



**United Nations  
Environment  
Programme**



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ENGLISH



**MEDITERRANEAN ACTION PLAN**

15<sup>th</sup> Ordinary Meeting of the Contracting Parties to  
the Convention for the Protection of the Marine Environment  
and the coastal region of the Mediterranean  
and its Protocols

Almeria, Spain 15-18 January 2008

**PROGRAMME BUDGET FOR 2008-2009  
IN US DOLLARS**



**SUMMARY OF BUDGETARY ALLOCATIONS\***

	Approved Budget (in US \$ )		Proposed Budget (in US \$ )	
	2006	2007	2008	2009
<b>I. ADMINISTRATIVE AND OPERATING COSTS</b>				
1. COORDINATING UNIT, Athens, Greece				
- Secretariat's Personnel and Operating Costs	824,307	786,027	991,883	1,022,558
- MEDPOL Personnel	451,744	460,383	677,000	670,195
- Operating Costs covered by the Greek Counterpart Contribution	530,760	530,760	591,398	591,398
2. MEDPOL COOPERATING AGENCIES	294,835	296,589	370,202	379,636
3. REGIONAL MARINE POLLUTION EMERGENCY RESPONSE CENTRE FOR THE MEDITERRANEAN (REMPEC)	784,255	772,288	979,134	971,599
4. BLUE PLAN REGIONAL ACTIVITY CENTRE (BP/RAC)	664,777	672,738	793,984	802,645
5. PRIORITY ACTIONS PROGRAMME REGIONAL ACTIVITY CENTRE (PAP/RAC)	509,530	522,799	704,093	719,824
6. SPECIALLY PROTECTED AREAS REGIONAL ACTIVITY CENTRE (SPA/RAC)	434,258	434,258	569,619	584,009
7. INFO/RAC	0	0	0	0
8. CLEANER PRODUCTION REGIONAL ACTIVITY CENTRE (CP/RAC)	0	0	0	0
SUB-TOTAL	4,494,466	4,475,841	5,677,313	5,741,864
PROGRAMME SUPPORT COSTS*	515,282	512,861	661,169	669,561
<b>TOTAL ADMINISTRATIVE AND OPERATING COSTS</b>	<b>5,009,747</b>	<b>4,988,701</b>	<b>6,338,482</b>	<b>6,411,424</b>

\* The exchange rate used in this document is USD 0.744 to the euro which is the Official U.N exchange rate as at June 2007.

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

	Approved Budget (in US \$)		Proposed Budget (in US \$)	
	2006	2007	2008	2009
<b>II. ACTIVITIES</b>				
TOTAL ACTIVITIES TO BE FUNDED				
1. PROGRAMME COORDINATION	883,819	818,408	1,173,013	1,086,403
2. POLLUTION PREVENTION AND CONTROL	1,296,405	1,272,352	1,209,410	1,604,840
3. PROTECTION OF BIOLOGICAL DIVERSITY	479,226	386,007	504,032	454,301
4. SUSTAINABLE MANAGEMENT OF COASTAL ZONES	421,587	393,964	334,773	326,513
5. INTEGRATING ENVIRONMENT AND DEVELOPMENT	385,850	408,036	419,497	279,712
6. INFORMATION AND COMMUNICATION TECHNOLOGIES	0	0	88,710	88,710
SUB-TOTAL	3,466,888	3,278,767	3,729,435	3,840,480
PROGRAMME SUPPORT COSTS (13%)	390,240	365,784	370,361	384,797
<b>TOTAL ACTIVITIES FUNDED</b>	<b>3,857,128</b>	<b>3,644,552</b>	<b>4,099,796</b>	<b>4,225,277</b>

	Approved Budget (in US \$)		Proposed Budget (in US \$)	
	2006	2007	2008	2009
<b>A. ACTIVITIES TO BE FUNDED THROUGH THE MTF (excluding the EC voluntary contribution)</b>				
1. PROGRAMME COORDINATION	797,571	705,621	989,247	787,298
2. POLLUTION PREVENTION AND CONTROL	1,215,320	1,231,604	1,193,281	1,588,711
3. PROTECTION OF BIOLOGICAL DIVERSITY	274,159	229,192	248,656	266,129
4. SUSTAINABLE MANAGEMENT OF COASTAL ZONES	209,533	148,134	154,570	147,402
5. INTEGRATING ENVIRONMENT AND DEVELOPMENT	279,361	273,271	285,089	192,347
6. INFORMATION AND COMMUNICATION TECHNOLOGIES	0	0	88,710	88,710
SUB-TOTAL	2,775,943	2,587,823	2,959,552	3,070,597
PROGRAMME SUPPORT COSTS (13%)	359,148	334,692	335,716	350,152
<b>TOTAL ACTIVITIES FUNDED THROUGH THE MTF</b>	<b>3,135,091</b>	<b>2,922,515</b>	<b>3,295,269</b>	<b>3,420,749</b>

	Approved Budget (in US \$)		Proposed Budget (in US \$)	
	2006	2007	2008	2009
<b>B. ACTIVITIES TO BE FUNDED THROUGH THE EC VOLUNTARY CONTRIBUTION</b>				
1. PROGRAMME COORDINATION	86,248	112,786	183,766	299,105
2. POLLUTION PREVENTION AND CONTROL	81,086	40,748	16,129	16,129
3. PROTECTION OF BIOLOGICAL DIVERSITY	205,066	156,815	255,376	188,172
4. SUSTAINABLE MANAGEMENT OF COASTAL ZONES	212,054	245,830	180,203	179,112
5. INTEGRATING ENVIRONMENT AND DEVELOPMENT	106,490	134,765	134,409	87,366
6. INFORMATION AND COMMUNICATION TECHNOLOGIES	0	0	0	0
SUB-TOTAL	690,945	690,945	769,883	769,883
PROGRAMME SUPPORT COSTS (4.5%)	31,093	31,093	34,645	34,645
<b>TOTAL ACTIVITIES TO BE FUNDED THROUGH THE EC VOLUNTARY CONTRIBUTION</b>	<b>722,037</b>	<b>722,037</b>	<b>804,528</b>	<b>804,528</b>

