BIOLOGICAL DIVERSITY	170,000	130,000	190,000	140,000
4. SUSTAINABLE MANAGEMENT OF COASTAL ZONES	175,793	203,793	134,071	133,259
5. INTEGRATING ENVIRONMENT AND DEVELOPMENT	88,280	111,720	100,000	65,000
6. INFORMATION AND COMMUNICATION TECHNOLOGIES	0	0	0	0
SUB-TOTAL	572,793	572,793	572,793	572,793
PROGRAMME 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 €)	
	2006	2007	2008	2009
COORDINATING UNIT, Athens, Greece				
TOTAL ACTIVITIES	732,686	678,460	872,722	808,284
TOTAL ADMINISTRATIVE COSTS	999,448	999,448	1,177,961	1,200,783
TOTAL	1,732,134	1,677,908	2,050,683	2,009,067
MEDPOL				
TOTAL ACTIVITIES	861,220	783,780	744,000	901,000
TOTAL ADMINISTRATIVE COSTS MEDPOL AND COOPERATING AGENCIES	690,372	695,260	779,118	781,074
TOTAL	1,551,592	1,479,040	1,523,118	1,682,074
REGIONAL MARINE POLLUTION EMERGENCY RESPONSE CENTRE FOR THE MEDITERRANEAN (REMPEC)				
TOTAL ACTIVITIES	213,500	271,000	155,800	293,000
TOTAL ADMINISTRATIVE COSTS	727,631	688,050	728,476	722,870
TOTAL	941,131	959,050	884,276	1,015,870
BLUE PLAN REGIONAL ACTIVITY CENTRE (BP/RAC)				
TOTAL ACTIVITIES	253,870	245,362	279,106	169,106
TOTAL ADMINISTRATIVE COSTS	551,235	585,635	590,724	597,168
TOTAL	805,105	830,997	869,830	766,274
PRIORITY ACTIONS PROGRAMME REGIONAL ACTIVITY CENTRE (PAP/RAC)				
TOTAL ACTIVITIES	349,496	353,496	282,071	281,926
TOTAL ADMINISTRATIVE COSTS	452,800	467,600	523,845	535,549
TOTAL	802,296	821,096	805,916	817,475
SPECIALLY PROTECTED AREAS REGIONAL ACTIVITY CENTRE (SPA/RAC)				
TOTAL ACTIVITIES	397,278	320,000	375,000	338,000
TOTAL ADMINISTRATIVE COSTS	373,825	388,481	423,797	434,502
TOTAL	771,103	708,481	798,797	772,502
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	0	0	0	0
TOTAL ADMINISTRATIVE COSTS	0	0	0	0
TOTAL	0	0	0	0
PROGRAMME SUPPORT COSTS	759,699	743,217	767,458	784,442
GRAND TOTAL	7,429,060	7,285,790	7,766,078	7,913,704

SOURCES OF FINANCING (in Euro):

A. Income	2008	2009
MTF Contributions	5,557,277	5,557,277
Greek Counterpart Contribution	440,000	440,000
UNEP Counterpart Contribution	15,000	15,000
Total Contributions	6,012,277	6,012,277
Unpaid Pledges for 2006/07 and prior years (average estimate)	1,500,000	
Bank Interest 2008-2009 (estimate)	390,000	
Provisions from the revolving fund	568,092	
Total expected income	14,482,645	
B. Commitments		
Commitments	6,425,827	6,556,469
Out of which Commitments for GEF Strategic Partnership*	561,150	
Programme Support Costs	741,683	758,666
Total commitments	14,482,645	

Balance of the revolving fund (approximate at end 2007)	1,531,908
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* GEF Counterpart contribution to these activities is Euro 2,430,456 for the 2008 2009 biennium.

A. Income	2008	2009
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 2007 (in €)	Ordinary Contributions to MTF for 2008 (in €)	Ordinary Contributions to MTF for 2009 (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
Sub-total	100.00	5,557,277	5,557,277	5,557,277
Host Country(Greece)		440,000	440,000	440,000
UNEP Environment Fund		16,580	15,000	15,000
TOTAL CONTRIBUTIONS		6,013,857	6,012,277	6,012,277

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		2008 (,000 €)	2009 (,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)

