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MEDITERRANEAN ACTION PLAN

18th 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

Istanbul (Turkey), 3-6 December 2013

Financial implementation of MAP Programme and Budget Project accounts for the 2010-2011 biennium

UNEP/MAP
Athens, 2013

FINANCIAL IMPLEMENTATION OF MAP PROGRAMME AND BUDGET

Introduction

The Contracting Parties to the Barcelona Convention decided – at their 11th Meeting (Malta, October 1999) – to "continue the process of the programme 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 2011) for the Secretariat to submit "Statements for MAP's income and expenditure for the most recently completed biennium", which in this case is 2010-2011, 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 and the voluntary contributions from the European Commission and the Host Country (Greece).

The 2010-2011 budget accounts are the certified financial costs as per closure of projects at UNEP/UNON Headquarters. These accounts are herewith attached.

UNEP/MAP ACCOUNTS FOR THE 2010-2011 BIENNIUM

SUMMARY TABLE OF AMOUNTS APPROVED BY THE CONTRACTING PARTIES, AMOUNTS ALLOCATED AND FINAL EXPENDITURES FOR 2010-2011 BIENNIUM

Projects	Approved by the CPs for 2010-2011 (in USD)	Allocated for 2010-2011 (in USD)	Expenditures 2010-2011 (in USD)	Rate of Expenditure
COORDINATING UNIT, Athens, Greece	5,698,608	4,947,889	4,248,092	**85.86%**
MED POL including Cooperating Agencies (WHO/EURO Project Office)	4,250,919	3,683,044	3,357,795	**91.17%**
Regional Activity Centres: Regional Marine Pollution Emergency Response Centre or the Mediterranean Sea (REMPEC/IMO)	2,520,087	2,127,904	2,112,220	**99.26%**
Blue Plan Regional Activity Centre (BP/RAC)	2,169,899	1,883,413	1,844,065	**97.91%**
Regional Activity Centre for Priority Actions Programme (PAP/RAC)	2,146,037	1,975,628	1,825,573	**92.40%**
Regional Activity Centre for Specially Protected Areas (SPA/RAC)	2,083,950	2,313,044	2,264,995	**97.92%**
INFO/RAC	153,533	0	0	
SUB-TOTAL	19,023,033	16,930,921	15,652,739	**92.45%**
Programme Support Costs	1,913,952	1,998,676	1,763,041	
GRAND TOTAL	**20,936,985**	**18,929,597**	**17,415,780**	

* 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 C. Unit to the RACs for the implementation of activities.

** Allocations are mostly lower than the approved amounts mostly due to the 14% reduction applied to all components in 2010 following the discovery of the deficit in the MTF with aim to correct the overbudgeting.

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

**** INFO/RAC's allocations and expenditures are included in the project of the C. Unit.

ACCOUNTS FOR PROJECTS IMPLEMENTED IN THE 2010-2011 BIENNIUM

UNEP-MAP/C. UNIT:

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/6030-10-01

			Budget for 2010-2011 as allocated (in USD)	Expenditures in 2010 (in USD)	Expenditures in 2011 (in USD)
PROJECT PERSONNEL COMPONENT					
1100	**Professional Staff**				
	1101	Coordinator - (D.2)	264,325	68,392	185,397
	1102	Deputy Coordinator - (D.1)	372,400	186,776	188,698
	1103	Programme Officer - (P.4)	411,388	189,285	173,444
	1105	Information Officer - (P.3)	218,532	122,745	70,868
	1120	Legal Officer - (P.2/3)	80,188	60,524	73
	1199	**Sub-total**	**1,346,834**	**627,723**	**618,480**
1200	**Consultants**				
	1201	Communication materials and/or media coverage on key issues and awareness campaigns, press conferences	31,167	0	30,667
	1204	Events to promote MAP visibility and public awareness	7,957	540	0
	1205	Translation of reports	146,262	35,862	141,908
	1207	Improved capacity for integrated strategic planning	64,900	2,565	42,786
	1209	MCSD implementation	21,220	0	20,680
	1211	Assist countries to submit report as per art.26 of Barcelona Convention	21,115	7,853	2,584
	1213	Finalize the reporting format for the ICZM protocol	10,610	0	9,216
	1216	Legal assistance to Coordinating Unit	19,907	12,532	1,855
	1220	Establish reporting database on the implementation	13,262	0	0
	1221	Ecosystems approach	111,242	45,880	39,336
	1222	Assessment (Content, Governance, Infrastructure) of SEIS state of play in the ENP South region	19,353	19,353	0
	1223	Support to coordination and preparation of integrated assessment report for SEIS state of play in the ENP South region	32,021	32,021	0
	1224	Legal assistance to parties to implement Barcelona convention	6,630	0	4,749
	1225	Regional Adaptation Framework for CC and PPG	27,851	0	27,038
	1299	**Sub-total**	**533,499**	**156,608**	**320,818**
1300	**Administrative Support**				
	1301	Senior Secretary - (G.5)	144,161	68,383	75,447
	1305	Programme Assistant - (G.5)	74,271	0	74,979
	1306	Programme Assistant - (G.5)	139,819	66,464	68,796

