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UNITED NATIONS
ENVIRONMENT PROGRAMME
MEDITERRANEAN ACTION PLAN

27 January 2016
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19th 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

Athens, Greece, 9-12 February 2016

Agenda item 5 & 6.1:

**Programme of Work and Budget 2016-2017, Report on Activities Carried Out in the Framework of
UNEP/MAP since COP 18**

Operational and staff costs of the RACs during the 2016-2017 biennium

For environmental and economic reasons, this document is printed in a limited number. Delegates are kindly requested to bring their copies to meetings and not to request additional copies.

Operational and staff costs of the RACs during the 2016-2017 biennium

		2016 total costs	2016 costs funded by MTF	2017 total costs	2017 costs funded by MTF	2016-2017 total costs	2016-2017 total costs funded by MTF	% of MTF
REMPEC	Personnel	495.414	482.413	505.906	492.906	1.001.320	975.319	97,4
	Other Admin. Costs	83.127	83.127	83.127	83.127	166.254	166.254	100,0
	Total costs	578.541	565.540	589.033	576.033	1.167.574	1.141.573	97,8
BP/RAC	Personnel	964.800	386.438	903.160	386.438	1.867.960	772.876	41,4
	Other Admin. Costs	268.100	63.762	275.000	63.762	543.100	127.524	23,5
	Total costs	1.232.900	450.200	1.178.160	450.200	2.411.060	900.400	37,3
PAP/RAC	Personnel	423.292	407.792	423.292	407.792	846.584	815.584	96,3
	Other Admin. Costs	172.691	28.025	172.691	28.025	345.382	56.050	16,2
	Total costs	595.983	435.817	595.983	435.817	1.191.966	871.634	73,1
SPA/RAC	Personnel	348.000	303.215	345.095	303.215	693.095	606.430	87,5
	Other Admin. Costs	111.632	40.832	111.632	40.832	223.264	81.664	36,6
	Total costs	459.632	344.047	456.727	344.047	916.359	688.094	75,1
INFORAC	Personnel	99.000	10.750	99.000	10.433	198.000	21.183	10,7
	Other Admin. Costs	36.000	26.000	36.317	26.317	72.317	52.317	72,3
	Total costs	135.000	36.750	135.317	36.750	270.317	73.500	27,2
SCPRAC	Personnel	619.901	52.500	619.901	52.500	1.239.802	105.000	8,5
	Other Admin. Costs	375.300	0	528.300	0	903.600	0	0,0
	Total costs	995.201	52.500	1.148.201	52.500	2.143.402	105.000	4,9
TOTAL	Personnel	2.950.407	1.643.108	2.896.354	1.653.284	5.846.761	3.296.392	56,4
	Other Admin. Costs	1.046.850	241.746	1.207.067	242.063	2.253.917	483.809	21,5
	Total costs	3.997.257	1.884.854	4.103.421	1.895.347	8.100.678	3.780.201	46,7

REMPEC				Total Cost 2016	Paid by MAP 2016	Total Cost 2017	Paid by MAP 2017	Total Cost 2016-2017	Paid by MAP 2016- 2017	Percentage Paid by MAP/ Total Cost
10	PROJECT PERSONNEL COMPONENT									
	11	Professional staff								
		1101	Head of Office P.4	158.455	158.455	163.446	163.446	321.901	321.901	100%
		1102	Programme Officer (Prevention) P.3	118.356	118.356	120.465	120.465	238.821	238.821	100%
		1103	Programme Officer (OPRC) P.3	123.955	123.955	125.868	125.868	249.823	249.823	100%
		1199	Sub-total	400.765	400.765	409.780	409.780	810.545	810.545	100%
	1300	Administrative Support								
		1301	Administrative/Financial Assistant - G7	34.008	21.008	34.335	21.335	68.343	42.343	62%
		1302	Assistant to the Director - G.7	32.672	32.672	32.987	32.987	65.659	65.659	100%
		1303	Secretary - G.5	27.968	27.968	28.804	28.804	56.772	56.772	100%
		1304	Information Assistant- G.7 ^(b)	-	-	-	-	-	-	0%
		1399	Sub-total	94.648	81.648	96.126	83.126	190.774	164.774	86%
	1600	Travel on Official Business		35.000	35.000	35.000	35.000	70.000	70.000	100%
		1699	Sub-total	35.000	35.000	35.000	35.000	70.000	70.000	100%
	1999	Component Total		530.414	517.413	540.906	527.906	1.071.320	1.045.319	98%
40	EQUIPMENT COMPONENT									
	4100	Expendable Equipment								
		4101	Expendable equipment	3.000	3.000	3.000	3.000	6.000	6.000	100%
		4199	Sub-total	3.000	3.000	3.000	3.000	6.000	6.000	100%
	4200	Non-Expendable Equipment								