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

ACTIVITY	OFFICE	Proposed Budget (in €)					
		2008			2009		
		MTF	EC	EXT	MTF	EC	EXT
Legal advise to the Secretariat to promote ratification of of MAP legal instruments	MEDU	12,000			12,000		
Working document for the workings of the Compliance committee	MEDU		10,000		10,000		
Develop three new elements of the reporting format	MEDU	5,000	10,000			5,000	
Assessment report on implementation and establishment of reporting database	MEDU	5,000			10,000		
Assistance to countries for the preparation of national reports on implementation for the 2006-2007 biennium	MEDU	25,000	5,000				
Assistance to countries to develop legislation implementing the Convention and its protocols, including related guidelines	MEDU	15,000	13,722		15,000	11,534	
Preparation of proposals on liability and compensation subject to the consideration of the Contracting Parties in 2011	MEDU	8,000			10,000		
facilitation and assistance to the Contracting Parties by the compliance committee	MEDU	20,000				20,000	
Consultation meetings of experts on Liability and Compensation	MEDU	20,000	10,000		15,000	15,000	
Meeting on reporting system effectiveness and implementation	MEDU	25,000	5,000		10,000	20,000	
SUB-TOTAL ACTIVITIES		135,000	53,722	0	82,000	71,534	0

I.2 INSTITUTIONAL FRAMEWORK AND COORDINATION

ACTIVITY	OFFICE	Proposed Budget (in €)					
		2008			2009		
		MTF	EC	EXT	MTF	EC	EXT
Three government-designated meetings for ecosystem approach	MEDU	40,000			30,000	35,000	
Coordination and preparation of assessment reports for each management area	MEDU	20,000	20,000				
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		

ACTIVITY	OFFICE	Proposed Budget (in €)					
		2008			2009		
		MTF	EC	EXT	MTF	EC	EXT
Meeting of the MAP National Focal Points to consider the progress of the Action Plan and the 2008-9 programme budget followed by the 16th Ordinary Meeting of the Contracting Parties to review and approve the 2010-11 programme budget	MEDU				100,000		*
Meeting of the Regional Activity Centres' Directors and the Coordinating Unit for programming and coordination of MAP activities (four per year)	MEDU	10,000			10,000		
Meetings of the compliance committee	MEDU	28,000				30,000	
Presentation Conferences for CAMP projects (participation of RACs)	MEDU	9,000			10,000		
Preparation, editing, translation, printing and dissemination of MAP reports	MEDU	40,000			40,000		
SUB-TOTAL ACTIVITIES		197,000	20,000	0	220,000	65,000	0

* The host country of the 16th Meeting of the Contracting Parties is expected to provide the overall cost.

I.3 COOPERATION AND PARTNERSHIP

ACTIVITY	OFFICE	Proposed Budget (in €)					
		2008			2009		
		MTF	EC	EXT	MTF	EC	EXT
Strategic Partnership for the Mediterranean Sea Large Marine Ecosystem: Support to the GEF Management	MEDU	39,000		300,000 (a)	39,000		300,000 (a)
Logistic support to the activities of the SP Coordination Group, Steering Committee and Interagency meetings	MEDU	34,500			33,750		
Attending key meetings to provide inputs	MEDU	15,000			15,000		
Preparation of financial reports, period thematic reports on request, progress reports, Implementation Plan	MEDU	17,500			17,000		
Promotion of regional cooperation	MEDU	8,000			8,000		
Support to non-governmental organisations and other major actors	MEDU	20,000	33,000		20,000	36,000	
SUB-TOTAL ACTIVITIES		134,000	33,000	300,000	132,750	36,000	300,000

(a) GEF funds under the Strategic Partnership for the Med. Sea Large marine ecosystem.

I.4 MEDITERRANEAN COMMISSION ON SUSTAINABLE DEVELOPMENT

ACTIVITY	OFFICE	2008			2009		
		MTF	EC	EXT	MTF	EC	EXT
		Assist the four countries (Albania, Bosnia & Herzegovina, Lebanon, Tunisia) in the development of their NSSD with the financial support of the Spanish Azahar Programme	MEDU	20,000	30,000		20,000
Organise targeted information/communication actions with relevance to different interest groups: private sector, decision/policy makers, local authorities, civil society etc.	MEDU	*			*		
Assessment of sub-regional initiatives and opportunities for synergy	MEDU	*					
Second Working Session on Challenges and Opportunities of NSSD Formulation	MEDU	20,000					
Regional Workshop on the preparation and implementation of the NSSDs and follow up of MSSD implementation (end 2008-beg 2009)	MEDU	10,000				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
SUB-TOTAL ACTIVITIES		110,000	30,000	70,000	85,000	50,000	100,000

* Activities to be financed by the re-distribution of MCSD meeting cost for 2008, if the CPs decide to opt for bi-annual meetings of the MCSD

