



**United Nations
Environment
Programme**



UNEP(DEC)/MED IG.16/6
5 October 2005

ENGLISH



MEDITERRANEAN ACTION PLAN

14th Ordinary Meeting of the Contracting Parties to
the Convention for the Protection of the Marine Environment
and the Coastal Region of the Mediterranean
and its Protocols

Portoroz (Slovenia), 8-11 November 2005

**PROGRAMME BUDGET FOR
2006 - 2007**

CONTEXT FOR THE PREPARATION OF THE 2006-2007 BUDGET

The proposed allocations included in the 2006 – 2007 Budget are based on the following activities to be carried out in the next biennium:-

- the continued implementation of the Convention and related Protocols including the provision of assistance to countries for this purpose;
- preparatory work and the organization of meetings of the Working Group to prepare the draft text of the Protocol on ICAM;
- Organization of the meetings of the Working Group of legal and technical experts to develop appropriate rules and procedures for a liability and compensation mechanism;
- the implementation of the MCSD programme of work and assistance to countries to develop National Strategies for Sustainable Development;
- Assistance to NGOs in the organization of meetings and events related to the Barcelona Convention;
- Organization of meeting of the MAP Focal Points, including the extraordinary meeting of MAP Focal Points scheduled for 2006, and the meeting of the Contracting Parties in 2007.

The budgetary allocations for the MAP components are intended for the implementation of activities as approved by the meetings of the respective Focal Points.

The total financial allocations for the biennium 2006-2007 have been kept at the same level as for the biennium 2004-2005 in conformity with the decision of the Contracting Parties in Catania that there should be no increases in the next financial exercise.

Some of the activities planned for the next two years, including the meetings of the Mediterranean Commission for Sustainable Development, the extraordinary meeting of the MAP Focal Points on the external evaluation of MAP and the meeting of the Contracting Parties are intended to be financed from external sources primarily voluntary contributions by countries. If these additional funds do not materialize, the planned activities would have to be financed through the Revolving Fund subject to approval by the Bureau.

During the current biennium, additional voluntary contributions were received from a number of countries in support of MAP activities. As requested by the meeting of the MAP Focal Points, overall information on additional in-cash and in-kind contributions was provided in the Progress Report on Activities carried out during the years 2004-2005.

By the end of September 2005, over 78% of total pledges to the Mediterranean Trust Fund had been received. This is an improvement on the performance in previous years. Arrears amounting to 23% of outstanding payments were received. During the next biennium efforts will be made to recover the outstanding contributions for 2005 and previous years which are also quite substantial.

SUMMARY OF BUDGETARY ALLOCATIONS

	Approved Budget (in €)		Proposed Budget (in €)	
	2004	2005	2006	2007
I. ADMINISTRATIVE AND OPERATING COSTS				
1. COORDINATING UNIT, Athens, Greece				
- Secretariat's Personnel and Operating Costs	683,351	651,616	639,087	639,088
- MEDPOL Personnel	374,496	381,657	396,349	398,993
- Operating Costs covered by the Greek Counterpart Contribution	440,000	440,000	440,000	440,000
2. MEDPOL COOPERATING AGENCIES	244,418	245,872	244,023	246,268
3. REGIONAL MARINE POLLUTION EMERGENCY RESPONSE CENTRE FOR THE MEDITERRANEAN (REMPEC)	650,148	640,227	727,631	688,050
4. BLUE PLAN REGIONAL ACTIVITY CENTRE (BP/RAC)	551,100	557,700	551,235	585,635
5. PRIORITY ACTIONS PROGRAMME REGIONAL ACTIVITY CENTRE (PAP/RAC)	422,400	433,400	452,800	467,600
6. SPECIALLY PROTECTED AREAS REGIONAL ACTIVITY CENTRE (SPA/RAC)	360,000	360,000	373,825	388,481
7. ENVIRONMENT REMOTE SENSING REGIONAL ACTIVITY CENTRE (ERS/RAC)	0	0	0	0
8. CLEANER PRODUCTION REGIONAL ACTIVITY CENTRE (CP/RAC)	0	0	0	0
SUB-TOTAL	3,725,912	3,710,472	3,824,950	3,854,114
PROGRAMME SUPPORT COSTS*	427,169	425,161	440,043	443,835
TOTAL ADMINISTRATIVE AND OPERATING COSTS	4,153,081	4,135,633	4,264,993	4,297,949

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

ACTIVITIES:

	Approved Budget (in €)		Proposed Budget (in €)	
	2004	2005	2006	2007
II. ACTIVITIES				
TOTAL ACTIVITIES TO BE FUNDED				
1. PROGRAMME COORDINATION	731,540	647,277	732,686	678,460
2. POLLUTION PREVENTION AND CONTROL	1,155,903	1,130,903	1,074,720	1,034,780
3. PROTECTION OF BIOLOGICAL DIVERSITY	372,903	309,403	358,000	320,000
4. SUSTAINABLE MANAGEMENT OF COASTAL ZONES	422,396	423,696	349,496	326,596
5. INTEGRATING ENVIRONMENT AND DEVELOPMENT	306,902	277,901	319,870	338,262
SUB-TOTAL	2,989,644	2,789,180	2,834,772	2,698,098
PROGRAMME SUPPORT COSTS (13%)	337,106	311,046	318,403	300,635
TOTAL ACTIVITIES FUNDED	3,326,750	3,100,226	3,153,175	2,998,733

	Approved Budget (in €)		Proposed Budget (in €)	
	2004	2005	2006	2007
A. ACTIVITIES TO BE FUNDED THROUGH THE MTF (excluding the EC voluntary contribution)				
1. PROGRAMME COORDINATION	659,540	554,277	661,186	584,960
2. POLLUTION PREVENTION AND CONTROL	1,121,903	1,063,903	1,007,500	1,001,000
3. PROTECTION OF BIOLOGICAL DIVERSITY	222,903	199,403	188,000	190,000
4. SUSTAINABLE MANAGEMENT OF COASTAL ZONES	189,103	190,903	173,703	122,803
5. INTEGRATING ENVIRONMENT AND DEVELOPMENT	223,402	207,901	231,590	226,542
SUB-TOTAL	2,416,851	2,216,387	2,261,979	2,125,305
PROGRAMME SUPPORT COSTS (13%)	311,331	285,270	292,627	274,860
TOTAL ACTIVITIES FUNDED THROUGH THE MTF	2,728,182	2,501,657	2,554,606	2,400,165

	Approved Budget (in €)		Proposed Budget (in €)	
	2004	2005	2006	2007
B. ACTIVITIES TO BE FUNDED THROUGH THE EC VOLUNTARY CONTRIBUTION				
1. PROGRAMME COORDINATION	72,000	93,000	71,500	93,500
2. POLLUTION PREVENTION AND CONTROL	34,000	67,000	67,220	33,780
3. PROTECTION OF BIOLOGICAL DIVERSITY	150,000	110,000	170,000	130,000
4. SUSTAINABLE MANAGEMENT OF COASTAL ZONES	233,293	232,793	175,793	203,793
5. INTEGRATING ENVIRONMENT AND DEVELOPMENT	83,500	70,000	88,280	111,720
SUB-TOTAL	572,793	572,793	572,793	572,793
PROGRAMME SUPPORT COSTS (4.5%)	25,776	25,776	25,776	25,776
TOTAL ACTIVITIES TO BE FUNDED THROUGH THE EC VOLUNTARY CONTRIBUTION	598,569	598,569	598,569	598,569

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

	Approved Budget (in €)		Proposed Budget (in €)	
	2004	2005	2006	2007
COORDINATING UNIT, Athens, Greece				
TOTAL ACTIVITIES	731,540	647,277	732,686	678,460
TOTAL ADMINISTRATIVE COSTS	1,497,846	1,473,273	1,475,436	1,478,080
TOTAL	2,229,386	2,120,550	2,208,122	2,156,540
MEDPOL				
TOTAL ACTIVITIES	815,000	820,000	861,220	763,780
TOTAL ADMINISTRATIVE COSTS MEDPOL COOPERATING AGENCIES	244,418	245,872	244,023	246,268
TOTAL	1,059,418	1,065,872	1,105,243	1,010,048
REGIONAL MARINE POLLUTION EMERGENCY RESPONSE CENTRE FOR THE MEDITERRANEAN (REMPEC)				
TOTAL ACTIVITIES	320,903	290,903	213,500	271,000
TOTAL ADMINISTRATIVE COSTS	650,148	640,227	727,631	688,050
TOTAL	971,051	931,130	941,131	959,050
BLUE PLAN REGIONAL ACTIVITY CENTRE (BP/RAC)				
TOTAL ACTIVITIES	283,402	245,901	253,870	245,362
TOTAL ADMINISTRATIVE COSTS	551,100	557,700	551,235	585,635
TOTAL	834,502	803,601	805,105	830,997
PRIORITY ACTIONS PROGRAMME REGIONAL ACTIVITY CENTRE (PAP/RAC)				
TOTAL ACTIVITIES	379,896	389,696	349,496	353,496
TOTAL ADMINISTRATIVE COSTS	422,400	433,400	452,800	467,600
TOTAL	802,296	823,096	802,296	821,096
SPECIALLY PROTECTED AREAS REGIONAL ACTIVITY CENTRE (SPA/RAC)				
TOTAL ACTIVITIES	392,903	329,403	358,000	320,000
TOTAL ADMINISTRATIVE COSTS	360,000	360,000	373,825	388,481
TOTAL	752,903	689,403	731,825	708,481
ENVIRONMENT REMOTE SENSING REGIONAL ACTIVITY CENTRE (ERS/RAC)				
TOTAL ACTIVITIES	66,000	66,000	66,000	66,000
TOTAL ADMINISTRATIVE COSTS	0	0	0	0
TOTAL	66,000	66,000	66,000	66,000
CLEANER PRODUCTION REGIONAL ACTIVITY CENTRE (CP/RAC)				
TOTAL ACTIVITIES	0	0	0	0
TOTAL ADMINISTRATIVE COSTS	0	0	0	0
TOTAL	0	0	0	0
PROGRAMME SUPPORT COSTS	764,275	736,207	758,446	744,470
GRAND TOTAL	7,479,831	7,235,859	7,418,168	7,296,682

SOURCES OF FINANCING (in Euro):

A. Income	2006	2007
MTF Contributions	5,557,277	5,557,277
Greek Counterpart Contribution	440,000	440,000
UNEP Counterpart Contribution	16,580	16,580
Total Contributions	6,013,857	6,013,857
Unpaid Pledges for 2004/05 and prior years (average estimate)	1,100,000	
Bank Interest 2005-2006 (estimate)	390,000	
Total expected income	13,517,713	
B. Commitments		
Commitments	6,086,929	5,979,419
Programme Support Costs	732,671	718,694
Total commitments	13,517,713	

A. Income	2006	2007
Voluntary Contribution of EC	598,568	598,568
B. Commitments		
Activities funded through the EC Voluntary Contribution	572,793	572,793
Programme Support Costs (4.5 %)	25,776	25,776
Total commitments	598,569	598,569

CONTRIBUTIONS FOR 2006-2007:

Contracting Parties	%	Ordinary Contributions to MTF for 2005 (in €)	Ordinary Contributions to MTF for 2006 (in €)	Ordinary Contributions to MTF for 2007 (in €)
Albania	0.07	3,877	3,877	3,877
Algeria	1.05	58,163	58,163	58,163
Bosnia and Herzegovina	0.30	16,619	16,619	16,619
Croatia	0.97	53,730	53,730	53,730
Cyprus	0.14	7,755	7,755	7,755
EC	2.49	138,483	138,483	138,483
Egypt	0.49	27,143	27,143	27,143
France	37.85	2,103,262	2,103,262	2,103,262
Greece	2.80	155,653	155,653	155,653
Israel	1.47	81,427	81,427	81,427
Italy	31.27	1,737,670	1,737,670	1,737,670
Lebanon	0.07	3,877	3,877	3,877
Libya	1.96	109,124	109,124	109,124
Malta	0.07	3,877	3,877	3,877
Monaco	0.07	3,877	3,877	3,877
Morocco	0.28	15,511	15,511	15,511
Serbia and Montenegro	0.32	18,000	18,000	18,000
Slovenia	0.67	37,113	37,113	37,113
Spain	14.94	830,337	830,337	830,337
Syria	0.28	15,511	15,511	15,511
Tunisia	0.21	11,632	11,632	11,632
Turkey	2.24	124,634	124,634	124,634
Sub-total	100.00	5,557,277	5,557,277	5,557,277
Host Country(Greece)		440,000	440,000	440,000
UNEP Environment Fund		22,000	16,580	16,580
TOTAL CONTRIBUTIONS		6,019,277	6,013,857	6,013,857

Estimated Counterpart Contributions in Cash/Kind of Contracting Parties hosting Regional Activity Centres and of the U.N. Agencies participating in the MEDPOL Programme. The amounts have been provided to UNEP by the respective Centres and Agencies.