**AGGREGATE BUDGET COVERING ACTIVITIES , ADMINISTRATIVE AND OPERATING COSTS  
FOR THE COORDINATING UNIT AND THE CENTRES (in US Dollars):**

	Approved Budget (in US \$ )		Proposed Budget (in US \$ )	
	2006	2007	2008	2009
<b>COORDINATING UNIT, Athens, Greece</b>				
TOTAL ACTIVITIES	883,819	818,408	1,173,013	1,086,403
TOTAL ADMINISTRATIVE COSTS	1,744,025	1,747,215	1,583,281	1,613,956
<b>TOTAL</b>	<b>2,627,844</b>	<b>2,565,623</b>	<b>2,756,294</b>	<b>2,700,359</b>
<b>MEDPOL</b>				
TOTAL ACTIVITIES	1,038,866	945,452	1,000,000	1,211,022
TOTAL ADMINISTRATIVE COSTS MEDPOL COOPERATING AGENCIES	294,358	297,066	1,047,202	1,049,831
<b>TOTAL</b>	<b>1,333,224</b>	<b>1,242,518</b>	<b>2,047,202</b>	<b>2,260,852</b>
<b>REGIONAL MARINE POLLUTION EMERGENCY RESPONSE CENTRE FOR THE MEDITERRANEAN (REMPEC)</b>				
TOTAL ACTIVITIES	257,539	326,900	209,409	393,817
TOTAL ADMINISTRATIVE COSTS	877,721	829,976	979,134	971,599
<b>TOTAL</b>	<b>1,135,261</b>	<b>1,156,876</b>	<b>1,188,543</b>	<b>1,365,417</b>
<b>BLUE PLAN REGIONAL ACTIVITY CENTRE (BP/RAC)</b>				
TOTAL ACTIVITIES	306,236	295,973	375,142	227,293
TOTAL ADMINISTRATIVE COSTS	664,940	706,435	793,984	802,645
<b>TOTAL</b>	<b>971,176</b>	<b>1,002,409</b>	<b>1,169,126</b>	<b>1,029,938</b>
<b>PRIORITY ACTIONS PROGRAMME REGIONAL ACTIVITY CENTRE (PAP/RAC)</b>				
TOTAL ACTIVITIES	421,587	426,413	379,128	378,933
TOTAL ADMINISTRATIVE COSTS	546,200	564,053	704,093	719,824
<b>TOTAL</b>	<b>967,788</b>	<b>990,466</b>	<b>1,083,221</b>	<b>1,098,757</b>
<b>SPECIALLY PROTECTED AREAS REGIONAL ACTIVITY CENTRE (SPA/RAC)</b>				
TOTAL ACTIVITIES	479,226	386,007	504,032	454,301
TOTAL ADMINISTRATIVE COSTS	450,935	468,614	569,619	584,009
<b>TOTAL</b>	<b>930,160</b>	<b>854,621</b>	<b>1,073,652</b>	<b>1,038,310</b>
<b>INFO/RAC</b>				
TOTAL ACTIVITIES	79,614	79,614	88,710	88,710
TOTAL ADMINISTRATIVE COSTS	0	0	0	0
<b>TOTAL</b>	<b>79,614</b>	<b>79,614</b>	<b>88,710</b>	<b>88,710</b>
<b>CLEANER PRODUCTION REGIONAL ACTIVITY CENTRE (CP/RAC)</b>				
TOTAL ACTIVITIES	0	0	1	1
TOTAL ADMINISTRATIVE COSTS	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>
PROGRAMME SUPPORT COSTS	916,405	896,522	1,031,530	1,054,357
<b>GRAND TOTAL</b>	<b>8,961,472</b>	<b>8,788,649</b>	<b>10,438,279</b>	<b>10,636,701</b>

**SOURCES OF FINANCING (in US Dollars):**

<b>A. Income</b>	<b>2008</b>	<b>2009</b>
MTF Contributions	7,469,458	7,469,458
Greek Counterpart Contribution	591,398	591,398
UNEP Counterpart Contribution	20,161	20,161
<b>Total Contributions</b>	<b>8,081,017</b>	<b>8,081,017</b>
Unpaid Pledges for 2006/07 and prior years (average estimate)	2,016,129	
Bank Interest 2007-2008 (estimate)	524,194	
Provisions from the revolving fund	763,567	
<b>Total expected income</b>	<b>19,465,924</b>	
<b>B. Commitments*</b>	8,636,866	8,812,460
Programme Support Costs	996,885	1,019,713
<b>Total commitments</b>	<b>19,465,924</b>	

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Balance of the revolving fund (approximate at end 2007)	<b>2,059,013</b>
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\*Out of the total commitments, USD 754,234 are for GEF Strategic Partnership. GEF's Counterpart contribution to these activities is USD 3,284,400 for the 2008 2009 biennium.

<b>A. Income</b>	<b>2008</b>	<b>2009</b>
Voluntary Contribution of EC	804,527	804,527
<b>B. Commitments</b>		
Activities funded through the EC Voluntary Contribution	769,883	769,883
Programme Support Costs (4.5 %)	34,645	34,645
<b>Total commitments</b>	<b>804,528</b>	<b>804,528</b>