REMPEC				Total Cost 2016	Paid by MAP 2016	Total Cost 2017	Paid by MAP 2017	Total Cost 2016-2017	Paid by MAP 2016- 2017	Percentage Paid by MAP/ Total Cost
		4201	Computer equipment	1.000	1.000	1.000	1.000	2.000	2.000	100%
		4299	Sub-total	1.000	1.000	1.000	1.000	2.000	2.000	100%
	4999	Component Total		4.000	4.000	4.000	4.000	8.000	8.000	100%
50	MISCELLANEOUS COMPONENT									
	5100	5101	Operation and Maintenance of Equipment	14.000	14.000	14.000	14.000	28.000	28.000	100%
		5102	Operation and Maintenance of Premises	9.127	9.127	9.127	9.127	18.254	18.254	100%
		5200	Reporting Costs	4.000	4.000	4.000	4.000	8.000	8.000	100%
	5300	Sundry								
		5301	Communications	12.000	12.000	12.000	12.000	24.000	24.000	100%
		5302	Postage, freight	1.000	1.000	1.000	1.000	2.000	2.000	100%
		5303	Miscellaneous	4.000	4.000	4.000	4.000	8.000	8.000	100%
		5399	Sub-total	17.000	17.000	17.000	17.000	34.000	34.000	100%
	5400	Hospitality								
		5401	Hospitality	-	-	-	-	-	-	0%
		5499	Sub-total		-		-			0%
					-		-			
	5999	Component Total		44.127	44.127	44.127	44.127	88.254	88.254	100%
99	GRAND TOTAL			578.541	565.540	589.033	576.033	1.167.574	1.141.573	98%

PB/RAC		Total cost	Paid by MAP	Total cost	Paid by MAP	Total Cost	Paid by MAP	Percentage Paid by MAP/ Total Cost
		2016	2016	2017	2017	2016-2017	2016-2017	2016-2017
10	PERSONNEL COMPONENT							
1100	Director - in kind contribution by Host country	130.000		130.000		260.000	-	0%
1101	Senior Program Officer - in kind contribution by Host country	76.800				76.800	-	0%
1102	Financial Officer	78.000	45.000	79.500	45.000	157.500	90.000	57%
1103	Senior Program Officer	107.000	45.000	107.900	45.000	214.900	90.000	42%
1104	Senior Program Officer	97.000	45.000	98.900	45.000	195.900	90.000	46%
1105	Senior Program Officer	89.000	45.000	90.700	45.000	179.700	90.000	50%
1106	Program Officer	69.000	37.000	70.300	37.000	139.300	74.000	53%
1107	Program Officer	69.000	30.000	70.300	30.000	139.300	60.000	43%
1108	Junior Program Officer	55.000	20.000	55.600	20.000	110.600	40.000	36%
1109	Information specialist	67.000	34.000	68.000	34.000	135.000	68.000	50%
1199	<i>Sub-total</i>	837.800	301.000	771.200	301.000	1.609.000	602.000	37%
1300	Administrative Support							
1301	Bilingual secretary - Executive assistant	50.000	30.438	51.000	30.438	101.000	60.876	60%
1304	Network, computing and DTP Administrator	13.000	10.000	13.000	10.000	26.000	20.000	77%
1305	Administrative and financial assistant	45.000	30.000	46.000	30.000	91.000	60.000	66%
1306	Interns	8.556	8.556	9.000	8.556	17.556	17.112	97%
1307	Temporary Assistants	10.444	6.444	12.960	6.444	23.404	12.888	55%
1399	<i>Sub-total</i>	127.000	85.438	131.960	85.438	258.960	170.876	66%
1600	Travel on official business	48.000	20.000	50.000	20.000	98.000	40.000	41%