Countries		2006 (,000 €)	2007 (,000 €)
Croatia	PAP/RAC	160	145
France	BP/RAC	718	718
Italy	ERS/RAC	1,000	1,000
Malta	REMPEC	70	70
Spain	CP/RAC	650 *	650 *
Tunisia	SPA/RAC	90	90
U.N. Agencies			
WHO	MED POL	90	90
IAEA	MED POL	200	200

* Tentative figures, subjected to the approval of the Spanish Government that supports directly CP/RAC activities.

I. COORDINATION

I.A.1 LEGAL FRAMEWORK

ACTIVITY	OFFICE	Proposed Budget (in €)							
		2006				2007			
		MTF	UNEP	EC	EXT	MTF	UNEP	EC	EXT
Legal Assistance to the Secretariat	MEDU	12,000				12,000			
Assistance to countries to develop their national legislation and national enforcement of control mechanisms in line with the implementation of the Convention and its Protocols and the adopted protection measures, and reporting	MEDU	20,000				20,000			
Implementation and Compliance Working Group/Working document	MEDU		11,000				11,000		
Liability and Compensation/Working document	MEDU	8,000				8,000			
Assistance to countries to develop their reporting system	MEDU	40,000		20,000		10,000			
Reporting System Working document and Database	MEDU	10,000				10,000			
SUB-TOTAL ACTIVITIES		90,000	11,000	20,000	0	60,000	11,000	0	0

I.A.2 INSTITUTIONAL FRAMEWORK

ACTIVITY	OFFICE	Proposed Budget (in €)					
		2006			2007		
		MTF	EC	EXT	MTF	EC	EXT
Evaluation of MAP and follow-up	MEDU	20,000		*	20,000		*
TOTAL ACTIVITIES		20,000	0	0	20,000	0	0

* External funding to be sought.

I.A.3 MEDITERRANEAN COMMISSION ON SUSTAINABLE DEVELOPMENT

ACTIVITY	OFFICE	Proposed Budget (in €)					
		2006			2007		
		MTF	EC	EXT	MTF	EC	EXT
Implementation of the Mediterranean Strategy for Sustainable Development: follow up, pilot actions and support to countries and partners	MEDU	20,000	30,000	100,000 *	20,000	30,000	40,000
Implementation of the MCSD "thematic" programme of work: follow up of recommendations and support to countries and partners	MEDU	19,965	10,500	30,000	19,965	10,500	30,000
TOTAL ACTIVITIES		39,965	40,500	130,000	39,965	40,500	70,000

* Financial support expected from Spain/Azahar Cooperation Programme for the preparation of NSSD in four Mediterranean countries.

I.A.4 COOPERATION AND PARTNERSHIP

ACTIVITY	OFFICE	Proposed Budget (in €)					
		2006			2007		
		MTF	EC	EXT	MTF	EC	EXT
Support to non-governmental organisations and other major actors	MEDU	50,000	11,000		33,000	33,000	
Promotion of regional cooperation	MEDU	10,000			10,000		
TOTAL ACTIVITIES		60,000	11,000	0	43,000	33,000	0

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

ACTIVITY	OFFICE	Proposed Budget (in €)					
		2006			2007		
		MTF	EC	EXT	MTF	EC	EXT
Regional Workshop and working sessions on the preparation and implementation of the NSSDs and follow up of MSSD implementation	MEDU	30,000		50,000 *		20,000	40,000
Meetings of the Mediterranean Commission on Sustainable Development (MCSD)-one per year	MEDU	40,000		60,000 **	45,000		50,000 **
Meetings of the Steering Committee of the Mediterranean Commission on Sustainable Development (one per year)	MEDU	20,000		10,000	20,000		10,000
Meetings of the Bureau (two per year) to review the progress of the Action Plan, advise the Secretariat on matters arisen since the meeting of Contracting Parties, and decide on programme/ budget adjustments	MEDU	50,000			30,000		
Meeting of the MAP National Focal Points to consider the progress of the Action Plan and the 2008-9 programme budget followed by the 15th Ordinary Meeting of the Contracting Parties to review and approve the 2008-9 programme budget	MEDU				100,000		***
Meeting of the Regional Activity Centres' Directors and the Coordinating Unit for programming and coordination of MAP activities (two per year)	MEDU	10,000			10,000		
Consultation meetings of experts on Liability and Compensation	MEDU	20,000			30,000		
Meetings of the working group on implementation and compliance	MEDU	20,000			20,000		
Meeting on reporting system	MEDU	30,000			30,000		
Presentation Conferences for CAMP projects (participation of RACs)	MEDU	10,000			10,000		
Provision for unforeseen costs related to the organisation of Meetings	MEDU	10,000			10,000		
Extraordinary Meeting of the MAP Focal Points	MEDU			100,000			
TOTAL ACTIVITIES	MEDU	240,000	0	220,000	305,000	20,000	100,000

* Financial support expected from Spain/Azahar Cooperation Programme for a Regional Workshop on NSSDs.

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

*** The host country of the 15th Meeting of the Contracting Parties is expected to provide the overall cost.

I.A.6 INFORMATION, PUBLIC AWARENESS AND PARTICIPATION

ACTIVITY	OFFICE	Proposed Budget (in €)					
		2006			2007		
		MTF	EC	EXT	MTF	EC	EXT
Preparation, editing, translation, printing and dissemination of MAP reports, including the upgrading of the MAP website	MEDU	55,000			55,000		
Preparation and printing of information material for the public and the press	MEDU	23,321			15,000		
Preparation, translation, printing and dissemination of the MAP magazine MedWaves (Arabic, English and French)	MEDU	35,000			25,000		
Workshops for Mediterranean Communication Professionals on MAP fields of activity	MEDU	30,000					
Events and material to promote MAP visibility and to commemorate the 30 year Anniversary of the adoption of the Barcelona Convention	MEDU	10,000					
Support to Information and Communication Activities and Public Awareness through the Media	MEDU	30,000					
Assistance to countries for the promotion of Public Participation (implementation of Article 15 of the Barcelona Convention)	MEDU	5,000			2,995		
Preparation and printing of MAP Technical Reports Series (MTS)	MEDU	7,000			3,000		
Library Services	MEDU	5,000			5,000		
-TOTAL ACTIVITIES		200,211	0	0	105,995	0	0

ACTIVITY	OFFICE	Proposed Budget (in €)							
		2006				2007			
		MTF	UNEP	EC	EXT	MTF	UNEP	EC	EXT
TOTAL ACTIVITIES COORDINATION		650,186	11,000	71,500	350,000	573,960	11,000	93,500	170,000

II. COMPONENTS

II.A POLLUTION PREVENTION AND CONTROL

ACTIVITY	OFFICE	Proposed Budget (in €)					
		2006			2007		
		MTF	EC	EXT	MTF	EC	EXT
A. LAND BASED POLLUTION: <u>Implementation of SAP/LBS Protocol</u> Assistance to countries for the implementation of NAPs including capacity building	MEDPOL	35,000	33,220	10,000 (a)		21,780	10,000 (a)
Assistance to countries to facilitate transfer of technology for the implementation of NAPs	MEDPOL	20,000		5,000 (a)	20,000		
Feasibility study of the application of the principle of burden sharing in pollution reduction	MEDPOL	10,000		5,000 (a)	10,000		20,000 (a)
Preparation and implementation of mechanisms for the financial sustainability of SAP	MEDPOL	10,000		20,000 (a)			
Preparation of Regional Plans for pollution reduction	MEDPOL	40,000			10,000		
Preparation of documents/guides for the appropriate management of municipal waste water (WHO/MED POL)	MEDPOL	30,000		8,000 (b)	30,000		
Assistance to countries for the environmentally sound management of municipal sewage (WHO/MED POL)	MEDPOL	14,000			20,000		
Assistance to countries for the implementation of marine litter management Guidelines	MEDPOL	10,000		10,000 (a)	10,000		10,000 (a)
Pilot projects on energy efficiency and renewable energy in the framework of SAP	MEDPOL	10,000		20,000 (c)	10,000		
Review and assessment of the monitoring programme as tool for the SAP implementation	MEDPOL	10,000		5,000 (a)			
Assistance to countries for the formulation/implementation of national monitoring programmes	MEDPOL	130,000			130,000		
Assistance to countries for formulation and implementation of Eutrophication monitoring programmes	MEDPOL	20,000			20,000		
Preparation of updated assessment of eutrophication	MEDPOL	10,000					
Launch of baseline surveys at the sub-regional scale	MEDPOL	25,000		40,000 (c)	25,000		40,000 (c)
Data Quality Assurance (chemical parameters) (IAEA/MEL)	MEDPOL	110,000			110,000		
Data Quality Assurance (Bio-monitoring)	MEDPOL	15,000			15,000		
Assistance to countries for the preparation of beach profiles and other activities related to bathing water criteria (WHO/MED POL)	MEDPOL	20,000		10,000 (b)	30,000		10,000 (b)
Preparation of updated assessment of shellfish growing waters (WHO/MED POL)	MEDPOL	12,000					

ACTIVITY	OFFICE	Proposed Budget (in €)					
		2006			2007		
		MTF	EC	EXT	MTF	EC	EXT
Assessment of health-related risks associated to tourist establishments (WHO/MED POL)	MEDPOL	12,000			20,000		7,000 (b)
Maintenance of MED POL database and preparation of Information System	MEDPOL	15,000		30,000 (d)	10,000		20,000 (d)
Studies and research on emerging issues related to marine pollution	MEDPOL	30,000			20,000		
Assistance to countries for environmental inspection systems (WHO/MED POL)	MEDPOL	25,000		10,000 (a)	15,000		
Finalization of SAP Reporting System	MEDPOL	10,000			10,000		
Assistance to countries for the launch of PRTRs	MEDPOL	20,000			10,000		
Training and Fellowships	MEDPOL	20,000			20,000		
Development of marine pollution indicators	MEDPOL	18,000	22,000				
Dumping Protocol Preparation of assessment of dumping of ordonance	MEDPOL	10,000					
Assistance to countries for the implementation of Dumping Protocol & its guidelines	MEDPOL	25,000			7,000		
Hazardous Wastes Protocol Launching of pilot projects for the management of hazardous wastes	MEDPOL	20,000			20,000		
Coordination and policy MED POL National Coordinators Meeting	MEDPOL				40,000		10,000 (c)
Preparation of operational details of MED POL Phase IV	MEDPOL	20,000			20,000		
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	MEDPOL						60,000
Project on the application of the ecosystem approach	MEDPOL	10,000		60,000 (e)	10,000		20,000 (e)
Preparation of elements for the future legally binding SAP	MEDPOL	10,000			10,000		
Government-designated Meeting of Experts to review implementation of monitoring activities	MEDPOL				40,000		10,000 (c)
Meeting of Network on compliance & enforcement (WHO/MEDPOL)	MEDPOL				40,000		10,000 (c)
Regional Workshop on marine litter management	MEDPOL	10,000		40,000 (f)			
Regional Workshop on financial sustainability of SAP	MEDPOL	10,000		40,000 (f)			
Assistance to countries to facilitate ratification of LBS, Dumping and Hazardous Waste Protocols	MEDPOL	10,000			10,000		