**CONTRIBUTIONS FOR 2008-2009 (in US Dollars):**

Contracting Parties	%	Ordinary Contributions to MTF for 2007 (in USD)	Ordinary Contributions to MTF for 2008 (in USD)	Ordinary Contributions to MTF for 2009 (in USD)
Albania	0.07	4,677	5,211	5,211
Algeria	1.05	70,161	78,176	78,176
Bosnia and Herzegovina	0.30	20,047	22,337	22,337
Croatia	0.97	64,814	72,218	72,218
Cyprus	0.14	9,355	10,424	10,424
EC	2.49	167,049	186,133	186,133
Egypt	0.49	32,742	36,483	36,483
France	37.85	2,537,108	2,826,965	2,826,965
Greece	2.80	187,760	209,211	209,211
Israel	1.47	98,223	109,445	109,445
Italy	31.27	2,096,104	2,335,578	2,335,578
Lebanon	0.07	4,677	5,211	5,211
Libya	1.96	131,634	146,673	146,673
Malta	0.07	4,677	5,211	5,211
Monaco	0.07	4,677	5,211	5,211
Morocco	0.28	18,710	20,848	20,848
Montenegro	0.32	21,713	24,194	24,194
Slovenia	0.67	44,768	49,883	49,883
Spain	14.94	1,001,613	1,116,044	1,116,044
Syria	0.28	18,710	20,848	20,848
Tunisia	0.21	14,032	15,635	15,635
Turkey	2.24	150,342	167,519	167,519
<b>Sub-total</b>	100.00	6,703,591	7,469,458	7,469,458
Host Country(Greece)		530,760	591,398	591,398
UNEP Environment Fund		20,000	20,161	20,161
<b>TOTAL CONTRIBUTIONS</b>		<b>7,254,350</b>	<b>8,081,017</b>	<b>8,081,017</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>		2008 (,000 USD)	2009 (,000 USD)
Croatia	PAP/RAC	215	215
France	BP/RAC	1,008	1,022
Italy	INFO/RAC	403	403
Malta	REMPEC	94	94
Spain	CP/RAC	1,680	1,680
Tunisia	SPA/RAC	121	121
<b>U.N. Agencies</b>			
WHO	MED POL	121	121
IAEA	MED POL	200	200



**I. COORDINATING UNIT**

**I.1 Legal Component**

<i>Activity</i>	Proposed Budget (in USD)					
	2008			2009		
	MTF	EC	EXT	MTF	EC	EXT
Legal advice to Secretariat related to ratification issues						
Active communication with the Depository country	16,129			16,129		
Promoting the entry into force of MAP legal instruments for all Contracting Parties, where appropriate						
Promoting implementation and compliance						
a) Preparation of the main WD for the organization of the Compliance Committee meetings	26,882	13,441		13,441	26,882	
b) Annual meeting of the Compliance Committee						
c) Facilitation provided to concerned Contracting Parties						
Strengthening the MAP Reporting system						
1. Development of three new elements of the format for the MAP reporting system	6,720	13,441			6,720	
2. Assistance to countries for the Preparation of national reports on Implementation for the biennium 2006-2007	33,602	6,720				
3. Strengthening the reporting database						
4. Preparing an Assessment Report on Implementation for the biennium on the basis of National reports submitted	6,720			13,441		
Assistance, upon request, to Contracting parties to develop legislation implementing the Convention and its Protocols	20,161			20,161		
Assistance to Contracting Parties to develop legislation implementing guidelines on liability and compensation		18,444	26,882		15,503	26,882
Preparation of proposals on liability and compensation	10,753			13,441		
Convening the Meeting/s on liability and compensation	40,323	13,441		33,602	20,161	

**I.2 Institutional Arrangements and Coordination**

<i>Activity</i>	Proposed Budget (in USD)					
	2008			2009		
	MTF	EC	EXT	MTF	EC	EXT
Meeting of the Contracting Parties						
Meeting of the Bureau (three during the biennium)	67,204			40,323		
Meeting of the MAP Focal Points				134,409		80,645
Meeting of the Compliance Committee	37,634				40,323	
Meeting of RAC directors (four per year)	33,602	6,720		13,441	26,882	
Final CAMP Presentation Conferences	12,097			13,441		
Preparation, editing, translation, printing and dissemination of MAP reports	53,763			53,763		

**I.2.2 Application of the Ecosystem Approach**

<i>Activity</i>	Proposed Budget (in USD)					
	2008			2009		
	MTF	EC	EXT	MTF	EC	EXT
Organization of three Government-designated experts meetings	53,763			40,323	47,043	
Coordination and preparation of assessment reports for each management area	26,882	26,882				

**I.3 Cooperation and Partnership with UN Agencies, EU, Regional Initiatives and civil society**

Activity	Proposed Budget (in USD)					
	2008			2009		
	MTF	EC	EXT	MTF	EC	EXT
<u>Strategic Partnership for the Mediterranean Sea Large Marine Ecosystem: Support to GEF Management</u>	52,419		403,226 (a)	52,419		403,226 (a)
Logistic support to the activities of the SP Coordination Group, Steering Committee and Interagency meetings	46,371			45,363		
Attending key meetings to provide inputs	20,161			20,161		
Preparation of financial reports, period thematic reports on request, progress reports, Implementation Plan	23,522			22,849		
Support to NGOs	26,882	17,473		26,882		
Participation/ MAP partners in MAP meetings and activities		14,785			21,505	
Improving the effectiveness of MAP/NGO cooperation		12,097			26,882	
Promoting regional cooperation	10,753			10,753		

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

**I.4 Mediterranean Strategy for Sustainable Development**

Activity	Proposed Budget (in USD)					
	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	26,882	40,323		26,882	40,323	
Organize the Second Working Session on Challenges and Opportunities of NSSD Formulation	26,882					
Regional Workshop on the preparation and implementation of the NSSDs and follow up of MSSD implementation (end 2008-beg. 2009)	13,441				26,882	53,763
Organize targeted information/ communication* activities with relevance to different interest groups:	47,043					
Assessment of sub-regional initiatives and opportunities for synergy	6,720					
Meetings of the Mediterranean Commission on Sustainable Development (MCSD)-one per Biennium				60,484		67,204 *
Meetings of the Steering Committee of the Mediterranean Commission on Sustainable Development (one per year)	26,882		13,441	26,882		13,441

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

**I.5 Communication and Public Information**

<i>Activity</i>	<b>Proposed Budget (in USD)</b>					
	<b>2008</b>			<b>2009</b>		
	<b>MTF</b>	<b>EC</b>	<b>EXT</b>	<b>MTF</b>	<b>EC</b>	<b>EXT</b>
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 languages	13,441					
Within the framework of the MSSD, develop a series of illustrated leaflets for grassroot education with targeted audiences	26,882		26,882			26,882
Develop and produce a portable exhibition on MAP to be made available to RACs and Secretariat for conferences and exhibition	26,882					
Develop and produce a school kit on MAP activities and the Mediterranean	53,763		26,882			40,323
Setup an online photo database of images on environmental issues in the Mediterranean for MAP components' use and exchange	6,720			2,688		
Produce MedWaves magazine and MedWaves monthly newsletter	53,763			53,763		
Publications of MTS publications	9,409			9,409		
MAP Library upgrading	10,753			2,688		
MAP website regular upgrading in EN, FR , Arabic and Spanish	6,720			6,720		
Promotion of MAP activities through the media	6,720			13,441		
Review of MAP information strategy			33,602			33,602