PB/RAC		Total cost	Paid by MAP	Total cost	Paid by MAP	Total Cost	Paid by MAP	Percentage Paid by MAP/ Total Cost
		2016	2016	2017	2017	2016-2017	2016-2017	2016-2017
1699	<i>Sub-total</i>	48.000	20.000	50.000	20.000	98.000	40.000	41%
	<i>Component total</i>	1.012.800	406.438	953.160	406.438	1.965.960	812.876	41%
40	EQUIPMENT AND PREMISES COMPONENT							
4100	Expendable equipment	30.000	8.500	32.000	8.500	62.000	17.000	27%
4199	<i>Sub-total</i>	30.000	8.500	32.000	8.500	62.000	17.000	27%
4300	Premises	25.000	12.000	25.000	12.000	50.000	24.000	48%
4399	<i>Sub-total</i>	25.000	12.000	25.000	12.000	50.000	24.000	48%
4999	<i>Component total</i>	55.000	20.500	57.000	20.500	112.000	41.000	37%
50	MISCELLANEOUS COMPONENT							
5100	Office space - in kind contribution by Host country	110.100		111.000		221.100	-	0%
5100	Operation and maintenance of equipment	20.000	8.500	21.000	8.500	41.000	17.000	41%
5199	<i>Sub-total</i>	130.100	8.500	132.000	8.500	262.100	17.000	6%
5300	Sundry	25.000	12.762	26.000	12.762	51.000	25.524	50%
5399	<i>Sub-total</i>	25.000	12.762	26.000	12.762	51.000	25.524	50%
5500	Evaluation	10.000	2.000	10.000	2.000	20.000	4.000	20%
5599	<i>Sub-total</i>	10.000	2.000	10.000	2.000	20.000	4.000	20%
5999	<i>Component total</i>	165.100	23.262	168.000	23.262	333.100	46.524	14%
99	GRAND TOTAL	1.232.900	450.200	1.178.160	450.200	2.411.060	900.400	37%

PAP/RAC				Total Cost 2016	Paid by MAP 2016	Total Cost 2017	Paid by MAP 2017	Total Cost 2016- 2017	Paid by MAP 2016- 2017	Percentage Paid by MAP/ Total Cost
10	PROJECT PERSONNEL COMPONENT									
	11	Professional staff								
		1101	Director	75.372	75.372	75.372	75.372	150.744	150.744	100%
		1102	Deputy Director	56.200	56.200	56.200	56.200	112.400	112.400	100%
		1103	Senior Programme Officer	39.670	39.670	39.670	39.670	79.340	79.340	100%
		1104	Programme Officer	38.425	38.425	38.425	38.425	76.850	76.850	100%
		1105	Programme Officer	38.425	38.425	38.425	38.425	76.850	76.850	100%
		1106	Programme Officer	38.425	38.425	38.425	38.425	76.850	76.850	100%
		1107	Programme Officer	38.425	38.425	38.425	38.425	76.850	76.850	100%
		1108	Administrative / Fund Officer	38.425	38.425	38.425	38.425	76.850	76.850	100%
		1199	Sub-total	363.367	363.367	363.367	363.367	726.734	726.734	100%
	1300	Administrative Support								
		1301	Administrative Assistant	38.425	38.425	38.425	38.425	76.850	76.850	100%
		1302	Temporary Assistance	6.000	6.000	6.000	6.000	12.000	12.000	100%
		1303	General staff (paid by Host country)	15.500	0	15.500	0	31.000	0	0%
		1399	Sub-total	59.925	44.425	59.925	44.425	119.850	88.850	74%
		1600	Travel on Official Business	20.000	20.000	20.000	20.000	40.000	40.000	100%
		1699	Sub-total	20.000	20.000	20.000	20.000	40.000	40.000	100%
	1999	Component Total		443.292	427.792	443.292	427.792	886.584	855.584	97%
50	MISCELLANEOUS COMPONENT									
		5100	Operation and Maintenance of Equipment	4.025	4.025	4.025	4.025	8.050	8.050	100%

PAP/RAC				Total Cost 2016	Paid by MAP 2016	Total Cost 2017	Paid by MAP 2017	Total Cost 2016- 2017	Paid by MAP 2016- 2017	Percentage Paid by MAP/ Total Cost
		5101	Office costs (paid by Host country)	144.166		144.166		288.332		0%
		5200	Reporting Costs	0	0	0	0			
		5300	Sundry							
		5301	Communications	4.000	4.000	4.000	4.000	8.000	8.000	100%
		5303	Bank charges	500		500		1.000	0	#DIV/0!
		5399	Sub-total	4.500	4.000	4.500	4.000	9000	8000	89%
	5999		Component Total	152.691	8.025	152.691	8.025	305.382	16050	5%
99			GRAND TOTAL	595.983	435.817	595.983	435.817	1.191.966	871.634	73%