ACTIVITY	OFFICE	Proposed Budget (in €)					
		MTF	2006 EC	EXT	MTF	2007 EC	EXT
B. SEA BASED POLLUTION <u>Pollution Prevention/Control</u> Preparation by consultants of a study concerning the level of enforcement in the Mediterranean region of international regulations concerning prevention and control of operational pollution (Complementing SAFEMED)	REMPEC	16,000					
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	REMPEC	14,000					
Assistance to individual countries on specific issues (Ballast water, AFS, PSSAs, etc.), upon their request	REMPEC	10,000			10,000		
Preparation by consultants or consultancy firms of national legal acts, contingency plans, equipment lists, proposals for national spill response centres, training programmes, and other related technical or legal documents	REMPEC	23,000			20,000		
Provision by consultants or consultancy firms of requested advisory services to individual countries or groups of countries, aimed at development, improving and maintaining their local, national and sub-regional systems and operational agreements for prevention of, preparedness for and response to marine pollution incidents	REMPEC	20,000			13,000	12,000	
Development and upgrading of technical and decision support tools, in particular sensitivity maps, spill forecasting models and databases	REMPEC	3,000	12,000				
Maintaining the level of preparedness of the Mediterranean Assistance Unit (MAU), for assisting the CPs in case of emergency	REMPEC	1,000					
Development of REMPEC information system (website, interactive databases)	REMPEC	13,500			12,000		
Organization and delivery of a regional workshop on places of refuge for ships in distress (Complementing SAFEMED)	REMPEC	40,000					
Organization and delivery of a regional training activity on 2001 Bunker Convention (Complementing SAFEMED)	REMPEC	40,000					
Organization and delivery of a regional training course / exercise (MEDIPOL/MEDEXPOL)	REMPEC				75,000		

ACTIVITY	OFFICE	Proposed Budget (in €)					
		2006			2007		
		MTF	EC	EXT	MTF	EC	EXT
Organization and delivery of a regional workshop on regional partnership for enforcement of maritime regulations on operational pollution (Complementing CLEANMED)	REMPEC				30,000		
Support to the organization and delivery of a national training courses on oil spill response	REMPEC	8,000			7,000		
Support to the organization and delivery of national training courses on prevention of pollution from ships	REMPEC	8,000			7,000		
Participation in a full scale exercise involving deployment of equipment	REMPEC			*			*
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)	REMPEC			*			
8th Meeting of REMPEC Focal Points	REMPEC				80,000		
Meeting on guidelines for pleasure craft activities	REMPEC			*			
Meeting of Contracting Parties' representatives and potential donors to identify possible external sources of financing for the implementation of the Regional Strategy	REMPEC						*
Supporting the organization of joint activities aimed at revision, completion or updating of sub-regional operational agreements in the Mediterranean (Meeting of National Operational Authorities)	REMPEC	5,000			5,000		
TOTAL ACTIVITIES		1,007,500	67,220	313,000	1,001,000	33,780	227,000

Note: (a) = GEF; (b) = WHO; (c) = Host country; (d) = ERS/RAC; (e) = EC;
(f) = GEF and host country

* External sources/ additional donors to be identified

II.B BIOLOGICAL DIVERSITY AND SPECIALLY-PROTECTED AREAS

ACTIVITY	OFFICE	Proposed Budget (in €)					
		2006			2007		
		MTF	EC	EXT	MTF	EC	EXT
Implementation of Action Plans Monk seal, Marine Turtles, Cetaceans, Marine vegetation, Cartilaginous fishes, Birds, Invasive species	SPA/RAC	35,000	105,000		10,000	95,000	
<u>Marine Protected Areas</u> Support to the countries for strengthening existing MPAs and creation of new MPAs Preparation of an "evaluation procedure" of the SPAMIs and evaluation test on two voluntary SPAMIs	SPA/RAC	53,000			35,000		
<u>Biodiversity Data Management:</u> Data collection : inventory of sites of conservation interest using the FSD and GIS Data management : improvement and development of RAC/SPA's directories and databases Data circulation : (i) Development of MedGIS for the management and exchange of data, and as a link in between the RACs of MAP (ii) Implement the regional Clearing House Mechanism and assist countries to develop their national CHM	SPA/RAC	40,000			35,000		
<u>SAP BIO</u> Implementation of the SAP BIO in the frame of PDF B Support countries to start the implementation of NAPs	SPA/RAC	30,000			40,000		
<u>Amendment of the Annex II and III of SPA Protocol</u> Finalize the criteria for adoption by the Contracting Parties and prepare an annotated format for proposal of amendments <u>Taxonomy:</u> (i) Support the preparation of new guides and/or update of existing guides (ii) Support the training in taxonomy (iii) Organize a Mediterranean workshop <u>Capacity Building:</u> Support training courses on the scientific and technical aspects of conservation of the natural heritage <u>Protection of coralligenous, other calcareous bio-concretions and corals:</u> (i) Identify the priorities with a group of experts (ii) Elaborate a work programme with concrete actions to be submitted to the next NFP meeting	SPA/RAC	30,000	65,000		10,000	35,000	
Meeting of SPAs National Focal Points	SPA/RAC				60,000		
TOTAL ACTIVITIES		188,000	170,000	0	190,000	130,000	0

II.C SUSTAINABLE MANAGEMENT OF COASTAL ZONES

ACTIVITY	OFFICE	Proposed Budget (in €)					
		2006			2007		
		MTF	EC	EXT	MTF	EC	EXT
Systemic and prospective analysis of the coastal regions and the connected information systems. Contribution to the CAP of the MAP	BP/RAC		30,000			30,000	
<u>MAP CAMPs:</u> 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; preparation of ICAM strategies, programmes and plans; implementation of economic instruments for coastal zone management as a follow-up to SAP MED; integration of activities; preparation of final integrated reports; preparation of bankable projects as a follow-up of CAMP activities; preparatory activities for CAMP projects in Morocco, and Serbia and Montenegro	PAP/RAC	14,207	115,793	600,000	6,207	123,793	600,000
Capacity building of stakeholders in CAMPs	PAP/RAC		20,000			20,000	
<u>ICAM:</u> 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 master's degree course on integrated coastal area management	PAP/RAC	3,000			3,000		
Regional workshop to discuss and adopt the good practices guidelines on beach management in the Mediterranean	PAP/RAC				23,000		
Regional workshop to propose measures to improve spatial planning in Mediterranean coastal areas	PAP/RAC				25,596		
Implementation of the Strategy on integrated coastal management and CAMPs in the Mediterranean	PAP/RAC		10,000		10,000		
Preparation of the final text of the Protocol for ICAM through a series of expert meetings and stakeholder forums	PAP/RAC	40,000		60,000		30,000	70,000
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, land and sea use planning systems, vulnerability studies	PAP/RAC	20,000		30,000	20,000		30,000
Preparation of the good practices guidelines for beach management in the Mediterranean	PAP/RAC	10,000					

ACTIVITY	OFFICE	Proposed Budget (in €)					
		2006			2007		
		MTF	EC	EXT	MTF	EC	EXT
Preparation of the analysis of the spatial planning systems in Mediterranean coastal regions	PAP/RAC	15,000					
Assistance to Mediterranean countries in preparing their national reports on coastal management (Albania, Croatia, Egypt)	PAP/RAC	5,000			5,000		
Implementation of SMAP (EU project on ICZM); raising awareness, enabling implementation of activities*	PAP/RAC	25,300	*	300,000			
Implementation of thematic studies with a view to development and application of landscape management methodologies and tools in Mediterranean coastal areas	PAP/RAC	15,000					
Update and improvement of the Regional clearing house mechanism for documentation, information dissemination and awareness on coastal area management initiatives in the Mediterranean countries	PAP/RAC	5,000			5,000		
Regional training to introduce methodologies and tools for landscape management; landscape planning, vulnerability studies, landscape typology	PAP/RAC	21,196		15,000			
National Focal Points Meeting of PAP/RAC (jointly with ERS/RAC and BP/RAC)	PAP/RAC				25,000		
TOTAL ACTIVITIES		173,703	175,793	1,005,000	122,803	203,793	700,000

* Pending decision EU.

II.D INTEGRATING ENVIRONMENT AND DEVELOPMENT

ACTIVITY	OFFICE	Proposed Budget (in €)					
		2006			2007		
		MTF	EC	EXT	MTF	EC	EXT
<u>Integrating Environment and Development. Indicators and Policies</u> Training courses and support mission / Training in the countries	BP/RAC	62,000			20,000		
<u>National evaluations (indicators and policies)</u> In the priority themes (Water, Energy, Rural Development) and Regional expertise	BP/RAC	36,000	36,000	36,242	30,000	30,000	
Experts meeting on the priority themes	BP/RAC	36,000				36,000	
<u>Regional Workshop</u> on water demand management	BP/RAC				5,700	25,720	60,000
SilvaMediterranea programme for the FAO	BP/RAC			45,000			45,000
<u>Indicators and Statistics</u> Coastal zones indicators selection and research. Coastal zones indicators selection and research in connection with the other components of the MAP. Experts meeting.	BP/RAC		18,000		18,000		
Euro-Mediterranean project MEDSTAT Environment	BP/RAC			125,000			*
Feasibility study of a Maritime Transport Statistics Observatory in collaboration with REMPEC.	BP/RAC	5,000					
Contribution to the Safe Med project head by REMPEC	BP/RAC			*			*
<u>Communication, translation and valorisation of the by-products</u> Conception, translation and publishing of communication supports (policy briefs, dossier, web sites) and dissemination	BP/RAC	16,590	14,280	20,000	14,942		
BP/RAC Focal Points Meeting	BP/RAC				35,000		
Implementation of the recommendations of the MCSD Working Group on Urban Management and SD: awareness raising, regional exchange of experience	PAP/RAC	5,000			5,000		
Assistance to countries in implementation of the Mediterranean Strategy for Sustainable Development (MSSD)	PAP/RAC	5,000			5,000		
Assistance to countries in development and preparation of strategies and management plans to combat land degradation (e.g. soil erosion/desertification control)	PAP/RAC		20,000			20,000	
Regional TC on application of guidelines for sustainable urban water resources management in French	PAP/RAC				13,900		5,000

ACTIVITY	OFFICE	Proposed Budget (in €)					
		2006			2007		
		MTF	EC	EXT	MTF	EC	EXT
Regional TC to implement the Guidelines for Carrying Capacity Assessment for Sustainable Tourism in the Mediterranean	PAP/RAC				13,000		5,000
Workshop and activities for the identification of Mediterranean Community user-segments and needs and information retrieval from the "MAP Info System". Identification of a management system for the integration of environmental data collected through advanced GIS and remote sensing techniques	ERS/RAC	10,000		70,000 **	20,000		60,000 **
Execute a system design process to establish a common information management infrastructure (MAP Info) to facilitate and supports IC activities across MAP	ERS/RAC	10,000		80,000 **	16,000		40,000 **
Enhance and strengthen partnerships for promoting public participation and raising awareness of the objectives and activities of MAP and the Barcelona Convention	ERS/RAC	16,000		50,000 **	20,000		30,000 **
Execute and promote the Mediterranean Environmental Award as an annual event and ensure maximum and positive media/public exposure for the Award, MAP and the priority environmental concerns of the Mediterranean basin	ERS/RAC	20,000		250,000 **	10,000		250,000 **
Workshop and activities for the preparation of a strategic information and communication strategy for the Mediterranean Strategy for Sustainable Development-MSSD. To support Blu Plan's effort for the dissemination of RED (translations, audiovisual products...)	ERS/RAC	10,000		50,000 **			20,000 **
Organise the National Focal Points Meeting of INFORAC (Italy) ***	ERS/RAC						50,000 **
Provide assistance to the Secretariat and to the country selected to host the COPs in the drafting and implementation of an information and communication plan; including the implementation, the management and promotion of the official Contracting Parties website	ERS/RAC						50,000 **
TOTAL ACTIVITIES		231,590	88,280	726,242	226,542	111,720	615,000

* Pending financing decision.

