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**MEDITERRANEAN ACTION PLAN**

Joint Meeting of the Scientific and Technical  
Committee and the Socio-Economic Committee

Athens, 6-10 May 1991

**Recommendations and Programme Budget for 1992-1993**

**Effects of inflation on the proposed  
1992-1993 Programme Budget**

**A Note by the Secretariat**

1. The Bureau of the Contracting Parties meeting in Brussels on 9-10 April 1991 was informed of the Secretariat's intention to submit an increased budget proposal for the 1992-93 biennium in order to reflect the cost increases of the current level of activities and to allow for a further expansion in some components of the Action Plan.
2. The Bureau requested the Secretariat to prepare a brief paper for the Joint Meeting of the two Technical Committees (Athens, 6-10 May 1991) to identify separately the effects of inflation and the additional activities proposed (UNEP/BUR/39/5, paragraph 31).
3. The analysis contained in the present document compares the 1992-93 budget components with the corresponding 1990-91 components approved by the Sixth Meeting of Contracting Parties. It is divided in five parts: Meetings; Training courses; Fellowships; Other activities; Personnel and operational costs. Inflation and exchange rate fluctuations affect each type of activity and each Centre to a different degree.
4. The cost of meetings and training courses has increased because of higher air fares, per diem rates, and cost of interpretation. The cost of an average meeting, in Athens, for example, with one participant from each Contracting Party, for a 5-day duration, with interpretation from and into English and French, has risen from \$34,498 in 1989 to \$43,616 in 1991, an increase of 26.4 percent. It will be noted that the number of meetings and training courses proposed has actually decreased compared with the previous biennium.
5. The cost of salaries is determined by the United Nations for UN personnel. For non-UN Centres, salaries were approved by the Contracting Parties, but the Bureau agreed to adjust them on an emergency basis in the case of PAP/RAC. It will be noted that the number of posts has remained unchanged while costs have increased by 13.15 per cent.
6. The cost of individual fellowships is similarly affected by travel costs and UN stipend rates. All of the above factors are beyond the control of the Secretariat and, indeed, of the Parties themselves.
7. In the case of assistance, the higher cost of most equipment and supplies has been partially offset by exchange rate fluctuations in the countries where such equipment is purchased.
8. Other components reflect an increase in activities. This refers, in particular, to the proposal to devote more funds to the coastal areas management projects and to the holding of a Conference of Plenipotentiaries on the Offshore Protocol. Comparisons are shown in the table below:

	1990-91	1992-93	Increase	% of Total Increase
OFFSHORE PLENIPOTENTIARIES CONFERENCE	45	160	115	1.15
OTHER MEETINGS	824	1,014	190	1.91
TRAINING AND FELLOWSHIPS	912	1,207	295	2.96
CAMPs	670	1076	406	4.07
OTHER ACTIVITIES	3,226	3,916	690	6.92
PERSONNEL AND OPERATIONAL COSTS	4,293	4,932	639	6.41
TOTAL	9,970	12,305	2,335	23.42

9. The meeting will appreciate that most of the increases are incompressible if the same level of activities is to be maintained. To keep the level of expenditures for personnel in 1992 at the level of 1989 would require the reduction of several posts, the exact number depending on the level of the posts affected.

10. The Joint Meeting should carefully consider the proposed programme on the basis of the relative importance and urgency of the programme components. It should make a unanimous recommendation to be transmitted to the Seventh Ordinary Meeting of Contracting Parties in Cairo (October 1991).

11. The Contracting Parties will also have before them the recommendations of a group of financial experts, as decided by the Bureau. The financial experts will be requested to design a formula for reflecting correctly the effects of inflation and exchange rate fluctuations on the MAP budget. On the basis of the recommendations of the Joint Meeting, and the findings of the financial experts, the Seventh Ordinary Meeting in Cairo will adopt the Programme Budget of 1992-93 with the corresponding level of contributions.