SPA/RAC				Total Cost 2016	Paid by MAP 2016	Total Cost 2017	Paid by MAP 2017	Total Cost 2016-2017	Paid by MAP 2016-2017	Percentage Paid by MAP/ Total Cost
10	PROJECT PERSONNEL COMPONENT									
	11	Professional staff								
		1101	Director	56.215	56.215	56.215	56.215	112.430	112.430	100%
		1102	Scientific Director	0	0	0	0	0	0	0%
		1103	Programme Officer (Ecosystems)	35.105	25.000	32.200	25.000	67.305	50.000	74%
		1104	Programme Officer (SAP BIO)	78.500	78.500	78.500	78.500	157.000	157.000	100%
		1105	Programme Officer (SPA)	46.180	23.500	46.180	23.500	92.360	47.000	51%
		1106	Programme Officer	23.500	23.500	23.500	23.500	47.000	47.000	100%
		1107	Programme Officer	20.000	20.000	20.000	20.000	40.000	40.000	100%
		1199	Sub-total	259.500	226.715	256.595	226.715	516.095	453.430	88%
		Administrative Support								
		1301	Administrative Assistant	16.000	16.000	16.000	16.000	32.000	32.000	100%
		1302	Director Assistant	16.000	16.000	16.000	16.000	32.000	32.000	100%
	1300	1303	Scientific Unit Assistant	16.000	16.000	16.000	16.000	32.000	32.000	100%
		1304	Driver	12.000	12.000	12.000	12.000	24.000	24.000	100%
		1305	Finance Assistant	18.500	6.500	18.500	6.500	37.000	13.000	35%
		1321	Temporary Assistance	10.000	10.000	10.000	10.000	20.000	20.000	100%
		1399	Sub-total	88.500	76.500	88.500	76.500	177.000	153.000	86%
		1600	Travel on Official Business	20.232	20.232	24.732	24.732	44.964	44.964	100%
		1699	Sub-total	20.232	20.232	24.732	24.732	44.964	44.964	100%
	1999	Component Total		368.232	323.447	369.827	327.947	738.059	651.394	88%

SPA/RAC				Total Cost 2016	Paid by MAP 2016	Total Cost 2017	Paid by MAP 2017	Total Cost 2016-2017	Paid by MAP 2016-2017	Percentage Paid by MAP/ Total Cost
		5399	Sub-total	4.100	4.100	4.100	4.100	8.200	8.200	100%
	5400		Hospitality							
		5401	Hospitality	1.000	1.000	1.000	1.000	2.000	2.000	100%
		5501	External Audit	1.500	1.500	0		1.500	1.500	100%
		5499	Sub-total	2.500	2.500	1.000	1.000	3.500	3.500	100%
					0		0			
	5999		Component Total	86.400	15.600	84.900	14.100	171.300	29.700	17%
99			GRAND TOTAL	459.632	344.047	456.727	344.047	916.359	688.094	75%

INFO/RAC				Total Cost 2016	Paid by MAP 2016	Total Cost 2017	Paid by MAP 2017	Total Cost 2016-2017	Paid by MAP 2016-2017	Percentage Paid by MAP/ Total Cost
10	PROJECT PERSONNEL COMPONENT									
	11	Professional staff								
		1101	Director	28.000	4.294	28.000	3.977	56.000	8.271	15%
		1102	SEIS senior officer	14.000	1.273	14.000	1.273	28.000	2.546	9%
		1103	Reporting officer	5.000	455	5.000	455	10.000	910	9%
		1104	Communication, Education & Dissemination (CE&D) Officer	9.000	818	9.000	818	18.000	1.636	9%
		1105	SDI expert	7.500	682	7.500	682	15.000	1.364	9%
		1106	SDI expert	4.500	409	4.500	409	9.000	818	9%
		1107	I&CT architect, web expert	6.000	545	6.000	545	12.000	1.090	9%
		1108	I&CT expert	4.000	364	4.000	364	8.000	728	9%
		1109	I&CT expert	5.000	455	5.000	455	10.000	910	9%
		1110	ICT, networking	4.500	409	4.500	409	9.000	818	9%
		1111	DBA expert	4.000	364	4.000	364	8.000	728	9%
		1199	Sub-total	91.500	10.068	91.500	9.751	183.000	19.819	11%
	1300	Administrative Support								
		1301	Administrative and secretary assistant	7.500	682	7.500	682	15.000	1.364	9%
		1399	Sub-total	7500	682	7500	682	15000	1364	9%
		1600	Travel on Official Business	13.000	13.000	20.517	20.517	33.517	33.517	100%
		1699	Sub-total	13.000	13.000	20.517	20.517	33.517	33.517	100%
	1999	Component Total		112.000	23.750	119.517	30.950	231.517	54.700	24%
40	EQUIPMENT COMPONENT									
	4100	Expendable Equipment								