** Funds to be provided by the Italian Government.

*** The Joint FP meeting, to be cost-shared by the 3 RACs, is expected to be organized in Italy by ERS/RAC on behalf of the three RACs; however, the organization of such meeting depends on the relevant decision of the MAP FP.

III. ADMINISTRATIVE AND OPERATING COSTS

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

	Approved Budget (in €)			Proposed Budget (in €)			
		2005		2006		2007	
		MTF	GREEK CP	MTF	GREEK CP	MTF	GREEK CP
Professional Staff	m/m						
Coordinator - D.2	12	135,052		135,052		135,052	
Deputy Coordinator - D.1	12	136,007		136,007		136,007	
Programme Officer - P.4	12	96,528		96,528		96,528	
Admin/Fund Management Officer - P.4	12	*		*		*	
MEDPOL Coordinator - P.5/D1	12	120,921		129,405		129,405	
MEDPOL Programme Officer - P.4	12	98,652		98,652		98,652	
MEDPOL Programme Officer - P.4	12	90,156		90,156		90,156	
Information Officer - P.3	12	92,279		83,000		83,000	
ICT Officer - P.4	12	-		**		**	
Total Professional Staff		769,594		768,800		768,800	
Administrative Support (b)							
Meeting Services Assistant - G.7	12			*	*	*	
Senior Secretary - G.5	12		28,952		29,743		30,821
Administrative Clerk - G.5/G.6	12	*		*		*	
Computer Operations Assistant - G.6	12	*		*		*	
Budget Assistant - G.6 /G.7	12	*		*		*	
Administrative Assistant - G.6	12	*		*		*	
Library Assistant - G.6	12		32,556		37,046		37,557
Administrative Assistant - G.6	12		32,001	***		***	
Programme Assistant- G.5	12		26,521		31,539		32,617
Secretary - G.4/G.5	12		23,556		27,587		28,665
Secretary (MEDPOL) - G.5	12	28,926		33,335		34,054	
Secretary (MEDPOL) - G.4	12	23,556		24,125		25,087	
Secretary (MEDPOL) - G.4	12	19,447		20,676		21,639	
Administrative Clerk - G.4/ G.5	12	*		*		*	
Administrative Clerk - G.4	12	*		*		*	
Information Assistant - G.5	12		24,116		27,138		28,216
Administrative Clerk - G.5	12	*		*		*	
Temporary Assistance****		10,000		10,000		10,000	
Training of MEDU Staff		10,500		10,000		10,000	
Overtime		8,750		8,000		8,000	
Hospitality		12,500		10,500		10,500	
Total Administrative support		113,679	167,702	116,636	153,053	119,280	157,876
Travel on Official Business		150,000		150,000		150,000	
Office Costs							
Rental			155,100		155,000		155,000
Other Office costs (including sundry)			117,198		131,947		127,124
Total Office costs		0	272,298	0	286,947	0	282,124
TOTAL PERSONNEL AND OPERATING COSTS		1,033,273	440,000	1,035,436	440,000	1,038,080	440,000

* Paid under Programme Support Costs.

** Funded through MTF contingency fund.

*** To be paid from Programme Support Costs.

**** For 2006, the post of Security Assistant will be funded with Euro 27,700 from the MTF revolving fund. UNHCR will contribute to the cost.

2. MED POL COOPERATING AGENCIES

		Approved Budget (in €)		Proposed Budget (in €)	
		2005		2006	2007
		MTF		MTF	MTF
Professional Staff		m/m			
WHO Programme Officer/Senior Scientist, MAP Coordinating Unit (Athens) P.5	12	120,921	120,921	120,921	
Total Professional Staff			120,921	120,921	120,921
Administrative Support					
WHO Secretary MAP Coordinating Unit (Athens) G.5	12	28,926	33,760	34,389	
IAEA Laboratory Assistant MEL (Monaco) G.6	12	57,225	59,342	60,958	
IOC Temporary Assistance - IOC/HQ (Paris)		5,500			
Total Administrative Support			91,651	93,102	95,347
Travel on Official Business					
WHO (Athens)		15,000	15,000	15,000	
IAEA (Monaco)		15,000	15,000	15,000	
IOC of UNESCO (Paris)		3,300			
Total Travel			33,300	30,000	30,000
Office costs			*	*	*
TOTAL PERSONNEL AND OPERATING COSTS			245,872	244,023	246,268

* Office costs incurred by WHO staff stationed in the Coordinating Unit in Athens are covered by the MED Unit office costs. Office costs incurred by all agencies at their own Headquarters or Regional Offices are covered by the respective agencies as part of their counterpart contributions.

3. **REGIONAL MARINE POLLUTION EMERGENCY RESPONSE CENTRE FOR THE MEDITERRANEAN (REMPEC) Valletta, Malta**
Cooperating Agency IMO

		Approved Budget (in €)	Proposed Budget (in €)	
		2005	2006	2007
		MTF	MTF	MTF
Professional Staff	m/m			
Director - D.1	12	133,420	143,625	125,678
Programme Officer (OPRC) – P5	12	120,921	124,669	105,169
Programme Officer (MEP) - P4	12	88,031	87,051	88,887
Programme Officer (PREV) - P4	12	85,998	92,894	94,730
Programme Officer - P3 (1)	12	-	23,500	25,000
Administrative Officer (P.1) (2)	12	22,166	-	-
Programme Officer - L4 (3)	12	-	-	-
Programme Officer - L3 (3)	12	-	-	-
Administrator - L3 (3)	12	-	-	-
Total Professional Staff		450,536	471,739	439,464
Administrative Support (4)				
Administrative Assistant - G.7	*	-	9,283	9,750
Information Assistant - G.7	12	19,834	23,193	23,193
Assistant to the Director - G.7	12	16,320	19,467	19,937
Clerk/Secretary - G.4	12	16,186	16,338	16,702
Secretary - G.5	12	14,858	19,304	19,697
Technical Assistant/Logistics - G.4	12	16,186	15,972	16,338
Administrative Assistant - G.6 (3)	12	-	-	-
Total Administrative Support		83,384	103,557	105,617
Travel on Official Business		40,000	60,000	50,000
Office costs		66,307	92,335	92,969
TOTAL PERSONNEL AND OPERATING COSTS		640,227	727,631	688,050

- (1) Position financed by the Italian Ministry of the Environment, from its voluntary contribution to MTF for REMPEC (Euro 60,000/ year for three (3) years (2006-2008) with a possibility of extension on the condition that it would be utilised for the recruitment of a Programme Officer of Italian nationality. The difference which is required to cover the balance on salary for a P3 Officer is financed by MTF.
- (2) Although the post of Administrator will be financed from SAFEMED project in the years 2006-2008, the post of Administrative Officer (P1) as adopted by the 13th Meeting of the Contracting Parties will be retained "per memory" and the amount which was provided by MTF in 2004-2005 is utilized to cover the balance on salary for the P3 level post.
- (3) Post totally covered by the EC-SAFEMED project (2006-2008)
- (4) At the time the proposed budget was prepared a "salary survey" carried out by IMO and HR-UN NY was in progress. The outcome is expected to be presented to REMPEC in the third quarter of 2005. However, it is envisaged that the outcome might effect the general service staff salaries by +7% +8%.

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

		Approved Budget (in €)	Proposed Budget (in €)	
		2005	2006	2007
		MTF	MTF	MTF
Professional Staff	m/m			
Director (a)	12	-		
Deputy Director (a)	12	-		
Environmental Economist	12	114,400	96,000	98,400
Territorial Analysis and Prospective Expert	12	93,500	77,100	79,000
Statistics and Indicators Expert (b)	12	61,600	66,700	91,100
Institutions and Environment Expert (b)	12	5,500	25,400	26,000
GIS, Data Base and Computing Expert (c)	12	-	-	-
Environment, Transport and Energy Expert (a)	12	-	-	-
Administrative and Finance Officer (b)	12	66,000	69,000	70,800
Cartography and computing Expert (c)	12	-	-	-
Water Expert (d)	12	-	-	-
Statistician, Project Manager (c)	12	-	-	-
Statistician, Deputy Project Manager (c)	12	-	-	-
Senior Expert, Project Manager for "Mediterranean Forests and Sustainable Development" project (a)	12	-	-	-
FAO Expert for "Mediterranean Forests and Sustainable Development" project (e)	12	-	-	-
Total Professional Staff		341,000	334,200	365,300
Administrative Support				
Data Collection Assistant/Senior Secretary	12	56,100	42,500	43,600
Bilingual Secretary/ Assistant to Head of office	12	56,100	49,000	50,100
Bilingual Secretary	12	-	39,300	40,400
Project Secretary (b)	12	-	-	-
Documentation Officer (a)	12	-	-	-
Temporary Assistance		17,600	4,000	4,000
Total Administrative Support		129,800	134,800	138,100
Travel on Official Business		37,400	31,486	31,485
Office and Operating costs		49,500	50,750	50,750
TOTAL PERSONNEL AND OPERATING COSTS		557,700	551,236	585,635

- (a) Seconded or financed by the French Government
- (b) Covered by other projects and funds
- (c) Covered by other projects for 2006-2007
- (d) Seconded by the Kingdom of Morocco
- (e) Seconded by the FAO

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

		Approved Budget (in €)	Proposed Budget (in €)	
		2005	2006	2007
		MTF	MTF	MTF
Professional Staff	m/m			
Director	12	60,500	63,500	66,500
Deputy Director	12	45,100	47,300	49,600
Total Professional Staff		105,600	110,800	116,100
Administrative Support				
Senior Assistant to Projects/Translator	12	31,900	33,500	35,000
Assistant to Projects/Translator	12	30,800	32,300	33,900
Assistant to Projects/Translator	12	30,800	32,300	33,900
Assistant to Projects/Translator	12	30,800	32,300	33,900
Administrative Assistant	12	30,800	32,300	33,900
Financial Assistant	12	30,800	32,300	33,900
Temporary Assistance		16,500	17,000	17,000
Total Administrative Support		202,400	212,000	221,500
Travel on Official Business		44,400	50,000	50,000
Office costs		81,000	80,000	80,000
TOTAL PERSONNEL AND OPERATING COSTS		433,400	452,800	467,600

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

		Approved Budget (in €)	Proposed Budget (in €)	
		2005	2006	2007
		MTF	MTF	MTF
Professional Staff	m/m			
Director	12	37,950	39,847	41,839
Scientific Director	12	50,600	53,130	55,787
Expert	12	19,250	20,213	21,223
Expert	12	71,500	68,000	71,400
Expert	12		15,000	15,750
Expert	12		14,000	14,700
Administrative Officer	12	27,000	28,350	29,768
Total Professional Staff		206,300	238,540	250,467
Administrative Support				
Administrative Assistant	12	-	12,000	12,600
Bilingual Secretary	12	13,750	12,600	13,230
Bilingual Secretary	12	13,750	12,600	13,230
Driver	12	7,700	8,085	8,489
Finance Officer	12	2,200	3,000	3,000
Cleaner	12			
Caretaker	12			
Temporary Assistance		25,000	10,000	10,000
Total Administrative Support		62,400	58,285	60,549
Travel on Official Business		31,900	36,000	36,000
Office costs		59,400	41,000	41,465
TOTAL PERSONNEL AND OPERATING COSTS		360,000	373,825	388,481