**I. COMPONENTS**

**II.1 MED POL**

Activity	Proposed Budget (in USD)					
	2008			2009		
	MTF	EC	EXT	MTF	EC	EXT
<i>Implementation of the LBS Protocol</i>						
Cooperation with Contracting Parties, EC, EIB, GEF, WB (identification of projects, missions, meetings)						
Estimation of the inputs from diffuse sources	13,441		53,763 (a)	13,441		
Development of a differentiation mechanism for pollution reduction which will be used at a later stage for the formulation of action plans and programmes containing measures and timetables	26,882		107,527 (a)	53,763		
Implementation of MED POL-related activities of the GEF Strategic Partnership - Launching of pilot projects in demonstration sites in Turkey, Algeria, Lebanon, Syria	40,323		302,419 (a)	67,204		
Identification of measures for priority substances and sectors						
<i>Implementation of the Dumping Protocol</i>						
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	16,129			16,129		
Preparation of a Risk Assessment and Management Framework of the storage of CO <sub>2</sub> streams in Mediterranean sub-seabed geological formations						
<i>Implementation of the Hazardous Wastes Protocol</i>						
Implementation of PCB component of GEF Strategic Partnership	67,204		80,645 (a)	67,204		806,452
Strengthening the Cooperation with Basel Convention Regional Centres through the implementation of joint projects 1) Regional model for management of lube oil in Bosnia and Herzegovina. 2) Action Plan to combat illegal traffic of hazardous waste in Arabic countries	26,882			26,882		
Facilitating the implementation of the Stockholm Convention in the Mediterranean region						
<i>Assessment of the implementation of the Protocols</i>						
Assistance to countries for the formulation/ implementation of national monitoring programmes including health-related monitoring	125,000			126,344		
Monitoring of loads	40,323			40,323		
Assistance to countries for the formulation/ implementation of eutrophication and biomonitoring programmes	26,882			26,882		
Assistance for baseline surveys	40,323			40,323		
Development and/or updating of common monitoring and analytical methodologies				13,441		

Activity	Proposed Budget (in USD)					
	2008			2009		
	MTF	EC	EXT	MTF	EC	EXT
Data Quality Assurance 1) Chemical contaminants 2) Biomonitoring 3) Eutrophication	174,731			174,731		
Development of Marine Pollution Indicators (MPIs)				26,882		
Preparation of an updated report on pollution hot spots				47,043		
<i>Use of implementation tools</i>						
Organization and implementation of capacity building programmes - Training course on Wastewater Treatment Plant Operation and Management	16,129					
Training courses on the analysis of chemical contaminants	26,882			26,882		
Development of MED POL Information System 1) Development of DBs 2) Development of plotting and GIS modules	26,882			26,882		
Promotion of transfer of technology	13,441					
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	13,441		53,763 (a)	67,204		53,763
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 Tangiers	26,882			13,441		
<i>Physical alteration and destruction of habitats</i>						
Preparation of targeted awareness campaign on impacts of desalination						
Development of a regional strategic action plan for litter management	13,441		26,882 (a)			26,882
<i>Public health</i>						
- Finalization and approval of Guidelines on bathing waters - Preparation of beach profiles	13,441		13,441 (a)	13,441		13,441
- Consultation meeting on guidelines including beach profiles and shellfish growing waters activities combined with intercalibration exercise	53,763					
Preparation of an Action plan related to environmental health risks in tourist establishments	16,129		13,441 (a)	20,161		13,441
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	40,323			20,161		
1) Training courses on implementation of guidelines on wastewater reuse 2) Assistance to countries for the reuse of treated wastewaters upon request	53,763			33,602		
<i>Cooperation and Institutional arrangements</i>						
Joint ICES (OSPAR)/MED POL/HELCOM workshop on biological effects				47,043		

<i>Activity</i>	Proposed Budget (in USD)					
	2008			2009		
	MTF	EC	EXT	MTF	EC	EXT
National MED POL Coordinators meeting				53,763		
Ad Hoc Working Group on programmes and measures	53,763					
Meeting on monitoring activities				53,763		
Facilitating the access to existing financial sources for the implementation of NAPs				40,323		67,204
Management of MED POL databases	13,441			13,441		
Assistance for training and fellowships	20,161			20,161		
<i>Public outreach and stakeholder involvement</i>						
Preparation of National Websites on MED POL activities and achievements				20,161		
Organization of meetings at national level for stakeholders						
Implementation by MED POL of the relevant components of the MAP information system						
<i>Maritime transport</i>						
To prepare a review of environmental effects of maritime transport						