			Budget for 2010-2011 as allocated (in USD)	Expenditures in 2010 (in USD)	Expenditures in 2011 (in USD)
	1314	Information Assistant - (G.5)	141,266	59,755	74,194
	1317	Library Assistant - (G.6)	113,526	60,087	51,371
	1321	Conference Services Bureau Meetings	74,272	24,521	48,339
	1322	Conference Services MCSD Steering Committee	6,631	0	1,636
	1323	Conference Services Consultation Meetings NSSD, MSSD	-1	0	0
	1324	Conference Services Meetings for further research on liability and compensation issues	6,632	0	5,573
	1326	Conference Services MAP Focal Points meeting	53,051	0	55,989
	1327	Conference Services 14th MCSD meeting	29,178	0	20,847
	1328	Conference Services: Compliance Meetings fully operational	10,610	0	8,584
	1329	Conference services for Ecosystem approach meeting	48,860	37,849	6,948
	1399	**Sub-total**	**842,276**	**317,059**	**492,702**
	1601	Travel on Official Business	207,359	94,290	59,458
	1699	**Sub-total**	**207,359**	**94,290**	**59,458**
1999	**Component Total**		**2,929,968**	**1,195,680**	**1,491,457**
SUBCONTRACT COMPONENT					
2200	**Sub-Contracts (for supporting Organizations)**				
	2201	Support to NGOs	76,866	23,816	6,460
	2202	Assist countries to submit report as per art.26 of Barcelona Convention	6,632	0	0
	2204	Compliance mechanisms fully operational	53,165	0	53,333
	2207	Testing effectiveness indicators	1	0	0
	2208	Assist the four countries (Albania, Bosnia Herzegovina, Lebanon, Tunisia) in the development of their NSSD with the financial support of the Spanish Azahar Programme	130,227	119,918	-827
	2209	Ecosystems approach	175,854	0	187,324
	2210	Contribute to improve external communication and MAP's connection to non-BC world (INFO/RAC)	87,533	0	35,441
	2211	Assessment (Content, Governance, Infrastructure) of SEIS state of play in the ENP South region	20,100	20,100	0
	2212	Support to coordination and preparation of integrated assessment report for SEIS state of play in the ENP South region	4,028	4,028	0
	2299	**Sub-total**	**554,406**	**167,862**	**281,732**
2300	**Sub-Contracts (for commercial entities)**				
	2301	Revise MAP communication and information strategy and develop outreach activities	34,338	34,338	0
	2399	**Sub-total**	**34,338**	**34,338**	**0**

			Budget for 2010-2011 as allocated (in USD)	Expenditures in 2010 (in USD)	Expenditures in 2011 (in USD)
2999	**Component Total**		**588,744**	**202,200**	**281,732**
TRAINING COMPONENT					
3200	**Group Training Meetings**				
	3201	Training of MEDU Staff	850	850	0
	3299	**Sub-total**	**850**	**850**	**0**
3300	**Meetings, Conferences**				
	3301	Meetings of the Bureau	92,838	35,591	33,377
	3302	Meeting of the Steering Committee of the MCSD	19,894	0	4,464
	3303	Meetings for MSSD implementation	13,263	0	0
	3305	Meetings on liability and compensation	53,050	0	15,717
	3306	Meetings: Compliance mechanisms fully operational	46,419	0	6,275
	3307	Media coverage on key issues, press conferences	19,231	0	0
	3308	Events to promote MAP visibility and public awareness	14,588	785	-1
	3309	MAP focal points meeting	92,838	0	32,251
	3310	14th MCSD meeting	53,050	0	45,034
	3311	Ecosystem approach meeting	192,885	93,192	61,941
	3399	**Sub-total**	**598,056**	**129,568**	**199,059**
3999	**Component Total**		**598,906**	**130,418**	**199,059**
EQUIPMENT COMPONENT					
4100	**Expendable Equipment**				
	4101	Office Supplies	29,827	27,175	1,184
	4102	Library acquisitions, subscriptions	26,407	18,051	8,287
	4103	Computer software and supplies	5,122	675	3,620
	4199	**Sub-total**	**61,356**	**45,901**	**13,091**
4200	**Non-Expendable Equipment**				
	4201	Computer Hardware	13,014	850	9,064
	4299	**Sub-total**	**13,014**	**850**	**9,064**
4300	**Premises**				
	4301	Rental of Premises	388,281	186,122	202,159
	4302	Maintenance of Premises	59,227	28,845	20,574
	4303	Safety of Premises	125	125	0
	4399	**Sub-total**	**447,633**	**215,092**	**222,733**
4999	**Component Total**		**522,003**	**261,843**	**244,888**
MISCELLANEOUS COMPONENT					
5100	**Operation and Maintenance of Equipment**				
	5101	Maintenance of Computer equipment	1,326	0	357
	5102	Rental and Maintenance of Photocopiers	5,823	3,170	1,918
	5103	Maintenance of Vehicle and Insurance	23,068	9,805	11,871
	5104	Rental and Maintenance of other office equipment	2,935	1,609	715
	5199	**Sub-total**	**33,152**	**14,584**	**14,861**

			Budget for 2010-2011 as allocated (in USD)	Expenditures in 2010 (in USD)	Expenditures in 2011 (in USD)
5200	**Reporting Costs**				
	5201	Communication materials and/or media coverage on key issues and awareness campaigns, press conferences	11,273	0	794
	5202	Revised und updated MAP website operational	6,632	1,201	0
	5205	Library regularly updated and operational	6,631	0	0
	5206	Events to promote MAP visibility and public awareness	15,915	363	0
	5207	Revise MAP communication and information strategy and develop outreach activities	33,157	0	15,632
	5208	New publication of updated MAP legal instruments	10,610	0	1,227
	5288	Prior year adjustment	3,053	3,053	0
	5299	**Sub-total**	**87,271**	**4,617**	**17,653**
5300	**Sundry**				
	5301	Postage	23,520	12,910	5,328
	5303	Telecommunications	154,455	82,764	78,374
	5308	Bank Charges	8,620	6,874	1,602
	5319	Miscellaneous	544	544	0
	5399	**Sub-total**	**187,139**	**103,092**	**85,303**
5400	**Hospitality**				
	5401	MEDU Meetings	706	706	0
	5499	Sub-total	706	706	0
5999	**Component Total**		**308,268**	**122,999**	**117,817**
GRAND TOTAL			**4,947,889**	**1,913,140**	**2,334,952**

Summary of the Budget	**Cost in USD**
Cost in 2010	1,913,140
Cost in 2011	2,334,952
Total direct cost	4,248,092
Programme Support Costs	401,120
Total cost of the Project for the 2010-2011 biennium	4,649,212