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

	Proposed Budget (in €)			
	2006		2007	
	MTF	ITALY	MTF	ITALY
Director General		90,000		90,000
Employees and Consultants		280,000		280,000
Legal and Administrative costs		40,000		40,000
Office costs		40,000		40,000
Travel on Official Business		50,000		50,000
TOTAL PERSONNEL AND OPERATING COSTS		500,000		500,000

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

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

	Proposed Budget (in €)	
	2006	2007
TOTAL PERSONNEL AND OPERATING COSTS	*	*

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

ANNEX I

BUDGET FOR 2006 –2007 IN U.S. DOLLARS

SUMMARY OF BUDGETARY ALLOCATIONS (in USD*)

	Approved Budget (in USD)		Proposed Budget (in USD)	
	2004	2005	2006	2007
I. ADMINISTRATIVE AND OPERATING COSTS				
1. COORDINATING UNIT, Athens, Greece				
- Secretariat's Personnel and Operating Costs	780,972	744,704	770,913	770,914
- MEDPOL Personnel	427,995	436,180	478,105	481,294
- Operating Costs covered by the Greek Counterpart Contribution	502,857	502,857	530,760	530,760
2. MEDPOL COOPERATING AGENCIES	279,335	280,997	294,358	297,066
3. REGIONAL MARINE POLLUTION EMERGENCY RESPONSE CENTRE FOR THE MEDITERRANEAN (REMPEC)	743,026	731,688	877,721	829,976
4. BLUE PLAN REGIONAL ACTIVITY CENTRE (BP/RAC)	629,829	637,371	664,940	706,435
5. PRIORITY ACTIONS PROGRAMME REGIONAL ACTIVITY CENTRE (PAP/RAC)	482,743	495,314	546,200	564,053
6. SPECIALLY PROTECTED AREAS REGIONAL ACTIVITY CENTRE SPA/RAC)	411,429	411,429	450,935	468,614
7. ENVIRONMENT REMOTE SENSING REGIONAL ACTIVITY CENTRE (ERS/RAC)	0	0	0	0
8. CLEANER PRODUCTION REGIONAL ACTIVITY CENTRE (CP/RAC)	0	0	0	0
SUB-TOTAL	4,258,185	4,240,539	4,613,932	4,649,112
PROGRAMME SUPPORT COSTS**	488,193	485,899	530,812	535,386
TOTAL ADMINISTRATIVE AND OPERATING COSTS	4,746,378	4,726,438	5,144,744	5,184,498

* The exchange rate used in this Annex 1 USD = 0.829 € the Official U.N exchange rate as at July 2005.

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

ACTIVITIES (in USD*):

	Approved Budget (in USD)		Proposed Budget (in USD)	
	2004	2005	2006	2007
II. ACTIVITIES				
TOTAL ACTIVITIES TO BE FUNDED				
1. PROGRAMME COORDINATION	836,046	739,745	883,819	818,408
2. POLLUTION PREVENTION AND CONTROL	1,321,032	1,292,461	1,296,405	1,248,227
3. PROTECTION OF BIOLOGICAL DIVERSITY	426,175	353,603	431,846	386,007
4. SUSTAINABLE MANAGEMENT OF COASTAL ZONES	482,738	484,224	421,587	393,964
5. INTEGRATING ENVIRONMENT AND DEVELOPMENT	350,745	317,601	385,850	408,036
SUB-TOTAL	3,416,736	3,187,634	3,419,508	3,254,642
PROGRAMME SUPPORT COSTS (13%)	385,264	355,481	384,081	362,648
TOTAL ACTIVITIES FUNDED	3,802,000	3,543,115	3,803,589	3,617,290

	Approved Budget (in USD)		Proposed Budget (in USD)	
	2004	2005	2006	2007
A. ACTIVITIES TO BE FUNDED THROUGH THE MTF (excluding the EC voluntary contribution)				
1. PROGRAMME COORDINATION	753,760	633,459	797,571	705,621
2. POLLUTION PREVENTION AND CONTROL	1,282,175	1,215,889	1,215,320	1,207,479
3. PROTECTION OF BIOLOGICAL DIVERSITY	254,746	227,889	226,779	229,192
4. SUSTAINABLE MANAGEMENT OF COASTAL ZONES	216,118	218,175	209,533	148,134
5. INTEGRATING ENVIRONMENT AND DEVELOPMENT	255,317	237,601	279,361	273,271
SUB-TOTAL	2,762,115	2,533,014	2,728,563	2,563,697
PROGRAMME SUPPORT COSTS (13%)	355,806	326,023	352,988	331,556
TOTAL ACTIVITIES FUNDED THROUGH THE MTF	3,117,922	2,859,037	3,081,552	2,895,253

	Approved Budget (in USD)		Proposed Budget (in USD)	
	2004	2005	2006	2007
B. ACTIVITIES TO BE FUNDED THROUGH THE EC VOLUNTARY CONTRIBUTION				
1. PROGRAMME COORDINATION	82,286	106,286	86,248	112,786
2. POLLUTION PREVENTION AND CONTROL	38,857	76,571	81,086	40,748
3. PROTECTION OF BIOLOGICAL DIVERSITY	171,429	125,714	205,066	156,815
4. SUSTAINABLE MANAGEMENT OF COASTAL ZONES	266,621	266,049	212,054	245,830
5. INTEGRATING ENVIRONMENT AND DEVELOPMENT	95,429	80,000	106,490	134,765
SUB-TOTAL	654,621	654,621	690,945	690,945
PROGRAMME SUPPORT COSTS (4.5%)	29,458	29,458	31,093	31,093
TOTAL ACTIVITIES TO BE FUNDED THROUGH THE EC VOLUNTARY CONTRIBUTION	684,078	684,078	722,037	722,037

* The exchange rate used in this Annex 1 USD = 0.829 € the Official U.N exchange rate as at July 2005.

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

	Approved Budget (in US \$)		Proposed Budget (in US \$)	
	2004	2005	2006	2007
COORDINATING UNIT, Athens, Greece				
TOTAL ACTIVITIES	836,046	739,745	883,819	818,408
TOTAL ADMINISTRATIVE COSTS	1,711,824	1,683,741	1,779,778	1,782,968
TOTAL	2,547,870	2,423,486	2,663,597	2,601,375
MEDPOL				
TOTAL ACTIVITIES	931,429	937,143	1,038,866	921,327
TOTAL ADMINISTRATIVE COSTS MEDPOL COOPERATING AGENCIES	279,335	280,997	294,358	297,066
TOTAL	1,210,763	1,218,140	1,333,224	1,218,393
REGIONAL MARINE POLLUTION EMERGENCY RESPONSE CENTRE FOR THE MEDITERRANEAN (REMPEC)				
TOTAL ACTIVITIES	366,746	332,461	257,539	326,900
TOTAL ADMINISTRATIVE COSTS	743,026	731,688	877,721	829,976
TOTAL	1,109,772	1,064,148	1,135,261	1,156,876
BLUE PLAN REGIONAL ACTIVITY CENTRE (BP/RAC)				
TOTAL ACTIVITIES	323,888	281,030	306,236	295,973
TOTAL ADMINISTRATIVE COSTS	629,829	637,371	664,940	706,435
TOTAL	953,717	918,401	971,176	1,002,409
PRIORITY ACTIONS PROGRAMME REGIONAL ACTIVITY CENTRE (PAP/RAC)				
TOTAL ACTIVITIES	434,167	445,367	421,587	426,413
TOTAL ADMINISTRATIVE COSTS	482,743	495,314	546,200	564,053
TOTAL	916,910	940,681	967,788	990,466
SPECIALLY PROTECTED AREAS REGIONAL ACTIVITY CENTRE (SPA/RAC)				
TOTAL ACTIVITIES	449,032	376,461	431,846	386,007
TOTAL ADMINISTRATIVE COSTS	411,429	411,429	450,935	468,614
TOTAL	860,461	787,889	882,780	854,621
ENVIRONMENT REMOTE SENSING REGIONAL ACTIVITY CENTRE (ERS/RAC)				
TOTAL ACTIVITIES	75,429	75,429	79,614	79,614
TOTAL ADMINISTRATIVE COSTS	0	0	0	0
TOTAL	75,429	75,429	79,614	79,614
CLEANER PRODUCTION REGIONAL ACTIVITY CENTRE (CP/RAC)				
TOTAL ACTIVITIES	0	0	0	0
TOTAL ADMINISTRATIVE COSTS	0	0	0	0
TOTAL	0	0	0	0
PROGRAMME SUPPORT COSTS	873,457	841,380	914,893	898,034
GRAND TOTAL	8,548,378	8,269,554	8,948,333	8,801,788

SOURCES OF FINANCING (in USD):

A. Income	2006	2007
MTF Contributions	6,703,591	6,703,591
Greek Counterpart Contribution	530,760	530,760
UNEP Counterpart Contribution	20,000	20,000
Total Contributions	7,254,350	7,254,350
Unpaid Pledges for 2004/05 and prior years (average estimate)	1,326,900	
Bank Interest 2005-2006 (estimate)	470,446	
Total expected income	16,306,047	
B. Commitments		
Commitments	7,342,495	7,212,809
Programme Support Costs	883,801	866,941
Total commitments	16,306,046	

A. Income	2006	2007
Voluntary Contribution of EC	722,037	722,037
B. Commitments		
Activities funded through the EC Voluntary Contribution	690,945	690,945
Programme Support Costs (4.5 %)	31,093	31,093
Total commitments	722,037	722,037

CONTRIBUTIONS FOR 2006-2007 (in USD):

Contracting Parties	%	Ordinary Contributions to MTF for 2005 (in USD)	Ordinary Contributions to MTF for 2006 (in USD)	Ordinary Contributions to MTF for 2007 (in USD)
Albania	0.07	4,431	4,677	4,677
Algeria	1.05	66,472	70,161	70,161
Bosnia and Herzegovina	0.30	18,993	20,047	20,047
Croatia	0.97	61,406	64,814	64,814
Cyprus	0.14	8,863	9,355	9,355
EC	2.49	158,267	167,049	167,049
Egypt	0.49	31,021	32,742	32,742
France	37.85	2,403,728	2,537,108	2,537,108
Greece	2.80	177,889	187,760	187,760
Israel	1.47	93,059	98,223	98,223
Italy	31.27	1,985,909	2,096,104	2,096,104
Lebanon	0.07	4,431	4,677	4,677
Libya	1.96	124,714	131,634	131,634
Malta	0.07	4,431	4,677	4,677
Monaco	0.07	4,431	4,677	4,677
Morocco	0.28	17,726	18,710	18,710
Serbia and Montenegro	0.32	20,571	21,713	21,713
Slovenia	0.67	42,415	44,768	44,768
Spain	14.94	948,957	1,001,613	1,001,613
Syria	0.28	17,726	18,710	18,710
Tunisia	0.21	13,294	14,032	14,032
Turkey	2.24	142,439	150,342	150,342
Sub-total	100.00	6,351,173	6,703,591	6,703,591
Host Country(Greece)		502,857	530,760	530,760
UNEP Environment Fund		20,000	20,000	20,000
TOTAL CONTRIBUTIONS		6,874,030	7,254,350	7,254,350

Estimated Counterpart Contributions in Cash/Kind of Contracting Parties hosting Regional Activity Centres and of the U.N. Agencies participating in the MEDPOL Programme. The amounts have been provided to UNEP by the respective Centres and Agencies.

