

Draft Decision on the
MAP Programme of Work and Budget for the 2012-2013 biennium

The 17th meeting of the Contracting Parties,

Recalling Article 18(2)(vii) of the Barcelona Convention for the Protection of the Marine Environment and the Coastal Region of the Mediterranean , as amended in 1995, hereinafter referred to as the Barcelona Convention,

Recalling also Article 24(2) of the Barcelona 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;

Having considered the full relevance and the strategic dimension of the Strategic Programme of Work adopted in Marrakesh by the 16th Meeting of the Contracting Parties in November 2009 and the proposed 2012-2013 biennium Programme of Work and Budget of MAP;

Welcoming the consultation process carried out by the Secretariat in preparing the Programme of Work which was conducted in accordance with the provisions of the Governance paper adopted by the Contracting Parties in Almeria (2008) and encouraging the Secretariat to further enhance the planning process in advance of future Strategic and biannual Programmes of Work,

Noting the Progress Report on the activities carried out during the 2010-2011 biennium and the related expenditure report;

Endorsing the guidance provided to the Secretariat by the Bureau of the Contracting Parties to the Barcelona Convention during its 70th, 71st 72nd and 73rd Meetings (UNEP(DEPI)/MED WG.3636/Inf.12)

Taking note of the result of the Audit Report on the Financial Performance of UNEP/MAP dated 6 September 2011 and the collective analysis conducted at the Extended Bureau held in Athens (3-5 October 2011) on the causes of the deterioration in the financial situation of UNEP/MAP;

Appreciating the measures taken by the Secretariat to correct the over-budgeting and to recover from the deficit while minimizing negative effects on the implementation of the Programme of Work as well as other measures already taken and suggested to enhance MAP Governance through the implementation of the Governance decision adopted by the Contracting Parties in Almeria (2008) such as collection of arrears, new budget format, reduction of administrative expenditures and resource mobilization strategy;

Taking note of the amount of the deficit in the Mediterranean Trust Fund (MTF) which at 31 December 2009 stood at USD 4.5 million and the appropriate measures taken by UNEP to improve its financial position including the provision of USD 1 million from the Executive Director's reserve, reallocation of USD 0.9 million (USD 1 million with the Programme Support Costs) from the Trust Fund for the Support of the MAP (QML) receiving voluntary contributions including the annual European Union Voluntary contributions, as well as collection of arrears of EUR 410,580 in 2011;

Considering the budget constraints faced by many countries in the Mediterranean region;

Decides to :

Approve the 2012-2013 biennium Programme of Work and budget including the appropriations in the amount of Euro 11,081,142 for the purposes set out in Annexes I and II to the present decision, based on no increase from the assessed ordinary contributions established in 2003;

Approve the staffing of the Coordinating Unit and the MAP Components for 2012–2013 as indicated in tables 9a to 9h of Annex II to the present decision;

Request the Executive Director of UNEP to extend the Mediterranean Trust Fund through to 31 December 2013;

Approve reducing the appropriation of MTF from EUR 13,645,985 to EUR 11,791,904 and for the Host Country Contribution CAL from EUR 880,000 to EUR 597,148 for 2010-2011 Programme of Work and Budget with the view to adjusting it to the actual income;

Urge the Secretariat to recover from the current deficit over a four-year period and to keep the Contracting Parties informed on progress in this regard through the Bureau, the MAP Focal Points and the Contracting Parties meeting;

Request the Secretariat to start building an operational reserve at the level of 15 per cent of the annual expenditures incurred as soon as the deficit is recovered;

Authorize the Secretariat to make commitments up to 50 percent of the approved operational budget and to subsequently sequence the implementation of activities under the Programme of Work in line with the projected cash flow with a view to introduce strict oversight of expenditure in relation to actual income;

Authorize the Coordinating Unit to make transfers of up to 20% of one *Main Activity* of the approved budget to other *Main Activities* within the respective Components;

Urge the Contracting Parties to pay their contributions to the operational budget of a given calendar year within the first quarter of that year, in order to ensure timely implementation of the approved Programme of Work and to pay their contributions promptly and in full, thus ensuring pledges collection early in the year to allow for a more effective implementation of the Programme of Work;

Request the Coordinating Unit to initiate a dialogue with the new government of Libya to discuss and explore the full and early payment of outstanding arrears;

Requests the Coordinating Unit to keep up-to-date information on the status of Contracting Parties' contributions to the MTF on the MAP web site;

Request the Secretariat to notify the Contracting Parties of the amount of their contributions for a given year by 31 December of the previous year;

Invite all Contracting Parties to increase their voluntary support to the MTF in cash and/or in kind in order to permit the full and effective implementation of the 2012-2013 Programme of Work;

Welcome MAP's Resource Mobilization Strategy and urge Contracting Parties to support the Secretariat in mobilizing necessary resources to meet the external funding requirements for priorities still unfunded under the 2012-2013 Programme of Work and Budget;

Request the Coordinating Unit to submit to the 18th Meeting of the Contracting Parties a report on the implementation of the Programme of Work and Budget during 2012-2013;

Request the Coordinating Unit to prepare in consultation with MAP Components (i) a report on the implementation of the Five-Year Programme of Work (2009-2014); and, to develop in full consultation with the Bureau, the Contracting Parties and MAP Components (ii) a new Strategic Programme for the period 2014-2019 for consideration and approval by the 18th Meeting of the Contracting Parties, including a Programme of Work and Budget for 2014-2015, explaining the key principles and assumptions on which they are based;

Request the Secretariat that a detailed account report of expenditures, with actual figures, be submitted to the Contracting Parties at the end of each biennium as soon as respective audited statement of accounts are finalized by the United Nations.

Request the Coordinating Unit and MAP Components to further enhance efficiency, effectiveness and accountability in the use of financial and human resources in accordance with the priorities set by the Meetings of the Contracting Parties and to report on the outcome of efforts made in that regard;

ANNEX I

Introduction to Programme of Work for the 2012-2013 biennium

Introduction

The 2012-2013 Programme of Work is the second biannual Programme of Work prepared in the context of the Five-Year Strategic priorities adopted by the Contracting Parties meeting in Marrakesh on 3-5 November 2009. It has been developed based on the processes established in the Governance paper (Decision IG.17/5) and the indications received by the Bureau of the Contracting Parties to the Barcelona Convention at its meetings in Zagreb (November 2010), Athens (October 2011) and Rome (November 2011) particularly as it refers to the main directions of the Programme of Work and indicative planning figures. Process and format wise it includes three major innovations: iterative consultations were carried out with MAP focal points and Component Focal Points and views received incorporated; all activities and resources implemented by MAP Components have been included; and, a new budget format which adds transparency, results-orientation and comprehensiveness has been added.

The focus of the 2012-2013 Programme of Work is to advance in delivering remaining priority activities in the Five-Year Programme of Work, as its strategic vision has been assessed as relevant and sufficiently flexible to accommodate evolving priorities (Bureau, Zagreb 2010). Therefore, it builds on progress achieved to date, while at the same time giving particular attention to several emerging issues of MAP relevance, including the political and economic challenges being experienced across the region.

The main directions in the Programme of Work focus on addressing:

1. The implications of the progress achieved and the forthcoming steps in the Implementation of the Ecosystems Approach (ECAP) road-map adopted by the Conference of the Parties in 2008 and considered an over-arching principle in the Five-year Programme of Work (2010-2015). This includes developing targets and defining Good Environmental Status for the proposed Ecological Objectives; developing an integrated monitoring system for the selected indicators; ensuring an integrated assessment policy; developing common data-sharing policies and building a supporting information system based on Shared Environmental Information Systems (SEIS) principles; adopting priority sectoral measures such as assessing progress with regard to SAPMED and SAPBIO, implementing the ballast water strategy and developing a Regional Action Plan on Marine Litter; deepening the understanding of key services delivered by our marine and coastal ecosystems; assessing in-depth the socio-economic drivers affecting the status of our ecosystem; and, ensuring a coordinated and articulated implementation of ECAP activities throughout all MAP components.
2. The strategic and operational requirements necessary to set up effective Integrated Coastal Zone Management (ICZM) and Off-Shore systems now that the unique ICZM and Off-Shore Protocols have entered into force on 24 March 2011. For this purposes, the Programme of Work reflects the requirements to launch basin wide the implementation of the ICZM Protocol through the Action Plan in Annex to decision (UNEP(DEPI)MED WG 363/5). Its overall aim to strengthen implementation of ICZM policies and projects for a better balance between development and protection of coastal areas through priority interventions which include: support to ratification and transposition; strengthening horizontal and vertical governance arrangements for the implementation of the Protocol; adopting national and regional ICZM strategies and

coastal programmes; developing key methodologies, particularly as they refer to integrating ICZM into spatial and marine planning; and, linking with relevant networks and engaging in awareness-raising activities. With regard to the Off-Shore Protocol, it is foreseen to develop an Action Plan for the next 10 years to address Protocol implementation challenges in a context of growing Off-Shore exploitation activities in the Mediterranean and new pressures due to increasing and multiple uses of the Mediterranean Sea space.

3. With all seven Protocols in force, attention shifts from standard setting to challenges affecting implementation. Renewed attention will therefore be devoted to further progress on MAP's core business such as pollution prevention and control strategies and plans, in particular by focusing on supporting implementation of the six existing plans under art. 15 of the LBS Protocol for pollution reduction, strengthening the regional preparedness and response in case of accidental oil spills and shifting from awareness-raising to a more action focused approach with regards to Sustainable Production and Consumption. With regards to Biodiversity, the Secretariat will continue supporting countries in the implementation of the various action plans adopted, strengthen its assistance to the mapping of key habitats and particularly Posidonia meadows as well as strengthening the Mediterranean network of marine and coastal protected areas.
4. A focus on implementation also call for greater emphasis to issues such as enhancing the capacity of mechanism that support compliance. Strengthening cooperation and partnership with global and regional actors for the purposes of catalyzing finance and technical assistance to MAP priorities become also more relevant. An expansion of current efforts to collaborate with actors relevant for multiplying in a results-oriented manner the impact of the UNEP/MAP- Barcelona Convention actions will be sought, including by developing and participating in sub-regional programmes, as appropriate.
5. The need to continue improving MAP's governance by further enhancing the coherence, efficiency, accountability and transparency of its operations as required by a context of severe financial and economic constrains. To this end, during the next biennium implementation of the Governance reforms launched by the Contracting Parties in 2008 will deepen while seeking greater engagement of Contracting Parties in all MAP activities and strengthening the services provided to them by MAP's institutional network. For this purposes, the functional review to align the functions of MAP started this biennium will be expanded to the whole of the MAP system in 2012, accompanied by a performance management assessment; proposals will be made to strengthen MCSD in light of Rio+20 results; the agreements with the countries hosting the Regional Activity Centres (RACs) will be signed; a new results-based methodology building on lessons learned from the current planning process will be employed in preparing the next Strategic and biennial Programmes of Work; the services provided by UNEP as Secretariat of the Convention will be clarified; and, special attention will be given to mobilising resources and recovering from the deficit.