MED POL

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

Project Number:ME/XM/6030-1-02

			Budget for 2010-2011 (as allocated in USD)	Expenditures in 2010	Expenditures in 2011
			TOTAL	TOTAL	TOTAL
PROJECT PERSONNEL COMPONENT					
1100	**Experts**				
	1101	MED POL Coordinator F.S. Civili (D.1)	438.750	205.738	231.386
	1102	MED POL Programme Officer M. Angelidis (P.4)	328.610	155.274	163.870
	1103	MED POL Programme Officer F. Abousamra (P.4)	362.074	149.872	199.926
	1199	**Sub-total**	**1.129.434**	**510.884**	**595.182**
1200	**Consultants**				
	1204	Management of MED POL databases	14.855	7.469	7.059
	1205	Maintenance of MED POL website	167	167	0
	1206	Technical and financial assistance provided to countries for the update /implementation of national monitoring	23.786	6.545	16.660
	1208	Development of Marine Pollution Indicators (MPIs) for the assessment of the state of the environment.	13.263	0	9.091
	1212	Implementation of PCB component of GEF strategic partnership. Demonstration projects in Albania, Egypt, Syria and Libya.	90.186	40.854	0
	1213	Finalize PRTR full size project in Turkey. Launch PRTR full size project in Syria and Morocco. Follow up the implementation of PRTR project in Egypt.	17.241	3.412	11.886
	1216	Development of GIS for MEDPOL Information System	13.263	0	12.920
	1299	**Sub-total**	**172.761**	**58.447**	**0**
1300	**Administrative Support**				
	1301	Secretary (MEDPOL) - N.Gomez - (G.5)	130.402	64.089	71.488
	1302	Secretary (MEDPOL) S. Farrington-Gavalas (G.4)	136.662	66.370	74.451
	1321	Conference Services for the National MED POL Focal Points meeting	25.199	0	20.225
	1322	Conference Services for the government designated experts meeting for programmes related to mercury, food sector and the nine chemicals	8.886	0	9.131
	1323	Conference Services for meeting on Monitoring activities	19.894	0	5.434
	1399	**Sub-total**	**130.459**	**130.459**	**0**

			Budget for 2010-2011 (as allocated in USD)	Expenditures in 2010	Expenditures in 2011
	1601	**Travel on Official Business**	**116.128**	**64.013**	**35.823**
	1699	**Sub-total**	**306.712**	**64.013**	**872.510**
1999	**Component Total**		**1.739.366**	**763.803**	**869.350**
SUBCONTRACT COMPONENT					
2100	**Sub-Contracts (for Cooperating Agencies)**				
	2101	Implementation of Data Quality Assurance Programmes related to: 1. Chemical contaminants 2. Biomonitoring 3. Eutrophication	400.781	199.286	195.852
	2199	**Sub-total**	**201.495**	**0**	**0**
2200	**Sub-Contracts (for supporting Organizations)**				
	2201	Implementation of selected activities of the Action Plan to combat illegal traffic of hazardous waste in Arabic countries. 1. Preparation of database for banned hazardous waste and chemicals.	19.849	0	12.854
	2203	Technical and financial assistance provided to countries for the update /implementation of national monitoring	196.287	82.507	96.117
	2205	Financial assistance to countries to participate in baseline surveys and organization of one meeting	41.114	0	40.917
	2206	Implementation of Data Quality Assurance Programmes related to: 1. Chemical contaminants 2. Biomonitoring 3. Eutrophication	9.999	10.000	0
	2207	Organization of 4 training courses on the analysis of chemical contaminants.	53.049	26.525	23.475
	2208	Finalize PRTR full size project in Turkey. Launch PRTR full size project in Syria and Morocco. Follow up the implementation of PRTR project in Egypt.	13.263	0	0
	2210	Full-size PRTR project in Turkey (from 2009)	20.942	20.942	-662
	2211	Strengthening the cooperation with BCRCs through implementation of joint project		0	2.861
	2299	**Sub-total**	**540.572**	**339.261**	**0**
2999	**Component Total**		**742.067**	**339.261**	**371.414**
TRAINING COMPONENT					
3200	**Group Training Meetings**				
	3201	Provision of assistance to scientists for training and fellowships	15.636	11.363	3.753
	3298	**Prior year adjustment**	**280.86**	**281**	**0**
3300	**Meetings, Conferences**				
	3301	National MED POL Focal Points Meeting	62.334	0	67.813

			Budget for 2010-2011 (as allocated in USD)	Expenditures in 2010	Expenditures in 2011
	3302	Formulation of programmes related to mercury, food sector and the nine chemicals listed in Annex A of Stockholm Convention, government designated special meeting	55.040	0	38.266
	3305	Financial assistance to countries to participate in baseline surveys and organization of one meeting	3.979	0	4.536
	3307	Development of Marine Pollution Indicators (MPIs) for the assessment of the state of the environment.	3.660	0	0
	3308	Organization of Joint ICES (OSPAR)/MEDPOL/HELCOM workshop on biological effects	26.525	25.985	-1.831
	3309	Review meeting on monitoring activities	38.740	0	30.307
	3399	**Sub-total**	**37.630**	**37.630**	**0**
	3999	**Component Total**	**206.196**	**37.630**	**142.844**
MISCELLANEOUS COMPONENT					
5200	**Reporting Costs**				
	5201	Reporting Costs (printing, publication, dissemination reports/brochures)	71.632	9.090	27.134
	5299	**Sub-total**	**71.632**	**9.090**	**39.019**
5999	**Component Total**		**84.895**	**9.090**	**27.134**
GRAND TOTAL			**2.772.523**	**1.149.783**	**1.410.742**

Summary of the Budget	**Cost in USD**
Cost in 2010	1,149,783
Cost in 2011	1,410,742
Total direct cost	2,560,525
Programme Support Costs	332,625
Total cost of the Project for the 2010-2011 biennium	2,893,150