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

I.5 COMMUNICATION AND PUBLIC INFORMATION

ACTIVITY	OFFICE	Proposed Budget (in €)					
		2008			2009		
		MTF	EC	EXT	MTF	EC	EXT
In cooperation with RACs, write, develop and produce thematic brochures on key issues for the region (water resources; climate change; energy; biodiversity; pollution) in 4 language	MEDU	10,000					
Within the framework of the MSSD, develop a series of illustrated leaflets for grassroots education with targeted audiences	MEDU	20,000		20,000			20,000
Develop and produce a portable exhibition on MAP to be made available to RACs and Secretariat for conferences and exhibition	MEDU	20,000					
Develop and produce a school kit on MAP activities and the Mediterranean	MEDU	40,000		20,000			30,000
Set up an online photo database of images on environmental issues in the Mediterranean for MAP components' use and exchange	MEDU	5,000			2,000		
Produce MedWaves magazine and MedWaves monthly newsletter	MEDU	40,000			40,000		
Publications of MTS requests	MEDU	7,000			7,000		
MAP Library upgrading	MEDU	8,000			2,000		
MAP website regular upgrading in English, French, Arabic and Spanish	MEDU	5,000			5,000		
Promotion of MAP activities through the media	MEDU	5,000			10,000		
MAP Annual Report: A publication featuring MAP activities is made available annually to the media and external contacts	MEDU	(1)			(1)		
SUB-TOTAL ACTIVITIES		160,000	0	40,000	66,000	0	50,000

(1) Additional activity: MEDU would request Euro 25,000 yearly for the implementation of this activity.

ACTIVITY	OFFICE	Proposed Budget (in €)					
		2008			2009		
		MTF	EC	EXT	MTF	EC	EXT
TOTAL ACTIVITIES COORDINATION		736,000	136,722	410,000	585,750	222,534	450,000

II. COMPONENTS**II.1 POLLUTION PREVENTION AND CONTROL**

ACTIVITY	OFFICE	Proposed Budget (in €)					
		2008			2009		
		MTF	EC	EXT	MTF	EC	EXT
A. LAND BASED POLLUTION: <u>Implementation of the LBS Protocol:</u> Estimation of the inputs from diffuse sources	MEDPOL	10,000		40,000 (a)	10,000		
Development of a differentiation mechanism for pollution reduction which will be used at a later stage for the formulation of actions plans and programmes containing measures and timetables	MEDPOL	10,000		80,000 (a)	30,000		
Implementation of MED POL-related activities of the GEF Strategic Partnership - Launching of pilot projects in demonstration sites in Turkey, Algeria, Lebanon, Syria	MEDPOL	30,000		225,000 (a)	50,000		
<u>Implementation of the Dumping Protocol:</u> Implementation of adopted guidelines 1. Organization of national stakeholders' meetings; 2. Development of guidelines for NTLVs; 3. Updating a regional map for dumping of ammunitions	MEDPOL	12,000			12,000		
<u>Implementation of the Hazardous Waste Protocol:</u> Implementation of PCB component of GEF Strategic Partnership	MEDPOL	50,000		60,000 (a)	50,000		600,000 (a)
Strengthening the Cooperation with Basel Convention Regional Centres through the implementation of joint projects: 1. Regional model for management of Lub oil IN Bosnia Herzegovina; 2. Action Plan to combat illegal traffic of hazardous waste in Arabic countries	MEDPOL	20,000			20,000		
<u>Assessment of the implementation of the Protocols</u> Assistance to countries for the formulation/ implementation of national monitoring programmes including health-related monitoring	MEDPOL	93,000			94,000		
Monitoring of loads	MEDPOL	30,000			30,000		
Assistance to countries for the formulation/ implementation of eutrophication and biomonitoring programmes	MEDPOL	20,000			20,000		
Assistance for baseline surveys	MEDPOL	30,000			30,000		
Development and/or updating of common monitoring and analytical methodologies	MEDPOL				10,000		

ACTIVITY	OFFICE	Proposed Budget (in €)					
		2008			2009		
		MTF	EC	EXT	MTF	EC	EXT
Data Quality Assurance: 1. Chemical contaminants; 2. Biomonitoring 3. Eutrophication	MEDPOL	130,000			130,000		
Development of Marine Pollution Indicators (MPIs)	MEDPOL				20,000		
Preparation of an updated report on pollution hot spots	MEDPOL				35,000		
<u>Use of implementation tools:</u> Organization and implementation of capacity building programmes - Training course on Wastewater Treatment Plant Operation and Management	MEDPOL	12,000					
Training courses on the analysis of chemical contaminants	MEDPOL	20,000			20,000		
Development of MEDPOL Information System: 1. Development of DBs; 2. Development of plotting and GIS modules	MEDPOL	20,000			20,000		
Promotion of transfer of technology	MEDPOL	10,000					
Strengthening of Inspectorate systems in all countries; capacity building programme 1. Meeting of network on compliance and enforcement; 2. Assistance to countries upon request for strengthening the inspectorate systems	MEDPOL	10,000		40,000 (a)	50,000		40,000 (a)
Launching of PRTR in all countries: 1. Finalize phase II of PRTR Egypt; 2. Launch Phase II of PRTR Turkey; 3. Launch PRTR Morocco in Tangier	MEDPOL	20,000			10,000		
<u>Physical alteration and destruction of habitats</u> Development of a regional strategic action plan for litter management	MEDPOL	10,000		20,000 (b)			20,000 (b)
<u>Public Health</u> Finalization and approval of Guidelines on bathing waters - Preparation of beach profiles	MEDPOL	10,000		10,000 (c)	10,000		10,000 (c)
Consultation meeting on guidelines including beach profiles and shellfish growing waters activities combined with intercalibration exercise	MEDPOL	40,000					
Preparation of an Action plan related to environmental health risks in tourist establishments	MEDPOL	12,000		10,000 (c)	15,000		10,000 (c)
1.Preparation of a public awareness document on waste water treatment and management; 2. Preparation of a document on treatment plants discharging in rivers; 3. Assistance to countries upon request	MEDPOL	30,000			15,000		