The Programme of Work is also guided by the following orientations which aim to enhance MAP's articulation with relevant global frameworks:

- the need to continue strengthening synergies and cooperation with other global processes for increased protection of the marine and coastal environment as well as pollution prevention and control, such as the UN Regular Process for Global Reporting,

and the demands for completing the first integrated assessment by 2014; the IPCC assessment regarding climate change adaptation challenges for marine and coastal areas which will feed the finalisation of the Regional Framework for Climate Change Adaptation; and, UNEP Regional Seas initiatives for ex. the Inter-Governmental Review of the Global Programme of Action for the Protection of the Marine Environment from Land-based Activities (GPA-3) and the Global Framework for the Prevention and Management of Marine Debris. Synergy and cooperation with global processes will also be sought with regard to MAP activities related to ABNJ.

- The demands associated with the achievement in the Mediterranean of the strategic objectives (2011-2020) adopted by the Conference of the parties (COP 10) of the Convention on Biological Diversity (CBD) in Nagoya (Japan) regarding marine and coastal biodiversity; and,
- Evolving global and regional reflections such as those in preparation to the Rio+20 Summit (2012) with the aim to accelerate the path to the sustainable development in the Mediterranean.

ANNEX II - Tables

Table of Contents

0. Programme of Work and Programme Budget for the 2012-2013 biennium
1. Overview of Income and Commitments
 - 1A. MTF fund balance projection 2010-2017
2. Expected Ordinary Income (MTF/EU vol./CAL)
3. Breakdown of Other UNEP/MAP Expected Income (MedP, OTH)
4. Summary of Commitments by Thematic Area
5. Commitments by Output and Source of Funding and Amounts to be mobilized (EXT2)
6. Commitments by Output (MTF/EU vol./CAL/MedP/OTH)
7. Amounts to be Mobilized by Output (EXT2)
8. Summary of Activities and Administrative Costs by Component
9. Commitments by Thematic Area and Admin Costs per Component
10. Capacity Building and Technical Assistance by Output and Source of Funding and Amounts to be mobilized (EXT2)

Financial Resources:

MTF: Mediterranean Trust Fund

EC: EC Voluntary Contribution

MedP: Medpartnership for Large Marine Ecosystems

OTH: Other projects with UNEP funding

EXT1: Parallel funding which is secured

EXT2: External funding to be mobilized

Outputs marked with grey colour are linked to the ECAP process

Theme I: Governance

Output 1.2
Implementation gap filled: Contracting Parties supported in meeting the objectives of BC, protocols and adopted strategies

No	Main Activities	Expected results	Means of implementation	Resources																			
				2012 (Euro, 000)						2013 (Euro, 000)													
				MTF	EC	MedP	OTH	EXT1	EXT2	MTF	EC	MedP	OTH	EXT1	EXT2								
<p>6 Year Strategic Programme of work indicators and targets:</p> <ul style="list-style-type: none"> - No of regional policies guidelines and plans adopted, implemented and funded - A regional strategy on marine litter management adopted by 2011 - Regional strategy on ships ballast water management adopted by 2011 - Number of environmental inspectors per number of facilities - Database and guidelines on illegal hazardous waste movements prepared by 2012 - MSSD indicators populated and reported against - Performance and accessibility of the on-line reporting system (reports on-line and accessible on time) 				<p>Targets 2012-2013</p> <p>Minimum of 3 or 4 regional policies/guidelines assessed, updated, or finalised (MSSD, ICZM, SAPBIO, SAPMED) Integrated assessment policy in accordance ecosystem approach finalized Integrated Monitoring Programme developed MSSD updated according to SCP and green economy criteria At least 12 countries assisted to implement regional policies/plans and guidelines at the national level; including the alignment of their NSSD with MSSD; 2 countries supported in the implementation of the SCP National Action Plans; 3 SPAMIs management performance assessed and evaluated; 22 Contracting Parties submit reports on the implementation of the Convention and its Protocols; Compliance challenges in at least two issues identified/facilitated 4 countries assisted in the implementation of the marine litter strategy 3 Countries assisted for the improvement of the inspection systems 2 pilot projects on marine litter management implemented</p>				<p>Total Budgets (Euro 000)</p>						<p>Total Resources</p>									
				176.5	12							150	14.5										
		<p>MSSD implementation</p> <p>1.2.1 Updating/Developing the indicators of the Mediterranean Strategy for Sustainable Development following the MSSD implementation assessment and presented at 15th MCSD meeting</p>	<p>Revised list of policy indicators, produced through a participatory process: The process will involve in house expertise, consultancy and one regional workshop.</p>	<p>Links to other actions related activities</p> <p>Rio+20; MSSD implementation Assessment, UfM, EU SD strategy, UfM Water Strategy, EU Water Mediterranean Initiative</p>	<p>Blue Plan in Consultation with the Coordinating Unit and all MAP components</p>	<p>Rio+20; MSSD implementation Assessment, UfM, EU SD and SCP strategies, UNEP/DTIE, UNDP, World Bank, UN-WTO etc.</p>	<p>Coordinating Unit, CP RAC, UNEP/DTIE, Blue Plan RAC and other relevant MAP components Coordinating</p>	<p>600</p>	<p>400</p>	<p>200</p>	<p>20</p>	<p>20</p>	<p>80</p>	<p>200</p>									
		<p>1.2.1.2 Integration of SCP and Green economy in MSSD including SCP indicators, and regional cooperation through stakeholder dialogue and mobilising other actors in the framework of the MCSD building also on experiences of the implementation of SCP in other regions (SWITCH-Asia) and preparing the Implementation Plan for SWITCH Mediterranean activities.</p>	<p>Organisation of 2 regional conferences 1 workshop on international initiatives and programmes on green economy, SCP and CC adaptation. Funds for conference services and staff, logistics, consultancy, travel for participants. Preparation /translation of the report of the meetings and other</p>	<p>2 Regional workshops Consultants, internal consultation meetings with regional experts and RACs</p> <p>Meetings with national and regional experts; internal coordination meeting of the Secretariat consultants</p>	<p>UNEP/Map EA Roadmap, EU MSFD, GFCM</p>	<p>200</p>	<p>120</p>	<p>80</p>	<p>20</p>	<p>20</p>	<p>80</p>												
		<p>Ecosystem based management</p> <p>1.2.1.3 Preparing MAP integrated Monitoring programme based on ecosystem approach</p> <p>1.2.1.4 Determining GES and targets in the framework of</p>	<p>Meetings with national and regional experts; internal coordination meeting of the Secretariat consultants</p>	<p>UNEP/Map EA Roadmap, EU MSFD, GFCM</p>	<p>40</p>	<p>20</p>	<p>20</p>	<p>80</p>															

No	Main Activities	Expected results	Means of implementation	Leadengaged component and other partners	Links to other actions related activities	Total Budgets (Euro 000)	Resources																		
							2012 (Euro, 000)						2013 (Euro, 000)												
							MTF	EC	MedP	OTH	EXT1	EXT2	MTF	EC	MedP	OTH	EXT1	EXT2							
1.3.4	One voice campaign for UNEP MAP	1.3.4.5 Media, NGO and Business strategy developed as part of implementation of the Communication Strategy. Hold regional communications advocacy workshop with stakeholders and multipliers to coordinate common actions. Media training for MAP spokespeople	Special leaflets	Coordinating Unit/Other components	MAP Communication Strategy	20	10						10												
			Posters, press conferences, leaflets, television spots	Coordinating Unit/INFO/RAC MAP components	MAP Communication Strategy; International Environment day and RIO+20	20	20																		
			Cost of documentation, conferences, expositions and manifestations at country level	SPA/RAC; Regional organization; National authorities and bodies;	MAP Communication Strategy; UNFCCC; CBD, Almeria Declaration	5	5																		
			Design and publication cost.	PAP/RAC, INFO/RAC	MAP Communication Strategy	185	81																		54
			Assist countries to organise events (Mediterranean Coast Day 25 September), participation expenses from other Parties; Special leaflets																						
TOTAL FINANCIAL RESOURCES						3456.518	138.152	98.066	218.400	0,000	724.000	640.000	66.500	77.000	218.400	0,000	458.000	818.000							

ANNEX II

Theme III: Biodiversity

Output 3.1

Ecosystem services provided by the marine and coastal environment identified and valued

Indicators and targets: - A global valuation available by 2011 - At least 6 case studies achieved and published		Targets 2012-2013: 3 economic studies completed and published (economic impact of protected areas, and sustainable fisheries); 20 experts trained on issues related to ecosystem services;																
No	Main Activities	Expected results	Means of implementation	Lead/engaged component and other partners	Links to other actions related activities	Resources						Total Budgets (Euro 000)						
						2012 (Euro, 000)	2013 (Euro, 000)											
						MTF	EC	MedP	OTH	EXT1	EXT2	MTF	EC	MedP	OTH	EXT1	EXT2	
3.1.1		3.1.1.1 Economic effects of marine protected areas on the territorial development estimated. 3.1.1.2 Joint socio-economic evaluation with GFCM of the fishing activities carried out in pelagic ecosystems and deep benthic habitats (Open seas, including deep seas). The economic value of the pelagic and deep sea habitat evaluated.	In house expertise	BP/RAC, SPA/RAC	Ecosystem approach Roadmap, SAP BIO, CBD, WB Sustainable Med Protect.	160				80						80		
	Ecosystem based management Assessing the economic impact		Consultancy, Meeting of the Steering committee of the Study	SPA/RAC in cooperation with GFCM BP/RAC IUCN, CIESM	Ecosystem approach Roadmap, SAP BIO, CBD, GFCM	50					25						25	
		3.1.1.3 Economic impact of sustainable fishing in the Mediterranean evaluated	In house expertise, Consultancy, Meeting of the Steering committee of the Study	BP/RAC in cooperation with SPA/RAC, GFCM, CMI	Ecosystem approach Roadmap, EU MSFD, GFCM policies	163.5	21			55			22.5			65		
3.1.2	Assist countries implementing case studies on pilot sites regarding services provided by marine and coastal ecosystems trained	20 National experts	Logistic preparation; participation of national experts	SPA/RAC in cooperation with Blue Plan and ACCOBAMS	EU MSFD, EU GFCM, ACCOBAMS	20							20					
	TOTAL FINANCIAL RESOURCES					393.500	0.000	21.000	0.000	0.000	135.000	25.000	0.000	42.500	0.000	145.000	25.000	25.000