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/6030-10-03

				Budget for 2010-2011 (as allocated in USD)	Expenditures in 2010	Expenditures in 2011
				TOTAL	**TOTAL**	**TOTAL**
10	**PROJECT PERSONNEL COMPONENT**					
	1100	Project personnel				
		1101	WHO Senior Scientist	383.271	0	467.536
	1300	Administrative support:				
		1301	WHO Secretary	125.393	0	186.785
	1600	Travel on official business				
		1601	Travel WHO Scientist	39.788	0	0
	1999	**COMPONENT TOTAL**		**548.452**	**0**	**654.321**
20	**SUB-CONTRACTS COMPONENT**					
	2200					
		2201	Finalization and approval of Guidelines along with quality profiles on bathing waters	92.838	0	47.379
		2202	Blind intercalibration exercise for bathing waters quality	13.263	0	0
		2203	Preparation of guidelines for environmental health risks in tourist establishments	13.262	0	6.000
		2204	Assessment of levels of pollution from WWTP discharging into the sea	19.894	0	8.000
		2205	Development of compliance indicators of WWTP for water reuse along with contingency plan for WWTP in extreme weather events	39.788	0	12.000
		2206	Assistance to health related aspects of Barcelona Convention through development of a regional strategic action plan for litter management	6.631	0	6.631
		2207	Provision of technical, institutional assistance for strengthening the inspectorate system	13.263	0	0
		2208	Two national training courses on WWTP operation, management and reuse	39.788	0	0
		2209	Organization of three training courses on implementation of guidelines on safe wastewater reuse	59.682	0	34.324
	2999	**COMPONENT TOTAL**		**298.409**	**0**	**114.334**
30	**TRAINING COMPONENT**					
		3301	Meeting of Network on compliance and enforcement	63.660	0	28.615
	3999	**COMPONENT TOTAL**		**63.660**	**0**	**28.615**
99	**GRAND TOTAL**			**910.521**		**797.270**

Summary of the Budget	Cost in USD
Cost in 2010	-
Cost in 2011	797,270
Total direct cost	797,270
Programme Support Costs	103,645
Total cost of the Project for the 2010-2011	**900,915**

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/6030-10-07

		Budget for 2010-2011 as allocated (in USD)	Expenditures in 2010	Expenditures in 2011
		TOTAL	TOTAL	TOTAL
1000	**PROJECT PERSONNEL COMPONENT**			
1100	**Professional Staff**			
1101	Director - D.1	415.330	213.998	201.374
1102	Senior Programme Officer - P5	336.575	163.792	170.746
1103	Programme Officer (MEP) - P4	123.745	111.972	1.031
1104	Programme Officer (OPRC) - P4	287.909	152.039	146.552
	SUB-TOTAL	**1.163.559**	**641.801**	**519.703**
1200	**Consultants**			
1203	Provide expertise on systems and procedures for national monitoring and surveillance of marine pollution.	5.394	3.350	0
1208	Provide expertise for the development and implementation of countries national preparedness and response systems.	13.380	13.326	14.247
1210	Revise the regional "Guidelines for the use of dispersants for combating oil pollution at sea in the Mediterranean region" developed by REMPEC.	5.385	5.385	0
	SUB-TOTAL	**24.159**	**22.061**	**14,247**
1300	**Administrative Support**			
1301	Administrative/Financial Assistant - G.7 **(IV)**	48.661	22.728	23.323
1302	Information Assistant - G.7	79.888	38.318	44.198
1303	Assistant to the Director - G.7	73.064	34.739	36.781
1304	Clerk/Secretary - G.4	62.998	31.336	33.078
1305	Secretary - G.5	68.532	32.866	34.094
1306	Technical Assistant/Logistics - G.4	66.471	32.008	33.332
	SUB-TOTAL	**399.615**	**191.994**	**204.805**
1600	Travel on Official Business	94.669	47.500	44.295
	COMPONENT TOTAL	**1.682.001**	**903.356**	**768.803**
	SUB-CONTRACTS COMPONENT			
2000	**Sub-contracts**			
2201	Maintaining the level of preparedness of the Mediterranean Assistance Unit (MAU), for assisting the CPs in case of emergency.	1.322	339	978
2302	Revise decision-making tools format with the support of expertise.	13.263	0	2.892
2303	Update and upgrade as necessary REMPEC information system.	0	0	13.279
	COMPONENT TOTAL	**14.584**	**339**	**17.149**
3000	**TRAINING COMPONENT**			
3200	Group Training			

		Budget for 2010-2011 as allocated (in USD)	Expenditures in 2010	Expenditures in 2011
3201	Organize a regional workshop on MARPOL Annexes II (Noxious Liquid Substances in Bulk) and III ((Packaged Harmful Substances) implementation. (VII)	19.195	19.195	-1.113
3202	Organize a regional workshop on MARPOL Annex VI (Air Pollution from Ships. (VII)	11.457	11.457	0
3204	Organize a regional workshop on surveys and inspections related to the International Convention on the Control of Harmful Anti-fouling Systems on Ships, 2001 (AFS Convention). (VII)	1.989	0	2.022
3206	To hold a regional training course on Ballast Water Management Compliance, Monitoring and Enforcement (CME) management. (VII)	13.095	0	13.544
3208	Organize/Support the organization of national workshops in the field of preparedness and response to marine pollution incidents to increase the level of knowledge and preparedness at national level in the field of contingency planning.	17.282	3.991	13.916
3211	Organize a regional workshop on preparedness and response to marine pollution incidents (MEDEXPOL) to fill priority gap(s) in the field of preparedness and response in the Mediterranean region in cases of emergencies and strengthen cooperation with the oil	66.313	0	55.931
	SUB-TOTAL	**129.331**	**34.642**	**84.300**
3300	Meetings/Conferences			
3301	To organize the 10th Meeting of the Focal Points of REMPEC (2011)	77.699	0	76.133
3302	Organize the 2nd GloBallast Regional Task Force Meeting/ Regional Harmonization workshop aiming at providing an opportunity to the countries to present information on their progress to date and lessons learned on legal, policy and institutional reforms re	24.172	24.172	0
3303	Support the organization of sub-regional joint activities and meetings.	15.919	2.227	1.118
	SUB-TOTAL	**117.790**	**26.399**	**77.251**
	COMPONENT TOTAL	**247.121**	**61.041**	**161.551**
4000	**EQUIPMENT COMPONENT**			
4100	Expendable Equipment			
4101	Expendable Equipment	25.002	11.920	14.087
4200	Non-expendable Equipment			
4201	Computer and office equipment	7.937	1.520	11.092
	SUB-TOTAL	**32.940**	**13.440**	**25.180**
	COMPONENT TOTAL	**32.940**	**13.440**	**25.180**
5000	**MISCELLANEOUS COMPONENT**			
5100	**Operation and Maintenance of Equipment**			
5101	Rental and maintenance of equipment	40.369	12.825	25.445
5102	Rental and maintenance of premises	20.181	10.463	12.134
	SUB-TOTAL	**60.550**	**23.289**	**37.579**