ACTIVITY	OFFICE	Proposed Budget (in €)					
		2008			2009		
		MTF	EC	EXT	MTF	EC	EXT
1. Training courses on implementation of guidelines on wastewater reuse; 2. Assistance to countries for the reuse of treated wastewaters upon request	MEDPOL	40,000			25,000		
<u>Cooperation and Institutional arrangements</u> Joint ICES (OSPAR)/MED POL/HELCOM workshop on biological effects	MEDPOL				35,000		
National MED POL Coordinators meeting	MEDPOL				40,000		
Ad Hoc Working Group on programmes and measures	MEDPOL	40,000					
Meeting on monitoring activities	MEDPOL				40,000		
Facilitating the access to existing financial sources for the implementation of NAPs	MEDPOL				30,000		50,000 (a)
Management of MED POL databases	MEDPOL	10,000			10,000		
Assistance for training and fellowships	MEDPOL	15,000			15,000		
<u>Public outreach and stakeholder involvement</u> Preparation of National Web sites on MED POL activities and achievements	MEDPOL				15,000		
<u>Energy Production and Maritime Transport:</u> 1. Develop guidelines to implement in an environmental sound manner for marine and coastal ecosystems the EE & RE at National and Local Level; 2. Development of Pilot Projects on EE and RE	MEDPOL	10,000			10,000		
B. SEA BASED POLLUTION Provision of technical advice and assistance to individual countries for the ratification and/or transposition into national laws of relevant international maritime conventions	REMPEC	10,000			0		
Assistance to countries in the field of safety and operation of oil terminals	REMPEC	0			10,000		
Provision of requested advisory services to individual countries aimed at developing, improving and maintaining their local and national systems for prevention of, preparedness for and response to marine pollution incidents	REMPEC	32,800			28,000	12,000	
Maintaining the level of preparedness of the Mediterranean Assistance Unit (MAU), for assisting the CPs in case of emergency	REMPEC	3,000			3,000		
Development and upgrading of technical and decision support tools, in particular sensitivity maps, spill forecasting models and databases	REMPEC	2,000	12,000		1,000		
Development and maintenance of REMPEC's information technology systems including the Centre's website	REMPEC	13,000			10,000		

ACTIVITY	OFFICE	Proposed Budget (in €)					
		2008			2009		
		MTF	EC	EXT	MTF	EC	EXT
Development of standard guidelines on shoreline cleanup assessment based on a gap analysis of existing guidelines	REMPEC				18,000		
Preparation of a study on waste management in the Mediterranean leading to the development of a standardised matrix approach on waste management based on existing technical guidelines	REMPEC	16,000					
Provision of data related to maritime traffic in the Mediterranean Sea	REMPEC	(1)			(1)		
Organization and delivery of a regional workshop on contingency planning	REMPEC	16,000		*			
Organization and delivery of a regional training activity on preparedness and response to marine pollution	REMPEC				95,000		
Organization and delivery of a regional training activity on VTMIS / AIS	REMPEC	0			0		*
Organization and delivery of a sub-regional training course on practical issues related to salvage operations	REMPEC	30,000			0		
Assist in the organisation of a national/sub-regional exercise involving deployment of equipment	REMPEC			*			
Support the organisation of a joint operation by a number of CP's to monitor illicit discharges at sea	REMPEC						*
Support the organization and delivery of a national training courses on oil spill response	REMPEC	16,000					
Support the organization and delivery of national training courses on prevention of pollution from ships	REMPEC				16,000		
9th Meeting of REMPEC Focal Points	REMPEC				95,000		
Supporting the organization of joint activities aimed at revision, completion or updating of sub-regional operational agreements in the Mediterranean (Meetings of National Operational Authorities)	REMPEC	5,000			5,000		
TOTAL ACTIVITIES		887,800	12,000	485,000	1,182,000	12,000	730,000

(a) = GEF; (b) = UNEP Regional Seas; (c) = WHO

(1) Additional activity: REMPEC would request an additional Euro 30,200 for 2008 and Euro 27,000 for 2009 for the implementation of this activity.