ANNEX II

Theme IV: Pollution Prevention and Control

Output 4.2 Lower levels of pollution in the Mediterranean marine and coastal environments												
No	Main Activities	Expected results	Means of implementation	Lead/engaged component and other partners	Links to other actions related activities	Total Budgets (Euro 000)	Resources					
							2012 (Euro, 000)			2013 (Euro, 000)		
							MTF	EC	MedP	OTH	EXT1	EXT2
	<p>Indicators and targets:</p> <ul style="list-style-type: none"> - Volume of investments in the framework of MeHSIP GEF, SP, bilateral cooperation and national expenditure in hotspot areas - PRTR projects prepared for at least 4 countries - Satisfaction questionnaire for managers of personnel trained in waste water treatment - Number of compliance reports on pollution standards in bathing and shellfish growing waters 	<p>Targets 2012-2013</p> <ul style="list-style-type: none"> - 2 countries assisted to establish PRTR; - 40 experts trained in operation and management of waste water treatment plants; - 20 compliance reports sent ; - 10 countries supported for implementing NAPs; - 3 capacity buildings for each 4 countries on ESM of PCBs held including Web pages and brochures on ESM of PCBs for the 4 countries operational, - 6 countries assisted in the application of BATs and BEPs and alternatives for the prevention and minimization of mercury, new POPs and BOD from the food sector; - 2 local NGOs including the POPs in their work programmes and disseminating the awareness material to 200 hundred people; - a regional network of magistrates and law enforcement officials involved in marine pollution from ships is set up and functioning 										
		<p>4.2.1.1 Pollution reduction policy adopted related to tanneries, phosphogypsum, lube oils and lead batteries</p>	Expert assistance, national meetings,	MED POL	Medpartnership Project, H2020, WB,	104.24	20	84.24				
		<p>4.2.1.2 Disposal of 700 tons of PCBs in 3 /4 countries</p>	Expert assistance, national meetings, purchase of equipment,	MED POL	Medpartnership Project, H2020, WB, Stockholm convention,	1054.739	150	375.57	155	374.169		
		<p>4.2.1.3 Identification and dissemination of BATs and BEPs in activity sectors of Egypt, Morocco and Tunisia within the scope of the Regional Plans (BAT4MED project)</p>	Project's website, organization of technical working groups, 3 national and 1 regional workshops	CP/RAC with BAT4MED Project Partners, MEDPOL	UNIDO TEST/MED (GEF) Medpartnership Project, Regional Action Plans for Food, Mercury and POPs, MED-IPPC-NET project	130					40	90

No	Main Activities	Expected results	Means of implementation	Lead/engaged component and other partners	Links to other actions related activities	Total Budgets (Euro 000)	Resources																	
							2012 (Euro, 000)						2013 (Euro, 000)											
							MTF	EC	MedP	OTH	EXT1	EXT2	MTF	EC	MedP	OTH	EXT1	EXT2						
		6.1.2.3 Existing inter-ministerial coordination mechanisms committed to mainstream climate variability and change issues into ICZM planning processes (3.2.1 of ClimVar proposal)		Coordinating Unit, PAP/RAC	MSSD, Almeria Declaration, ICZM Protocol, GEF Climate Variability Project, MedPartnership Project	0																		
6.1.3	Elaboration of indicators of climate change impact on biodiversity in specially protected areas	A first set of indicators of climate change impact on biodiversity in specially protected areas elaborated in consultation with relevant experts.	consultants and workshops	SPA/RAC and BP other and partners.		60																		
6.1.4	Monitoring climate change	6.1.4.1 Regional consensus on on climate variability and change indicators and data sharing On-line information sharing platform for climate variability and change, clearing house mechanism for knowledge on best practices to address climate variability and change 6.1.4.2 Better knowledge of the actual emissions from ships in the Mediterranean sea	Consultants, workshop Consultancy	Blue Plan, PAP/RAC, Coordinating Unit REMPEC		390															195			
TOTAL FINANCIAL RESOURCES						1,508,000	20,500	20,000	0,000	641,000	20,000	120,000	5,000	12,500	0,000	631,000	18,000	20,000	20,000	20				

Annex II

1. Overview of Income and Commitments

All amounts in €

	Approved 2010	Approved 2011	Total 2010-2011	Proposed 2012	Proposed 2013	Total 2012-2013
A. Income*						
Expected Ordinary Income						
MTF Ordinary Contributions	5,540,571	5,540,571	11,081,142	5,540,571	5,540,571	11,081,142
EU Voluntary Contributions	598,569	598,569	1,197,138	598,569	598,569	1,197,138
Greek Host Government Contribution	440,000	440,000	880,000	280,800	280,800	561,600
TOTAL of Expected Ordinary Income	6,579,140	6,579,140	13,158,280	6,419,940	6,419,940	12,839,880
Other UNEP/MAP Income						
GEF				2,629,330	1,970,429	4,599,758
EU				323,500	177,300	500,800
Other donors (AECID, FFEM)				379,000	200,000	579,000
TOTAL of Other UNEP/MAP Income	0	0	0	3,331,830	2,347,729	5,679,558
TOTAL of Expected Income	6,579,140	6,579,140	13,158,280	9,751,770	8,767,669	18,519,438
B. Commitments						
Activities	2,403,986	2,366,907	4,770,893	1,524,343	1,827,429	3,351,772
Post	3,544,771	3,606,671	7,151,442	3,065,428	3,190,059	6,255,487
Other Administrative Costs	1,118,988	1,086,560	2,205,548	709,343	740,629	1,449,972
Programme Support Costs	812,916	812,324	1,625,240	603,693	663,364	1,267,057
TOTAL Regular Commitments	7,880,661	7,872,462	15,753,123	5,902,807	6,421,481	12,324,288
Activities				3,015,228	2,064,823	5,080,050
Post				256,932	265,356	522,288
Other Administrative Costs				59,670	17,550	77,220
Programme Support Costs**				0	0	0
TOTAL of Other UNEP/MAP Commitments				3,331,830	2,347,729	5,679,558
TOTAL of Commitments				9,234,637	8,769,209	18,003,846
Difference between Income and Commitments				517,133	-1,541	515,592

* Items such as Unpaid Pledges for prior years, Bank Interest, Provision from the MTF which were traditionally included in the Income have been removed

** Programme Support Costs varies depending on sources of funding, for instance 13% for MTF Ordinary Contributions, 4.5% for EU Voluntary Contribution, no PSC on Greek Host Government Contribution.

Annex II

1A. MTF fund balance projection 2010-2017

<i>in millions Usd (1)</i>	previous biennia	2010-2011	2012-2013	2014-2015	2016-2017
MTF fund balance brought forward		-4.5	-2.0	-1.0	0.0
Income					
Ordinary contributions (2)		14.7	15.8	15.8	15.8
Expenditures					
Programmed expenditures		-13.8	-13.3	-13.3	-13.3
Programme Support Costs (67%)		-1.2	-1.2	-1.2	-1.2
Programme Support Costs (33%) (3)		-0.5	-0.4	-0.4	-0.4
Savings/delivery rates		1.2	0.2	0.1	0.1
Total Expenditures		-14.3	-14.7	-14.8	-14.5
Difference between Income and Expenditures		0.4	1.1	1.0	1.3
Other items					
UNEP Secretariat Contribution		1.0			
Reallocation of charges to QML		1.0			
Extraordinary contribution by Monaco (4)		0.02			
MTF fund balance carried forward (5)	-4.5	-2.0	-1.0	0.0	0.0
Operating reserve (6)					1.3

Footnotes

- (1): amounts translated from Euro using budget rates (0.754 for 2010-2011, 0.702 for 2012-2013 onwards). There is the possibility of exchange rate fluctuations which may affect the actual figures.
- (2): Ordinary contributions in USD are not the same between 2010-2011 and subsequent biennia because they have been translated from Euro into USD using different rates (see above footnote).
- (3): UNEP is granting 100% access to PSC to MAP from 2010 until full deficit recovery. IMO is taking 50% of the PSC generated on REMPEC's expenditures.
- (4): Monaco is providing an extraordinary contribution of 20,000 EUR which will be used for the deficit recovery.
- (5): MTF deficit is expected to be zero at the end of the biennium 2014-2015.
- (6): Operating reserve is expected to be built in the next biennium after the deficit is recovered (i.e. 2016-2017). It should be at the level of 15% of annual expenditures, which is about 1.1m USD.

Annex II

2. Expected Ordinary Income

Contracting Parties	%	Ordinary Contributions for 2010 (in €)	Ordinary Contributions for 2011 (in €)	Ordinary Contributions for 2012 (in €)	Ordinary Contributions for 2013 (in €)
Albania	0.07	3,877	3,877	3,877	3,877
Algeria	1.05	58,163	58,163	58,163	58,163
Bosnia and Herzegovina	0.30	16,619	16,619	16,619	16,619
Croatia	0.97	53,730	53,730	53,730	53,730
Cyprus	0.14	7,755	7,755	7,755	7,755
EU	2.49	138,483	138,483	138,483	138,483
Egypt	0.49	27,143	27,143	27,143	27,143
France	37.85	2,103,262	2,103,262	2,103,262	2,103,262
Greece	2.80	155,653	155,653	155,653	155,653
Israel	1.47	81,427	81,427	81,427	81,427
Italy	31.27	1,737,670	1,737,670	1,737,670	1,737,670
Lebanon	0.07	3,877	3,877	3,877	3,877
Libya	1.96	109,124	109,124	109,124	109,124
Malta	0.07	3,877	3,877	3,877	3,877
Monaco	0.07	3,877	3,877	3,877	3,877
Morocco	0.28	15,511	15,511	15,511	15,511
Montenegro	0.32	1,294	1,294	1,294	1,294
Slovenia	0.67	37,113	37,113	37,113	37,113
Spain	14.94	830,337	830,337	830,337	830,337
Syria	0.28	15,511	15,511	15,511	15,511
Tunisia	0.21	11,632	11,632	11,632	11,632
Turkey	2.24	124,634	124,634	124,634	124,634
Sub-total (MTF)	100.00	5,540,571	5,540,571	5,540,571	5,540,571
EU Voluntary		598,569	598,569	598,569	598,569
Host Country (Greece)		440,000	440,000	280,800	280,800
TOTAL ORDINARY CONTRIBUTIONS		6,579,140	6,579,140	6,419,940	6,419,940
TOTAL BIENNIUM		13,158,279		12,839,880	

Annex II

3. Breakdown of Other UNEP/MAP Expected Income

All amounts in €	Approved 2010	Approved 2011	Total 2010-2011	Proposed 2012	Proposed 2013	Total 2012-2013
GEF	0	0	0	2,629,330	1,970,429	4,599,758
UNEP/MAP Implementing Partners	0	0	0	1,924,259	1,733,228	3,657,487
Other Implementing Partners	0	0	0	705,071	237,200	942,271
EU	0	0	0	323,500	177,300	500,800
UNEP/MAP Implementing Partners	0	0	0	323,500	177,300	500,800
Other Implementing Partners	0	0	0	0	0	0
OTHER DONORS (AECID, FFEM)	0	0	0	379,000	200,000	579,000
TOTAL OTHER UNEP/MAP EXPECTED INCOME	0	0	0	3,331,830	2,347,729	5,679,558