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

## II.2 Sea Based Pollution (REMPEC)

### Implementation of the Prevention and Emergency Protocol

Activity	Proposed Budget (in USD)					
	2008			2009		
	MTF	EC	EXT	MTF	EC	EXT
Provide technical advice and assistance to individual countries for the ratification and/or transposition into national laws of relevant international maritime Conventions.	13,441					
Assist Mediterranean coastal States in the field of prosecuting offenders of regulations on illicit discharges at sea.						*
Assist Mediterranean coastal States to prepare a submission to IMO to give effect to the Special Area status of the Mediterranean Sea with respect to MARPOL Annex V.	**			**		
Organize and deliver a regional training activity on VTMIS/AIS.						*
Organise and/or support the organisation of a National Training Course on preparedness for and response to marine pollution from ships.	21,505					
Organise and/or support the organisation of a National Training Course on prevention of marine pollution from ships.				21,505		
Organize and deliver a regional Workshop on contingency planning systems in the Mediterranean region.	21,505		*			
Organize a regional training activity on marine pollution preparedness and response				127,688		
Organise and/or support the organisation of a Sub-regional Training Course on practical issues related to salvage operations.	40,323					
Evaluate the capacities in terms of safety of the Mediterranean oil terminals				13,441		
Initiate the process of revising decision support tools, spill forecasting models, remote sensing techniques etc	2,688	16,129		1,344		
Provide individual countries with expertise for the development, improvement and maintenance of their systems and operational arrangements.	44,086			37,634	16,129	
Support the organisation of sub-regional joint activities and meetings.	6,720			6,720		
Organize communication exercises involving activation of the Mediterranean Assistance Unit (MAU).	**			**		
Assist in the organization of national / sub-regional exercises involving deployment of equipment.			*			
Revise/develop, as appropriate, Guidelines in the field of preparedness and response on specific issues (shoreline assessment, waste management, sunken oil).	21,505			24,194		
Maintaining the level of preparedness of the Mediterranean Assistance Unit (MAU), for assisting the Contracting Parties in case of emergency.	4,032			4,032		
Actively participate in relevant technical meetings and events of other regional seas agreements and international organizations and bodies.	**			**		
Facilitate the participation of national and regional research institutions and industry in the relevant international fora on technical issues via the MTWG.	**			**		
Organise the 9th Meeting of the Focal Points of REMPEC.				127,688		



<i>Activity</i>	<b>Proposed Budget (in USD)</b>					
	<b>2008</b>			<b>2009</b>		
	<b>MTF</b>	<b>EC</b>	<b>EXT</b>	<b>MTF</b>	<b>EC</b>	<b>EXT</b>
Review and update as necessary the Regional Information System (RIS).	**			**		
Prepare material promoting the prevention and control of marine pollution from ships.						
Upgrade REMPEC's website.	17,473			13,441		
Procurement and processing of data related to maritime traffic in the Mediterranean Sea.			*			*

\* External sources of financing / additional donors to be identified.

\*\* Does not require a budget allocation.

\*\*\* Additional activity to be implemented only if external funds are identified.

### II.3 Cleaner Production (CP/RAC)

Activity	Proposed Budget (in USD)					
	2008			2009		
	MTF	EC	EXT	MTF	EC	EXT
<i>Sustainable Production and Consumption</i>						
To review the trends in Med countries on the measures driving industries to adopt sustainable production			40,323			16,801
To assess consumption trends in the Mediterranean			40,323			16,801
Mediterranean Meeting on SCP			53,763			33,602
Create partnerships with key actors for SCP			13,441			16,801
Promote dialogue and discussion with stakeholders			26,882			16,801
To promote the IPPC principles in the Mediterranean countries			33,602			33,602
Application of Best Available Techniques (BAT), Best Environmental Practices (BEP) and Cleaner Technologies (CT)			67,204			67,204
Product-addressed tools (eco-labelling, green procurement, etc), Corporate social responsibility			20,161			20,161
Dissemination and awareness materials			100,806			67,204
Tools promoting consumer awareness on products and services			33,602			33,602
Promotion of sustainable lifestyles			53,763			53,763
Cooperation with NGOs, consumers' associations and other stakeholders of the civil society			40,323			40,323
Report on green competitiveness			13,441			6,720
Strategy for green competitiveness			20,161			6,720
UMCE-BusinessMed project			13,441			20,161
Dissemination of the Report within MAP			13,441			13,441
Awareness-raising among Mediterranean industrialists			26,882			13,441
<i>Sound Chemicals Management</i>						
To assist Mediterranean countries in the implementation of priority actions under NAPs			13,441			13,441
To assist Mediterranean countries in Environmentally Sound Management of PCB in National Electricity Companies			26,882			40,323
To advise Med Countries on the carrying out of National Implementation Plans (NIP) under the Stockholm Convention, based on analysis			26,882			26,882
Regional workshop to share successful experiences in the implementation of the Stockholm Convention and SAP-related issues.			20,161			40,323
Preparing a strategy document on resource mobilization and financial instruments, including private, national and international resources for the Stockholm Convention.			33,602			6,720
Preparing a survey on existing data and gaps on brominated flame retardants in the Mediterranean.			33,602			6,720
Preparation of MAP's contribution to the II International Conference on Chemicals Management (ICCM- II) based on the work already carried out by the Contracting Parties			26,882			20,161

<i>Activity</i>	Proposed Budget (in USD)					
	2008			2009		
	MTF	EC	EXT	MTF	EC	EXT
At the request of countries support the preparation of national profiles for SAICM, subject to the availability of funds			26,882			26,882
Advice and support to Contracting Parties on how to implement the UNEP programme on mercury and other heavy metals and the EU Mercury Strategy as appropriate			20,161			33,602
Regional workshop on the Presentation and Implementation of REACH			13,441			40,323
Meeting of CP/RAC Focal Points						40,323
Symbolic contribution to CP/RAC from the MTF	1			1		

**II.4 Conservation of Biodiversity (SPA/RAC)**

Activity	Proposed Budget (in USD)					
	2008			2009		
	MTF	EC	EXT	MTF	EC	EXT
Inventory of available data						
Improvement of inventory tools and standardisation of mapping and monitoring approaches	13,441	26,882	13,441	6,720		551,075
- 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;	106,183	161,290	512,097	79,301	134,409	559,140
- Strengthening of partnerships for the implementation of the SPA/BD Protocol;						
Pursue the implementation of the Action Plans concerning threatened species						
MedPosidonia project implementation			90,054			
Participation in CAMPs						
Support existing networks (ex. MedPAN)						
Implementation of the SAP BIO Operational Plan						
- Donor Conference;						
- SAP BIO Advisory Committee and National Correspondents Meetings;	44,355		313,172	26,882		67,204
- Request for sub-regional projects on the conservation of threatened species and the management of sensitive species.						
- 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;		67,204	33,602		53,763	33,602
- 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 of climate change						1,075,269
- Strengthen the scientific watch and improve the accessibility of information;						
- strengthening of the Mediterranean clearing house mechanism on marine and coastal biodiversity, including taxonomy;	53,763			33,602		
- Identification and testing of indicators on the state of biodiversity.						
Implementation of training on techniques for the conservation, monitoring and evaluation of biodiversity.	30,914			38,978		