INFO/RAC				Total Cost 2016	Paid by MAP 2016	Total Cost 2017	Paid by MAP 2017	Total Cost 2016-2017	Paid by MAP 2016-2017	Percentage Paid by MAP/ Total Cost
		4101	Expendable equipment	200	200	400	400	600	600	100%
		4102	Stationery	150	150	100	100	250	250	100%
		4103	Software	8.450	8.450	300	300	8.750	8.750	100%
		4199	Sub-total	8.800	8.800	800	800	9.600	9.600	100%
	4200		Non-Expendable Equipment							
		4201	Computer equipment	3.200	3.200	2.500	2.500	5.700	5.700	100%
		4202	Office equipment							
		4299	Sub-total	3.200	3.200	2.500	2.500	5.700	5.700	100%
	4999		Component Total	12.000	12.000	3.300	3.300	15.300	15.300	100%
50			MISCELLANEOUS COMPONENT							
		5100	Operation and Maintenance of Equipment							
		5101	Office costs (pro rata cost paid by Host country)	10.000	0	10.000	0	20.000	0	
		5200	Reporting Costs							
		5300	Sundry							
		5301	Communication material	1.000	1.000	2.500	2.500	3.500	3500	100%
		5399	Sub-total	1.000	1.000	2.500	2.500	3.500	3.500	100%
	5999		Component Total	11.000	1.000	12.500	2.500	23.500	3.500	15%
99			GRAND TOTAL	135.000	36.750	135.317	36.750	270.317	73.500	27%

SCP/RAC				Total Cost 2016	Paid by MAP 2016	Total Cost 2017	Paid by MAP 2017	Total Cost 2016-2017	Paid by MAP 2016-2017	Percentage Paid by MAP/ Total Cost
10	PROJECT PERSONNEL COMPONENT									
	11	Professional staff								
		1101	Director	68.180	19.500	68.180	19.500	136.360	39.000	29%
		1102	Deputy Director	58.221	14.000	58.221	14.000	116.442	28.000	24%
		1103	Team Leader	57.000	0	57.000	0	114.000	0	0%
		1104	Team Leader	57.000	0	57.000	0	114.000	0	0%
		1105	Team Leader	57.000	0	57.000	0	114.000	0	0%
		1106	Senior Programme Officer	47.510	12.000	47.510	12.000	95.020	24.000	25%
		1107	Communication Officer	42.000	0	42.000	0	84.000	0	0%
		1108	Programme Officer	42.000	0	42.000	0	84.000	0	0%
		1109	Programme Officer	42.000	0	42.000	0	84.000	0	0%
		1110	Programme Officer	42.000	0	42.000	0	84.000	0	0%
		1111	Programme Officer	42.000	0	42.000	0	84.000	0	0%
		1112	Administrative / Fund Officer	35.990	7.000	35.990	7.000	71.980	14.000	19%
		1199	Sub-total	590.901	52.500	590.901	52.500	1.181.802	105.000	9%
	1300	Administrative Support								
		1301	Administrative Assistant	29.000	0	29.000	0	58.000	0	0%
		1302	Temporary Assistance		0		0			
		1399	Sub-total	29.000	0	29.000	0	58.000		
		1600	Travel on Official Business	260.000		413.000		673.000	0	0%
		1699	Sub-total	260.000	0	413.000	0	673.000	0	0%

SCP/RAC			Total Cost 2016	Paid by MAP 2016	Total Cost 2017	Paid by MAP 2017	Total Cost 2016-2017	Paid by MAP 2016-2017	Percentage Paid by MAP/ Total Cost
	1999	Component Total	879.901	52.500	1.032.901	52.500	1.912.802	105.000	9%
50	MISCELLANEOUS COMPONENT								
	5300	Sundry							
	5301	Communications	15.000		15.000		30.000	0	0%
	5302	Local transportation	500		500		1.000	0	0%
	5303	Bank charges	3.000		3.000				
	5399	Sub-total	18.500		18.500	0	31.000		
	5400	Hospitality							
	5401	Hospitality	96.800		96.800	0	193.600	0	
	5499	Sub-total	96.800	0	96.800	0	193.600		
				0					
	5999	Component Total	115.300	0	115.300	0	224.600		
99	GRAND TOTAL		995.201	52.500	443.800	52.500	2.168.402	100.000	5%