Annex II

4. Summary of Commitments by Thematic Area

(in €)	Proposed 2012			Proposed 2013			Proposed 2012-2013					
	MTF/EU Vol./HOST	OTHER UNEP/MAP INCOME	COMMITTED PARALLEL FUNDING (EXT1)	TOTAL	MTF/EU Vol./HOST	OTHER UNEP/MAP INCOME	COMMITTED PARALLEL FUNDING (EXT1)	TOTAL	MTF/EU Vol./HOST	OTHER UNEP/MAP INCOME	COMMITTED PARALLEL FUNDING (EXT1)	TOTAL
1. Governance	707,961	305,097	1,239,160	2,252,218	982,443	276,397	679,160	1,938,000	1,690,404	581,494	1,918,320	4,190,218
2. Integrated Coastal Zone Management	154,657	114,000	40,000	308,657	146,455	114,000	90,000	350,455	301,112	228,000	130,000	659,112
3. Biodiversity	130,000	702,500	245,000	1,077,500	146,500	377,300	145,000	668,800	276,500	1,079,800	390,000	1,746,300
4. Pollution Control and Prevention	476,225	547,560	268,000	1,291,785	457,000	428,925	190,000	1,075,925	933,225	976,485	458,000	2,367,710
5. Sustainable consumption and production	0	0	2,105,000	2,105,000	0	0	1,585,000	1,585,000	0	0	3,690,000	3,690,000
6. Climate Change	55,500	641,000	20,000	716,500	95,031	631,000	18,000	744,031	150,531	1,272,000	38,000	1,460,531
TOTAL ACTIVITIES	1,524,343	2,310,157	3,917,160	7,751,660	1,827,429	1,827,622	2,707,160	6,362,211	3,351,772	4,137,779	6,624,320	14,113,871
Post	3,065,428	256,932	0	3,322,360	3,190,059	265,356	0	3,455,415	6,255,487	522,288	0	6,777,775
Other Administrative Costs	709,343	59,670	0	769,013	740,629	17,550	0	758,179	1,449,972	77,220	0	1,527,192
PSC*	603,693	0	0	603,693	663,364	0	0	663,364	1,267,057	0	0	1,267,057
GRAND TOTAL	5,902,807	2,626,759	3,917,160	12,446,726	6,421,481	2,110,528	2,707,160	11,239,169	12,324,288	4,737,287	6,624,320	23,685,895

*13% for MTF and 4.5 % for EC contribution

Annex II

5. Commitments by Output and Source of Funding and Amounts to be mobilized

In Euro ('000)	Proposed 2012				Proposed 2013				Proposed 2012-2013						
	MTF/EU Vol.	Other UNEP/MAP Income	Committed Parallel Funding (EXT1)	TOTAL committed	EXT2 to be mobilized	MTF/EU Vol.	Other UNEP/MAP Income	Committed Parallel Funding (EXT1)	TOTAL committed	EXT2 to be mobilized	MTF/EU Vol.	Other UNEP/MAP Income	Committed Parallel Funding (EXT1)	TOTAL committed	EXT2 to be mobilized
Output 1.1 Strengthening Institutional Coherence, efficiency and accountability	154	87	81	322	524	545	58	176	779	1,424	699	145	257	1,101	1,949
Output 1.2 Implementation gap filled: Contracting Parties supported in meeting the objectives of BC, protocols and adopted strategies	318	0	434	752	1,355	294	0	45	339	885	612	0	479	1,091	2,340
Output 1.3 Knowledge and information effectively managed and communicated	236	218	724	1,179	640	144	218	458	820	818	390	437	1,182	1,999	1,458
Total Theme 1: Governance	708	305	1,239	2,252	2,519	982	276	679	1,938	3,227	1,690	581	1,918	4,130	5,747
Output 2.1 Coastal zone management achieves effective balance between development and protection (sustainable development of coastal zone)	155	114	40	309	1,021	146	114	90	350	1,116	301	228	130	659	2,137
Total Theme 2: Integrated Coastal Zone Management	155	114	40	309	1,021	146	114	90	350	1,116	301	228	130	659	2,137
Output 3.1 Ecosystem services provided by the marine and coastal environment identified and valued	21	0	135	156	25	43	0	145	188	25	64	0	280	344	50
Output 3.2 Biodiversity conservation and sustainable use (strategic vision, new objectives in the post-2010 context, including fisheries, ballast, non-Indigenous species), endangered and threatened species	63	0	110	173	70	100	0	0	100	145	163	0	110	273	215
Output 3.3 Network of Marine and coastal Protected Areas (MPAs), including Areas Beyond National Jurisdiction (ABNJ), extended, strengthened and effectively managed	46	703	0	749	265	4	377	0	381	255	50	1,080	0	1,130	520
Total Theme 3: Biodiversity	130	703	245	1,078	360	147	377	145	669	425	271	1,080	390	1,746	785
Output 4.1 Early warning of pollution (epills, dangerous/hazardous substances)	244	0	54	298	208	190	0	0	190	202	434	0	54	488	410
Output 4.2 Lower levels of pollution in the Mediterranean marine and coastal environments	232	548	214	994	190	267	429	190	886	284	489	976	404	1,879	474
Total Theme 4: Pollution Control and Prevention	476	548	268	1,292	398	457	429	190	1,076	486	933	976	458	2,368	884
Output 5.1 Drivers affecting ecosystems addressed: economic activities, patterns of consumption, infrastructure and spatial development more sustainable, transport	0	0	2,105	2,105	0	0	0	1,585	1,585	400	0	0	3,690	3,690	400
Total Theme 5: Sustainable consumption and production	0	0	2,105	2,105	0	0	0	1,585	1,585	400	0	0	3,690	3,690	400
Output 6.1 Mediterranean region able to face climate change challenges through a better understanding of potential ecological impacts and vulnerabilities	41	641	20	702	120	18	631	18	667	20	58	1,272	38	1,368	140
Output 6.2 Reduced socio-economic vulnerability	0	0	0	0	310	63	0	0	63	325	63	0	0	63	635
Output 6.3 Assess and provide information to reduce adverse environmental impacts of mitigation and adaptation strategies & technologies	15	0	0	15	40	15	0	0	15	20	30	0	0	30	60
Total Theme 6: Climate Change	56	641	20	717	470	95	631	18	744	355	151	1,272	38	1,461	835
GRAND TOTAL	1,624	2,310	3,917	7,752	4,768	1,827	1,828	2,707	6,362	6,019	3,352	4,138	6,624	14,114	10,788

Annex II

6. Commitments by Output

in Euro (000)	Proposed 2012						Proposed 2013											
	G.UNIT	MEDPOL	PAP	SPA	BP	REMPEC	INFORAC	CP	TOTAL	G.UNIT	MEDPOL	PAP	SPA	BP	REMPEC	INFORAC	CP	TOTAL
Output 1.1 Strengthening Institutional Coherence, efficiency and accountability	235	10	5	0	56	0	0	15	322	368	60	25	65	111	50	25	75	779
Output 1.2 Implementation gap filled: Contracting Parties supported in meeting the objectives of BC, protocols and adopted strategies	102	79	5	45	32	384	91	15	752	175	53	0	55	36	0	5	15	339
Output 1.3 Knowledge and information effectively managed and communicated	333	15	154	20	43	117	470	26	1,179	268	20	67	13	56	43	353	0	820
Total Theme 1: Governance	671	104	164	65	131	501	561	56	2,252	811	133	92	133	203	93	383	90	1,938
Output 2.1 Coastal zone management achieves effective balance between development and protection (sustainable development of coastal zone)	0	0	250	9	40	0	0	10	309	0	0	250	0	50	0	0	10	350
Total Theme 2: Integrated Coastal Zone Management	0	0	250	9	40	0	0	10	309	0	0	250	0	50	0	0	10	350
Output 3.1 Ecosystem services provided by the marine and coastal environment identified and valued	0	0	0	0	156	0	0	0	156	0	0	0	20	166	0	0	0	186
Output 3.2 Biodiversity conservation and sustainable use (strategic vision, new objectives in the post-2010 context, including fisheries, ballast, non-indigenous species), endangered and threatened species	0	0	0	63	0	110	0	0	173	0	0	0	100	0	0	0	0	100
Output 3.3 Network of Marine and Coastal Protected Areas (MPAs), including Areas Beyond National Jurisdiction (ABNJ), extended, strengthened and effectively managed	0	0	0	749	0	0	0	0	749	0	0	0	381	0	0	0	0	381
Total Theme 3: Biodiversity	0	0	0	812	156	110	0	0	1,078	0	0	0	501	166	0	0	0	669
Output 4.1 Early warning of pollution (spills, dangerous/hazardous substances)	0	205	0	0	0	93	0	0	298	0	160	0	0	0	30	0	0	190
Output 4.2 Lower levels of pollution in the Mediterranean marine and coastal environments	0	780	0	0	0	84	0	130	994	0	696	0	0	0	0	0	190	886
Total Theme 4: Pollution Control and Prevention	0	985	0	0	0	177	0	130	1,292	0	856	0	0	0	30	0	190	1,076
Output 5.1 Drivers affecting ecosystems addressed: economic activities, patterns of consumption, infrastructure and spatial development more sustainable, transport	0	0	0	0	160	0	0	1,945	2,105	0	0	0	0	160	0	0	1,425	1,585
Total Theme 5: Sustainable consumption and production	0	0	0	0	160	0	0	1,945	2,105	0	0	0	0	160	0	0	1,425	1,585
Output 6.1 Mediterranean region able to face climate change challenges through a better understanding of potential ecological impacts and vulnerabilities	60	0	306	20	306	0	0	10	702	60	0	301	0	296	0	0	10	667
Output 6.2 Reduced socio-economic vulnerability	0	0	0	0	0	0	0	0	0	63	0	0	0	0	0	0	0	63
Output 6.3 Assess and provide information to reduce adverse environmental impacts of mitigation and adaptation strategies & technologies	0	15	0	0	0	0	0	0	15	0	15	0	0	0	0	0	0	15
Total Theme 6: Climate Change	60	15	306	20	306	0	0	10	717	123	15	301	0	296	0	0	10	744
GRAND TOTAL	731	1,104	720	806	792	788	561	2,151	7,752	934	1,004	683	634	876	123	383	1,725	6,362