		Budget for 2010-2011 as allocated (in USD)	Expenditures in 2010	Expenditures in 2011
5200	**Reporting Costs**			
5201	Translation of documents, Publications	7.958	0	8.088
	SUB-TOTAL	**7.958**	**0**	**8.088**
5300	**Sundry**			
5301	Telephone, Fax, Water, Electricity etc.	58.542	33.089	26.561
5302	Postage, freight	9.147	4.037	1.286
5303	Miscellaneous	10.582	4.054	5.701
5304	Bank charges	1.592	0	2.390
5305	Exchange differences	216	0	286
	SUB-TOTAL	**80.078**	**41.180**	**36.224**
5400	Hospitality and Entertainment			
5401	Hospitality	2.671	111	645
	SUB-TOTAL	**2.671**	**111**	**645**
	COMPONENT TOTAL	**151.257**	**64.580**	**82.535**
	GRAND TOTAL	**2.127.904**	**1.042.756**	**1.069.465**

Summary of the Budget	**Cost in USD**
Cost in 2010	1,042,756
Cost in 2011	1,069,465
Total direct cost	2,112,221
Programme Support Costs	269,590
Total cost of the Project for the 2010-2011 biennium	**2,381,811**

2. BP/RAC:

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

Project Number:ME/XM/6030-10-04

		Budget for 2010-2011 (as allocated in USD)	Expenditures in 2010	Expenditures in 2011
		TOTAL	**TOTAL**	**TOTAL**
	Description			
1104	Legal and finance Officer	106.728	58.540	48.641
1105	Experts on economy	74.342	19.522	55.828
1106	Tourism and territory Expert	92.851	38.031	55.002
1107	Statistics and indicators Expert	93.110	38.290	54.982
1109	Energy Expert	15.213	15.213	0
1110	Senior Energy Expert	80.418	38.861	42.153
1112	Water Expert	56.824	29.768	27.496
1114	Junior Water Expert	9.283	0	9.174
1115	Rural development Expert	2.245	6	2.316
1116	Environment Expert	66.819	38.525	28.797
1117	Senior Marine Biodiversity expert	80.333	38.776	42.629
1119	Communication expert	10.239	0	10.118
1120	Documentalist	84.024	38.488	46.296
1999	**Sub Total Personel**	**772.428**	**354.019**	**423.432**
1201	SIMEDD	40.397	6.902	33.356
1202	Production of leaflets (1,2,3)	21.153	0	14.944
1204	Urban development Overview of the situation of the urban mobility in the Mediterranean	3.141	3.141	0
1205	Waste Mangt National studies to elucidate the nature and flows of waste particularly household waste in the Mediterranean	31.654	19.858	11.796
1207	Climate change studies prior to experts workshops to build specific impact indicators for the Mediterranean in order to test indicators	33.277	0	32.765
1209	Compilation of the metropolitan and municipal strategies for adapting to climate change	26.447	0	26.212
1210	Waste management studies on material flows as a proxy to estimating waste volume and flows in the Mediterranean	38.390	18.496	0
1299	**Sub total consultants**	**191.319**	**45.256**	**125.283**
1301	Bilingual Secretary / Assistant Head of Office	69.303	28.270	41.730

		Budget for 2010-2011 (as allocated in USD)	Expenditures in 2010	Expenditures in 2011
1302	Data Collection Assistant / Secretary	62.648	28.246	35.166
1303	Bilingual Secretary	62.580	28.178	35.095
1304	Network, computing and DTP Administrator	45.780	28.089	17.758
1305	Administrative and financial assistant	58.661	28.238	30.825
1306	Interns	42.747	29.718	13.323
1307	Temporary Assistant	20.900	10.488	10.314
1399	Sub total administrative support	362.619	181.227	184.212
1601	Travel on official business	98.885	37.674	53.473
1999	**Component total**	**1.428.393**	**621.319**	**786.400**
3201	Production of leaflets (1,2,3)	13.106		13.106
3202	Urban development Overview of the situation of the urban mobility in the Mediterranean	4.680	3.281	1.399
3203	Experts workshops to build specific impact indicators for the Mediterranean in order to test of the indicators	24.725	0	24.725
3205	Waste management studies on material flows as a proxy to estimating waste volume and flows in the Mediterranean	6.633	68	6.488
3206	Waste Mangt National studies to elucidate the nature and flows of waste particularly household waste in the Mediterranean	23.851	4.505	11.667
3207	Compilation of the metropolitan and municipal strategies for adapting to climate change	26.369	0	27.415
3299	**Sub total Group Trainings**	**99.365**	**7.855**	**94.283**
3301	Testing of the spatial planning prospective methodology “Imagine” on different spatial scales	10.917	0	2.986
3302	Focal points meeting	30.504	0	31.342
3399	**Sub total Meeting & conferences**	**41.114**	**0**	**34.021**
3999	**Component total**	**140.786**	**7.855**	**119.128**
4101	Office supplies	7.235	3.345	3.857
4103	Software licences	36.599	6.080	22.160
4104	Misc equipment	25.541	7.566	10.768
4199	**Sub total Expendable equipment**	**69.375**	**16.991**	**0**
4301	Building maintenance	57.286	22.484	39.675
4999	**Component total**	**126.661**	**39.475**	**76.460**