<i>Activity</i>	<b>Proposed Budget (in USD)</b>					
	<b>2008</b>			<b>2009</b>		
	<b>MTF</b>	<b>EC</b>	<b>EXT</b>	<b>MTF</b>	<b>EC</b>	<b>EXT</b>
Organisation of the Ninth Meeting of National Focal Points for SPAs				80,645		13,441

## II.5 Priority Action Programmes (PAP/RAC)

Activity	Proposed Budget (in USD)					
	2008			2009		
	MTF	EC	EXT	MTF	EC	EXT
<i>Legal Framework</i>						
Implementation of ICZM Protocol (Article 28 of the Protocol): Assistance to countries	26,882		67,204	33,602		67,204
<i>Sustainable Management Of Coastal Zones</i>						
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; use of economic instruments for coastal zone management; integration of activities; preparation of final integrated reports; preparation of bankable projects as a follow-up to CAMP activities; preparatory activities for CAMP projects in Montenegro and Italy; Capacity building of stakeholders in CAMPs	13,441	161,290	268,817	12,993	161,290	268,817
Capacity building of stakeholders in CAMPs		18,913	80,645		17,821	80,645
Assistance to Mediterranean countries in application of ICZM and ICARM methodologies and development of tools and instruments for ICAM - marine spatial planning, SEA, coastal hazard assessment and risk management, ecosystems approach in coastal management	13,441			20,161		
Assistance to Mediterranean countries in preparing their national reports on coastal management	6,720			6,720		
Application of landscape management methodologies and tools in Mediterranean coastal areas	6,720					
Update and improvement of the Regional Clearing house mechanism for documentation, information dissemination and awareness on coastal area management initiatives in the Mediterranean countries	6,720			6,720		
Financing sustainable development of coastal areas: methodological approaches and "state-of-the-art" in the Mediterranean countries' practice				13,441		
ICZM educational activities: Preparing for the new run of Educom@med; development of an ICZM tool kit; ICZM marketing; Implementation of the MedOpen internet-based training course on ICZM	6,720			6,720		
Implementation of SMAP project on raising awareness and enabling implementation of activities	26,882		201,613			
Implementation of ICZM activities of the "Regional Component of Large Marine Ecosystem Project" (Implementation is pending approval by the GEF Council)	13,441		201,613	13,441		201,613
Regional workshop to propose measures to improve spatial planning in Mediterranean coastal areas	33,602					

<b>Activity</b>	<b>Proposed Budget (in USD)</b>					
	<b>2008</b>			<b>2009</b>		
	<b>MTF</b>	<b>EC</b>	<b>EXT</b>	<b>MTF</b>	<b>EC</b>	<b>EXT</b>
Regional training to introduce methodologies and tools for landscape management; landscape planning, vulnerability studies, landscape typology				33,602		
<i>Integrating Environment and Development</i>						
Assistance to countries in implementation of the Mediterranean Strategy for Sustainable Development (MSSD)			67,204			
Implementation of Chapter 2.7. of the Strategy						
Implementation of the "Destinations" project on tourism carrying capacity assessment	24,194		188,172	18,817		
Regional TC to implement the Guidelines for Carrying Capacity Assessment for Sustainable Tourism in the Mediterranean	20,161					
National Focal Points Meeting of PAP/RAC				33,602		

**II.6 Environment and Development (Blue Plan)**

<i>Activity</i>	<b>Proposed Budget (in USD)</b>					
	<b>2008</b>			<b>2009</b>		
	<b>MTF</b>	<b>EC</b>	<b>EXT</b>	<b>MTF</b>	<b>EC</b>	<b>EXT</b>
<i>Mediterranean Information System on the Environment and Sustainable Development (MISESD)</i>						
Technical studies, tests	80,645			53,763		
<i>Report on the Environment and Sustainable Development in the Mediterranean (RESMD), dissemination and communication</i>						
Regional analyses, Collection and consolidation of data and indicators						67,204
Writing, translation, dissemination, presentation	12,239			12,239		
<i>Thematic activities</i>						
Expertise, workshop, publication, experience sharing	13,441	67,204				
Expertise, workshop, publication, experience sharing	13,441	67,204				
Expertise, workshop, publication, experience sharing	67,204			13,441	67,204	
Expertise, workshop, publication, experience sharing	53,763			60,484	20,161	
Meeting of the Focal Points						47,043*

\* The organisation of the Blue Plan Focal Points meeting is connected to the financial support by the Contracting Parties



**II.7 Information Communication Technologies (Info/RAC)**

<i>Activity</i>	Proposed Budget (in USD)					
	2008			2009		
	MTF	EC	EXT	MTF	EC	EXT
Develop platform modules for the MAP Coordination Unit						
Develop platform modules for the MED POL						
Develop modules, compatible with the existing system, for the RAC SPA						
Initiate platform modules for the REMPEC						
Contribution from the MTF for the implementation of above activities	88,710			88,710		