Countries		2006 (,000 USD)	2007 (,000 USD)
Croatia	PAP/RAC	193	175
France	BP/RAC	866	866
Italy	ERS/RAC	1,206	1,206
Malta	REMPEC	84	84
Spain	CP/RAC	784 *	784 *
Tunisia	SPA/RAC	109	109
U.N. Agencies			
WHO	MED POL	109	109
IAEA	MED POL	241	241

* Tentative figures, subjected to the approval of the Spanish Government that supports directly CP/RAC activities.

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

ACTIVITY	OFFICE	Proposed Budget (in USD)							
		2006				2007			
		MTF	UNEP	EC	EXT	MTF	UNEP	EC	EXT
Legal Assistance to the Secretariat	MEDU	14,475				14,475			
Assistance to countries to develop their national legislation and national enforcement of control mechanisms in line with the implementation of the Convention and its Protocols and the adopted protection measures, and reporting	MEDU	24,125				24,125			
Implementation and Compliance Working Group/Working document	MEDU		13,269				13,269		
Liability and Compensation/Working document	MEDU	9,650				9,650			
Assistance to countries to develop their reporting system	MEDU	48,251		24,125		12,063			
Reporting System Working document and Database	MEDU	12,063				12,063			
SUB-TOTAL ACTIVITIES		108,565	13,269	24,125	0	72,376	13,269	0	0

I.A.2 INSTITUTIONAL FRAMEWORK

ACTIVITY	OFFICE	Proposed Budget (in USD)					
		2006			2007		
		MTF	EC	EXT	MTF	EC	EXT
Evaluation of MAP and follow-up	MEDU	24,125		*	24,125		*
SUB-TOTAL ACTIVITIES		24,125	0	0	24,125	0	0

* External funding to be sought.

I.A.3 MEDITERRANEAN COMMISSION ON SUSTAINABLE DEVELOPMENT

ACTIVITY	OFFICE	Proposed Budget (in USD)					
		2006			2007		
		MTF	EC	EXT	MTF	EC	EXT
Implementation of the Mediterranean Strategy for Sustainable Development: follow up, pilot actions and support to countries and partners	MEDU	24,125	36,188	120,627 *	24,125	36,188	48,251
Implementation of the MCSD "thematic" programme of work: follow up of recommendations and support to countries and partners	MEDU	24,083	12,666	36,188	24,083	12,666	36,188
SUB-TOTAL ACTIVITIES		48,209	48,854	156,815	48,209	48,854	84,439

* Financial support expected from Spain/Azahar Cooperation Programme for the preparation of NSSD in four Mediterranean countries.

I.A.4 COOPERATION AND PARTNERSHIP

ACTIVITY	OFFICE	Proposed Budget (in USD)					
		2006			2007		
		MTF	EC	EXT	MTF	EC	EXT
Support to non-governmental organisations and other major actors	MEDU	60,314	13,269		39,807	39,807	
Promotion of regional cooperation	MEDU	12,063			12,063		
SUB-TOTAL ACTIVITIES		72,376	13,269	0	51,870	39,807	0

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

ACTIVITY	OFFICE	Proposed Budget (in USD)					
		2006			2007		
		MTF	EC	EXT	MTF	EC	EXT
Regional Workshop and working sessions on the preparation and implementation of the NSSDs and follow up of MSSD implementation	MEDU	36,188		60,314 *		24,125	48,251
Meetings of the Mediterranean Commission on Sustainable Development (MCSD)-one per year	MEDU	48,251		72,376 **	54,282		60,314 **
Meetings of the Steering Committee of the Mediterranean Commission on Sustainable Development (one per year)	MEDU	24,125		12,063	24,125		12,063
Meetings of the Bureau (two per year) to review the progress of the Action Plan, advise the Secretariat on matters arisen since the meeting of Contracting Parties, and decide on programme/ budget adjustments	MEDU	60,314			36,188		
Meeting of the MAP National Focal Points to consider the progress of the Action Plan and the 2008-9 programme budget followed by the 15th Ordinary Meeting of the Contracting Parties to review and approve the 2008-9 programme budget	MEDU				120,627		***
Meeting of the Regional Activity Centres' Directors and the Coordinating Unit for programming and coordination of MAP activities (two per year)	MEDU	12,063			12,063		
Consultation meetings of experts on Liability and Compensation	MEDU	24,125			36,188		
Meetings of the working group on implementation and compliance	MEDU	24,125			24,125		
Meeting on reporting system	MEDU	36,188			36,188		
Presentation Conferences for CAMP projects (participation of RACs)	MEDU	12,063			12,063		
Provision for unforeseen costs related to the organisation of Meetings	MEDU	12,063			12,063		
Extraordinary Meeting of the MAP Focal Points	MEDU			120,627			
SUB-TOTAL ACTIVITIES	MEDU	289,505	0	265,380	367,913	24,125	120,627

* Financial support expected from Spain/Azahar Cooperation Programme for a Regional Workshop on NSSDs.

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

*** The host country of the 15th Meeting of the Contracting Parties is expected to provide the overall cost.

I.A.6 INFORMATION, PUBLIC AWARENESS AND PARTICIPATION

ACTIVITY	OFFICE	Proposed Budget (in USD)					
		2006			2007		
		MTF	EC	EXT	MTF	EC	EXT
Preparation, editing, translation, printing and dissemination of MAP reports, including the upgrading of the MAP website	MEDU	66,345			66,345		
Preparation and printing of information material for the public and the press	MEDU	28,011			18,094		
Preparation, translation, printing and dissemination of the MAP magazine MedWaves (Arabic, English and French)	MEDU	42,220			30,157		
Workshops for Mediterranean Communication Professionals on MAP fields of activity	MEDU	36,188					
Events and material to promote MAP visibility and to commemorate the 30 year Anniversary of the adoption of the Barcelona Convention	MEDU	12,063					
Support to Information and Communication Activities and Public Awareness through the Media	MEDU	36,188					
Assistance to countries for the promotion of Public Participation (implementation of Article 15 of the Barcelona Convention)	MEDU	6,031			3,613		
Preparation and printing of MAP Technical Reports Series (MTS)	MEDU	8,444			3,619		
Library Services	MEDU	6,031			6,031		
SUB-TOTAL ACTIVITIES		241,521	0	0	127,859	0	0

ACTIVITY	OFFICE	Proposed Budget (in USD)							
		2006				2007			
		MTF	UNEP	EC	EXT	MTF	UNEP	EC	EXT
TOTAL ACTIVITIES COORDINATION		784,302	13,269	86,248	422,195	692,352	13,269	112,786	205,066

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

ACTIVITY	OFFICE	Proposed Budget (in USD)					
		MTF	2006 EC	EXT	MTF	2007 EC	EXT
A. LAND BASED POLLUTION: <u>Implementation of SAP/LBS Protocol</u> Assistance to countries for the implementation of NAPs including capacity building	MEDPOL	42,220	40,072	12,063 (a)		26,273	12,063 (a)
Assistance to countries to facilitate transfer of technology for the implementation of NAPs	MEDPOL	24,125		6,031 (a)	24,125		
Feasibility study of the application of the principle of burden sharing in pollution reduction	MEDPOL	12,063		6,031 (a)	12,063		24,125 (a)
Preparation and implementation of mechanisms for the financial sustainability of SAP	MEDPOL	12,063		24,125 (a)			
Preparation of Regional Plans for pollution reduction	MEDPOL	48,251			12,063		
Preparation of documents/guides for the appropriate management of municipal waste water (WHO/MED POL)	MEDPOL	36,188		9,650 (b)	36,188		
Assistance to countries for the environmentally sound management of municipal sewage (WHO/MED POL)	MEDPOL	16,888			24,125		
Assistance to countries for the implementation of marine litter management Guidelines	MEDPOL	12,063		12,063 (a)	12,063		12,063 (a)
Pilot projects on energy efficiency and renewable energy in the framework of SAP	MEDPOL	12,063		24,125 (c)	12,063		
Review and assessment of the monitoring programme as tool for the SAP implementation	MEDPOL	12,063		6,031 (a)			
Assistance to countries for the formulation/implementation of national monitoring programmes	MEDPOL	156,815			156,815		
Assistance to countries for formulation and implementation of Eutrophication monitoring programmes	MEDPOL	24,125			24,125		
Preparation of updated assessment of eutrophication	MEDPOL	12,063					
Launch of baseline surveys at the sub-regional scale	MEDPOL	30,157		48,251 (c)	30,157		48,251 (c)
Data Quality Assurance (chemical parameters) (IAEA/MEL)	MEDPOL	132,690			132,690		
Data Quality Assurance (Bio-monitoring)	MEDPOL	18,094			18,094		
Assistance to countries for the preparation of beach profiles and other activities related to bathing water criteria (WHO/MED POL)	MEDPOL	24,125		12,063 (b)	36,188		12,063 (b)
Preparation of updated assessment of shellfish growing waters (WHO/MED POL)	MEDPOL	14,475					

ACTIVITY	OFFICE	Proposed Budget (in USD)					
		2006			2007		
		MTF	EC	EXT	MTF	EC	EXT
Assessment of health-related risks associated to tourist establishments (WHO/MED POL)	MEDPOL	14,475			24,125		8,444 (b)
Maintenance of MED POL database and preparation of Information System	MEDPOL	18,094		36,188 (d)	12,063		24,125 (d)
Studies and research on emerging issues related to marine pollution	MEDPOL	36,188			24,125		
Assistance to countries for environmental inspection systems (WHO/MED POL)	MEDPOL	30,157		12,063 (a)	18,094		
Finalization of SAP Reporting System	MEDPOL	12,063			12,063		
Assistance to countries for the launch of PRTRs	MEDPOL	24,125			12,063		
Training and Fellowships	MEDPOL	24,125			24,125		
Development of marine pollution indicators	MEDPOL	21,713	26,538				
<u>Dumping Protocol</u> Preparation of assessment of dumping of ordnance	MEDPOL	12,063					
Assistance to countries for the implementation of Dumping Protocol & its guidelines	MEDPOL	30,157			8,444		
<u>Hazardous Wastes Protocol</u> Launching of pilot projects for the management of hazardous wastes	MEDPOL	24,125			24,125		
<u>Coordination and policy</u> MED POL National Coordinators Meeting	MEDPOL				48,251		12,063 (c)
Preparation of operational details of MED POL Phase IV	MEDPOL	24,125			24,125		
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	MEDPOL						72,376
Project on the application of the ecosystem approach	MEDPOL	12,063		72,376 (e)	12,063		24,125 (e)
Preparation of elements for the future legally binding SAP	MEDPOL	12,063			12,063		
Government-designated Meeting of Experts to review implementation of monitoring activities	MEDPOL				48,251		12,063 (c)
Meeting of Network on compliance & enforcement (WHO/MEDPOL)	MEDPOL				48,251		12,063 (c)
Regional Workshop on marine litter management	MEDPOL	12,063		48,251 (f)			
Regional Workshop on financial sustainability of SAP	MEDPOL	12,063		48,251 (f)			
Assistance to countries to facilitate ratification of LBS, Dumping and Hazardous Waste Protocols	MEDPOL	12,063			12,063		

