





## **FINANCIAL IMPLEMENTATION OF MAP PROGRAMME AND BUDGET**

### **Introduction**

The Contracting Parties to the Barcelona Convention decided, at their Eleventh Meeting (Malta, October 1999), to "continue the process of the program assessment ----- to be applied to all MAP structures and activities, including statement of accounts". Also, in conformity with the request by the Meeting of MAP Focal Points (Athens, September 2001) for the Secretariat to submit "Statements for MAP's income and expenditure for the most recently completed biennium", which in this case was 2006-2007, the respective status and final accounts for each of the MAP components are presented below.

These relate to the Mediterranean Trust Fund, that receives assessed and earmarked contributions from the Contracting Parties, the voluntary contributions from European Commission, the host country (Greece) and UNEP Headquarters.

The implementation of MAP work program as approved by the Contracting Parties benefits also from various in kind contributions and the organization of cost shared meetings. Moreover, several activities receive substantial support through projects prepared by MAP components and submitted to funding agencies, usually the European Commission. These additional amounts do appear in the accounts & do have an important impact on the implementation of several activities.

Also, throughout the period of a biennium, the budget allocations for the various activities are revised once in April and once in November of a given year. This exercise is meant to adapt the budget allocations to changes occurring in the course of implementation. This is usually due to a different effective cost of the activity or the kind and amount of external support received. All revisions are made in the framework of the overall approved budget. Any major change, new budgetary allocation or new activity is undertaken only with the authorization of the Bureau of the Contracting Parties. These amendments are carried out in conformity with United Nations Financial Rules and Regulations and are approved by UNEP/UNON HQs.

### **1. Programme and Budget for the 2008-2009 biennium**

Although UNEP 2008 accounts were closed on March 31, 2009, implementation of the program of work for the current biennium ends on 31 December 2009. However, and as for previous biennia, the finalization of pending activities is permitted during the first quarter of year 2010, as long as committed funds are obligated before 31 December 2009. Therefore, while assessing activities implementation, it is important to note that there are still ten months to run before the completion and finalization of all activities, while the situation described below mainly covers the period from January 1st, 2008 to 31 May 2009. Subject to this provision, most of the planned activities for all MAP components have been carried out according to timetable but some of them were slightly delayed due to the introduction – on April 2008 - of new legal instruments and the necessary time lag to get fully proficient in their utilization.

As mentioned above, some countries have volunteered during the 2008-2009 biennium to host MAP meetings providing either in-kind or in-cash contributions. Details on these voluntary contributions are included in attached tables, in part 1 of this report on the status of implementation of the programme of work by concerned MAP components. MAP Regional Activity Centres, through projects, are experiencing similar financial aid from various Mediterranean countries and mainly from the European Commission.

At their meeting in September 2003, the MAP Focal Points had requested the disclosure of supplementary information with respect to additional in-cash/in-kind contributions received from the Contracting Parties by MAP components. These additional resources were intended to assist effectively the Secretariat and the RACs in the implementation of their respective work programmes. Information about these in-cash and in-kind contributions received until the end of this reporting period are included in the tables, mainly in columns 4, 7 and 8. The information provided about the in-cash/in-kind contributions gives an idea on how many additional resources MAP has received or been able to collect for improving the implementation of the activities as approved by the Contracting Parties.

## **2. Program and Budget for the 2006-2007 biennium**

The 2006-2007 budget accounts are the certified financial costs as per closure of projects at UNEP/UNON Headquarters. These accounts are attached in the second part of this report.

The expenditure ratio for the implementation of the MAP work program for the period, inclusive of all MAP components is 104 %. This rate is due to additional voluntary contributions remitted from various contracting Parties – Cyprus, Italy, Spain, Monaco, France, & the EC – to support MAP activities (meetings, Administrative support, trainings, ECO MED program....) for a total amount of \$ 310,000

**UNEP/MAP ACCOUNTS FOR  
THE 2006-2007 BIENNIUM**



**SUMMARY TABLE OF AMOUNTS APPROVED BY THE  
CONTRACTING PARTIES, AMOUNTS ALLOCATED  
AND FINAL EXPENDITURES  
FOR 2006-2007 BIENNIUM**

Projects	Approved by the CPs for 2006-2007 (in USD)	Allocated for 2006-2007 (in USD)	Expenditures 2006-2007 (in USD)	Rate of Expenditure
COORDINATING UNIT, Athens, Greece (including the MED POL Component)	5,193,467	4,803,391	5,152,138	<b>107.26%</b>
<b>MED POL Cooperating Agencies</b> WHO/EURO Project Office	2,575,742	3,734,008	3,954,725	<b>105.91%</b>
<b>Regional Activity Centres:</b> Regional Marine Pollution Emergency Response Centre or the Mediterranean Sea (REMPEC/IMO)	2,292,136	2,429,045	2,537,810	<b>104.48%</b>
Blue Plan Regional Activity Centre (BP/RAC)	1,973,585	1,973,583	1,960,061	<b>99.31%</b>
Regional Activity Centre for Priority Actions Programme (PAP/RAC)	1,958,253	1,958,256	1,944,069	<b>99.28%</b>
Regional Activity Centre for Specially Protected Areas (SPA/RAC)	1,784,782	1,784,782	1,794,437	<b>100.54%</b>
INFO/RAC	159,228	166,614	183,547	<b>110.16%</b>
<b>SUB-TOTAL</b>	<b>15,937,193</b>	<b>16,849,679</b>	<b>17,526,787</b>	<b>104 %</b>
Programme Support Cost	1,812,927	1,952,371	2,045,134	
<b>GRAND TOTAL</b>	<b>17,750,120</b>	<b>18,802,050</b>	<b>19,571,921</b>	

\* Allocated amounts are amounts to fund the projects activities from ordinary & voluntary contributions remitted by the Contracting Parties, from transfers of unspent balances from the first to the second year of the biennium & from MEDU to the RACs for the implementation of activities.

\*\* Allocations exceed approved amounts due to variation in exchange rates from Euro to USD

\*\*\* Programme Support Costs of 13% is charged to the MTF funds, and of 4.5% is charged to the EC voluntary Contribution funds.