Annex II

7. Amounts to be Mobilized (EXT2) by Output

In Euro (000)	Proposed 2012						Proposed 2013											
	C.UNIT	MEDPOL	PAP	SPA	BP	REIMPEC	INFORAC	CP	TOTAL	C.UNIT	MEDPOL	PAP	SPA	BP	REIMPEC	INFORAC	CP	TOTAL
Output 1.1 Strengthening Institutional Coherence, efficiency and accountability	173	0	0	0	0	351	0	0	524	993	70	0	0	351	10	0	0	1,424
Output 1.2 Implementation gap filled: Contracting Parties supported in meeting the objectives of BC, protocols and adopted strategies	870	260	0	0	225	0	0	1,355		640	210	0	60	75	0	0	0	985
Output 1.3 Knowledge and information effectively managed and communicated	25	120	50	0	0	100	345	640		55	115	54	30	0	160	380	24	818
Total Theme 1: Governance	1,068	380	50	0	576	100	345	2,519		1,688	385	54	90	426	170	380	24	3,227
Output 2.1 Coastal zone management achieves effective balance between development and protection (sustainable development of coastal zone)	0	0	1,001	0	10	0	0	1,021		0	0	1,081	0	10	15	0	10	1,116
Total Theme 2: Integrated Coastal Zone Management	0	0	1,001	0	10	0	0	1,021		0	0	1,081	0	10	15	0	10	1,116
Output 3.1 Ecosystem services provided by the marine and coastal environment identified and valued	0	0	0	25	0	0	0	25		0	0	0	25	0	0	0	0	25
Output 3.2 Biodiversity conservation and sustainable use (strategic vision, new objectives in the post-2010 context, including fisheries, ballast, non-indigenous species), endangered and threatened species	0	0	0	70	0	0	0	70		0	0	0	70	0	75	0	0	145
Output 3.3 Network of Marine and coastal Protected Areas (MPAs), including Areas Beyond National Jurisdiction (ABNJ), extended, strengthened and effectively managed	0	0	0	265	0	0	0	265		0	0	0	255	0	0	0	0	255
Total Theme 3: Biodiversity	0	0	0	360	0	0	0	360		0	0	0	350	0	75	0	0	425
Output 4.1 Early warning of pollution (spills, dangerous/hazardous substances)	0	120	0	0	0	88	0	208		0	190	0	0	0	12	0	0	202
Output 4.2 Lower levels of pollution in the Mediterranean marine and coastal environments	0	80	0	0	0	15	0	95		190	65	0	0	0	74	0	145	284
Total Theme 4: Pollution Control and Prevention	0	200	0	0	0	103	0	398		398	255	0	0	0	86	0	145	486
Output 5.1 Drivers affecting ecosystems addressed: economic activities, patterns of consumption, infrastructure and spatial development more sustainable, transport	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	400	400
Total Theme 5: Sustainable consumption and production	0	0	0	0	0	0	0	0		0	0	0	0	0	0	0	400	400
Output 6.1 Mediterranean region able to face climate change challenges through a better understanding of potential ecological impacts and vulnerabilities	0	0	0	120	0	0	0	120		0	0	0	0	0	20	0	0	20
Output 6.2 Reduced socio-economic vulnerability	310	0	0	0	0	0	0	310		325	0	0	0	0	0	0	0	325
Output 6.3 Assess and provide information to reduce adverse environmental impacts of mitigation and adaptation strategies & technologies	0	40	0	0	0	0	0	40		0	20	0	0	0	0	0	0	20
Total Theme 6: Climate Change	310	40	0	120	0	0	0	470		325	20	0	0	0	20	0	0	365
GRAND TOTAL	1,378	620	1,051	480	586	203	345	4,768		2,013	870	1,135	440	436	366	380	579	6,019

Annex II

8. Summary of Activities and Administrative Costs by Component (Regular Commitments - MTF/EU vol./CAL)

(in €)	Approved Budget			Proposed Budget		
	2010	2011	Total 2010-2011	2012	2013	Total 2012-2013
COORDINATING UNIT						
TOTAL ACTIVITIES	639,793	705,793	1,345,586	340,685	572,472	913,157
POST	847,786	831,819	1,679,605	779,092	784,708	1,563,800
OTHER ADMINISTRATIVE COSTS	535,559	499,000	1,034,559	361,757	358,488	720,245
TOTAL	2,023,138	2,036,612	4,059,750	1,481,534	1,715,668	3,197,202
MEDPOL AND COOPERATING AGENCIES						
TOTAL ACTIVITIES	737,000	770,000	1,507,000	546,000	575,000	1,121,000
POST	756,612	781,166	1,537,778	578,183	680,866	1,259,049
OTHER ADMINISTRATIVE COSTS	80,414	80,000	160,414	30,000	35,000	65,000
TOTAL	1,574,026	1,631,166	3,205,192	1,154,183	1,290,866	2,445,049
REGIONAL MARINE POLLUTION EMERGENCY RESPONSE CENTRE (REMPEC)						
TOTAL ACTIVITIES	156,500	165,000	321,500	71,225	80,000	151,225
POST	635,927	636,704	1,272,631	568,181	561,331	1,129,512
OTHER ADMINISTRATIVE COSTS	158,015	148,000	306,015	75,012	97,500	172,512
TOTAL	950,442	949,704	1,900,146	714,418	738,831	1,453,249
BLUE PLAN REGIONAL ACTIVITY CENTRE (BP/RAC)						
TOTAL ACTIVITIES	218,149	132,173	350,322	115,875	161,955	277,830
POST	525,019	540,762	1,065,781	414,213	426,639	840,852
OTHER ADMINISTRATIVE COSTS	105,000	115,000	220,000	82,000	86,000	168,000
TOTAL	848,168	787,935	1,636,103	612,088	674,594	1,286,682
PRIORITY ACTIONS PROGRAMME REGIONAL ACTIVITY CENTRE (PAP/RAC)						
TOTAL ACTIVITIES	240,543	231,240	471,783	167,000	156,000	323,000
POST	415,373	436,235	851,608	411,812	411,812	823,624
OTHER ADMINISTRATIVE COSTS	150,000	150,000	300,000	70,745	76,498	147,243
TOTAL	805,916	817,475	1,623,391	649,557	644,310	1,293,867
SPECIALLY PROTECTED AREAS REGIONAL ACTIVITY CENTRE (SPA/RAC)						
TOTAL ACTIVITIES	346,000	296,700	642,700	203,000	257,000	460,000
POST	364,054	379,985	744,039	313,947	324,703	638,650
OTHER ADMINISTRATIVE COSTS	90,000	94,560	184,560	89,829	87,143	176,972
TOTAL	800,054	771,245	1,571,299	606,776	668,846	1,275,622
INFO/RAC						
TOTAL ACTIVITIES	66,000	66,000	132,000	80,558	25,000	105,558
POST	0	0	0	0	0	0
OTHER ADMINISTRATIVE COSTS	0	0	0	0	0	0
TOTAL	66,000	66,000	132,000	80,558	25,000	105,558
CLEANER PRODUCTION REGIONAL ACTIVITY CENTRE (CP/RAC)						
TOTAL ACTIVITIES	1	1	2	0	2	2
POST	0	0	0	0	0	0
OTHER ADMINISTRATIVE COSTS	0	0	0	0	0	0
TOTAL	1	1	2	0	2	2
PROGRAMME SUPPORT COSTS	812,916	812,324	1,625,240	603,693	663,364	1,267,057
GRAND TOTAL	7,880,661	7,872,462	15,753,123	5,902,807	6,421,481	12,324,288

Annex II

9a. Summary of Commitments by Thematic Area - C. Unit

(in €)	Proposed 2012				Proposed 2013				Proposed 2012-2013			
	MTF/EU VOL./HOST	OTHER UNEP/IMP INCOME	COMMITTED PARALLEL FUNDING (EXT1)	TOTAL	MTF/EU VOL./HOST	OTHER UNEP/IMP INCOME	COMMITTED PARALLEL FUNDING (EXT1)	TOTAL	MTF/EU VOL./HOST	OTHER UNEP/IMP INCOME	COMMITTED PARALLEL FUNDING (EXT1)	TOTAL
1. Governance	340,685	305,097	25,000	670,782	509,941	276,397	25,000	811,338	850,626	581,494	50,000	1,482,120
2. Integrated Coastal Zone Management	0	0	0	0	0	0	0	0	0	0	0	0
3. Biodiversity	0	0	0	0	0	0	0	0	0	0	0	0
4. Pollution Control and Prevention	0	0	0	0	0	0	0	0	0	0	0	0
5. Sustainable consumption and production	0	0	0	0	0	0	0	0	0	0	0	0
6. Climate Change	0	60,000	0	60,000	62,531	60,000	0	122,531	62,531	120,000	0	182,531
TOTAL ACTIVITIES	340,685	365,097	25,000	730,782	572,472	336,397	25,000	933,869	913,157	701,494	50,000	1,664,651
Administrative Costs (Post)	779,092	0	0	779,092	784,708	0	0	784,708	1,563,800	0	0	1,563,800
Other Administrative Costs	361,757	0	0	361,757	358,488	0	0	358,488	720,245	0	0	720,245
PSC	141,512	0	0	141,512	169,802	0	0	169,802	311,314	0	0	311,314
GRAND TOTAL	1,623,046	365,097	25,000	2,013,143	1,885,470	336,397	25,000	2,246,867	3,508,516	701,494	50,000	4,260,010

Details of Salaries and Administrative Costs

		Proposed Budget (in €) - Regular Commitments						Proposed Budget (in €) - Other Commitments				
		2012		2013		Total 2012-2013		2012	2013	Total 2012-2013		
		MTF	CAL	MTF	CAL	MTF	CAL	GFL	GFL	GFL		
Professional Staff	m/m											
Coordinator - D.2	12	187,364	0	187,364	0	374,728	0	0	0	0	0	0
Deputy Coordinator - D.1	12	175,921	0	175,921	0	351,842	0	0	0	0	0	0
GEF Project Manager - L.5	12	0	0	0	0	0	0	148,122	154,440	302,562	0	0
Programme Officer - P.4	12	139,768	0	139,768	0	279,536	0	0	0	0	0	0
Admin/Fund Management Officer - P.4 (1)	12	0	0	0	0	0	0	0	0	0	0	0
GEF Marine Expert - L.3	12	0	0	0	0	0	0	108,810	110,916	219,726	0	0
Information Officer - P.3	12	108,389	0	108,389	0	216,778	0	0	0	0	0	0
Programming and Planning Officer - P.3 (2)	12	0	0	0	0	0	0	0	0	0	0	0
Legal Officer - P.2/3	12	0	0	0	0	0	0	0	0	0	0	0
Total Professional Staff		611,442	0	611,442	0	1,222,884	0	256,932	265,356	522,288		
General Service Staff												
Meetings and Procurement Assistant - G.6** (1)	12	0	0	0	0	0	0	0	0	0	0	0
Payments and Travel Assistant - G.5** (1)	12	0	0	0	0	0	0	0	0	0	0	0
Budget Assistant - G.6** (1)	12	0	0	0	0	0	0	0	0	0	0	0
Administrative Assistant - G.6 (1)	12	0	0	0	0	0	0	0	0	0	0	0
Library/IT/Information Assistant - G.5** (1)	12	0	0	0	0	0	0	0	0	0	0	0
Administrative Assistant - G.6	12	52,650	0	52,650	0	105,300	0	0	0	0	0	0
Programme Assistant - G.5 (3)	12	57,000	0	57,000	0	114,000	0	0	0	0	0	0
Programme Assistant - G.5 (3)	12	58,000	0	58,000	0	116,000	0	0	0	0	0	0
Administrative Clerk - G.4 (1)	12	0	0	0	0	0	0	0	0	0	0	0
Total General Service Staff		167,650	0	167,650	0	335,300	0	0	0	0	0	0
TOTAL POSTS		779,092	0	779,092	0	1,563,800	0	256,932	265,356	522,288		
Other Administrative Costs												
Travel on Official Business		71,468	0	70,572	0	142,040	0	17,550	17,550	35,100	0	0
Temporary Assistance		0	0	0	0	0	0	0	0	0	0	0
Training of staff		0	0	0	0	0	0	0	0	0	0	0
Overtime		0	0	0	0	0	0	0	0	0	0	0
Hospitality		0	0	0	0	0	0	0	0	0	0	0
Rental		0	150,800	0	155,800	0	306,600	0	0	0	0	0
Other Office costs (including sundry)		9,489	130,000	7,116	125,000	16,605	255,000	42,120	0	42,120	0	0
Total Other Administrative Costs		80,957	280,800	77,688	280,800	158,645	561,600	59,670	17,550	77,220	0	0
TOTAL POST AND OTHER ADMINISTRATIVE COSTS		860,049	280,800	856,780	280,800	1,722,445	561,600	316,602	282,906	599,508		