* External sources/ additional donors to be identified

II.2 BIOLOGICAL DIVERSITY AND SPECIALLY-PROTECTED AREAS

ACTIVITY	OFFICE	Proposed Budget (in €)					
		2008			2009		
		MTF	EC	EXT	MTF	EC	EXT
<u>Inventory, mapping and monitoring of the marine and coastal biodiversity in the Mediterranean:</u> - Inventory of available data; - Improvement of inventory tools and standardisation of mapping and monitoring approaches.	SPA/RAC	10,000	20,000	10,000	5,000		410,000
<u>Conservation of the habitats, the species and the significant sites:</u> - Assistance to countries to create SPAMIs and SPAs, including in the high seas; - Evaluate the status of the species listed in Annexes II and III to the SPA/BD Protocol, in view of submitting a new amended version to the Sixteenth meeting of the Contracting Parties; - Strengthening of partnerships for the implementation of the SPA/BD Protocol; - Pursue the implementation of the Action Plans concerning threatened species; - MedPosidonia project implementation; - Participation to CAMPs; - Support existing networks (ex. MedPAN).	SPA/RAC	79,000	120,000	381,000	59,000	100,000	416,000
<u>Implementation of the SAP BIO Operational Plan:</u> - Donor Conference; - SAP BIO Advisory Committee and National Correspondents Meetings; - Request for sub-regional projects on the conservation of threatened species and the management of sensitive species.	SPA/RAC	33,000		233,000	20,000		50,000
<u>Evaluation and reduction of the impact of the threats on the biodiversity:</u> - Implementation of appropriate measures for the sustainable management of fisheries and aquaculture in collaboration with the GFCM and ad-hoc institutions; - Evaluation of the risks of incidental pollution on identified MPAs and sensitive habitats; - implementation of the GloBallast Partnerships Programme in collaboration with REMPEC and IMO; - Implementation of the Action Plan on species introduction and invasive species; - Raising awareness concerning the risks associated to non-indigenous species; - Setting-up of the working group on the sustainable use of biodiversity and evaluation of direct and indirect threats as climate changes.	SPA/RAC		50,000	25,000		40,000	825,000

ACTIVITY	OFFICE	Proposed Budget (in €)					
		2008			2009		
		MTF	EC	EXT	MTF	EC	EXT
<u>Development of research to improve knowledge and fill gaps with respect to biodiversity:</u> - Strengthen the scientific watch and improve the accessibility of information; - strengthening of the Mediterranean clearing house mechanism on marine and coastal biodiversity, including taxonomy; - Identification and testing of indicators on the state of biodiversity.	SPA/RAC	40,000			25,000		
<u>Capacity building to improve coordination and technical assistance:</u> - Implementation of training on techniques for the conservation, monitoring and evaluation of biodiversity.	SPA/RAC	23,000			29,000		
Organisation of the meeting.	SPA/RAC				60,000		10,000
TOTAL ACTIVITIES		185,000	190,000	649,000	198,000	140,000	1,711,000

II.3 SUSTAINABLE MANAGEMENT OF COASTAL ZONES

ACTIVITY	OFFICE	Proposed Budget (in €)					
		2008			2009		
		MTF	EC	EXT	MTF	EC	EXT
<u>MAP CAMPS:</u> Co-ordinating role; implementation of ICZM activities in Cyprus, Morocco and Spain; natural resources management; participatory programmes; capacity building; environmental assessment; CCA for tourism; preparation of ICZM strategies, programmes and plans; implementation of economic instruments for coastal zone management; 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 Montenegro and Italy	PAP/RAC	10,000	120,000	200,000	9,667	120,000	200,000
Capacity building of stakeholders in CAMPs	PAP/RAC		14,071	60,000		13,259	60,000
<u>ICZM:</u> Assistance to Mediterranean countries in application of ICZM and ICARM methodologies: application/development of tools and instruments for ICAM - marine spatial planning, SEA, coastal hazard assessment and risk management, ecosystems approach in coastal management	PAP/RAC	10,000			15,000		
Implementation of ICZM Protocol (Article 28 of the Protocol)	PAP/RAC	20,000		50,000	25,000		50,000
Assistance to Mediterranean countries in preparing their national reports on coastal management (Egypt, Albania)	PAP/RAC	5,000			5,000		
Application of landscape management methodologies and tools in Mediterranean coastal areas	PAP/RAC	5,000					
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		
Financing sustainable development of coastal areas: methodological approaches and "state-of-the-art" in the Mediterranean countries' practice	PAP/RAC				10,000		
ICZM educational activities: Preparing for the new run of Educom@med; development of an ICZM tool kit; ICZM marketing	PAP/RAC	5,000			5,000		
Implementation of SMAP (EU project on ICZM); raising awareness, enabling implementation of activities*	PAP/RAC	20,000		150,000			