APPROVED PROGRAMME BUDGET FOR 1990 - 1991  
AND PROPOSED BUDGET FOR 1992 - 1993

(all amounts are in thousands of US \$)

		1990 - 1991		1992 - 1993	
		NUMBER	AMOUNT APPROVED	NUMBER	AMOUNT PROPOSED
<b>MEETINGS (WITHOUT TRAINING COURSES)</b>					
A.	Implementation of the Barcelona Convention and the Protocol on Dumping	22	547	16	671
B.	Implementation of the LBS Protocol	5	61	2	40
C.	Implementation of the Protocol on Emergencies	1	40	1	40
D.	Implementation of the Protocol on Specially Protected Areas and Historic Sites	2	30	4	118
E.	Environmentally Sound Management of the Mediterranean Coastal Zones	38	271	19	305
<b>TOTAL MEETINGS</b>		<b>68</b>	<b>949</b>	<b>42</b>	<b>1,174</b>
<b>TRAINING COURSES</b>					
A.	Implementation of the Barcelona Convention and the Protocol on Dumping	4	75	6	180
B.	Implementation of the LBS Protocol	-	-	1	25
C.	Implementation of the Protocol on Emergencies	3	120	4	163
D.	Implementation of the Protocol on Specially Protected Areas and Historic Sites	-	-	-	-
E.	Environmentally Sound Management of the Mediterranean Coastal Zones	20	262	20	383
<b>TOTAL TRAINING COURSES</b>		<b>27</b>	<b>457</b>	<b>31</b>	<b>751</b>
<b>INDIVIDUAL TRAINING/FELLOWSHIPS</b>					
A.	Implementation of the Barcelona Convention and the Protocol on Dumping		370		372
B.	Implementation of the LBS Protocol		-		-
C.	Implementation of the Protocol on Emergencies		20		20
D.	Implementation of the Protocol on Specially Protected Areas and Historic Sites		65		64
E.	Environmentally Sound Management of the Mediterranean Coastal Zones		-		-
<b>TOTAL INDIVIDUAL TRAINING/ FELLOWSHIPS</b>			<b>455</b>		<b>456</b>

	1990 - 1991		1992 - 1993	
	NUMBER	AMOUNT APPROVED	NUMBER	AMOUNT PROPOSED
<b>OTHER ACTIVITIES</b>				
A. Implementation of the Barcelona Convention and the Protocol on Dumping		2,155		2,484
B. Implementation of the LBS Protocol		575		820
C. Implementation of the Protocol on Emergencies		76		112
D. Implementation of the Protocol on Specially Protected Areas and Historic Sites		239		163
E. Environmentally Sound Management of the Mediterranean Coastal Zones		1,090		1,413
<b>TOTAL OTHER ACTIVITIES</b>		<b>4,135</b>		<b>4,992</b>
<b>PERSONNEL AND OPERATIONAL COSTS</b>				
LOCATION	NUMBER OF PERSONNEL	AMOUNT APPROVED	NUMBER OF PERSONNEL	AMOUNT PROPOSED
MED UNIT* (ATHENS)	26	2,454	26+1**	2,706
REMPEC (MALTA)	9	703	9	778
SPA/RAC (SALAMMBO)	11	370	11	418
HISTORIC SITES (MARSEILLE)	-	-	-	-
BP/RAC (S. ANTIPOLIS)	8	400	8	490
PAP/RAC (SPLIT)	8	432	8	540
<b>TOTAL PERSONNEL AND OPERATIONAL COSTS</b>	<b>62</b>	<b>4,359</b>	<b>62+1**</b>	<b>4,932</b>

\* Med Unit includes Personnel and Operational Costs for MED POL Co-operating Agencies.

\*\* Caretaker - G.2. Proposed amount is 26,000 US\$ for the 1992-1993 biennium (13,000 US\$ annually) with a corresponding decrease in cleaning costs of 34,000 US\$ for the 1992-1993 biennium (17,000 US\$ annually).