**ACCOUNTS FOR PROJECTS IMPLEMENTED IN THE 2006-2007 BIENNIUM**

**UNEP-MAP/MEDU:**

**Project: The Coordinating Unit for the Mediterranean Action Plan and Secretariat of the Barcelona Convention and its Protocols, (UNEP-MAP/MEDU), Athens, Greece**

Project Number:ME/CA/XM/6030-06-01

		Budget for 2006-2007 as allocated (in USD)	Expenditures in 2006 (in USD)	Expenditures in 2007 (in USD)
	m/m			
<b>PROJECT PERSONNEL COMPONENT</b>				
<b>Experts</b>				
Coordinator P. Mifsud (D.2)	12	357,722	194,812	210,007
Deputy Coordinator (D.1)	12	-	-	-
Programme Officer/Economist (T. Hema) (P.4)	12	259,669	143,230	155,899
Information Officer ....(P.3)	12	195,966	95,845	112,637
Fund Man./Administrative Officer 1/ K. Ben Salah (P.4)	12	-	-	-
		18,035	18,035	-
MSSD Officer (L.4/L5) (under recruitment)	12	138,388	10,079	49,695
Temporary assistance - legal	12	-	-	-
		-	-	(16,955)
<b>Sub-total</b>		<b>969,779</b>	<b>462,001</b>	<b>511,283</b>
<b>Consultants</b>				
Preparation, translation, editing MAP Reports/brochures		81,618	47,843	36,094
Upgrading MAP Website		20,531	2,437	5,743
Preparation, translation, editing Medwaves		18,644	12,612	5,927
Preparation of of MAP Technical Report		3,838	2,632	-
Preparation and printing of information material for the public and the press		41,847	35,815	4,681
Implementation of the Mediterranean Strategy for Sustainable Development: follow up, pilot actions and support to countries and partners		85,774	40,418	23,287
Preparation and implementation of the NSSDs and follow up of MSSD implementation		94,572	-	92,532
Assistance to countries to develop their national		13,819	1,756	4,587



		Budget for 2006-2007 as allocated (in USD)	Expenditures in 2006 (in USD)	Expenditures in 2007 (in USD)
legislation and national enforcement of control mechanisms in line with the implementation of the Convention and its Protocols and the adopted protection measures, and reporting Implementation and Compliance Working Group/Working document		12,063	-	15,385
Liability and Compensation/Working document		21,777	6,095	6,920
Assistance to countries to develop their reporting system		43,034	30,971	1,157
Preparation of strategic approach in the context of implementation of Article 15 of the Convention		-	-	-
Reporting System Working Document		22,839	4,745	7,033
Legal Assistance to UNEP/MAP		98,587	80,493	24,912
		15,198	15,198	-
Sub-total		574,141	281,016	228,259
Administrative Support		-	-	-
Senior Secretary - D. Psillou (G.5)	12	73,398	36,220	43,069
Admin. Assistant - S. Fortin (G.6) 1/	12	-	-	-
Information Conf./Assistant - H. Pissala-Petrou (G.7) 1/	12	-	-	-
Admin Assistant - J. Attwood (G.6) 1/	12	-	-	-
Secretary - I. Cavoura (G.5)	12	79,757	40,412	47,502
Secretary - I. Mortelmans (G.4/G.5)	12	72,428	37,850	37,489
		571	571	-
		483	483	-
Computer Info./Sys.Assistant - D. Meimarides (G.6) 1/	12	-	-	-
Administrative Clerk - under recruitment (G.5) 1/	12	-	-	-
Administrative Clerk - D. Magiras (G.4) 1/	12	-	-	-
Clerk - A. Apostolopoulos (G.2) 1/	12	-	-	-
Budget Assistant - J. Moreno (G.5) 1/	12	-	-	-
Information and Document. Assistant - N. Vergiris G.5	12	68,380	34,343	41,285
Admin. Clerk - N. Mabger (G.5) 1/	12	-	-	-

	Budget for 2006-2007 as allocated (in USD)	Expenditures in 2006 (in USD)	Expenditures in 2007 (in USD)
Library Assistant - M. Watts (G.6)	12 193	193	-
Temporary Assistance	94,043	48,739	57,182
Conference Services Bureau Meetings	33,112	19,360	30,047
Conference Services MCSD Steering Committee	50,393	32,299	18,827
Conference Services Meeting RACs/MEDU	2,188	2,188	3,447
Conference Services 12 th Meeting MCSD	12,986	4,543	4,765
Conference Services Consultation meetings of experts on Liability, compensation and implementation of compliance	32,343	20,280	24,332
Conference Services for Meeting on reporting system	41,594	17,469	39,887
Conference Services for Meeting ICZM	15,614	9,582	19,469
Conference Service Staff MFP 2007	68,743	59,696	80,858
Conference Services Other Meetings	102,135	36,996	74,609
Overtime	20,981	14,950	-
	11,297	1,647	14,688
	-	-	-
	39,250	39,250	31,671
	-	-	(1,260)
<b>Sub-total</b>	<b>819,888</b>	<b>457,071</b>	<b>567,869</b>
Travel on Official Business	-	-	-
Prior year Adjustment	286,581	156,304	196,329
	11,261	11,261	-
<b>Sub-total</b>	<b>297,843</b>	<b>167,565</b>	<b>196,329</b>
<b>Component total</b>	<b>2,661,652</b>	<b>1,367,653</b>	<b>1,503,740</b>
<b>SUBCONTRACT COMPONENT</b>	-	-	-
	1,281	1,281	(257)
Assistance to countries to develop national legislation/ enforcement of control mechanisms in line with the implementation of Convention, Protocols and adopted measures	12,063	-	-
Implementation of the Mediterranean Strategy for Sustainable Development: follow up, pilot actions and support to countries and partners	154,079	39,484	6,679

	Budget for 2006-2007 as allocated (in USD)	Expenditures in 2006 (in USD)	Expenditures in 2007 (in USD)
Assistance to countries for the promotion of Public Participation (implementation of Article 15 of the Barcelona Convention)	3,613	-	4,275
Assistance to countries to develop their reporting system	3,877	3,877	-
Support to non-governmental organizations and other major actors	147,806	68,192	37,592
Presentation Conferences for CAMP projects (participation of RACs)	12,063	-	7,151
Promotion of regional cooperation	15,352	3,289	-
Implementation of the MCSD "thematic" programme of work: follow up of recommendations and support to countries and partners	2,654	-	2,991
Events and material to promote MAP visibility and to commemorate the 30 year Anniversary of the adoption of the Barcelona Convention	-	-	-
Support to Information and Communication Activities and Public Awareness through the Media	-	-	-
Support for the 12th Meeting of MCSD	-	-	-
MOU with PAP/RAC for ICZM Meeting	194,501	68,445	132,470
MOU with INFO/RAC	-	-	-
MOU with BP/RAC	-	-	21,614
	-	-	721
<b>Component total</b>	<b>547,289</b>	<b>184,570</b>	<b>213,236</b>
TRAINING COMPONENT	-	-	-
Training of MEDU Staff	24,299	12,236	3,314
	73	73	-
Sub-total	24,372	12,309	3,314
	-	-	-
Meetings of the Bureau (2 Meetings)	46,913	28,819	13,335
Meeting of the Steering Committee of the MCSD	18,109	6,046	10,752
Meeting of the RACs and MEDU	4,453	834	290
12th Meeting of the Med. Commission on Sus. Dev. (MCSD)	108,859	74,962	27,171
Consultation meetings of	123,075	62,761	96,788