		Approved Budget (in €)					
		2010		2011		Total 2010-2011	
		MTF	CAL	MTF	CAL	MTF	CAL
Professional Staff	m/m						
Coordinator - D.2	12	197,075	0	172,310	0	369,385	0
Deputy Coordinator - D.1	12	148,415	0	134,885	0	283,300	0
Programme Officer - P.4	12	137,559	0	141,820	0	279,379	0
Admin/Fund Management Officer - P.4	12	0	0	0	0	0	0
Information Officer - P.3	12	89,096	0	93,107	0	182,203	0
Legal Officer - P.2/3	12	88,751	0	93,829	0	182,580	0
Total Professional Staff		660,896	0	636,051	0	1,296,947	0
General Service Staff							
Meeting Services Assistant - G.7*	12	0	0	0	0	0	0
Senior Secretary - G.5*	12	45,221	0	47,761	0	92,982	0
Administrative Clerk - G.6*	12	0	0	0	0	0	0
Computer Operations Assistant - G.6*	12	0	0	0	0	0	0
Budget Assistant - G.7*	12	0	0	0	0	0	0
Administrative Assistant - G.6	12	0	0	0	0	0	0
Administrative Assistant - G.6*	12	0	0	0	0	0	0
Library Assistant - G.6*	12	54,380	0	55,674	0	110,054	0
Programme Assistant - G.5	12	0	0	0	0	0	0
Programme Assistant - G.5	12	43,793	0	46,333	0	90,126	0
Administrative Clerk - G.5*	12	0	0	0	0	0	0
Administrative Clerk - G.4	12	0	0	0	0	0	0
Information Assistant - G.5	12	0	43,496	0	46,000	0	89,496
Total General Service Staff		143,394	43,496	148,768	46,000	293,162	89,496
TOTAL POSTS		804,290	43,496	784,819	46,000	1,590,109	89,496
Other Administrative Costs							
Travel on Official Business		70,000	0	70,000	0	140,000	0
Temporary Assistance		10,000	0	10,000	0	20,000	0
Training of staff		10,000	0	10,000	0	20,000	0
Overtime		5,000	0	5,000	0	10,000	0
Hospitality		10,000	0	10,000	0	20,000	0
Rental		0	155,000	0	155,000	0	310,000
Other Office costs (including sundry)		34,055	241,504	0	239,000	34,055	480,504
Total Other Administrative Costs		139,055	396,504	105,000	394,000	244,055	790,504
TOTAL POST AND OTHER ADMINISTRATIVE COSTS		943,345	440,000	890,819	440,000	1,834,164	880,000

*: Post is to be abolished

**: New post

(1): Post to be covered from the Programme Support Costs

(2): Post to be created if funds are mobilized

(3): Posts to be transferred to PSC (OTA).

Annex II

9b. Summary of Commitments by Thematic Area - MEDPOL and Cooperating Agencies

(in €)	Proposed 2012			Proposed 2013			Proposed 2012-2013					
	MTF/EU VOL./HOST	OTHER UNEP/IMAP INCOME	COMMITTED PARALLEL FUNDING (EXT1)	TOTAL	MTF/EU VOL./HOST	OTHER UNEP/IMAP INCOME	COMMITTED PARALLEL FUNDING (EXT1)	TOTAL	MTF/EU VOL./HOST	OTHER UNEP/IMAP INCOME	COMMITTED PARALLEL FUNDING (EXT1)	TOTAL
1. Governance	94,000	0	10,000	104,000	133,000	0	0	133,000	227,000	0	10,000	237,000
2. Integrated Coastal Zone Management	0	0	0	0	0	0	0	0	0	0	0	0
3. Biodiversity	0	0	0	0	0	0	0	0	0	0	0	0
4. Pollution Control and Prevention	437,000	547,560	0	984,560	427,000	428,925	0	855,925	864,000	976,485	0	1,840,485
5. Sustainable consumption and production	0	0	0	0	0	0	0	0	0	0	0	0
6. Climate Change	15,000	0	0	15,000	15,000	0	0	15,000	30,000	0	0	30,000
TOTAL ACTIVITIES	546,000	547,560	10,000	1,103,560	575,000	428,925	0	1,003,925	1,121,000	976,485	10,000	2,107,485
Administrative Costs (Post)	578,183	0	0	578,183	680,866	0	0	680,866	1,259,049	0	0	1,259,049
Other Administrative Costs	30,000	0	0	30,000	35,000	0	0	35,000	65,000	0	0	65,000
PSC	148,854	0	0	148,854	167,813	0	0	167,813	316,666	0	0	316,666
GRAND TOTAL	1,303,037	547,560	10,000	1,860,597	1,458,679	428,925	0	1,887,604	2,761,715	976,485	10,000	3,748,200

Details of Salaries and Administrative Costs

	Approved Budget (in €)			Proposed Budget (in €)		
	2010	2011	Total 2010-2011	2012	2013	Total 2012-2013
	MTF	MTF	MTF	MTF	MTF	MTF
Professional Staff						
MEDPOL Coordinator - D.1*	150,142	157,150	307,292	0	0	0
MEDPOL Manager - P.5**	0	0	0	42,982	145,665	188,647
MEDPOL Programme Officer - P.4	115,780	119,247	235,027	139,768	139,768	279,536
MEDPOL Programme Officer - P.4	114,521	117,179	231,700	139,768	139,768	279,536
WHO Programme Officer/Senior Scientist - P.5 (1)	143,554	145,432	288,986	145,665	145,665	291,330
Total Professional Staff	523,997	533,008	1,063,005	468,183	570,866	1,039,049
General Service Staff						
Secretary (MEDPOL) - G.5	40,870	43,340	84,210	55,000	55,000	110,000
Secretary (MEDPOL) - G.4*	39,052	41,281	80,333	0	0	0
Secretary (MEDPOL) - G.4*	32,714	34,781	67,495	0	0	0
WHO Secretary - G.5 (1)	46,717	47,829	94,546	55,000	55,000	110,000
IAEA Laboratory Assistant - G.6	73,262	74,927	148,189	0	0	0
Total General Service Staff	232,615	242,158	474,773	110,000	110,000	220,000
TOTAL POSTS	756,612	781,166	1,537,778	578,183	680,866	1,259,049
Other Administrative Costs						
Official Travel of MEDPOL Personnel	50,414	50,000	100,414	25,000	25,000	50,000
Official Travel of WHO Personnel	15,000	15,000	30,000	5,000	10,000	15,000
Official Travel of IAEA Personnel	15,000	15,000	30,000	0	0	0
Office costs (2)	0	0	0	0	0	0
Total Other Administrative Costs	80,414	80,000	160,414	30,000	35,000	65,000
TOTAL POST AND OTHER ADMINISTRATIVE COSTS	837,026	861,166	1,698,192	608,183	715,866	1,324,049

*. Post is to be abolished.

**, New Post.

(1): Negotiations with WHO in order that these two posts are financed by WHO instead of the MTF. Upon successful outcome of the negotiations, the funds released (401,330 EUR) will be used to cover for the indemnity cost to be paid for the abolished posts following the recommendations of the functional review (at a maximum of 200,000 EUR) and the remaining amount will be used for additional activities.

Annex II

9c. Summary of Commitments by Thematic Area - REMPEC

(in €)	Proposed 2012			Proposed 2013			Proposed 2012-2013					
	MTF/HOST VOL./HOST	OTHER UNEP/IMP INCOME (EXT1)	COMMITTED PARALLEL FUNDING (EXT1)	TOTAL	MTF/HOST VOL./HOST	OTHER UNEP/IMP INCOME	COMMITTED PARALLEL FUNDING (EXT1)	TOTAL	MTF/HOST VOL./HOST	OTHER UNEP/IMP INCOME	COMMITTED PARALLEL FUNDING (EXT1)	TOTAL
1. Governance	32,000	0	469,000	501,000	50,000	0	43,000	93,000	82,000	0	512,000	594,000
2. Integrated Coastal Zone Management	0	0	0	0	0	0	0	0	0	0	0	0
3. Biodiversity	0	0	110,000	110,000	0	0	0	0	0	0	110,000	110,000
4. Pollution Control and Prevention	39,225	0	138,000	177,225	30,000	0	0	30,000	69,225	0	138,000	207,225
5. Sustainable consumption and production	0	0	0	0	0	0	0	0	0	0	0	0
6. Climate Change	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ACTIVITIES	71,225	0	717,000	788,225	80,000	0	43,000	123,000	151,225	0	760,000	911,225
Administrative Costs (Post)	566,181	0	0	566,181	561,331	0	0	561,331	1,129,512	0	0	1,129,512
Other Administrative Costs	75,012	0	0	75,012	97,500	0	0	97,500	172,512	0	0	172,512
PSC (1)	91,854	0	0	91,854	95,028	0	0	95,028	186,882	0	0	186,882
GRAND TOTAL	806,272	0	717,000	1,523,272	833,859	0	43,000	876,859	1,640,131	0	760,000	2,400,131