**ADMINISTRATIVE AND OPERATING COSTS**

**1. COORDINATING UNIT, Athens, Greece**

	Approved Budget (in USD)			Proposed Budget (in USD)			
	2007			2008		2009	
		MTF	GREEK CP	MTF	GREEK CP	MTF	GREEK CP
<b>Professional Staff</b>	m/m						
Coordinator - D.2	12	162,910		206,011		207,390	
Deputy Coordinator - D.1	12	-		214,401		182,237	
Programme Officer - P.4	12	116,439		163,590		168,267	
Admin/Fund Management Officer - P.4	12	*		*		*	
Sustainable Development Officer - L.4/P.4	12	100,121		-		-	
Information Officer - P.3	12	128,309		116,430		120,052	
<b>Total Professional Staff</b>	<b>0</b>	<b>507,778</b>		<b>700,431</b>		<b>677,946</b>	
<b>General Service Staff</b>	0						
Meeting Services Assistant - G.7	12	*		*		*	
Senior Secretary - G.5	12		37,179		47,866	49,562	
Administrative Clerk - G.6	12	*		*		*	
Computer Operations Assistant - G.6	12	*		*		*	
Budget Assistant - G.7	12	*		*		*	
Administrative Assistant - G.6	12	*		*		*	
Library Assistant - G.6	12		45,304	59,579		61,480	
Administrative Assistant - G.6	12	*		*		*	
Programme Assistant- G.5	12		39,345	50,421		52,118	
Secretary - G.4/G.5	12		34,578		40,358		41,816
Administrative Clerk - G.5	12	*		*		*	
Administrative Clerk - G.4	12	*		*		*	
Information Assistant - G.5	12		34,036		45,341		47,027
Administrative Clerk - G.5	12	*		*		*	
<b>Total General Service Staff</b>			<b>190,441</b>	<b>110,000</b>	<b>133,565</b>	<b>163,160</b>	<b>88,843</b>
<b>TOTAL PERSONNEL COSTS</b>		<b>507,778</b>	<b>190,441</b>	<b>810,431</b>	<b>133,565</b>	<b>841,106</b>	<b>88,843</b>
<b>Administrative Support</b>							
Travel on Official business		120,627		134,409		134,409	
Temporary Assistance		12,063		13,441		13,441	
Training of MEDU Staff		12,063		13,441		13,441	
Overtime		9,650		6,720		6,720	
Hospitality		12,666		13,441		13,441	
<b>Office Costs</b>							
Rental			186,972		208,333		208,333
Other Office costs (including sundry)			153,346		249,500		294,222
<b>Total Administrative support and Office costs</b>		<b>167,069</b>	<b>340,318</b>	<b>181,452</b>	<b>457,833</b>	<b>181,452</b>	<b>502,555</b>
<b>TOTAL PERSONNEL AND OPERATING COSTS</b>		<b>674,846</b>	<b>530,760</b>	<b>991,883</b>	<b>591,398</b>	<b>1,022,558</b>	<b>591,398</b>

\* Paid under Programme Support Costs

**2. MED POL AND COOPERATING AGENCIES**

		Approved Budget (in USD)	Proposed Budget (in USD)	
		2007	2008	2009
		MTF	MTF	MTF
<b>Professional Staff</b>				
MEDPOL Coordinator, Athens - D1	m/m 12	156,098	191,769	197,086
MEDPOL Programme Officer, Athens - P.4	12	119,001	146,897	128,578
MEDPOL Programme Officer, Athens - P.4	12	108,752	143,399	144,987
WHO Programme Officer/Senior Scientist, MAP Coordinating Unit (Athens) P.5	12	145,864	183,710	186,745
<b>Total Professional Staff</b>		<b>529,715</b>	<b>665,774</b>	<b>657,395</b>
<b>General Service Staff</b>				
Secretary (MEDPOL), Athens - G.5	12	41,078	37,185	38,817
Secretary (MEDPOL), Athens - G.4	12	30,262	48,730	50,249
Secretary (MEDPOL), Athens - G.4	12	26,103	41,816	43,274
WHO Secretary MAP Coordinating Unit (Athens) G.5	12	41,482	52,120	53,816
IAEA Laboratory Assistant MEL (Monaco) G.6	12	73,532	94,050	98,753
<b>Total General Service Staff</b>		<b>212,457</b>	<b>273,901</b>	<b>284,909</b>
<b>TOTAL PERSONNEL COSTS</b>		<b>742,172</b>	<b>939,675</b>	<b>942,304</b>
<b>Travel:</b>				
Official Travel of MEDPOL Personnel, MEDPOL, Athens		<b>60,314</b>	66,667	67,204
Official Travel of WHO Personnel (Athens)		<b>18,094</b>	20,000	20,161
Official Travel of IAEA Personnel (Monaco)		<b>18,094</b>	20,000	20,161
<b>Office costs</b>		*	*	*
<b>TOTAL PERSONNEL AND OPERATING COSTS</b>		<b>838,674</b>	<b>1,047,202</b>	<b>1,049,831</b>

\* 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 USD)	Proposed Budget (in USD)	
		2007	2008	2009
		MTF	MTF	MTF
<b>Professional Staff</b>	m/m			
Director - D.1	12	151,602	200,531	189,687
Programme Officer (OPRC) - P5	12	126,862	-	-
Programme Officer (OPRC) - P4	12	-	135,636	128,328
Programme Officer (PREV) - P4	12	114,270	-	-
Senior Programme Officer - P5	12	-	148,629	151,305
Programme Officer (MEP) - P4	12	107,222	120,183	114,450
Programme Officer (ENV) - L3 (1)			-	-
Programme Officer - L4 (3)			-	-
Programme Officer - L3 (3)			-	-
Administrator - L3 (3)	12	30,157	-	-
<b>Total Professional Staff</b>		<b>530,113</b>	<b>604,978</b>	<b>583,770</b>
<b>General Service Staff</b>				
Administrative/Financial Assistant - G.7 (2)	12	11,761	16,419	17,055
Information Assistant - G.7	12	27,977	33,772	33,772
Assistant to the Director - G.7	12	24,049	29,216	29,895
Clerk/Secretary - G.4	12	20,147	25,019	25,540
Secretary - G.5	12	23,760	28,289	28,864
Technical Assistant/Logistics - G.4	12	19,708	26,387	26,944
Administrative Assistant - G.6 (4)	12	-	-	28,179
<b>Total General Service Staff</b>		<b>127,403</b>	<b>159,102</b>	<b>190,249</b>
<b>TOTAL PERSONNEL COSTS</b>		<b>657,516</b>	<b>764,081</b>	<b>774,019</b>
Travel on official business		60,314	80,645	67,204
<b>Office costs</b>		<b>112,146</b>	<b>134,409</b>	<b>130,376</b>
<b>TOTAL PERSONNEL AND OPERATING COSTS</b>		<b>829,976</b>	<b>979,134</b>	<b>971,599</b>

(1) Position to be financed by the Italian Ministry of the Environment through a voluntary contribution to MTF for REMPEC

(2) IMO contributes Euro 13,000 per annum toward the salary of the Administrative/Financial Assistant.

(3) Post covered by the EC funded MEDA SAFEMED Project for 2008.