	Budget for 2006-2007 as allocated (in USD)	Expenditures in 2006 (in USD)	Expenditures in 2007 (in USD)
experts on Liability, compensation and implementation of compliance Meeting on reporting system	68,560	38,404	58,636
Meeting on Implementation of the MCSD "thematic" programme of work Regional Workshop and working sessions on the preparation and implementation of the NSSDs and follow up of MSSD implementation	47,217	27,959	475
Workshop for Mediterranean Communication Professionals on on MAP fields of actiy	40,462	-	-
Meeting on the implementation of MSSD	-	-	-
Meeting of MAP Focal Points	91,914	79,851	-
Meeting on ICZM	233,506	86,960	128,858
	36,055	36,055	131,722
	-	-	-
Other Meetings	8,410	2,379	1,802
Sub-total	784,834	445,030	469,830
<b>Component total</b>	<b>809,206</b>	<b>457,339</b>	<b>473,144</b>
<b>EQUIPMENT COMPONENT</b>	-	-	-
Expendable Equipment	-	-	-
Office Supplies	24,132	12,069	42,639
Library acquisitions, subscriptions	26,509	14,446	18,331
Computer software and supplies	28,076	16,013	9,230
Sub-total	78,717	42,529	70,200
Non-Expendable Equipment	-	-	-
Computer Hardware	49,005	28,860	18,580
Office Equipment, Furniture	3,619	-	18,406
Office Upgrading	-	-	-
Purchase of Office Vehicle	-	-	-
Security Equipment	-	-	-
Telcom network upgrading	-	-	-
Unspecified	-	-	-
Sub-total	52,624	28,860	36,986
Premises	-	-	-
Rental of Premises	56,261	(101,760)	190,524
Maintenance of Premises	56,988	30,450	35,755
Safety of Premises	796	193	725
Sub-total	114,046	(71,117)	227,004

	Budget for 2006-2007 as allocated (in USD)	Expenditures in 2006 (in USD)	Expenditures in 2007 (in USD)
<b>Component total</b>	<b>245,387</b>	<b>272</b>	<b>334,191</b>
MISCELLANEOUS COMPONENT	-	-	-
Operation and Maintenance of Equipment	-	-	-
Maintenance of Computer equipment	1,206	-	523
Rental and Maintenance of Photocopiers	15,543	7,099	4,568
Maintenance of Vehicle and Insurance	15,761	6,714	7,395
Rental and Maintenance of other office equipment	9,995	8,789	3,737
Sub-total	42,506	22,602	16,223
Reporting Costs	-	-	-
Reporting Cost Med Unit (printing, publication, dissemination reports/brochures)	77,295	53,170	88,489
MEDWAVES printing, publication and dissemination	35,868	11,742	32,658
MAP Technical Reports (MTS) printing, publication and dissemination	8,263	5,850	397
Preparation of information kit for public and press	51,263	15,075	11,958
Printing/dissemination of regional guidelines for information, public awareness and participation	-	-	-
Automation of MEDU documents/library services	6,031	-	-
Reporting Costs MCSD	8,926	-	10,109
Sub-total	187,646	85,836	143,611
Sundry	-	-	-
Postage	60,348	33,810	25,716
Pouch	965	-	111
Telecommunications	144,984	102,282	94,134
Freight	-	-	-
Bank Charges	19,083	19,083	11,718
Miscellaneous	5,842	2,435	3,138
Sub-total	231,221	157,610	134,817
Hospitality	-	-	-
MEDU Meetings	24,148	11,482	1,428
Sub-total	24,148	11,482	1,428
Consultants for the Evaluation of the MAP Structure	54,288	33,782	10,553
Expert Meetings for the	49	49	-

	Budget for 2006-2007 as allocated (in USD)	Expenditures in 2006 (in USD)	Expenditures in 2007 (in USD)
Evaluation of the MAP Structure Evaluation of the RACs in the framework of MAP Structure	-	-	-
Sub-total	54,337	33,831	10,553
<b>Component total</b>	<b>539,858</b>	<b>311,361</b>	<b>306,632</b>
<b>GRAND TOTAL</b>	<b>4,803,391</b>	<b>2,321,195</b>	<b>2,830,943</b>

<b>Summary of the Budget</b>	<b>Cost in USD</b>
Cost in 2006	2,321,195
Cost in 2007	2,830,943
Total direct cost	5,152,138
Programme Support Costs	567,666
<b>Total cost of the Project for the 2006-2007 biennium</b>	<b>5,719,804</b>

1/ Paid under Programme Support Costs (PSC)

**Note:** The allocated data includes additionally cash voluntary contributions received from countries as follows:

Government of Cyprus USD 84,948 for the 11<sup>th</sup> MCSD meeting  
 Government of Italy: USD 57,140 for the 2007 MAP Focal Points Meeting, Spain  
 Government of Spain: USD 32,578 and USD 20,558 for the 15<sup>th</sup> COP meeting;

**MED POL**

**Project: Programme for the Assessment and Control of Pollution in the Mediterranean Region (MED POL), Athens, Greece**

Project Number: ME/ XM/6030-06-02 and XM/6030-06-41

		Budget for 2006-2007 as allocated (in USD)	Expenditures in 2006 (in USD)	Expenditures in 2007 (in USD)
<b>PROJECT PERSONNEL COMPONENT</b>				
Expets				
MED POL Coordinator F.S. Civili (P.5)	12	344,517	188,419	182,378
MED POL Programme Officer C. Beken (P.4)	12	245,229	126,228	105,927
Programme Officer/Marine Scientist F. Abou Samra(P.4)	12	240,578	131,826	166,190
Prior year adjustments		0	0	18,035
<b>Sub-total</b>		<b>830,324</b>	<b>446,473</b>	<b>472,531</b>
<b>Consultants</b>				
Assistance to countries to facilitate transfer of technology for the implementation of NAPs		2,538	2,538	0
Feasibility study of the application of the principle of burden sharing in pollution reduction		13,158	13,158	0
Preparation and implementation of mechanisms for the financial sustainability of SAP		0	0	0
Preparation of Regional Plans for pollution reduction		6,288	6,288	223
Pilot projects on energy efficiency and renewable energy in the framework of SAP		13,163	13,163	-8,516
Review and assessment of the monitoring programme as tool for the SAP implementation		0	0	0
Assistance to countries for the formulation/implementation of national monitoring programmes		18,371	7,514	10,948
Preparation of updated assessment of eutrophication		0	0	0
Maintenance of MED POL database and preparation of Information System		19,120	7,058	7,092
Development of marine pollution indicators		11,679	11,679	0