ACTIVITY	OFFICE	Proposed Budget (in €)					
		2008			2009		
		MTF	EC	EXT	MTF	EC	EXT
Implementation of ICZM activities of the "Regional Component of Large Marine Ecosystem Project"	PAP/RAC	10,000		150,000	10,000		150,000
Regional workshop to propose measures to improve spatial planning in Mediterranean coastal areas	PAP/RAC	25,000					
Regional training to introduce methodologies and tools for landscape management; landscape planning, vulnerability studies, landscape typology	PAP/RAC				25,000		
<u>Meetings/Conferences:</u> National Focal Points Meeting of PAP/RAC (jointly with INFO/RAC and BP/RAC)	PAP/RAC				25,000		
TOTAL ACTIVITIES		115,000	134,071	610,000	134,667	133,259	460,000

II.4 INTEGRATING ENVIRONMENT AND DEVELOPMENT

ACTIVITY	OFFICE	Proposed Budget (in €)					
		2008			2009		
		MTF	EC	EXT	MTF	EC	EXT
<u>Mediterranean Information System on the Environment and Sustainable Development (MISESD)</u> Technical studies, tests	BP/RAC	60,000	0	0	40,000	0	0
<u>Report on the Environment and Sustainable Development in the Mediterranean (RESM)</u> , dissemination and communication: Regional analyses, Collection and consolidation of data and indicators	BP/RAC	(1)					
Writing, translation, dissemination, presentation	BP/RAC	9,106			9,106		
Rural development, MSSD follow-up: Expertise, workshop, publication, experience sharing	BP/RAC	10,000	50,000				
Tourism, MSSD follow-up: Expertise, workshop, publication, experience sharing	BP/RAC	10,000	50,000				
Urban mobility, MSSD follow-up: Expertise, workshop, publication, experience sharing	BP/RAC	50,000			10,000	50,000	
Transport, MSSD follow-up: Expertise, workshop, publication, experience sharing	BP/RAC	40,000			45,000	15,000	
Meeting of the BP/RAC Focal Points	BP/RAC						35,000*
Implementation of the "Destinations" project on tourism carrying capacity assessment	PAP/RAC	18,000		140,000	14,000		140,000
Regional TC to implement the Guidelines for Carrying Capacity Assessment for Sustainable Tourism in the Mediterranean	PAP/RAC	15,000					
Assistance to countries in implementation of the Mediterranean Strategy for Sustainable Development (MSSD) - Implementation of Chapter 2.7. of the Strategy	PAP/RAC	(2)		50,000	(2)		50,000
TOTAL ACTIVITIES		212,106	100,000	190,000	118,106	65,000	225,000

* This activity is connected to the financial support by the Contracting Parties.

(1) Additional activity: BP/RAC would request an additional Euro 50,000 for the implementation of this activity.

(2) Additional activity: PAP/RAC would request an additional Euro 15,000 yearly for the implementation of this activity.

II.5 COMMUNICATION AND INFORMATION TECHNOLOGIES

ACTIVITY	OFFICE	Proposed Budget (in €)					
		2008			2009		
		MTF	EC	EXT	MTF	EC	EXT
Implementation of INFO/RAC activities for 2008 -2009	INFO/RAC	66,000			66,000		
<u>Strategic Partnership for the Mediterranean Sea Large Marine Ecosystem: Information, Communication and Replication Component</u>	INFO/RAC			690,000 (a)			690,000 (a)
TOTAL ACTIVITIES		66,000	0	690,000	66,000	0	690,000

(a) Euro 290,000 from GEF and 400,000 from the Regione Siciliana.