	1990-1991		1992-1993	
	NUMBER	AMOUNT APPROVED	NUMBER	AMOUNT PROPOSED
<b>TOTAL MEETINGS</b>	<b>68</b>	<b>949</b>	<b>42</b>	<b>1,174</b>
<b>TOTAL TRAINING COURSES</b>	<b>27</b>	<b>457</b>	<b>31</b>	<b>751</b>
<b>TOTAL INDIVIDUAL TRAINING/FELLOWSHIPS</b>	<b>-</b>	<b>455</b>	<b>-</b>	<b>456</b>
<b>TOTAL OTHER ACTIVITIES</b>	<b>-</b>	<b>4,135</b>	<b>-</b>	<b>4,992</b>
<b>TOTAL PERSONNEL AND OPERATIONAL COSTS</b>	<b>62</b>	<b>4,359</b>	<b>63</b>	<b>4,932</b>
<b>GRAND TOTAL</b>	<b>-</b>	<b>10,355***</b>	<b>-</b>	<b>12,305</b>

\*\*\* Including 385,000 US\$ approved for use from 1989 budget reductions.

MEETINGS, TRAINING COURSES, AND INDIVIDUAL TRAINING AND FELLOWSHIPS

NUMBERS AND AMOUNTS APPROVED FOR 1990 - 1991 AND  
 NUMBERS AND AMOUNTS PROPOSED FOR 1992 - 1993  
 (all amounts are in thousands of US \$)

	1990		1991		1990 - 1991		1992		1993		1992 - 1993	
	Number	Amount Approved	Number	Amount Approved	Number	Amount Approved	Number	Amount Proposed	Number	Amount Proposed	Number	Amount Proposed
<b>A. IMPLEMENTATION OF THE BARCELONA CONVENTION AND THE PROTOCOL ON DUMPING</b>												
<b>MEETINGS (WITHOUT TRAINING COURSES)</b>												
1.	3	79	4	259	7	338	3	116	4	320	7	436
			2	-	4	-	2	-	2	-	4	-
2.	2	125	-	-	2	125	1	160	-	-	1	160
			8	76	9	84	3	60	1	15	4	75
4	1	8	8	76	9	84	3	60	1	15	4	75
<b>TRAINING COURSES</b>												
4.	2	35	2	40	4	75	4	130	2	50	6	180
<b>INDIVIDUAL TRAINING/FELLOWSHIPS</b>												
2.		40		40		80		49		53		102
3.		10		10		20		-		-		-
4		150		120		270		150		120		270
<b>B. IMPLEMENTATION OF THE LBS PROTOCOL</b>												
<b>MEETINGS (WITHOUT TRAINING COURSES)</b>												
6.	4	46	1	15	5	61	1	15	1	25	2	40
<b>TRAINING COURSES</b>												
6	-	-	-	-	-	-	-	-	1	25	1	25
<b>C. IMPLEMENTATION OF THE PROTOCOL ON EMERGENCIES</b>												
<b>MEETINGS (WITHOUT TRAINING COURSES)</b>												
7.a	1	40	-	-	1	40	-	-	1	40	1	40
<b>TRAINING COURSES</b>												
7 a.	1	40	2	80	3	120	2	100	2	63	4	163
<b>INDIVIDUAL TRAINING/FELLOWSHIPS</b>												
7 b		10		10		20		10		10		20

	1990		1991		1990 - 1991		1992		1993		1992 - 1993	
	Number	Amount Approved	Number	Amount Approved	Number	Amount Approved	Number	Amount Proposed	Number	Amount Proposed	Number	Amount Proposed
<b>D. IMPLEMENTATION OF THE PROTOCOL ON SPECIALLY PROTECTED AREAS AND HISTORIC SITES</b>												
<b>MEETINGS (WITHOUT TRAINING COURSES)</b>												
8.a	1	15	1	15	2	30	2	60	1	38	3	98
8.b	-	-	-	-	-	-	1	20	-	-	1	20
<b>INDIVIDUAL TRAINING/FELLOWSHIPS</b>												
8.a		10		15		25		8		26		34
8.b		20		20		40		10		20		30
<b>E. ENVIRONMENTALLY SOUND MANAGEMENT OF THE MEDITERRANEAN COASTAL ZONES</b>												
<b>MEETINGS (WITHOUT TRAINING COURSES)</b>												
9.b	15	78	15	113	30	191	7	102	4	75	11	177
9.c	4	40	4	40	8	80	4	64	4	64	8	128
<b>TRAINING COURSES</b>												
9.a	1	25	1	25	2	50	1	29	1	29	2	58
9.b	9	115	9	97	18	212	8	130	10	195	18	325