		Budget for 2006-2007 as allocated (in USD)	Expenditures in 2006 (in USD)	Expenditures in 2007 (in USD)
pollution indicators				
Preparation of assessment of dumping of ordonance		11,354	11,354	0
Preparation of operational details of MED POL Phase IV		25,221	13,158	4,082
Project on the application of the ecosystem approach		12,788	12,788	0
Preparation of elements for the future legally binding SAP		12,063	0	14,409
Assistance to countries to facilitate ratification of LBS, Dumping and Hazardous Waste Protocols		24,125	0	9,956
Assistance to countries for the implementation of marine litter management Guidelines		0	0	0
Assistance to MEDPOL		35,975	21,277	30,373
Sub-total		205,843	119,975	68,567
Administrative Support				
Secretary (MEDPOL) D. Havnen (G.5)	12	76,709	35,631	38,884
Secretary (MEDPOL) S. Ferrington-Gavalas (G.4)	12	70,170	39,908	33,818
Secretary (MEDPOL) N. Gomez (G.4)	12	58,134	32,032	37,281
		11,450	11,450	0
Conference Services Meeting on the implementation of NAPs including capacity building		24,548	24,548	0
Conference Services MED POL National Coordinators Meeting		12,063	0	35,160
Conf. Services Ad hoc Meeting of MEDPOL National Coordinators to discuss MED POL Phase IV operational aspects, information system and elements for future legally- binding text on measures and timetables		18,094	0	19,514
Conference Services Government-designated Meeting of Experts to review implementation of monitoring activities		7,238	0	13,067
Conference Services for the Working Group Meeting on the application of differentiated approach to		2,238	0	7,654



	Budget for 2006-2007 as allocated (in USD)	Expenditures in 2006 (in USD)	Expenditures in 2007 (in USD)
pollution reduction			
Prior year adjustments	0	0	1,247
Sub-total	280,645	143,570	186,625
Travel on Official Business			
Travel on Official Business	129,668	69,354	61,441
Prior year Adjustment	0	0	0
Sub-total	129,668	69,354	61,441
<b>Component Total</b>	<b>1,446,480</b>	<b>779,372</b>	<b>789,165</b>
SUBCONTRACT COMPONENT			
MOUs with MEDPOL Cooperating Agencies (IAEA)	483,705	319,702	192,874
Assistance to countries for the implementation of marine litter management Guidelines	19,379	1,285	29,973
Assistance to countries for the formulation/implementation of national monitoring programmes	203,107	61,973	165,649
Assistance to countries for formulation and implementation of Eutrophication monitoring programmes	23,702	6,211	20,631
Launch of baseline surveys at the sub-regional scale	45,321	21,118	27,588
Data Quality Assurance (Bio- monitoring)	38,312	8,258	43,770
Maintenance of MED POL database and preparation of Information System	7,229	1,197	6,667
Studies and research on emerging issues related to marine pollution	12,901	12,901	0
Finalization of SAP Reporting System	0	0	0
Assistance to countries for the launch of PRTRs	18,456	0	38,734
Development of marine pollution indicators	4,910	4,910	0
Assistance to countries for the implementation of Dumping Protocol & its guidelines	8,523	79	9,779
Launching of pilot projects for the management of hazardous wastes	33,251	0	57,655
Assistance to countries to facilitate ratification of LBS,	0	0	0

	Budget for 2006-2007 as allocated (in USD)	Expenditures in 2006 (in USD)	Expenditures in 2007 (in USD)
Dumping and Hazardous Waste Protocols	45,827	19,554	24,258
Assistance to countries for the implementation of NAPs including capacity building	0	0	0
Assistance to countries to facilitate transfer of technology for the implementation of NAPs	0	0	0
<b>Component Total</b>	<b>944,621</b>	<b>457,188</b>	<b>617,577</b>
<b>TRAINING COMPONENT</b>			
Studies and research on emerging issues related to marine pollution	23,430	17,804	5,878
MEDPOL Training and Fellowships	47,123	22,998	22,225
Sub-total	70,553	40,802	28,104
Meetings, Conferences			
Meeting on the implementation of NAPs including capacity building/EC support	124,923	85,041	38,665
ECOMED Meetings	0	0	0
Meeting on facilitation of transfer of technology for the implementation of NAPs	0	0	0
Meeting on the formulation/implementation of national monitoring programmes	1,057	0	6,605
Meeting on the preparation of operational details of MED POL Phase IV	16,093	4,030	0
Regional Workshop on marine litter management	0	0	0
Regional Workshop on financial sustainability of SAP	0	0	0
Meeting on Development of marine pollution indicators	51,183	17,134	44,181
Meeting on the application of the principle of burden sharing in pollution reduction	12,063	0	9,666
MED POL National Coordinators Meeting	78,462	0	73,305
Ad hoc Meeting of MEDPOL National Coordinators to discuss MED POL Phase IV operational aspects, information system and elements for future legally- binding text on measures and timetables	60,314	0	52,262

	Budget for 2006-2007 as allocated (in USD)	Expenditures in 2006 (in USD)	Expenditures in 2007 (in USD)
Government-designated Meeting of Experts to review implementation of monitoring activities	66,750	0	61,317
Working Group Meeting on the application of differentiated approach to pollution reduction	18,947	0	46,749
Sub-total	429,791	106,205	332,751
<b>Component Total</b>	<b>500,344</b>	<b>147,007</b>	<b>360,855</b>
Reporting Costs			
Reporting Cost Med Unit (printing, publication, dissemination reports/brochures)	109,163	33,626	71,928
<b>Component Total</b>	<b>109,163</b>	<b>33,626</b>	<b>71,928</b>
<b>GRAND TOTAL</b>	<b>3,000,608</b>	<b>1,417,192</b>	<b>1,839,525</b>

The following additional voluntary contribution were received:

European Commission USD 59,813 for the Eco-Med programme  
Government of France USD 19,013 for MED POL Coordinators meeting

<b>Summary of the Budget</b>	<b>Cost in USD</b>
Cost in 2006	1,417,192
Cost in 2007	1,839,525
Total direct cost	3,256,717
Programme Support Costs	408,540
<b>Total cost of the Project for the 2006-2007 biennium</b>	<b>3,665,256</b>

## MED POL COOPERATING AGENCIES

### WHO/EURO PROJECT OFFICE:

**Project:** Technical Support for the Implementation of the Health-Related Aspects of the MAP in the framework of MED POL, WHO/EURO Project Office, Athens, Greece