(b) III. ADMINISTRATIVE AND OPERATING COSTS
1. COORDINATING UNIT, Athens, Greece

	Approved Budget (in €)			Proposed Budget (in €)			
	2007			2008		2009	
		MTF	GREEK CP	MTF	GREEK CP	MTF	GREEK CP
Professional Staff	m/m						
Coordinator - D.2	12	135,052		153,272		154,298	
Deputy Coordinator - D.1	12	-		159,514		135,584	
Programme Officer - P.4	12	96,528		121,711		125,191	
Admin/Fund Management Officer - P.4	12	*		*		*	
Sustainable Development Officer - L.4/P.4	12	106,368		-		-	
Information Officer - P.3	12	83,000		86,624		89,319	
Total Professional Staff		420,948		521,121		504,392	
General Service Staff							
Meeting Services Assistant - G.7	12	*		*		*	
Senior Secretary - G.5	12		30,821		35,612	36,874	
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		37,557	44,327		45,741	
Administrative Assistant - G.6	12	*		*		*	
Programme Assistant - G.5	12		32,617	37,513		38,776	
Secretary - G.4/G.5	12		28,665		30,026		31,111
Administrative Clerk - G.5	12	*		*		*	
Administrative Clerk - G.4	12	*		*		*	
Information Assistant - G.5	12		28,216		33,734		34,988
Administrative Clerk - G.4	12	*		*		*	
Total General Service Staff		0	157,876	81,840	99,372	121,391	66,099
TOTAL PERSONNEL COSTS		420,948	157,876	602,961	99,372	625,783	66,099
Administrative Support							
Travel on Official business		100,000		100,000		100,000	
Temporary Assistance		10,000		10,000		10,000	
Training of MEDU Staff		10,000		10,000		10,000	
Overtime		8,000		5,000		5,000	
Hospitality		10,500		10,000		10,000	
Office Costs							
Rental			155,100		155,000		155,000
Other Office costs (including sundry)			127,024		185,628		218,901
Total Administrative support and Office costs		138,500	282,124	135,000	340,628	135,000	373,901
TOTAL PERSONNEL AND OPERATING COSTS		559,448	440,000	737,961	440,000	760,783	440,000

* Paid under Programme Support Costs

2. MED POL AND COOPERATING AGENCIES

		Approved Budget (in €)	Proposed Budget (in €)	
		2007	2008	2009
		MTF	MTF	MTF
Professional Staff	m/m			
MEDPOL Coordinator, Athens - D1	12	129,405	142,676	146,632
MEDPOL Programme Officer, Athens - P.4	12	98,652	109,291	95,662
MEDPOL Programme Officer, Athens - P.4	12	90,156	106,689	107,870
WHO Programme Officer/Senior Scientist, MAP Coordinating Unit (Athens) P.5	12	120,921	136,680	138,938
Total Professional Staff		439,133	495,336	489,102
General Service Staff				
Secretary (MEDPOL), Athens - G.5	12	34,054	27,666	28,880
Secretary (MEDPOL), Athens - G.4	12	25,087	36,255	37,385
Secretary (MEDPOL), Athens - G.4	12	21,639	31,111	32,196
WHO Secretary MAP Coordinating Unit (Athens) G.5	12	34,389	38,777	40,039
IAEA Laboratory Assistant MEL (Monaco) G.6	12	60,958	69,973	73,472
Total General Service Staff		176,127	203,782	211,972
TOTAL PERSONNEL COSTS		615,260	699,118	701,074
Travel:				
Official Travel of MEDPOL Personnel, MEDPOL, Athens		50,000	50,000	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		695,260	779,118	781,074

* 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	2008	2009
		MTF	MTF	MTF
Professional Staff	m/m			
Director - D.1	12	125,678	149,195	141,127
Programme Officer (OPRC) - P5	12	105,169	110,580	112,571
Programme Officer (MEP) - P4	12	88,887	89,416	85,151
Programme Officer (PREV) - P4	12	94,730	100,913	95,476
Programme Officer - L3 *	12	25,000	-	-
Administrative Officer (P.1) ***	12	-	-	-
Programme Officer - L4 ***	12	-	-	-
Programme Officer - L3 ***	12	-	-	-
Administrator - L3 ***	12	-	-	-
Total Professional Staff		439,464	450,104	434,325
General Service Staff				
Administrative Assistant - G.7 **	*	9,750	12,216	12,689
Information Assistant - G.7	12	23,193	25,126	25,126
Assistant to the Director - G.7	12	19,937	21,737	22,242
Clerk/Secretary - G.4	12	16,702	18,614	19,002
Secretary - G.5	12	19,697	21,047	21,475
Technical Assistant/Logistics – G.4	12	16,338	19,632	20,046
Administrative Assistant - G.6 ***	12	-	-	20,965
Total General Service Staff		105,617	118,372	141,545
TOTAL PERSONNEL COSTS		545,081	568,476	575,870
Travel on official business		50,000	60,000	50,000
Office costs		92,969	100,000	97,000
TOTAL PERSONNEL AND OPERATING COSTS		688,050	728,476	722,870

* Position to be possibly financed by the Italian Ministry of the Environment through a voluntary contribution to MTF for REMPEC on condition that the position is occupied by an Italian national.