Details of Salaries and Administrative Costs

	Approved Budget (in €)						Proposed Budget (in €)					
	2010		2011		2010-2011		2012		2013		2012-2013	
	MTF	MTF	MTF	MTF	MTF	MTF	MTF	MTF	MTF	MTF	MTF	
Professional Staff												
Director - D.1	17,933	156,350	155,146	311,496	166,127	171,903	338,030	19,674	19,674	39,348	39,348	
Senior Programme Officer - P.5	30,131	126,450	126,633	255,083	129,373	139,046	266,419	1	1	25,974	25,974	
Programme Officer (MEP) - P.4	27,270	109,059	106,023	215,082	1	1	2	29,523	30,115	59,638	59,638	
Programme Officer (OPRC) - P.4	23,512	0	0	0	118,246	120,828	239,074	25,776	25,776	51,552	51,552	
Programme Officer (ENV) - L.3	0	0	0	0	0	0	0	26,863	26,863	53,726	53,726	
Programme Officer - L.4 (2)	0	0	0	0	0	0	0	27,124	27,124	53,749	53,749	
Programme Officer - L.5 (2)	0	0	0	0	0	0	0	0	0	0	0	
Junior Programme Officer - P.1 (3)	0	0	0	0	0	0	0	0	0	0	0	
Total Professional Staff	486,402	485,065	485,065	971,467	413,747	431,778	845,525	431,778	431,778	845,525	845,525	
General Service Staff												
Administrative/Financial Assistant - G7 (4)	17,933	18,505	18,505	36,438	19,674	19,674	39,348	19,674	19,674	39,348	39,348	
Information Assistant - G.7	30,131	30,131	30,131	60,262	25,973	1	25,974	1	1	25,974	25,974	
Assistant to the Director - G.7	27,270	27,843	27,843	55,113	29,523	30,115	59,638	29,523	30,115	59,638	59,638	
Clerk/Secretary - G.4	23,512	24,000	24,000	47,512	25,776	25,776	51,552	25,776	25,776	51,552	51,552	
Secretary - G.5	25,848	25,848	25,848	51,696	26,863	26,863	53,726	26,863	26,863	53,726	53,726	
Technical Assistant/Logistics - G.4	24,831	25,312	25,312	50,143	26,625	27,124	53,749	26,625	27,124	53,749	53,749	
Administrative Assistant - G.6 (5)	0	0	0	0	0	0	0	0	0	0	0	
Total General Service Staff	149,525	151,639	151,639	301,164	154,434	129,553	283,987	154,434	129,553	283,987	283,987	
TOTAL POSTS	635,927	636,704	636,704	1,272,631	568,181	561,331	1,123,512	568,181	561,331	1,123,512	1,123,512	
Other Administrative Costs												
Travel on Official Business	60,000	50,000	50,000	110,000	35,000	35,000	70,000	35,000	35,000	70,000	70,000	
Office costs	98,015	98,000	98,000	196,015	40,012	40,012	80,024	40,012	40,012	80,024	80,024	
Total Other Administrative Costs	158,015	148,000	148,000	306,015	75,012	75,012	150,024	75,012	75,012	150,024	150,024	
TOTAL POST AND OTHER ADMINISTRATIVE COSTS	793,942	784,704	784,704	1,578,646	643,193	638,331	1,302,024	643,193	638,331	1,302,024	1,302,024	

(1): 50% of the PSC is to be sent to IMO.

(2): Post refers to Saledmed Project Officer financed by the EC funded MEDA SAFEMED II Project for 2010-2012.

(3): Post financed (thru a Contribution in Kind) by the French Oil Industry through the International Scientific Volunteer Mechanism.

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

(5): Post forms part of the permanent staff complement of REMPEC but will be financed by the EC funded MEDA SAFEMED II Project for 2010-2012.

Annex II

9d. Summary of Commitments by Thematic Area - Blue Plan

(in €)	Proposed 2012				Proposed 2013				Proposed 2012-2013			
	MTF/UEU VOL./HOST	OTHER UNEP/IMP INCOME	COMMITTED PARALLEL FUNDING (EXTL.)	TOTAL	MTF/UEU VOL./HOST	OTHER UNEP/IMP INCOME	COMMITTED PARALLEL FUNDING (EXTL.)	TOTAL	MTF/UEU VOL./HOST	OTHER UNEP/IMP INCOME	COMMITTED PARALLEL FUNDING (EXTL.)	TOTAL
1. Governance	74,718	0	36,160	130,878	116,500	0	66,160	202,660	191,218	0	142,320	333,538
2. Integrated Coastal Zone Management	9,657	0	30,000	39,657	40,000	0	40,000	50,455	20,112	0	70,000	90,112
3. Biodiversity	21,000	0	135,000	156,000	10,455	0	145,000	167,500	43,500	0	280,000	323,500
4. Pollution Control and Prevention	0	0	0	0	0	0	0	0	0	0	0	0
5. Sustainable consumption and production	0	0	160,000	160,000	0	0	160,000	160,000	0	0	320,000	320,000
6. Climate Change	10,500	275,000	20,000	305,500	12,500	275,000	8,000	295,500	23,000	550,000	28,000	601,000
TOTAL ACTIVITIES	116,875	275,000	401,160	792,035	161,955	275,000	439,160	876,115	277,830	550,000	840,320	1,668,150
Administrative Costs (Post)	414,213	0	0	414,213	426,639	0	0	426,639	840,852	0	0	840,852
Other Administrative Costs	82,000	0	0	82,000	86,000	0	0	86,000	168,000	0	0	168,000
PSC	73,772	0	0	73,772	79,116	0	0	79,116	152,899	0	0	152,899
GRAND TOTAL	685,860	275,000	401,160	1,362,020	763,710	275,000	439,160	1,467,870	1,439,571	550,000	840,320	2,829,891

Details of Salaries and Administrative Costs

	Approved Budget (in €)				Proposed Budget (in €)			
	2010		2011		2012		2013	
	MTF	MTF	MTF	MTF	MTF	MTF	MTF	MTF
Professional Staff								
Director	0	0	0	0	0	0	0	0
Deputy Director	0	0	0	0	0	0	0	0
Head of Administrative and Financial Unit	30,422	31,334	61,756	61,756	32,274	33,242	65,516	65,516
Economy Expert	30,422	31,334	61,756	61,756	32,274	33,242	65,516	65,516
Tourism and Territory Expert	30,422	31,334	61,756	61,756	32,274	33,242	65,516	65,516
Statistics and Indicators Expert	30,422	31,334	61,756	61,756	32,274	33,242	65,516	65,516
GIZC Expert	0	0	0	0	32,274	33,242	65,516	65,516
Energy Expert	30,422	31,334	61,756	61,756	32,274	33,242	65,516	65,516
Energy Expert Senior	30,422	31,334	61,756	61,756	0	0	0	0
Transport Expert	0	0	0	0	0	0	0	0
Water Expert	30,422	31,334	61,756	61,756	0	0	0	0
Water Junior Expert	20,400	21,012	41,412	41,412	0	0	0	0
Water and Rural Development Expert	30,422	31,334	61,756	61,756	32,274	33,242	65,516	65,516
Environment Expert	30,422	31,334	61,756	61,756	0	0	0	0
Marine biodiversity Expert	30,422	31,334	61,756	61,756	32,274	33,242	65,516	65,516
Information Specialist	24,000	24,720	48,720	48,720	26,313	27,103	53,416	53,416
Archivist	30,422	31,334	61,756	61,756	0	0	0	0
Total Professional Staff	379,042	390,406	769,448	769,448	284,505	293,039	577,544	577,544
General Service Staff								
Bilingual Secretary - Executive Assistant	22,271	22,939	45,210	45,210	23,627	24,336	47,963	47,963
Assistant in data collection/secretary	22,271	22,939	45,210	45,210	23,627	24,336	47,963	47,963
Bilingual Secretary	22,271	22,939	45,210	45,210	23,627	24,336	47,963	47,963
Network and IT manager	22,271	22,939	45,210	45,210	16,200	16,686	32,886	32,886
Administrative and Financial Assistant	22,271	22,939	45,210	45,210	23,627	24,336	47,963	47,963
Internship	27,000	27,810	54,810	54,810	12,000	12,360	24,360	24,360
Temporary Assistance	7,622	7,851	15,473	15,473	7,000	7,210	14,210	14,210
Total General Service Staff	145,977	150,356	296,333	296,333	129,708	133,600	263,308	263,308
TOTAL POSTS	525,019	540,762	1,065,781	1,065,781	414,213	426,639	840,852	840,852
Other Administrative Costs								
Travel on Official Business	45,000	50,000	95,000	95,000	27,000	31,000	58,000	58,000
Office costs	60,000	65,000	125,000	125,000	55,000	55,000	110,000	110,000
Total Other Administrative Costs	105,000	115,000	220,000	220,000	82,000	86,000	168,000	168,000
TOTAL POST AND OTHER ADMINISTRATIVE COSTS	630,019	655,762	1,285,781	1,285,781	496,213	512,639	1,008,852	1,008,852

Annex II

9e. Summary of Commitments by Thematic Area - PAP/RAC

(in €)	Proposed 2012				Proposed 2013				Proposed 2012-2013			
	MTF/EU VOL./HOST	OTHER UNEP/IMP INCOME	COMMITTED PARALLEL FUNDING (EXT1)	TOTAL	MTF/EU VOL./HOST	OTHER UNEP/IMP INCOME	COMMITTED PARALLEL FUNDING (EXT1)	TOTAL	MTF/EU VOL./HOST	OTHER UNEP/IMP INCOME	COMMITTED PARALLEL FUNDING (EXT1)	TOTAL
1. Governance	21,000	0	143,000	164,000	15,000	0	77,000	92,000	36,000	0	220,000	256,000
2. Integrated Coastal Zone Management	136,000	114,000	0	250,000	136,000	114,000	40,000	290,000	272,000	228,000	40,000	540,000
3. Biodiversity	0	0	0	0	0	0	0	0	0	0	0	0
4. Pollution Control and Prevention	0	0	0	0	0	0	0	0	0	0	0	0
5. Sustainable consumption and production	0	0	0	0	0	0	0	0	0	0	0	0
6. Climate Change	10,000	296,000	0	306,000	5,000	296,000	0	301,000	15,000	592,000	0	607,000
TOTAL ACTIVITIES	167,000	410,000	143,000	720,000	156,000	410,000	117,000	683,000	323,000	820,000	260,000	1,403,000
Administrative Costs (Post)	411,812	0	0	411,812	411,812	0	0	411,812	823,624	0	0	823,624
Other Administrative Costs	70,745	0	0	70,745	76,498	0	0	76,498	147,243	0	0	147,243
PSC	74,242	0	0	74,242	73,560	0	0	73,560	147,803	0	0	147,803
GRAND TOTAL	723,799	410,000	143,000	1,276,799	717,870	410,000	117,000	1,244,870	1,441,670	820,000	260,000	2,521,670

Details of Salaries and Administrative Costs

	Approved Budget (in €)				Proposed Budget (in €)			
	2010	2011	2012	Total 2010-2011	2012	2013	Total 2012-2013	Total
Professional Staff								
Director	74,542	78,455	75,372	152,997	75,372	75,372	150,744	150,744
Deputy Director	55,598	58,517	56,220	114,115	56,220	56,220	112,440	112,440
Senior Programme Officer (CAMP)	39,233	41,293	39,670	80,526	39,670	39,670	79,340	79,340
Programme Officer (ICZM Protocol)	38,000	39,995	38,425	77,995	38,425	38,425	76,850	76,850
Programme Officer (Env. Economics)	38,000	39,995	38,425	77,995	38,425	38,425	76,850	76,850
Programme Officer (ICZM)	38,000	39,995	38,425	77,995	38,425	38,425	76,850	76,850
Programme Officer (Projects)	38,000	39,995	38,425	77,995	38,425	38,425	76,850	76,850
Administrative/Fund Officer	38,000	39,995	38,425	77,995	38,425	38,425	76,850	76,850
Total Professional Staff	359,373	378,240	363,387	737,613	363,387	363,387	726,774	726,774
General Service Staff								
Financial Assistant	38,000	39,995	38,425	77,995	38,425	38,425	76,850	76,850
Temporary Assistance	18,000	18,000	10,000	36,000	10,000	10,000	20,000	20,000
Total General Service Staff	56,000	57,995	48,425	113,995	48,425	48,425	96,850	96,850
TOTAL POSTS	415,373	436,235	411,812	851,608	411,812	411,812	823,624	823,624
Other Administrative Costs								
Travel on Official Business	70,000	70,000	32,000	140,000	32,000	36,500	68,500	68,500
Office costs	80,000	80,000	38,745	160,000	38,745	39,998	78,743	78,743
Total Other Administrative Costs	150,000	150,000	70,745	300,000	70,745	76,498	147,243	147,243
TOTAL POST AND OTHER ADMINISTRATIVE COSTS	565,373	586,235	482,557	1,151,608	482,557	488,310	970,867	970,867