Project Number: ME/6030-06-03

	Budget for 2006-2007 as allocated (in USD)	Expenditures in 2006 (in USD)	Expenditures in 2007 (in USD)
<b>PROJECT PERSONNEL COMPONENT</b>			
Project personnel			
WHO Senior Scientist	326,545	180,681	178,756
Administrative support:	0		
WHO Secretary	90,148	48,666	52,373
Travel on official business	0		
Travel WHO Scientist	18,094	0	0
<b>COMPONENT TOTAL</b>	<b>434,787</b>	<b>229,347</b>	<b>231,129</b>
<b>SUB-CONTRACTS COMPONENT</b>	0		
Preparation of documents/guides for the appropriate management of municipal wastewater	63,005	7,005	35,440
Assistance to countries for the environmentally sound management of municipal sewage	41,013	7,806	32,500
Preparation of updated assessment of shellfish growing waters	14,475	14,000	595
Assistance to countries for the preparation of beach profiles and other activities related to bathing water criteria	50,000	0	32,233
Assessment of health-related risks associated to tourist establishments	38,600	6,000	31,297
Assistance to countries for environmental inspections systems	43,269	24,840	6,882
<b>COMPONENT TOTAL</b>	<b>250,362</b>	<b>59,651</b>	<b>138,947</b>
<b>TRAINING COMPONENT</b>	0		
<u>Meetings/Conferences</u>	0		
Meeting of Network on compliance and enforcement	48,251	0	38,935
<b>COMPONENT TOTAL</b>	<b>48,251</b>	<b>-</b>	<b>38,935</b>
<b>GRAND TOTAL</b>	<b>733,400</b>	<b>288,998</b>	<b>409,010</b>

Summary of the Budget	Cost in USD
Cost in 2006	288,998
Cost in 2007	409,010
Total direct cost	698,008
Programme Support Costs	90,741
<b>Total cost of the Project for the 2006-2007</b>	<b>788,750</b>

**REGIONAL ACTIVITY CENTRES:**

**1. REMPEC:**

**Project: The MAP Regional Marine Pollution Emergency Response Centre for the Mediterranean Sea, (REMPEC/IMO), Valetta, Malta**

Project Number:ME/XM/6030-07

		Budget for 2006-2007 as allocated (in USD)	Expenditures in 2006 (in USD)	Expenditures in 2007 (in USD)
	m/m			
Director - D.1	12	373,883	222,281	198,837
Programme Officer (OPRC) - P5	12	281,128	154,266	119,581
Programme Officer (MEP) - P4	12	193,553	86,331	108,667
Programme Officer (PREV) - P4	12	237,874	123,604	144,553
Programme Officer (ENV) - L3 <sup>(1)</sup>	12	158,257	-	77,555
Administrative Officer - P1 <sup>(2)</sup>		-	-	-
Programme Officer - L4 <sup>(3)</sup>	12	-	-	-
Programme Officer - L3 <sup>(3)</sup>	12	-	-	-
Administrator - L3 <sup>(3)</sup>	12	-	-	-
<b>SUB-TOTAL</b>		<b>1,244,695</b>	<b>586,481</b>	<b>649,192</b>
Consultants		-	-	-
Preparation of a study concerning the level of enforcement in the Mediterranean region of international regulations concerning prevention and control of operational pollution (Complementing SAFEMED)		-	-	-
Development of comprehensive guidelines for the application of principles underlying the sustainable development and respect for the environment by pleasure craft activities in the Mediterranean Sea		14,163	12,997	52,070
Assistance to individual countries on specific issues (Ballast Water, AFS, PSSA's, etc.), upon their request		12,063	-	-
Preparation of national legal acts, contingency plans, equipment lists, proposals for national spill response centres, training programmes, and other related technical or legal documents		25,131	1,005	-
Provision of requested advisory services to individual countries or groups of countries, aimed at development, improving and maintaining their local, national		30,157	-	10,229

	Budget for 2006-2007 as allocated (in USD)	Expenditures in 2006 (in USD)	Expenditures in 2007 (in USD)
and sub-regional systems and operational agreements for prevention of, preparedness for and resp			
<b>SUB-TOTAL</b>	<b>81,513</b>	<b>14,002</b>	<b>62,299</b>
Administrative Assistant - G.7 12	24,550	12,789	17,810
Information Assistant - G.7 12	58,472	30,495	36,198
Assistant to the Director - G.7 12	48,732	24,683	27,319
Clerk/Secretary - G.4 12	41,323	21,176	23,434
Secretary - G.5 12	49,608	25,848	28,928
Technical Assistant/Logistics - G.4 12	45,934	26,226	27,031
Administrative Assistant - G.6 (3) 12	-	-	-
<b>SUB-TOTAL</b>	<b>268,619</b>	<b>141,216</b>	<b>160,721</b>
Travel on Official Business	-	-	-
Prior year adjustment	163,373 (3,815)	82,237 (3,815)	78,324 -
<b>COMPONENT TOTAL</b>	<b>1,754,385</b>	<b>820,121</b>	<b>950,536</b>
<b>SUB-CONTRACTS COMPONENT</b>	-	-	-
Sub-contracts	-	-	-
Maintaining the level of preparedness of the Mediterranean Assistance Unit (MAU), for assisting the CPs in case of emergency	4,556	4,556	(1,012)
Prior year adjustment	14,475	-	-
Development and upgrading of technical and decision support tools, in particular sensitivity maps, spill forecasting models and databases	-	-	17,593
Development of REMPEC information system (website, interactive databases, ...)	26,473	9,083	14,268
<b>COMPONENT TOTAL</b>	<b>45,505</b>	<b>13,639</b>	<b>30,850</b>
<b>TRAINING COMPONENT</b>	-	-	-
Group Training	-	-	-
Organization and delivery of a regional workshop on places of refuge for ships in distress (Complementing SAFEMED)	58,742	58,742	(335)
Organization and delivery of a regional training activity on 2001 Bunker Convention	48,984	48,984	(91)