OTHER ACTIVITIES

AMOUNTS APPROVED FOR 1990 - 1991 AND  
AMOUNTS PROPOSED FOR 1992 - 1993  
(all amounts are in thousands of US \$)

	1990	1991	1990-1991 Biennium	1992	1993	1992-1993 Biennium
	AMOUNT APPROVED	AMOUNT APPROVED	AMOUNT APPROVED	AMOUNT PROPOSED	AMOUNT PROPOSED	AMOUNT PROPOSED
<b>A. IMPLEMENTATION OF THE BARCELONA CONVENTION AND THE PROTOCOL ON DUMPING</b>						
1.	-	-	-	-	-	-
	Programme approval through decision-making meetings					
2.	80	30	110	35	35	70
	Programme co-ordination					
3.	35	55	90	54	57	111
	Legal component					
4.	894	842	1,736	930	1,085	2,015
	Monitoring of marine pollution in the Mediterranean					
5.	109	110	219	143	145	288
	Information					
<b>B. IMPLEMENTATION OF THE LBS PROTOCOL</b>						
6.	275	300	575	385	435	820
	Implementation of the LBS Protocol					
<b>C. IMPLEMENTATION OF THE PROTOCOL ON EMERGENCIES</b>						
7.a	18	18	36	44	48	92
	Prevention and combating pollution from Ships; Protocol on emergencies					
7.b	20	20	40	10	10	20
	Prevention and combating pollution from Ships; Port reception facilities					
<b>D. IMPLEMENTATION OF THE PROTOCOL ON SPECIALLY PROTECTED AREAS AND HISTORIC SITES</b>						
8.a	115	60	175	40	50	90
	Specially protected areas					
8.b	32	32	64	30	43	73
	Preservation of historic sites					
<b>E. ENVIRONMENTALLY SOUND MANAGEMENT OF THE MEDITERRANEAN COASTAL ZONES</b>						
9.a	64	45	109	55	59	114
	Prospective analysis of the relationship between environment and development					
9.b	194	173	331	184	167	351
	Coastal Planning and management					
9.c	352	298	650	474	474	948
	Coastal zones pilot projects					
	2,188	1,947	4,135	2,384	2,608	4,992
	<b>TOTAL OTHER ACTIVITIES</b>					



**PERSONNEL AND OPERATIONAL COSTS**

**NUMBER OF PERSONNEL AND AMOUNTS APPROVED FOR 1990 - 1991 AND  
NUMBER OF PERSONNEL AND AMOUNTS PROPOSED FOR 1992 - 1993**  
(all amounts are in thousands of US \$)

LOCATION	1990		1991		1990 - 1991 BIENNIUM		1992		1993		1992 - 1993 BIENNIUM	
	Number of Personnel	Amount Approved	Number of Personnel	Amount Approved	Number of Personnel	Amount Approved	Number of Personnel	Amount Proposed	Number of Personnel	Amount Proposed	Number of Personnel	Amount Proposed
MED UNIT* (ATHENS)	26	1,207	26	1,247	26	2,454	26+1**	1,353	26+1**	1,353	26+1**	2,706
REMPEC (MALTA)	9	344	9	359	9	703	9	385	9	393	9	778
SPA/RAC (SALAMMBO)	11	185	11	185	11	370	11	209	11	209	11	418
HISTORIC SITES (MARSEILLE)	-	-	-	-	-	-	-	-	-	-	-	-
BP/RAC (S. ANTIPOLIS)	8	200	8	200	8	400	8	245	8	245	8	490
PAP/RAC (SPLIT)	8	216	8	216	8	432	8	270	8	270	8	540
<b>TOTAL</b>	<b>62</b>	<b>2,152</b>	<b>62</b>	<b>2,207</b>	<b>62</b>	<b>4,359</b>	<b>62+1**</b>	<b>2,462</b>	<b>62+1**</b>	<b>2,470</b>	<b>62+1**</b>	<b>4,932</b>

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