ACTIVITY	OFFICE	Proposed Budget (in USD)					
		2006			2007		
		MTF	EC	EXT	MTF	EC	EXT
B. SEA BASED POLLUTION <u>Pollution Prevention/Control</u> Preparation by consultants of a study concerning the level of enforcement in the Mediterranean region of international regulations concerning prevention and control of operational pollution complementing SAFEMED)	REMPEC	19,300					
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	REMPEC	16,888					
Assistance to individual countries on specific issues, upon their request	REMPEC	12,063			12,063		
Preparation by consultants or consultancy firms of national legal acts, contingency plans, equipment lists, proposals for national spill response centres, training programmes, and other related technical or legal documents	REMPEC	27,744			24,125		
Provision by consultants or consultancy firms of requested advisory services to individual countries or groups of countries, aimed at development, improving and maintaining their local, national and sub-regional systems and operational agreements for prevention of, preparedness for and response to marine pollution incidents	REMPEC	24,125			15,682	14,475	
Development and upgrading of technical and decision support tools, in particular sensitivity maps, spill forecasting models and databases	REMPEC	3,619	14,475				
Maintaining the level of preparedness of the Mediterranean Assistance Unit (MAU), for assisting the CPs in case of emergency	REMPEC	1,206					
Development of REMPEC information system (website, interactive databases)	REMPEC	16,285			14,475		
Organization and delivery of a regional workshop on places of refuge for ships in distress (Complementing SAFEMED)	REMPEC	48,251					
Organization and delivery of a regional training activity on 2001 Bunker Convention (Complementing SAFEMED)	REMPEC	48,251					
Organization and delivery of a regional training course / exercise (MEDIPOL/MEDEXPOL)	REMPEC				90,470		
Organization and delivery of a regional workshop on regional partnership for enforcement of maritime regulations on operational pollution (Complementing CLEANMED)	REMPEC				36,188		

ACTIVITY	OFFICE	Proposed Budget (in USD)					
		2006			2007		
		MTF	EC	EXT	MTF	EC	EXT
Support to the organization and delivery of a national training courses on oil spill response	REMPEC	9,650			8,444		
Support to the organization and delivery of national training courses on prevention of pollution from ships	REMPEC	9,650			8,444		
Participation in a full scale exercise involving deployment of equipment	REMPEC			*			*
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)	REMPEC			*			
8th Meeting of REMPEC Focal Points	REMPEC				96,502		
Meeting on guidelines for pleasure craft activities	REMPEC			*			
Meeting of Contracting Parties' representatives and potential donors to identify possible external sources of financing for the implementation of the Regional Strategy	REMPEC						*
Supporting the organization of joint activities aimed at revision, completion or updating of sub-regional operational agreements in the Mediterranean (Meeting of National Operational Authorities)	REMPEC	6,031			6,031		
TOTAL ACTIVITIES		1,215,320	81,086	377,563	1,207,479	40,748	273,824

Note: (a) = GEF; (b) = WHO; (c) = Host country; (d) = ERS/RAC; (e) = EC;
(f) = GEF and host country

* External sources/ additional donors to be identified

II.B BIOLOGICAL DIVERSITY AND SPECIALLY PROTECTED AREAS

ACTIVITY	OFFICE	Proposed Budget (in USD)					
		2006			2007		
		MTF	EC	EXT	MTF	EC	EXT
<u>Implementation of Action Plans</u> Monk seal, Marine Turtles, Cetaceans, Marine vegetation, Cartilaginous fishes, Birds, Invasive species	SPA/RAC	42,220	126,659		12,063	114,596	
<u>Marine Protected Areas</u> Support to the countries for strengthening existing MPAs and creation of new MPAs Preparation of an "evaluation procedure" of the SPAMIs and evaluation test on two voluntary SPAMIs	SPA/RAC	63,932			42,220		
<u>Biodiversity Data Management:</u> Data collection : inventory of sites of conservation interest using the FSD and GIS Data management : improvement and development of RAC/SPA's directories and databases Data circulation : (i) Development of MedGIS for the management and exchange of data, and as a link in between the RACs of MAP (ii) Implement the regional Clearing House Mechanism and assist countries to develop their national CHM	SPA/RAC	48,251			42,220		
<u>SAP BIO</u> Implementation of the SAP BIO in the frame of PDF B Support countries to start the implementation of NAPs	SPA/RAC	36,188			48,251		
<u>Amendment of the Annex II and III of SPA Protocol</u> Finalize the criteria for adoption by the Contracting Parties and prepare an annotated format for proposal of amendments <u>Taxonomy:</u> (i) Support the preparation of new guides and/or update of existing guides (ii) Support the training in taxonomy (iii) Organize a Mediterranean workshop <u>Capacity Building:</u> Support training courses on the scientific and technical aspects of conservation of the natural heritage <u>Protection of coralligenous, other calcareous bio-concretions and corals:</u> (i) Identify the priorities with a group of experts (ii) Elaborate a work programme with concrete actions to be submitted to the next NFP meeting	SPA/RAC	36,188	78,408		12,063	42,220	
Meeting of SPAs National Focal Points	SPA/RAC				72,376		
TOTAL ACTIVITIES		226,779	205,066	0	229,192	156,815	0

II.C SUSTAINABLE MANAGEMENT OF COASTAL ZONES

ACTIVITY	OFFICE	Proposed Budget (in USD)					
		2006			2007		
		MTF	EC	EXT	MTF	EC	EXT
Systemic and prospective analysis of the coastal regions and the connected information systems. Contribution to the CAP of the MAP	BP/RAC		36,188			36,188	
<u>MAP CAMPs:</u> 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; preparation of ICAM strategies, programmes and plans; implementation of economic instruments for coastal zone management as a follow-up to SAP MED; integration of activities; preparation of final integrated reports; preparation of bankable projects as a follow-up of CAMP activities; preparatory activities for CAMP projects in Morocco, and Serbia and Montenegro	PAP/RAC	17,138	139,678	723,764	7,487	149,328	723,764
Capacity building of stakeholders in CAMPs	PAP/RAC		24,125			24,125	
<u>ICAM:</u> 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 master's degree course on integrated coastal area management	PAP/RAC	3,619			3,619		
Regional workshop to discuss and adopt the good practices guidelines on beach management in the Mediterranean	PAP/RAC				27,744		
Regional workshop to propose measures to improve spatial planning in Mediterranean coastal areas	PAP/RAC				30,876		
Implementation of the Strategy on integrated coastal management and CAMPs in the Mediterranean	PAP/RAC		12,063		12,063		
Preparation of the final text of the Protocol for ICAM through a series of expert meetings and stakeholder forums	PAP/RAC	48,251		72,376		36,188	84,439
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, land and sea use planning systems, vulnerability studies	PAP/RAC	24,125		36,188	24,125		36,188
Preparation of the good practices guidelines for beach management in the Mediterranean	PAP/RAC	12,063					

ACTIVITY	OFFICE	Proposed Budget (in USD)					
		2006			2007		
		MTF	EC	EXT	MTF	EC	EXT
Preparation of the analysis of the spatial planning systems in Mediterranean coastal regions	PAP/RAC	18,094					
Assistance to Mediterranean countries in preparing their national reports on coastal management (Albania, Egypt)	PAP/RAC	6,031			6,031		
Implementation of SMAP (EU project on ICZM); raising awareness, enabling implementation of activities*	PAP/RAC	30,519	*	361,882			
Implementation of thematic studies with a view to development and application of landscape management methodologies and tools in Mediterranean coastal areas	PAP/RAC	18,094					
Update and improvement of the Regional clearing house mechanism for documentation, information dissemination and awareness on coastal area management initiatives in the Mediterranean countries	PAP/RAC	6,031			6,031		
Regional training to introduce methodologies and tools for landscape management; landscape planning, vulnerability studies, landscape typology	PAP/RAC	25,568		18,094			
National Focal Points Meeting of PAP/RAC (jointly with ERS/RAC and BP/RAC)	PAP/RAC				30,157		
TOTAL ACTIVITIES		209,533	212,054	1,212,304	148,134	245,830	844,391

* Pending decision EU.

II.D INTEGRATING ENVIRONMENT AND DEVELOPMENT

ACTIVITY	OFFICE	Proposed Budget (in USD)					
		2006			2007		
		MTF	EC	EXT	MTF	EC	EXT
<u>Integrating Environment and Development. Indicators and Policies</u> Training courses and support mission / Training in the countries	BP/RAC	74,789			24,125		
<u>National evaluations (indicators and policies)</u> In the priority themes (Water, Energy, Rural Development) and Regional expertise	BP/RAC	43,426	43,426	43,718	36,188	36,188	
Experts meeting on the priority themes	BP/RAC	43,426				43,426	
<u>Regional Workshop on water demand management</u>	BP/RAC				6,876	31,025	72,376
SilvaMediterranea programme for the FAO	BP/RAC			54,282			54,282
<u>Indicators and Statistics</u> Coastal zones indicators selection and research. Coastal zones indicators selection and research in connection with the other components of the MAP. Experts meeting.	BP/RAC		21,713		21,713		
Euro-Mediterranean project MEDSTAT Environment	BP/RAC			150,784			*
Feasibility study of a Maritime Transport Statistics Observatory in collaboration with REMPEC.	BP/RAC	6,031					
Contribution to the Safe Med project head by REMPEC	BP/RAC			*			*
<u>Communication, translation and valorisation of the by-products</u> Conception, translation and publishing of communication supports (policy briefs, dossier, web sites) and dissemination	BP/RAC	20,012	17,226	24,125	18,024		
BP/RAC Focal Points Meeting	BP/RAC				42,220		
Implementation of the recommendations of the MCSD Working Group on Urban Management and SD: awareness raising, regional exchange of experience	PAP/RAC	6,031			6,031		
Assistance to countries in implementation of the Mediterranean Strategy for Sustainable Development (MSSD)	PAP/RAC	6,031			6,031		
Assistance to countries in development and preparation of strategies and management plans to combat land degradation (e.g. soil erosion/desertification control)	PAP/RAC		24,125			24,125	
Regional TC on application of guidelines for sustainable urban water resources management in French	PAP/RAC				16,767		6,031

ACTIVITY	OFFICE	Proposed Budget (in USD)					
		2006			2007		
		MTF	EC	EXT	MTF	EC	EXT
Regional TC to implement the Guidelines for Carrying Capacity Assessment for Sustainable Tourism in the Mediterranean	PAP/RAC				15,682		6,031
Workshop and activities for the identification of Mediterranean Community user-segments and needs and information retrieval from the "MAP Info System". Identification of a management system for the integration of environmental data collected through advanced GIS and remote sensing techniques	ERS/RAC	12,063		84,439 **	24,125		72,376 **
Execute a system design process to establish a common information management infrastructure (MAP Info) to facilitate and supports IC activities across MAP	ERS/RAC	12,063		96,502 **	19,300		48,251 **
Enhance and strengthen partnerships for promoting public participation and raising awareness of the objectives and activities of MAP and the Barcelona Convention	ERS/RAC	19,300		60,314 **	24,125		36,188 **
Execute and promote the Mediterranean Environmental Award as an annual event and ensure maximum and positive media/public exposure for the Award, MAP and the priority environmental concerns of the Mediterranean basin	ERS/RAC	24,125		301,568 **	12,063		301,568 **
Workshop and activities for the preparation of a strategic information and communication strategy for the Mediterranean Strategy for Sustainable Development-MSSD. To support Blu Plan's effort for the dissemination of RED (translations, audiovisual products...)	ERS/RAC	12,063		60,314 **			24,125 **
Organise the National Focal Points Meeting of INFORAC (Italy) ***	ERS/RAC						60,314 **
Provide assistance to the Secretariat and to the country selected to host the COPs in the drafting and implementation of an information and communication plan; including the implementation, the management and promotion of the official Contracting Parties website	ERS/RAC						60,314 **
TOTAL ACTIVITIES		279,361	106,490	876,046	273,271	134,765	741,858

* Pending financing decision.

** Funds to be provided by the Italian Government.

*** The Joint FP meeting, to be cost-shared by the 3 RACs, is expected to be organized in Italy by ERS/RAC on behalf of the three RACs; however, the organization of such meeting depends on the relevant decision of the MAP FP.