	Budget for 2006-2007 as allocated (in USD)	Expenditures in 2006 (in USD)	Expenditures in 2007 (in USD)
(Complementing SAFEMED)			
Organization and delivery of a regional training course / exercise (MEDIPOL/MEDEXPOL)	126,659	-	134,185
Organization and delivery of a regional workshop on regional partnership for enforcement of maritime regulations on operational pollution (Complementing CLEANMED)	-	-	-
Support to the organization and delivery of a national training courses on oil spill response	24,938	13,163	6,003
Support to the organization and delivery of national training courses on prevention of pollution from ships	24,331	12,556	50,148
Participation in a full scale exercise involving deployment of equipment	-	-	-
Support to the organisation and delivery of a seminar for presentation of the results of the project on Arial and Satellite Surveillance of operational pollution in the Adriatic Sea (ASEOP)	-	-	-
<b>SUB-TOTAL</b>	<b>283,654</b>	<b>133,444</b>	<b>189,909</b>
Meetings/Conferences	-	-	-
8th Meeting of REMPEC Focal Points	104,831	-	97,901
Meeting on guidelines for pleasure craft activities	21,926	-	38,297
Meeting of Contracting Parties' representatives and potential donors to identify possible external sources of financing for the implementation of the Regional Strategy	-	-	-
Supporting the organization of joint activities aimed at revision, completion or updating of sub-regional operational agreements in the Mediterranean (Meetings of National Operational Authorities )	10,381	731	2,817
<b>SUB-TOTAL</b>	<b>137,138</b>	<b>731</b>	<b>139,014</b>
<b>COMPONENT TOTAL</b>	<b>420,792</b>	<b>134,175</b>	<b>328,923</b>
EQUIPMENT COMPONENT	-	-	-
Expendable Equipment	-	-	-
Expendable Equipment	24,728	10,914	24,909

	Budget for 2006-2007 as allocated (in USD)	Expenditures in 2006 (in USD)	Expenditures in 2007 (in USD)
Non-expendable Equipment	-	-	-
Computer and office equipment	22,811	4,312	58,399
	-	-	-
<b>SUB-TOTAL</b>	<b>47,539</b>	<b>15,225</b>	<b>83,308</b>
<b>MISCELLANEOUS COMPONENT</b>	-	-	-
Operation and Maintenance of Equipment	-	-	-
Rental and maintenance of computer equipment	21,970	3,330	22,942
Rental and maintenance of premises	15,092	1,744	5,763
<b>SUB-TOTAL</b>	<b>37,062</b>	<b>5,074</b>	<b>28,704</b>
Reporting Costs	-	-	-
Translation of documents, Publications	14,425	2,363	8,548
<b>SUB-TOTAL</b>	<b>14,425</b>	<b>2,363</b>	<b>8,548</b>
Sundry	-	-	-
Telephone, Fax, etc.	72,177	35,989	21,163
Postage, freight	15,570	5,920	11,790
Miscellaneous	16,094	8,753	27,386
Prior Period Adjustment recorded in 2007	(43)	-	-
<b>SUB-TOTAL</b>	<b>103,841</b>	<b>50,662</b>	<b>60,339</b>
Hospitality and Entertainment	-	-	-
Hospitality	5,496	585	4,759
<b>SUB-TOTAL</b>	<b>5,496</b>	<b>585</b>	<b>4,759</b>
<b>COMPONENT TOTAL</b>	<b>208,363</b>	<b>73,908</b>	<b>185,658</b>
<b>GRAND TOTAL</b>	<b>2,429,045</b>	<b>1,041,844</b>	<b>1,495,966</b>

**Note:** The allocated data includes:

Government of Italy USD 47,398 for support of REMPEC administration

Principality of Monaco USD 8,766 balance of unspent contribution in 2005 for  
training

of non-Mediterranean trainees

<b>Summary of the Budget</b>	<b>Cost in USD</b>
Cost in 2006	1,041,844
Cost in 2007	1,495,966
Total direct cost	2,537,810
Programme Support Costs	327,550
<b>Total cost of the Project for the 2006-2007 biennium</b>	<b>2,865,360</b>



**REGIONAL ACTIVITY CENTRES:**

**2. BP/RAC:**

**Project: Support to the Blue Plan Regional Activity Centre (BP/RAC), Sophia Antipolis, France**

**Project Number: ME/XM/6030-06-04**

	Budget for 2006- 2007 as allocated (in USD)	Expenditures in 2006 (in USD)	Expenditures in 2007 (in USD)
<b>PROJECT PERSONNEL COMPONENT</b>			
Environmental Economist	234,499	108,581	125,918
Territorial Analysis and Prospective Expert	188,299	92,213	95,230
Statistics and Indicators Expert (b)	190,350	80,459	109,892
Administrative and Finance Officer (b)	168,637	83,233	86,261
Institutions and Environment Expert (b)	62,002	30,639	31,363
Sub-total	843,788	395,125	448,664
<b>CONSULTANTS</b>			
Training courses and support mission / Training in the countries consultancies chosen by countries	206,373	81,948	131,105
Systemic and prospective analysis of the coastal regions and the connected information systems. : Contribution to the CAMP of the MAP.	49,672	4,961	37,649
Maritim transports: Feasibility study of a Maritime Transport Statistics Observatory in collaboration with REMPEC.	5,606	5,606	0
consultancies	49,736	572	49,164
Sub-total	311,388	93,088	217,918
<b>ADMIN. SUPPORT</b>			
Bilingual Secretary / Assistant Head of Office	119,146	50,506	69,273
Data Collection Assistant / Secretary	103,215	50,622	52,327
Bilingual Secretary	95,993	47,260	48,209
Temporary Assistant	9,635	1,546	7,108
Prior year adjustment	1,201	0	1,204

	Budget for 2006- 2007 as allocated (in USD)	Expenditures in 2006 (in USD)	Expenditures in 2007 (in USD)
Sub-total	329,191	149,935	178,121
Travel on training courses and support missions	19,248	19,249	0
Travel on official business	119,384	39,846	71,367
Sub-total	138,632	59,095	71,367
<b>TRAINING COMPONENT</b>			
Water: 1 kick off meeting in 2006 prior to 1 regional workshop on water demand management to be held in 2007	49,182	9,731	39,451
Missions d'appui aux pays: atelier de formation	0	0	0
Sub-total	49,182	9,731	39,451
Coastal zone indicators selection and research: 2 experts meetings	13,492	12,677	814
Rural: 2 experts meetings	44,737	0	40,902
Energy: 2 experts meetings	40,707	11,086	29,621
Focal points meeting: co-financement	42,034	0	42,033
Sub-total	140,969	23,763	113,371
<b>MISCELLANEOUS COMPONENT</b>			
Other operating costs (lump sum)	122,437	61,218	61,218
Communication, translation and valorisation of the by-products- Conception, translation and publishing of communication supports (policy briefs, dossier, web sites) and dissemination	37,998	26,651	11,347
Sub-total	160,434	87,868	72,566
<b>GRAND TOTAL</b>	<b>1,973,583</b>	<b>818,604</b>	<b>1,141,458</b>

<b>Summary of the Budget</b>	<b>Cost in USD</b>
Cost in 2006	818,604
Cost in 2007	1,141,458
Total direct cost	1,960,061
Programme Support Costs	232,251
<b>Total cost of the Project for the 2006-2007 biennium</b>	<b>2,192,312</b>