		Budget for 2010-2011 (as allocated in USD)	Expenditures in 2010	Expenditures in 2011
5101	Hardware and network mantenance	25.654	3.309	25.224
5102	Renting/Maintenance of photocopy machines	16.664	6.315	11.694
5103	Renting/maintenance of other systems	6.895	201	4.998
5199	**Sub total Operation and maintenance of equipment**	**49.213**	**9.825**	**41.916**
5201	Accounting, external audit & certification	9.485	5.971	9.101
5202	Translation and editions of results of testing of the spatial planning prospective methodology “Imagine” on different spatial scales	6.631	0	6.601
5203	Translation and editions of urban development overviews in the Mediterranean	8.806	7.783	1.024
5204	Translation and editions of studies on waste management	11.907	4.044	4.950
5205	Translation and editions of climate change studies and experts workshop results	12.289	0	12.289
5206	Translation and editions of scenarios promoting sustainable transport modes in the Mediterranean	25.462	6.678	8.585
5207	Translation and editions of the compilation of the metropolitan and municipal strategies for adapting to climate change	5.476	0	-65
5299	**Sub total Reporting costs**	**72.274**	**16.693**	**60.740**
5301	Telephone	35.628	13.315	24.335
5302	Postal fees	7.238	3.345	5.364
5303	Misc	1.483	946	281
5304	Banking fees	1.964	769	1.392
5305	Insurance	9.418	3.467	5.857
5399	**Sub total Sundry**	**55.730**	**21.841**	**37.229**
5401	Hospitality at BP RAC Meetings	2.573	575	1.583
5999	**Component total**	**187.572**	**56.716**	**136.711**
99	**GRAND TOTAL**	**1.883.413**	**725.365**	**1.118.699**

Summary of the Budget	**Cost in USD**
Cost in 2010	725,365
Cost in 2011	1,118,699
Total direct cost	1,844,064
Programme Support Costs	216,486
Total cost of the Project for the 2010-2011 biennium	**2,060,550**

3. PAP/RAC:

Project: Support to Regional Activity Centre for Priority Actions Programme (PAP/RAC), Split, Croatia

Project Number:ME/XM/6030-10-05

BUDGET LINE	ACTIVITY	Budget for 2010-2011 (as allocated in USD)	Expenditures in 2010	Expenditures in 2011
		TOTAL	TOTAL	TOTAL
	PROJECT PERSONNEL COMPONENT			
11	**Professional staff**			
110100	Director	204.724	100.672	104.545
110200	Deputy Director	145.146	67.537	76.854
110300	Senior Programme Officer (CAMP)	106.516	52.980	53.649
110400	Programme Officer (ICZM Protocol)	102.011	48.967	53.204
110500	Programme Officer (Environmental Economics)	104.377	51.333	53.274
110600	Programme Officer (ICZM)	108.117	55.073	53.414
110700	Programme Officer (Projects)	104.346	51.302	53.373
110800	Administrative / Fund Officer	102.985	49.941	53.198
1199	**Total**	**978.220**	**477.805**	**501.511**
12	**Consultants**			
	INTEGRATED COASTAL ZONE MANAGEMENT			
	MAP CAMPs			
120100	2.1.2. Co-ordinating role; implementation of ICZM activities in Spain and Italy; preparation of final integrated reports in Morocco; preparatory activities for CAMP projects in Montenegro and France	390.459	60.861	174.747
	I**CZM**			
120200	2.1.6. Assistance to Mediterranean countries in application of ICZM and ICARM methodologies: Reports on the current state of the spatial planning systems (maritime and terrestrial) in Mediterranean countries	38.729	18.835	20.576
120300	2.1.7. Application of landscape management methodologies and tools in Mediterranean coastal areas; Synthesis report of the thematic studies	9.722	9.722	0
120400	2.1.13. Providing the MedOpen basic course on ICZM	6.614	2.635	4.115
120500	2.1.3. Implementation of ICZM activities of the GEF "Regional Component of Large Marine Ecosystem Project"	26.775	2.650	26.140
120600	2.1.5. Implementation of the "PEGASO" project on ICZM	26.211	6.521	23.357
	GOVERNANCE			
120700	1.2.28. Implementation of the ICZM Protocol; Preparation of the Explanatory guide on the text of ICZM	8.890	3.490	5.585