Annex II

9f. Summary of Commitments by Thematic Area - SPA/RAC

(in €)	Proposed 2012			Proposed 2013			Proposed 2012-2013					
	MTF/EU VOL./HOST	OTHER UNEP/IMP INCOME	COMMITTED PARALLEL FUNDING (EXT1)	TOTAL	MTF/EU VOL./HOST	OTHER UNEP/IMP INCOME	COMMITTED PARALLEL FUNDING (EXT1)	TOTAL	MTF/EU VOL./HOST	OTHER UNEP/IMP INCOME	COMMITTED PARALLEL FUNDING (EXT1)	TOTAL
1. Governance	65,000	0	0	65,000	133,000	0	0	133,000	198,000	0	0	198,000
2. Integrated Coastal Zone Management	9,000	0	0	9,000	0	0	0	9,000	9,000	0	0	9,000
3. Biodiversity	109,000	702,500	0	811,500	124,000	0	0	501,300	233,000	1,079,800	0	1,312,800
4. Pollution Control and Prevention	0	0	0	0	0	0	0	0	0	0	0	0
5. Sustainable consumption and production	0	0	0	0	0	0	0	0	0	0	0	0
6. Climate Change	20,000	0	0	20,000	0	0	0	20,000	20,000	0	0	20,000
TOTAL ACTIVITIES	203,000	702,500	0	905,500	257,000	0	0	634,300	460,000	1,079,800	0	1,539,800
Administrative Costs (Post)	313,947	0	0	313,947	324,703	0	0	324,703	638,650	0	0	638,650
Other Administrative Costs	89,829	0	0	89,829	87,143	0	0	87,143	176,972	0	0	176,972
PSC	62,986	0	0	62,986	74,795	0	0	74,795	137,781	0	0	137,781
GRAND TOTAL	669,762	702,500	0	1,372,262	743,641	0	0	1,120,941	1,413,403	1,079,800	0	2,493,203

Details of Salaries and Administrative Costs

	Approved Budget (in €)			Proposed Budget (in €)		
	2010	2011	Total 2010-2011	2012	2013	Total 2012-2013
Professional Staff						
Director	54,406	56,430	110,430	58,123	59,867	117,990
Scientific Director	82,815	86,641	169,356	0	0	0
Expert	24,265	25,356	49,621	26,117	26,900	53,017
Expert	74,615	77,972	152,587	80,311	82,720	163,031
Expert	21,500	22,467	43,967	23,142	23,836	46,978
Expert	20,500	21,422	41,922	22,065	22,727	44,792
Administrative Officer	17,000	17,765	34,765	18,298	18,847	37,145
Total Professional Staff	294,695	307,953	602,648	228,056	234,897	462,953
General Service Staff						
Administrative Assistant	14,406	15,055	29,461	15,506	15,971	31,477
Bilingual Secretary	15,126	15,807	30,933	16,281	16,769	33,050
Bilingual Secretary	15,126	15,807	30,933	16,281	16,769	33,050
Driver	9,705	10,143	19,848	10,447	10,760	21,207
Finance Officer	4,996	5,220	10,216	5,376	5,537	10,913
Overtime	0	0	0	2,000	2,000	4,000
Temporary Assistance	10,000	10,000	20,000	20,000	22,000	42,000
Total General Service Staff	69,359	72,032	141,391	85,891	89,806	175,697
TOTAL POSTS	364,054	379,985	744,039	313,947	324,703	638,650
Other Administrative Costs						
Travel on Official Business	49,000	51,264	100,264	51,264	51,264	102,528
Office costs	41,000	43,296	84,296	38,565	35,879	74,444
Total Other Administrative Costs	90,000	94,560	184,560	89,829	87,143	176,972
TOTAL POST AND OTHER ADMINISTRATIVE COSTS	454,054	474,545	928,599	403,776	411,846	815,622

Annex II

9g. Summary of Commitments by Thematic Area - INFO/RAC

(in €)	Proposed 2012			Proposed 2013			Proposed 2012-2013					
	MTF/EU VOL./HOST	OTHER UNEP/IMP INCOME	COMMITTED PARALLEL FUNDING (EXT1)	TOTAL	MTF/EU VOL./HOST	OTHER UNEP/IMP INCOME	COMMITTED PARALLEL FUNDING (EXT1)	TOTAL	MTF/EU VOL./HOST	OTHER UNEP/IMP INCOME	COMMITTED PARALLEL FUNDING (EXT1)	TOTAL
1. Governance	80,558	0	480,000	560,558	25,000	0	358,000	383,000	105,558	0	838,000	943,558
2. Integrated Coastal Zone Management	0	0	0	0	0	0	0	0	0	0	0	0
3. Biodiversity	0	0	0	0	0	0	0	0	0	0	0	0
4. Pollution Control and Prevention	0	0	0	0	0	0	0	0	0	0	0	0
5. Sustainable consumption and production	0	0	0	0	0	0	0	0	0	0	0	0
6. Climate Change	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL ACTIVITIES	80,558	0	480,000	560,558	25,000	0	358,000	383,000	105,558	0	838,000	943,558
Administrative Costs (Post)*	0	0	0	0	0	0	0	0	0	0	0	0
Other Administrative Costs*	0	0	0	0	0	0	0	0	0	0	0	0
PSC	10,473	0	0	10,473	3,250	0	0	3,250	13,723	0	0	13,723
GRAND TOTAL	91,031	0	480,000	571,031	28,250	0	358,000	386,250	119,281	0	838,000	957,281

*: Personnel and other administrative costs are fully funded by the Italian government.

Annex II

9h. Summary of Commitments by Thematic Area - CPI/RAC

(in €)	Proposed 2012				Proposed 2013				Proposed 2012-2013			
	MTF/EU VOL./HOST	OTHER UNEP/MAP INCOME	COMMITTED PARALLEL FUNDING (EXT1)	TOTAL	MTF/EU VOL./HOST	OTHER UNEP/MAP INCOME	COMMITTED PARALLEL FUNDING (EXT1)	TOTAL	MTF/EU VOL./HOST	OTHER UNEP/MAP INCOME	COMMITTED PARALLEL FUNDING (EXT1)	TOTAL
1. Governance	0	0	56,000	56,000	2	0	90,000	90,000	2	0	146,000	146,000
2. Integrated Coastal Zone Management	0	0	10,000	10,000	0	0	10,000	10,000	0	0	20,000	20,000
3. Biodiversity	0	0	0	0	0	0	0	0	0	0	0	0
4. Pollution Control and Prevention	0	0	130,000	130,000	0	0	190,000	190,000	0	0	320,000	320,000
5. Sustainable consumption and production	0	0	1,945,000	1,945,000	0	0	1,425,000	1,425,000	0	0	3,370,000	3,370,000
6. Climate Change	0	10,000	10,000	10,000	0	0	10,000	10,000	0	10,000	10,000	20,000
TOTAL ACTIVITIES	0	10,000	2,141,000	2,151,000	2	0	1,725,000	1,725,000	2	10,000	3,866,000	3,876,000
Administrative Costs (Post)*	0	0	0	0	0	0	0	0	0	0	0	0
Other Administrative Costs*	0	0	0	0	0	0	0	0	0	0	0	0
PSC	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	0	10,000	2,141,000	2,151,000	2	0	1,725,000	1,725,000	2	10,000	3,866,000	3,876,000

*: Personnel and other administrative costs are fully funded by the Spanish government.

10. Capacity Building and Technical Assistance by Output and Source of Funding and Amounts to be mobilized

In Euro (000)	Proposed 2012					Proposed 2013					Proposed 2012-2013				
	MTF/EU Vol.	Other UNEP/MAP Income	Committed Parallel Funding (EXT1)	TOTAL committed	EXT2 to be mobilized	MTF/EU Vol.	Other UNEP/MAP Income	Committed Parallel Funding (EXT1)	TOTAL committed	EXT2 to be mobilized	MTF/EU Vol.	Other UNEP/MAP Income	Committed Parallel Funding (EXT1)	TOTAL committed	EXT2 to be mobilized
Output 1.1	35	0	0	35	138	35	0	15	50	178	70	0	15	85	317
Output 1.2	193	0	434	627	30	123	0	45	168	90	316	0	479	795	120
Output 1.3	26	0	0	26	340	0	0	12	12	360	26	0	12	38	700
Total Theme 1: Governance	254	0	434	688	508	158	0	72	230	628	412	0	506	918	1,137
Output 2.1	135	114	10	259	860	126	114	50	290	955	281	228	60	549	1,815
Total Theme 2: Integrated Coastal Zone Management	135	114	10	259	860	126	114	50	290	955	281	228	60	549	1,815
Output 3.1	0	0	0	0	25	20	0	0	20	25	20	0	0	20	50
Output 3.2	45	0	110	155	50	65	0	0	65	125	110	0	110	220	175
Output 3.3	26	703	0	729	210	4	377	0	381	200	30	1,080	0	1,110	410
Total Theme 3: Biodiversity	71	703	110	884	285	89	377	0	466	350	160	1,080	110	1,350	635
Output 4.1	198	0	54	252	198	190	0	0	190	202	388	0	54	442	400
Output 4.2	227	548	214	989	180	212	429	190	831	274	439	976	404	1,819	454
Total Theme 4: Pollution Control and Prevention	425	548	268	1,241	378	402	429	190	1,021	476	827	976	458	2,262	854
Output 5.1	0	0	1,345	1,345	0	0	0	825	825	400	0	0	2,170	2,170	400
Total Theme 5: Sustainable consumption and production	0	0	1,345	1,345	0	0	0	825	825	400	0	0	2,170	2,170	400
Output 6.1	20	0	0	20	60	0	0	0	0	20	20	0	0	20	80
Output 6.2	0	0	0	0	310	63	0	0	63	325	63	0	0	63	635
Output 6.3	15	0	0	15	40	15	0	0	15	20	30	0	0	30	60
Total Theme 6: Climate Change	35	0	0	35	410	78	0	0	78	385	113	0	0	113	775
GRAND TOTAL	920	1,364	2,167	4,451	2,441	653	920	1,137	2,910	3,174	1,772	2,284	3,304	7,361	5,616