**REGIONAL ACTIVITY CENTRES:**

**3. PAP/RAC:**

**Project: Support to Regional Activity Centre for Priority Actions Programme (PAP/RAC), Split, Croatia**  
**Project Number:ME/XM/6030-06-12**

	Budget for 2006-2007 as allocated (in USD)	Expenditures in 2006 (in USD)	Expenditures in 2007 (in USD)
<b>PROJECT PERSONNEL COMPONENT</b>			
Professional staff			
Director	156,815	76,598	80,217
Deputy Director	116,888	57,057	59,831
<b>Sub-total</b>	<b>273,703</b>	<b>133,655</b>	<b>140,048</b>
Consultants			
SUSTAINABLE MANAGEMENT OF COASTAL ZONES			
MAP CAMPs			
Co-ordinating role; implementation of ICAM activities in Cyprus, Slovenia and Spain; natural resources management; participatory programmes; data management; capacity building; environmental assessment; sustainable urban management; CCA for tourism; prepa	316,468	132,353	156,611
ICAM	0	0	0
Implementation of the Strategy on integrated coastal management and CAMPs in the Mediterranean	0	0	0
Preparation of the final text of the Protocol for ICAM through a series of expert meetings and stakeholder forums	145,687	109,499	73,625
Assistance to Mediterranean countries in application of ICAM and ICARM methodologies: application/development of tools and instruments for ICAM - marine spatial planning, SEA, coastal hazard assessment and risk management, coastal information systems, lan	11,862	-201	17,905
Preparation of the good practices guidelines for beach management in the Mediterranean	15,055	15,055	0

	Budget for 2006- 2007 as allocated (in USD)	Expenditures in 2006 (in USD)	Expenditures in 2007 (in USD)
Preparation of the analysis of the spatial planning systems in Mediterranean coastal regions	0	0	0
Assistance to Mediterranean countries in preparing their national reports on coastal management (Albania, Egypt)	15,153	9,122	0
Implementation of SMAP (EU project on ICZM); raising awareness, enabling implementation of activities*	35,939	35,939	0
Implementation of thematic studies with a view to development and application of landscape management methodologies and tools in Mediterranean coastal areas	19,300	19,300	0
Update and improvement of the Regional clearing house mechanism for documentation, information dissemination and awareness on coastal area management initiatives in the Mediterranean countries	30,806	18,743	24,118
INTEGRATING ENVIRONMENT AND DEVELOPMENT	0	0	0
Implementation of the recommendations of the MCSD Working Group on Urban Management and SD: awareness raising, regional exchange of experience	0	0	0
Assistance to countries in implementation of the Mediterranean Strategy for Sustainable Development (MSSD)	0	0	0
Assistance to countries in development and preparation of strategies and management plans to combat land degradation (e.g. soil erosion/desertification control)	43,314	1,601	14,475
	9,327	9,327	0
<b>Sub-total</b>	<b>642,912</b>	<b>368,327</b>	<b>286,734</b>
Administrative support	0	0	0
Senior Assistant to Projects	82,275	40,055	42,014
Assistant to Projects	79,523	38,630	40,702
Assistant to Projects	79,506	38,613	40,692
Assistant to Projects	79,501	38,608	40,686
Administrative Assistant	79,480	38,587	40,677

	Budget for 2006- 2007 as allocated (in USD)	Expenditures in 2006 (in USD)	Expenditures in 2007 (in USD)
Financial Assistant	79,477	38,584	38,262
Temporary Assistance	47,127	26,620	24,865
Prior year adjustment	2,393	0	2,393
<b>Sub-total</b>	<b>529,281</b>	<b>259,696</b>	<b>270,290</b>
Travel on official business	143,353	83,039	71,462
<b>Component total</b>	<b>1,589,249</b>	<b>844,717</b>	<b>768,534</b>
<b>SUBCONTRACT COMPONENT</b>			
Sub-contract (for supporting organizations)			
MoU for ICZM Protocol meetings	0	0	429
<b>Component total</b>	<b>0</b>	<b>0</b>	<b>429.19</b>
<b>TRAINING COMPONENT</b>			
Training	0	0	0
<b>SUSTAINABLE MANAGEMENT OF COASTAL ZONES</b>			
MAP CAMPs	0	0	0
Capacity building of stakeholders in CAMPs	26,291	565	7,687
<b>ICAM</b>			
Improvement and implementation of the internet-based open training course on ICAM (MedOpen); training documents, case studies, selection of candidates, helpdesk, discussion groups, basic and advanced courses, examinations; implementation of the Educom@Med	7,238	0	0
Regional workshop to discuss and adopt the good practices guidelines on beach management in the Mediterranean	27,744	0	13,803
Regional workshop to propose measures to improve spatial planning in Mediterranean coastal areas	10,920	0	21,238
Regional training to introduce methodologies and tools for landscape management; landscape planning, vulnerability studies, landscape typology	12,426	12,426	0
<b>INTEGRATING ENVIRONMENT AND DEVELOPMENT</b>			
Regional TC on application of guidelines for sustainable urban water resources management in French	16,767	0	0

	Budget for 2006- 2007 as allocated (in USD)	Expenditures in 2006 (in USD)	Expenditures in 2007 (in USD)
Regional TC to implement the Guidelines for Carrying Capacity Assessment for Sustainable Tourism in the Mediterranean	27,744	0	0
Sub-total	129,130	14,592	42,728
Meetings/Conferences National Focal Points Meeting of PAP/RAC (jointly with ERS/RAC and BP/RAC)	48,251	0	68,092
Total	48,251	0	68,092
Sub-total	177,381	14,592	110,820
<b>EQUIPMENT COMPONENT</b>			
Expendable equipment			
Expendable equipment	17,129	9,891	8,363
Stationery	20,401	9,545	9,769
Software	2,072	866	227
Sub-total	39,602	20,302	18,359
Non-expendable equipment			
Computer equipment	8,444	0	3,427
Office equipment	8,949	6,536	4,951
Sub-total	17,393	6,536	8,378
Component total	56,994	26,837	26,737
<b>MISCELLANEOUS COMPONENT</b>			
Operation and maintenance of equipment	17,144	9,906	13,391
Reporting costs	32,540	13,240	29,727
Sundry	0	0	0
Communications	71,242	35,054	33,328
Local transportation	1,751	545	219
Bank charges	4,926	4,926	4,718
Sub-total	127,603	63,671	81,382
Hospitality	7,029	4,616	1,733
Component total	134,632	68,287	83,115
<b>GRAND TOTAL</b>	<b>1,958,256</b>	<b>954,433</b>	<b>989,636</b>