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

*** Post totally covered by the EC funded MEDA SAFEMED Project for 2008

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

		Approved Budget (in €)		Proposed Budget (in €)	
		2007		2008	2009
		MTF		MTF	MTF
Professional Staff	m/m				
Director (a)	12				
Deputy director (a)	12				
Legal and finance Officer (b)	12	70,800	46,000	38,609	
Expert on economy (b)	12	98,400	46,000	38,609	
Tourism and territory Expert (b)	12	79,000	46,000	38,609	
Statistics and indicators Expert (b)	12	91,100	46,000	38,609	
Cities and institutions Expert (b)	12	26,000	46,000	38,609	
Energy Expert (c)	10		0	32,174	
Transport Expert (a)			0	0	
GIS Expert (b)	12		46,000	38,609	
Water Expert (a)			-	-	
Rural development Expert (b)	12		46,000	38,609	
Environment Expert (c)	9		0	28,957	
Marine biodiversity Expert (d)			-	-	
Expert on economy (d)			-	-	
Expert on communication (d)			-	-	
Information specialist (b)	12		46,000	38,609	
Total Professional Staff		365,300	368,000	370,003	
General Service Staff					
Bilingual secretary - Executive assistant	12	50,100	50,470	51,984	
Assistant in data collection/secretary	12	43,600	43,775	45,088	
Bilingual secretary	12	40,400	40,479	41,693	
Maintenance man (d)	12	0	0	0	
Total General Service Staff		134,100	134,724	138,765	
TOTAL PERSONNEL COSTS		499,400	502,724	508,768	
Travel on official business		31,845	31,000	31,000	
Temporary Assistants		4,000	7,000	7,400	
Office and Operating costs		50,750	50,000	50,000	
Total Administrative support and Office costs		86,595	88,000	88,400	
TOTAL PERSONNEL AND OPERATING COSTS		585,995	590,724	597,168	

(a) Temporary assignment or financed by the French Government

(b) Complemented by other projects and funds

(c) Totally covered by other projects in 2008, partly in 2009

(d) Totally covered by other funds

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

		Approved Budget (in €)	Proposed Budget (in €)	
		2007	2008	2009
		MTF	MTF	MTF
Professional Staff	m/m			
Director	12	66,500	68,628	70,824
Deputy Director	12	49,600	51,187	52,825
Senior Programme Officer (CAMP)	12		36,120	37,276
Programme Officer (ICZM Protocol)	12		34,985	36,104
Programme Officer (Environmental Economics)	12		34,985	36,104
Programme Officer (ICZM)	12		34,985	36,104
Programme Officer (Projects)	12		34,985	36,104
Administrative / Fund Officer	12		34,985	36,104
Total Professional Staff		116,100	330,859	341,447
General Service Staff				
Senior Assistant to Projects/Translator	12	35,000		
Assistant to Projects/Translator	12	33,900		
Assistant to Projects/Translator	12	33,900		
Assistant to Projects/Translator	12	33,900		
Administrative Assistant	12	33,900		
Financial Assistant	12	33,900	34,985	36,104
Total General Service Staff		204,500	34,985	36,104
TOTAL PERSONNEL COSTS		320,600	365,844	377,551
Administrative Support				
Travel on Official Business		50,000	60,000	60,000
Temporary Assistance		17,000	18,000	18,000
Office costs		80,000	80,000	80,000
Total Administrative Support and Office Costs		147,000	158,000	158,000
TOTAL PERSONNEL AND OPERATING COSTS		467,600	523,844	535,551

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

		Approved Budget (in €)	Proposed Budget (in €)	
		2007	2008	2009
		MTF	MTF	MTF
Professional Staff	m/m			
Director	12	41,839	43,764	45,777
Scientific Director	12	55,787	75,476	79,250
Expert	12	21,223	22,199	23,220
Expert	12	71,400	71,400	71,400
Expert	12	15,750	16,475	17,232
Expert	12	14,700	15,376	16,084
Administrative Officer	12	29,768	29,768	29,768
Total Professional Staff		250,467	274,458	282,731
General Service Staff				
Administrative Assistant	12	12,600	13,180	13,786
Bilingual Secretary	12	13,230	13,839	14,475
Bilingual Secretary	12	13,230	13,839	14,475
Driver	12	8,489	8,879	9,288
Finance Officer	12	3,000	3,138	3,282
Cleaner	12	-	-	-
Caretaker	12	-	-	-
Total General Service Staff		50,549	52,874	55,306
TOTAL PERSONNEL COSTS		301,016	327,332	338,037
Administrative Support				
Travel on official business		36,000	45,000	45,000
Temporary Assistance		10,000	10,000	10,000
Office costs		41,465	41,465	41,465
Total Administrative Support and Office Costs		87,465	96,465	96,465
TOTAL PERSONNEL AND OPERATING COSTS		388,481	423,797	434,502

7. INFO/RAC, Palermo, Italy

	Proposed Budget (in €)	
	2008	2009
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 €)	
	2008	2009
TOTAL PERSONNEL AND OPERATING COSTS	*	*

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