BUDGET LINE	ACTIVITY	Budget for 2010-2011 (as allocated in USD)	Expenditures in 2010	Expenditures in 2011
	Protocol			
120800	1.2.21. Stocktaking of the "state-of-the-art" of ICZM in the Mediterranean countries including stocktaking of existing diverse national/ local experience in setting a setback	18.480	0	18.276
	CLIMATE CHANGE			
1299	**Total**	**525.879**	**104.714**	**272.796**
13	**Administrative support**			
130100	Administrative Assistant	104.821	51.777	53.245
130200	Temporary Assistance	35.739	18.021	17.771
1399	**Total**	**140.560**	**69.798**	**71.016**
160000	Travel on official business	125.564	46.134	80.856
1999	**Component total**	**1.770.224**	**698,451**	**926.178**
30	**TRAINING COMPONENT**			
33	**Meetings/Conferences**			
	GOVERNANCE			
330100	1.1.9. National Focal Points Meeting of PAP/RAC (jointly with INFO/RAC and BP/RAC)	32.853	0	32.801
330300	1.3.32. Raising public awareness; Coast Day Celebration	12.828	12.828	
3399	**Total**	**12.828**	**12.828**	**0**
3999	**Component total**	**45.681**	**12.828**	**32.801**
40	**EQUIPMENT COMPONENT**			
410100	Expendable equipment	19.244	7.344	11.676
410200	Stationery	15.841	8.021	4.987
410300	Software	1.598	656	526
4199	**Total**	**36.683**	**16.021**	**17.189**
420000	Non-expendable equipment			
420100	Computer equipment	10.569	6.172	4.252
420200	Office equipment	15.503	7.614	7.389
4299	**Total**	**26.071**	**13.786**	**11.641**
4999	**Component total**	**62.754**	**29.807**	**28.830**
50	**MISCELLANEOUS COMPONENT**			
510000	Operation and maintenance of equipment	26.172	12.138	13.994
520000	Reporting costs	22.774	10.218	13.502
530000	Sundry			
530100	Communications	35.075	18.053	16.296
530200	Local transportation	24	0	24
530300	Bank charges	8.007	4.103	3.421
5399	**Total**	**92.053**	**44.511**	**47.237**
540100	Hospitality	4.916	1.979	2.951
5999	**Component total**	**96.969**	**46.490**	**50.187**
99	**GRAND TOTAL**	**1.975.628**	**787,576**	**1.037.997**

Summary of the Budget	Cost in USD
Cost in 2010	787,576
Cost in 2011	1,037,997
Total direct cost	1,825,573
Programme Support Costs	213,653
Total cost of the Project for the 2010-2011 biennium	**2,039,226**

4. SPA/RAC:

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

Project Number:ME/XM/6030-10-06

BUDGET LINE	ACTIVITY	Budget for 2010-2011 (as allocated in USD)	Expenditures in 2010	Expenditures in 2011
		TOTAL	TOTAL	TOTAL
	PROJECT PERSONNEL COMPONENT			
11	**Professional staff**			
1101	Director	147.083	72.242	87.992
1102	Scientific Director	26.186	5.271	0
1103	Expert	63.740	30.111	30.852
1104	Expert	204.224	100.813	105.543
1105	Expert	57.908	28.111	28.607
1106	Expert	55.715	27.304	27.367
1107	Administrative Officer	39.375	15.814	22.415
1108	High Seas Project Officer	119.890	53.777	63.171
1199	**Total**	**714.121**	**333.443**	**365.948**
12	**Consultants**			
1201	1.1.16 Governance of High Seas	19.894	0	19.994
1202	1.2.35 Assist countries for setting up monitoring networks for key habitats	1.690	1.690	0
1203	1.2.36 Carry out ordinary evaluation of SPAMIs	12.056	0	8.230
1204	1.3.7 Strengthen regional and sub regional mechanisms of data collection and dissemination of information on non-indigenous invasive species	10.875	0	24.536
1205	1.3.12 Update different information sections of Med GIS (meadows, coralligenous) and the regional bibliographical databases	3.316	0	3.277
1206	1.3.25 Develop RAC/SPA Website into an information Exchange centre on biodiversity	15.248	9.943	5.242
1208	3.1.3 Assist countries for the mapping and characterization of significant Mediterranean benthic habitats	6.938	970	4.786
1209	3.2.1 Establish joint regional/sub regional programme for the conservation of monk seal in collaboration with relevant conventions	31.830	0	16.902
1211	3.2.3 Assist countries for the implementation of actions of conservations and monitoring of cetaceans strandings	6.631	0	0

BUDGET LINE	ACTIVITY	Budget for 2010-2011 (as allocated in USD)	Expenditures in 2010	Expenditures in 2011
1215	3.2.7 Assist countries for the implementation of cartilliginous fish action plan in partnership with relevant organizations	25.223	10.899	0
1217	3.2.9 Evaluate the interactions between fishing/aquaculture and the conservation of threatened species and sensitive habitats and propose guidelines to reduce these interactions	19.894	0	19.862
1218	3.2.16 Strengthen national capacities (legal/technical) for the management of species introductions through ballast water	6.631	0	0
1219	3.3.1 Assistance to countries to improve SPA Network and connectivity	13.263	0	13.200
1224	a) Legal analysis of preidentification sites	9.144	3.134	0
1225	b) Oceanographical surveys	10.230	0	0
1226	c)Cooperation with partners and Advisory Committee to define areas choice and delimitations	5.827	5.827	12.451
1227	d) Information and awareness for the creation of SPAMIs on open seas	25.575	0	20.315
1229	3.3.4 Improve the representativity of SPAMI network	6.704	2.725	3.932
1230	6.1.5 Evaluate the impact of climate change on biodiversity in he SPAs and propose indicators methods	24.106	8.808	17.038
1231	6.1.6 Assist countries in the evaluation of the impact of climate change on endangered species and habitats	6.632	0	2.621
1232	6.2.2 Assist countries in elaborating strategies and funding requests regarding climate change and biodiversity	7.958	0	0
1234	High seas protected Areas promotion and Ecosystem approach	73.484	73.484	0
1235	Consultancy on elaboration of draft common approach	12.788	0	11.638
1299	**Total**	**355.937**	**117.480**	**184.025**
13	**Administrative support**			
1301	Administrative Assistant	38.876	18.909	21.336
1302	Bilingual Secretary	40.792	19.828	20.742
1303	Bilingual Secretary	41.248	20.284	20.485
1304	Driver	26.698	13.246	13.357
1305	Finance Officer	13.609	6.686	5.321
1320	Overtime	4.783	2.130	2.614
1321	Temporary Assistance	53.891	20.736	33.017
1399	**Total**	**219.897**	**101.819**	**116.873**