<b>Summary of the Budget</b>	<b>Cost in USD</b>
Cost in 2006	954,433
Cost in 2007	989,636
Total direct cost	1,944,069
Programme Support Costs	216,736
<b>Total cost of the Project for the 2006-2007 biennium</b>	<b>2,160,805</b>



**REGIONAL ACTIVITY CENTRES:**

**4. SPA/RAC:**

**Project: Support to Regional Activity Centre for Specially Protected Areas (SPA/RAC),  
Tunis, Tunisia**

Project Number: ME/XM/6030-06-06

	Budget for 2006-2007 as allocated (in USD)	Expenditures in 2006 (in USD)	Expenditures in 2007 (in USD)
<b>PROJECT PERSONNEL COMPONENT</b>			
<u>Professional staff</u>			
Director	99,113	48,643	51,246
Scientific Director	131,383	48,387	83,633
Expert	46,014	20,413	20,766
Expert	169,439	83,311	87,077
Expert	36,299	17,300	18,437
Expert	33,127	15,395	17,531
Administrative Officer	69,332	33,424	34,504
Prior year adjustment	-	-	-
Sub-total	584,707	266,873	313,194
Implementation of Action Plans adopted within MAP for threatened species and species management	158,022	43,673	49,509
Support to the countries for strengthening existing SPAs and creation of new SPAs	28,951	1,809	8,685
Strengthening and evaluation of SPAMIs	10,856	-	-
Biodiversity Data Management	25,332	7,479	20,720
SAP BIO	53,411	-	26,538
Support to the Mediterranean Initiative on Taxonomy	12,063	3,016	4,463
Amendment of the Annexes II and III to the SPA Protocol	4,825	4,222	-
Protection of Coralligenous, other calcareous bioconcretions and corals	7,238	4,825	3,619
Sustainable management of marine and coastal biodiversity	7,238	-	8,926
Sub-total	307,935	65,024	122,461
Administrative Assistant	27,383	12,183	12,727
Bilingual Secretary	30,083	14,124	14,572
Driver	20,572	10,332	10,325
Bilingual Secretary	30,226	14,267	14,778
Finance Officer	8,212	4,594	4,192
Temporary	14,150	2,087	1,827
Prior year adjustments	-	-	-
Sub-total	130,625	57,586	58,423
Travel on official business	101,164	55,830	65,646
Sub-total	101,164	55,830	65,646

	Budget for 2006-2007 as allocated (in USD)	Expenditures in 2006 (in USD)	Expenditures in 2007 (in USD)
Component Total	1,124,430	445,313	559,724
Implementation of Action Plans adopted within MAP for threatened species and species management	174,910	85,025	156,695
Support to the countries for strengthening existing SPAs and creation of new SPAs	27,141	2,292	24,391
Strengthening and evaluation of SPAMIs	39,204	-	48,854
Biodiversity Data Management	65,139	14,475	51,021
SAP BIO	48,251	17,679	65,999
Support to the Mediterranean Initiative on Taxonomy	34,982	1,033	36,610
Component Total	389,626	120,504	383,570
Training sessions on the scientific and technical aspect of the conservation of natural common heritage	72,376	25,157	57,353
SPA National Focal Points Meeting	72,376	-	78,760
Workshop on the Protection of Coralligenous, other calcareous bioconcretions and corals	22,919	22,574	-
Component Total	167,672	47,732	136,112
Expendable equipment	13,210	9,592	2,780
Computer equipment	5,032	2,619	3,846
Office equipment	5,959	2,340	659
Component Total	24,201	14,550	7,286
Maintenance of computer equipment	5,877	2,258	5,004
Maintenance of other office equipment	11,381	7,762	7,304
Reporting costs	26,363	11,887	16,994
Communications	27,029	13,760	8,526
Bank Charges	1,272	712	1,174
Prior year adjustment	(29)	-	-
Prior year adjustment	-	-	26
Hospitality & Reception	1,771	564	415
External Audit	5,190	1,571	1,689
Component Total	78,853	38,514	41,131
<b>GRAND TOTAL</b>	<b>1,784,782</b>	<b>666,614</b>	<b>1,127,823</b>

Summary of the Budget	Cost in USD
Cost in 2006	666,614
Cost in 2007	1,127,823
Total direct cost	1,794,437
Programme Support Costs	201,651
<b>Total cost of the Project for the 2006-2007 biennium</b>	<b>1,996,087</b>

**REGIONAL ACTIVITY CENTRES:**

**5. INFO/RAC:**

**Project:Support to INFO/RAC, Palermo, Italy**

Project Number: through MOU under ME/6030-06-01

	Budget for 2006-2007 as allocated (in USD)	Expenditures in 2006 (in USD)	Expenditures in 2007 (in USD)
Project Personnel Component			
<u>Consultants</u>			
Media Project Management	39,807		39,807
(A,C) ICT Management	39,807		39,807
Sub-contract Component			
<u>Sub-contract (Supporting Organization)</u>			
Public Participation/Awareness	10,277	10,277	
Maintenance of MED POL Database and Preparation of Information System	0	18,094	
TRAINING COMPONENT			
<u>Meetings &amp; Conferences</u>			
INFO MAP Workshop	68,004	68,004	
MSSD Workshop/Forum (Med Award - MEDday)	1,333	7,557	
<b>GRAND TOTAL</b>	<b>159,228</b>	<b>103,933</b>	<b>79,614</b>

<b>Summary of the Budget</b>	<b>Cost in USD</b>
Cost in 2006	103,933
Cost in 2007	79,614
Total direct cost	183,547
Programme Support Costs	23,861
<b>Total cost of the Project for the 2006-2007 biennium</b>	<b>207,408</b>

**SUMMARY OF ACTIVITIES AND RATIO OF EXPENDITURE:**

	Approved Budget (in USD) 2006- 2007	Allocated Budget (in USD) 2006- 2007	Expenditures (in USD) 2006-2007	Ratio of Expenditures (percentages)
1. PROGRAMME COORDINATION	1,411,146	2,213,465	2,195,366	99.2
2. POLLUTION PREVENTION AND CONTROL	2,129,500	2,688,668	2,816,181	104.7
3. PROTECTION OF BIOLOGICAL DIVERSITY	717,278	865,233	875,403	101.2
4. SUSTAINABLE MANAGEMENT OF COASTAL ZONES	676,092	810,966	752,385	92.8
5. INTEGRATING ENVIRONMENT AND DEVELOPMENT	658,132	539,536	535,318	99.2
<b>TOTAL ACTIVITIES FUNDED</b>	<b>5,592,148</b>	<b>7,117,868</b>	<b>7,174,654</b>	<b>100.8</b>