(4) Post covered by the EC funded MEDA SAFEMED Project for 2008. From 2009 the post will be covered by MTF as endorsed during the FPM Malta May 2007.

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

		Approved Budget (in USD)	Proposed Budget (in USD)	
		2007	2008	2009
		MTF	MTF	MTF
<b>Professional Staff</b>	m/m			
Director (a)	12			
Deputy director (a)	12			
Legal and finance Officer (b)	12	85,404	61,828	51,894
Expert on economy (b)	12	118,697	61,828	51,894
Tourism and territory Expert (b)	12	95,296	61,828	51,894
Statistics and indicators Expert (b)	12	109,891	61,828	51,894
Cities and institutions Expert (b)	12	31,363	61,828	51,894
Energy Expert (c)	10			43,245
Transport Expert (a)				
GIS Expert (b)	12		61,828	51,894
Water Expert (a)			-	-
Rural development Expert (b)	12		61,828	51,894
Environment Expert (c)	9			38,921
Marine biodiversity Expert (d)			-	-
Expert on economy (d)			-	-
Expert on communication (d)			-	-
Information specialist (b)	12		61,828	51,894
<b>Total Professional Staff</b>		<b>440,651</b>	<b>494,624</b>	<b>497,316</b>
<b>General Service Staff</b>	0			
Bilingual secretary - Executive assistant	12	60,434	67,836	69,871
Assistant in data collection/secretary	12	52,593	58,837	60,602
Bilingual secretary	12	48,733	54,407	56,039
Maintenance man (d)	12	0		
<b>Total General Service Staff</b>		<b>161,761</b>	<b>181,081</b>	<b>186,512</b>
<b>TOTAL PERSONNEL COSTS</b>		<b>602,413</b>	<b>675,704</b>	<b>683,828</b>
Travel on official business		37,979	41,667	41,667
Temporary Assistants		4,825	9,409	9,946
<b>Office and Operating costs</b>		<b>61,218</b>	<b>67,204</b>	<b>67,204</b>
<b>Total Administrative support and Office costs</b>		<b>104,023</b>	<b>118,280</b>	<b>118,817</b>
<b>TOTAL PERSONNEL AND OPERATING COSTS</b>		<b>706,435</b>	<b>793,984</b>	<b>802,645</b>

(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 USD)	Proposed Budget (in USD)	
		2007	2008	2009
		MTF	MTF	MTF
<b>Professional Staff</b>	m/m			
Director	12	80,217	92,242	95,194
Deputy Director	12	59,831	68,800	71,001
Senior Programme Officer (CAMP)	12		48,548	50,102
Programme Officer (ICZM Protocol)	12		47,023	48,527
Programme Officer (Environmental Economics)	12		47,023	48,527
Programme Officer (ICZM)	12		47,023	48,527
Programme Officer (Projects)	12		47,023	48,527
Administrative / Fund Officer	12		47,023	48,527
<b>Total Professional Staff</b>		<b>140,048</b>	<b>444,705</b>	<b>458,931</b>
<b>General Service Staff</b>				
Senior Assistant to Projects/Translator	12	42,220		
Assistant to Projects/Translator	12	40,893		
Assistant to Projects/Translator	12	40,893		
Assistant to Projects/Translator	12	40,893		
Administrative Assistant	12	40,893		
Financial Assistant	12	40,893	47,023	48,527
<b>Total General Service Staff</b>		<b>246,683</b>	<b>47,023</b>	<b>48,527</b>
<b>TOTAL PERSONNEL COSTS</b>		<b>386,731</b>	<b>491,727</b>	<b>507,458</b>
<b>Administrative Support</b>				
Travel on Official Business		60,314	80,645	80,645
Temporary Assistance		20,507	24,194	24,194
Office costs		96,502	107,527	107,527
<b>Total Administrative Support and Office Costs</b>		<b>177,322</b>	<b>212,366</b>	<b>212,366</b>
<b>TOTAL PERSONNEL AND OPERATING COSTS</b>		<b>564,053</b>	<b>704,093</b>	<b>719,824</b>

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

		Approved Budget (in USD)	Proposed Budget (in USD)	
		2007	2008	2009
		MTF	MTF	MTF
<b>Professional Staff</b>	m/m			
Director	12	50,469	58,822	61,528
Scientific Director	12	67,294	101,446	106,519
Expert *	12	25,601 *	29,838	31,210
Expert	12	86,128	95,968	95,968
Expert	12	18,999 *	22,143	23,162
Expert	12	17,732	20,667	21,618
Administrative Officer	12	35,908	40,011	40,011
<b>Total Professional Staff</b>		<b>302,131</b>	<b>368,895</b>	<b>380,015</b>
<b>General Service Staff</b>				
Administrative Assistant	12	15,199	17,715	18,529
Bilingual Secretary	12	15,959	18,600	19,456
Bilingual Secretary	12	15,959	18,600	19,456
Driver	12	10,240	11,935	12,484
Finance Officer *	12	3,619 *	4,218	4,412
Cleaner **	12	**	**	**
Caretaker **	12	**	**	**
<b>Total General Service Staff</b>		<b>60,976</b>	<b>71,068</b>	<b>74,337</b>
<b>TOTAL PERSONNEL COSTS</b>		<b>363,107</b>	<b>439,962</b>	<b>454,351</b>
<b>Administrative Support</b>				
Travel on official business		43,426	60,484	60,484
Temporary Assistance		12,063	13,441	13,441
Office costs		50,018	55,733	55,733
<b>Total Administrative Support and Office Costs</b>		<b>105,507</b>	<b>129,657</b>	<b>129,657</b>
<b>TOTAL PERSONNEL AND OPERATING COSTS</b>		<b>468,614</b>	<b>569,619</b>	<b>584,009</b>

\* Partially funded by the MTF.

\*\* Funded by the Tunisian Government.

**7. INFO/RAC, Palermo, Italy**

	Proposed Budget (in USD)	
	2008	2009
<b>TOTAL PERSONNEL AND OPERATING COSTS</b>	*	*

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



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

	Proposed Budget (in USD)	
	2008	2009
<b>TOTAL PERSONNEL AND OPERATING COSTS</b>	*	*

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