BUDGET LINE	ACTIVITY	Budget for 2010-2011 (as allocated in USD)	Expenditures in 2010	Expenditures in 2011
1601	Travel on official business	138.095	70.106	81.842
1602	Travel under the EC Agreement High Seas Protect Areas Project meetings	87.358	26.800	49.491
1999	**Component total**	**1.515.409**	**649.649**	**798.179**
20	**Sub Contracts**			
2202	1.2.35 Assist countries for setting up monitoring network for key habitats	7.294	0	7.545
2204	1.3.7 Strengthen regional and sub regional mechanisms of data collection and dissemination of information on non-indigenous invasive species	19.894	0	5.138
2205	1.3.12 Update different information sections of Med GIS (meadows,coralligenous) and the regional bibliographical databases	6.631	0	2.914
2207	2.1.14 Implement CAMP Biodiversity related activities CAMP Almeria	13.263	0	11.107
2208	3.1.3 Assist countries for the mapping and characterization of significant Mediterranean benthic habitats	13.263	0	28.834
2209	3.2.1 Establish joint regional/sub regional programme for the conservation of monk seal in collaboration with relevant conventions	26.525	0	13.717
2210	3.2.2 Characterize and monitor monk seal habitats and populations in collaboration with national institutions concerned	23.396	-477	49.181
2211	3.2.3 Assist countries for the implementation of actions of conservations and monitoring of cetaceans strandings	38.345	25.082	36.286
2212	3.2.4 Evaluate national action plans identify gaps and actions to promote conservation of cetaceans	10.610	0	7.471
2214	3.2.6 Assist countries for the implementation of marine turtles action plan in partnership with relevant organizations	44.472	24.578	21.948
2215	3.2.7 Assist countries for the implementation of cartilliginous fish action plan in partnership with relevant organizations	29.507	0	0
2216	3.2.8 Assist countries for the implementation of bird action plan in partnership with relevant organizations	18.829	12.861	2.548
2218	3.2.16 Strengthen national capacities (legal/technical)for the management of species introductions through ballast water	24.535	24.535	0

BUDGET LINE	ACTIVITY	Budget for 2010-2011 (as allocated in USD)	Expenditures in 2010	Expenditures in 2011
2219	3.3.1 Assistance to countries to improve SPA Network and connectivity	38.909	25.646	35.194
2228	e) Preparation of dossiers for 3 potential SPAMI sites	0	0	13.499
2229	3.3.4 Improve the representativity of SPAMI network	4.721	4.721	0
2230	6.1.5 Evaluate the impact of climate change on biodiversity in the SPAs and propose indicators and monitoring methods	40.252	20.358	19.659
2231	6.1.6 Assist countries and the evaluation of the impact of the climate change on endangered species and habitats	13.261	0	35.387
2232	6.2.2 Assist countries in elaborating strategies and funding requests regarding climate change and biodiversity	13.262	0	0
2234	High seas protected Areas promotion and Ecosystem approach	6.812	6.812	0
2999	**Component total**	**393.781**	**144.116**	**290.427**
30	**TRAINING COMPONENT**			
32	**Training**			
3201	3.1.4 Training workshops on taxonomy during the field trips intended to characterize national sites within the framework of the MedMPAnet programme	10.610	0	10.301
3202	3.2.11 Training workshop on coralligenous formations study and monitoring methods	12.527	12.527	0
3203	3.2.12 Capacity building activities on the conservation of marine turtles	10.610	0	9.297
3299	**Total**	**33.747**	**12.527**	**19.598**
33	**Meetings/Conferences**			
3302	1.1.10 SPA National Focal Points Meeting	92.838	0	100.046
3303	1.3.14 Organization of Symposium to take stock of the regional knowledge of relevance of the implementation of species action plans a) Fourth symposium on marine vegetation	26.611	26.611	0
3305	3.2.10 Experts meeting to define and standardize monitoring methods of cartilligenous formations	34.484	0	32.354
3309	Meetings services including interpretation for the meetings of Steering Committee (High Seas Project)	64.934	25.804	24.405
3399	**Total**	**218.867**	**52.415**	**156.804**
3999	**Component total**	**252.614**	**64.942**	**176.402**

BUDGET LINE	ACTIVITY	Budget for 2010-2011 (as allocated in USD)	Expenditures in 2010	Expenditures in 2011
40	**EQUIPMENT COMPONENT**			
4100	**Expendable equipment**			
4101	Expendable equipment	7.691	2.386	5.024
4200	**Non-expendable equipment**			00
4201	Computer equipment	4.977	712	3.213
4202	Office equipment	3.265	612	0
4999	**Component total**	**15.934**	**3.711**	**8.237**
50	**MISCELLANEOUS COMPONENT**			
5101	Maintenance of computer equipement	10.780	4.812	8.709
5102	Maintenance of other office equipment	22.041	11.431	12.804
5104	rental and maintenance of other equipment	25.575	0	26.212
5199	Total	58.397	16.244	21.513
5201	Reporting costs	30.784	10.447	19.598
5202	Production of information documents	9.714	0	8.386
5299	**Total**	**40.498**	**10.447**	**19.598**
5300	**Sundry**			
5301	Communications (phone,fax,internet, Post)	25.578	12.603	6.180
5303	Bank Charges	2.267	941	1.283
5399	**Total**	**27.845**	**13.544**	**7.463**
5401	Hospitality & Reception	2.018	692	723
5501	External Audit	6.550	2.545	1.966
5999	**Component total**	**135.308**	**43.472**	**85.862**
99	**GRAND TOTAL**	**2.313.044**	**905.888**	**1.359.107**

***** Allocations and expenditures include the EU funded project for Ecosystems Approach/SPAMIs.

Summary of the Budget	**Cost in USD**
Cost in 2010	905,888
Cost in 2011	1,359,107
Total direct cost	2,264,995
Programme Support Costs	225,922
Total cost of the Project for the 2010-2011 biennium	**2,490,917**