III. ADMINISTRATIVE AND OPERATING COSTS
1. COORDINATING UNIT (including MED POL), Athens, Greece

	Approved Budget (in USD)			Proposed Budget (in USD)			
		2005		2006		2007	
		MTF	GREEK CP	MTF	GREEK CP	MTF	GREEK CP
Professional Staff	m/m						
Coordinator - D.2	12	154,345		162,910		162,910	
Deputy Coordinator - D.1	12	155,437		164,062		164,062	
Programme Officer - P.4	12	110,317		116,439		116,439	
Admin/Fund Management Officer - P.4	12	*		*		*	
MEDPOL Coordinator - P.5/D1	12	138,195		156,098		156,098	
MEDPOL Programme Officer - P.4	12	112,745		119,001		119,001	
MEDPOL Programme Officer - P.4	12	103,035		108,753		108,752	
Information Officer - P.3	12	105,462		100,121		100,121	
ICT Officer - P.4	12	-		**		**	
Total Professional Staff		879,536		927,382		927,383	
Administrative Support (b)							
Meeting Services Assistant - G.7	12			*	*	*	
Senior Secretary - G.5	12		33,088		35,878		37,179
Administrative Clerk - G.5/G.6	12	*		*		*	
Computer Operations Assistant - G.6	12	*		*		*	
Budget Assistant - G.6 /G.7	12	*		*		*	
Administrative Assistant - G.6	12	*		*		*	
Library Assistant - G.6	12		37,207		44,688		45,304
Administrative Assistant. G.6	12		36,572	***		***	
Programme Assistant- G.5	12		30,310		38,045		39,345
Secretary - G.4/G.5	12		26,921		33,277		34,578
Secretary (MEDPOL) - G.5	12	33,058		40,211		41,078	
Secretary (MEDPOL) - G.4	12	26,921		29,101		30,262	
Secretary (MEDPOL) - G.4	12	22,225		24,941		26,103	
Administrative Clerk - G.4/ G.5	12	*		*		*	
Administrative Clerk - G.4	12	*		*		*	
Information Assistant - G.5	12		27,561		32,736		34,036
Administrative Clerk - G.5	12	*		*		*	
Temporary Assistance****		11,429		12,063		12,063	
Training of MEDU Staff		12,000		12,063		12,063	
Overtime		10,000		9,650		9,650	
Hospitality		14,286		12,666		12,666	
Total Administrative support		129,919	191,659	140,695	184,623	143,884	190,441
Travel on Official Business		171,429		180,941		180,941	
Office Costs							
Rental			177,257		186,972		186,972
Other Office costs (including sundry)			133,941		159,164		153,346
Total Office costs		0	311,198	0	346,136	0	340,318
TOTAL PERSONNEL AND OPERATING COSTS		1,180,884	502,857	1,249,018	530,760	1,252,208	530,760

* Paid under Programme Support Costs.

** Funded through MTF contingency fund.

*** To be paid from Programme Support Costs.

**** For 2006, the post of Security Assistant will be funded with Euro 27,700 from the MTF revolving fund. UNHCR will contribute to the cost.

2. MED POL COOPERATING AGENCIES

		Approved Budget (in USD)	Proposed Budget (in USD)	
		2005	2006	2007
		MTF	MTF	MTF
Professional Staff	m/m			
WHO Programme Officer/Senior Scientist, MAP Coordinating Unit (Athens) P.5	12	138,195	145,864	145,864
Total Professional Staff		138,195	145,864	145,864
Administrative Support				
WHO Secretary MAP Coordinating Unit (Athens) G.5	12	33,059	40,723	41,482
IAEA Laboratory Assistant MEL (Monaco) G.6	12	65,400	71,583	73,532
IOC Temporary Assistance - IOC/HQ (Paris)		6,286		
Total Administrative Support		104,745	112,306	115,014
Travel on Official Business				
WHO (Athens)		17,143	18,094	18,094
IAEA (Monaco)		17,143	18,094	18,094
IOC of UNESCO (Paris)		3,771		
Total Travel		38,057	36,188	36,188
Office costs		*	*	*
TOTAL PERSONNEL AND OPERATING COSTS		280,997	294,358	297,066

* Office costs incurred by WHO staff stationed in the Coordinating Unit in Athens are covered by the MED Unit office costs. Office costs incurred by all agencies at their own Headquarters or Regional Offices are covered by the respective agencies as part of their counterpart contributions.

3. REGIONAL MARINE POLLUTION EMERGENCY RESPONSE CENTRE FOR THE MEDITERRANEAN (REMPEC) Valletta, Malta
Cooperating Agency IMO

		Approved Budget (in USD)	Proposed Budget (in USD)	
		2005	2006	2007
		MTF	MTF	MTF
Professional Staff	m/m			
Director - D.1	12	152,480	173,251	151,602
Programme Officer (OPRC) – P5	12	138,195	150,385	126,862
Programme Officer (MEP) - P4	12	100,607	105,007	107,222
Programme Officer (PREV) - P4	12	98,284	112,055	114,270
Programme Officer - P3 (1)	12	-	28,347	30,157
Administrative Officer (P.1) (2)	12	25,333	-	-
Programme Officer - L4 (3)	12	-	-	-
Programme Officer - L3 (3)	12	-	-	-
Administrator - L3 (3)	12	-	-	-
Total Professional Staff		514,898	569,046	530,113
Administrative Support (4)				
Administrative Assistant - G.7	*	-	11,198	11,761
Information Assistant - G.7	12	22,667	27,977	27,977
Assistant to the Director - G.7	12	18,651	23,483	24,049
Clerk/Secretary - G.4	12	18,498	19,708	20,147
Secretary - G.5	12	16,981	23,286	23,760
Technical Assistant/Logistics - G.4	12	18,498	19,267	19,708
Administrative Assistant - G.6 (3)	12	-	-	-
Total Administrative Support		95,296	124,918	127,403
Travel on Official Business		45,714	72,376	60,314
Office costs		75,779	111,381	112,146
TOTAL PERSONNEL AND OPERATING COSTS		731,688	877,721	829,976

- (1) Position financed by the Italian Ministry of the Environment, from its voluntary contribution to MTF for REMPEC (Euro 60,000/ year for three (3) years (2006-2008) with a possibility of extension on the condition that it would be utilised for the recruitment of a Programme Officer of Italian nationality. The difference which is required to cover the balance on salary for a P3 Officer is financed by MTF.
- (2) Although the post of Administrator will be financed from SAFEMED project in the years 2006-2008, the post of Administrative Officer (P1) as adopted by the 13th Meeting of the Contracting Parties will be retained "per memory" and the amount which was provided by MTF in 2004-2005 is utilized to cover the balance on salary for the P3 level post.
- (3) Post totally covered by the EC-SAFEMED project (2006-2008)
- (4) At the time the proposed budget was prepared a "salary survey" carried out by IMO and HR-UN NY was in progress. The outcome is expected to be presented to REMPEC in the third quarter of 2005. However, it is envisaged that the outcome might effect the general service staff salaries by +7% +8%.

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

		Approved Budget (in USD)	Proposed Budget (in USD)	
		2005	2006	2007
		MTF	MTF	MTF
Professional Staff	m/m			
Director (a)	12	-		
Deputy Director (a)	12	-		
Environmental Economist	12	130,743	115,802	118,697
Territorial Analysis and Prospective Expert	12	106,857	93,004	95,296
Statistics and Indicators Expert (b)	12	70,400	80,458	109,891
Institutions and Environment Expert (b)	12	6,286	30,639	31,363
GIS, Data Base and Computing Expert (c)	12	-	-	-
Environment, Transport and Energy Expert (a)	12	-	-	-
Administrative and Finance Officer (b)	12	75,429	83,233	85,404
Cartography and computing Expert (c)	12	-	-	-
Water Expert (d)	12	-	-	-
Statistician, Project Manager (c)	12	-	-	-
Statistician, Deputy Project Manager (c)	12	-	-	-
Senior Expert, Project Manager for « Mediterranean Forests and Sustainable Development » project (a)	12	-	-	-
FAO Expert for « Mediterranean Forests and Sustainable Development » project (e)	12	-	-	-
Total Professional Staff		389,714	403,136	440,651
Administrative Support				
Data Collection Assistant/Senior Secretary	12	64,114	51,267	52,593
Bilingual Secretary/ Assistant to Head of office	12	64,114	59,107	60,434
Bilingual Secretary	12	-	47,407	48,733
Project Secretary (b)	12	-	-	-
Documentation Officer (a)	12	-	-	-
Temporary Assistance		20,114	4,825	4,825
Total Administrative Support		148,343	162,606	166,586
Travel on Official Business		42,743	37,979	37,979
Office and Operating costs		56,571	61,218	61,218
TOTAL PERSONNEL AND OPERATING COSTS		637,371	664,940	706,435

(a) Seconded or financed by the French Government

(b) Covered by other projects and funds

(c) Covered by other projects for 2006-2007

(d) Seconded by the Kingdom of Morocco

(e) Seconded by the FAO

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

		Approved Budget (in USD)	Proposed Budget (in USD)	
		2005	2006	2007
		MTF	MTF	MTF
Professional Staff	m/m			
Director	12	69,143	76,598	80,217
Deputy Director	12	51,543	57,057	59,831
Total Professional Staff		120,686	133,655	140,048
Administrative Support				
Senior Assistant to Projects/Translator	12	36,457	40,410	42,220
Assistant to Projects/Translator	12	35,200	38,963	40,893
Assistant to Projects/Translator	12	35,200	38,963	40,893
Assistant to Projects/Translator	12	35,200	38,963	40,893
Administrative Assistant	12	35,200	38,963	40,893
Financial Assistant	12	35,200	38,963	40,893
Temporary Assistance		18,857	20,507	20,507
Total Administrative Support		231,314	255,730	267,189
Travel on Official Business		50,743	60,314	60,314
Office costs		92,571	96,502	96,502
TOTAL PERSONNEL AND OPERATING COSTS		495,314	546,200	564,053

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

		Approved Budget (in USD)	Proposed Budget (in USD)	
		2005	2006	2007
		MTF	MTF	MTF
Professional Staff				
Director	m/m	43,371	48,066	50,469
Scientific Director	12	57,829	64,089	67,294
Expert	12	22,000	24,382	25,601
Expert	12	81,714	82,027	86,128
Expert	12		18,094	18,999
Expert	12		16,888	17,732
Administrative Officer	12	30,857	34,198	35,908
Total Professional Staff		235,771	287,744	302,131
Administrative Support				
Administrative Assistant	12	-	14,475	15,199
Bilingual Secretary	12	15,714	15,199	15,959
Bilingual Secretary	12	15,714	15,199	15,959
Driver	12	8,800	9,753	10,240
Finance Officer	12	2,514	3,619	3,619
Cleaner	12			
Caretaker	12			
Temporary Assistance		28,571	12,063	12,063
Total Administrative Support		71,314	70,308	73,039
Travel on Official Business		36,457	43,426	43,426
Office costs		67,886	49,457	50,018
TOTAL PERSONNEL AND OPERATING COSTS		411,429	450,935	468,614

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

	Proposed Budget (in USD)			
	2006		2007	
	MTF	ITALY*	MTF	ITALY*
Director General		108,565		108,565
Employees and Consultants		337,756		337,756
Legal and Administrative costs		48,251		48,251
Office costs		48,251		48,251
Travel on Official Business		60,314		60,314
TOTAL PERSONNEL AND OPERATING COSTS		603,136		603,136

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

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

	Proposed Budget (in USD)	
	2006	2007
TOTAL PERSONNEL AND OPERATING COSTS	*	*

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

