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Extraordinary Meeting of the Contracting Parties
to the Convention for the protection of the
Mediterranean Sea against pollution

Athens, 29 March - 1 April 1982

Revised recommendations of the Executive Director concerning
the activities of the Mediterranean Action Plan for the
biennium 1982-1983 and cost of these activities

1. The recommendations of the Executive Director concerning activities to be carried out in the 1982-1983 biennium were distributed at an early date to permit thorough examination by the Contracting Parties. Since last December additional information has become available, some of it as late as one week before the start of the meeting.
2. The financial situation is more positive than foreseen in December 1981. A cash carry-over has resulted from higher interest earnings and a lower rate of expenditure in 1981. Higher interest earnings can also be expected in 1982 and 1983. As a result, the Executive Director proposes to increase the 1982 budget in order to cover the cost of installation of the Mediterranean Co-ordinating Unit in Athens, without increasing the contributions expected from the Contracting Parties.
3. The revised budget also leaves a cash carry-over into 1983, part of which could be used to expand certain activities if the Parties so decide.

Proposed work programme and budget (in thousands of US dollars)

SECTION I

Chapter I - Co-ordination

(Programme support including over-all co-ordination, legal matters, training, data processing and public information)

Personnel	m/m	1982	m/m	1983
Co-ordinator D-1	12	79.1	12	82.8
Senior Marine Scientist P-5	12	65.3	12	68.4
Associate programme officer (Marine Scientist) P-2	12	39.0	12	41.0
Programme Officer (Economist) P-3/4	12	42.5	12	46.6
Data Processor P-1	12	33.9	12	35.2
Computer chief P-5 (Med. share)	3	19.0		-
Administrative Officer P-2/3	12	-	12	-
General Service	76.5	141.2	84	160.2
Sub-total		420.0		430.2

- 1/ Financed from programme support.
- 2/ Administrative Assistant financed from programme support.

Chapter 1 - Co-ordination (cont.)

	1982	1983
Consultants, including Blue Plan Co-ordinator	75.5	81.5
Travel of staff	32.0	34.5
Sub-contracts	20.3	21.9
Equipment		
- expendable, non-expendable	12.5	13.5
- rental of offices	26.4	28.6
Miscellaneous		
- Rental and maintenance of equipment	30.3	32.7
- Reporting costs, sundry, including communications, hospitality, freight	42.5	45.9
Participation in expenses of the United Nations Office at Geneva in 1982 ^{1/}	--	--
Sub-total	239.5	258.6

1/ ? To be charged to programme support

Chapter 1 - Co-ordination (cont.)

Transfer Costs

	1982	1983
Transfer costs of staff	70.0	-
Removal of office material and files	10.0	-
Alterations to offices	20.2	-
Purchase of office furniture	65.5	-
Data processing equipment	155.9	-
Telephone equipment	17.0	-
Office car	7.0	-
Interpretation equipment	-	25.0
Sub-total	345.6	25.0
TOTAL	1,005.1	713.8

Chapter 2 - Meeting costs

	<u>1982</u>	<u>1983</u>
1. Extraordinary Meeting of Contracting Parties and Conference of Plenipotentiaries on Specially Protected Areas Protocol, March 1982, Geneva	94.8	--
2. Two meetings of the Bureau	10.0	--
3. Meeting of Government experts on the possibility of establishing an Inter-State Guarantee Fund, November 1982, Athens	32/0	--
4. Meeting of the Working Group of Scientific and Technical Co-operation, September 1982, Athens	(in chapter 3) Section I)	--
5. Meeting of the National Focal Points for the Priority Actions Programme, October 1982, Split	(in chapter 2) Section II)	--
6. First meeting of experts on the protocol for the protection of the Mediterranean Sea against pollution from land-based sources, January 1983	--	35.0
7. Third ordinary meeting of the Contracting Parties, Yugoslavia, 28 Febr. - 4 March 1983	--	80.0 <u>1/</u>
8. Meeting of experts on the Protocol for the prevention of pollution of the Mediterranean Sea by dumping from ships and aircraft, and on the format of reporting as provided in art. 9 of the Protocol concerning Co-operation in Combating Pollution of the Mediterranean Sea by Oil and Other Harmful Substances in Cases of Emergency	--	35.0
9. Meeting of the Working Group on Scientific and Technical Co-operation, September 1983		(in chapter 3) Section I)
	----- 136.8	----- 150.0

1/ Does not include the cost borne by Yugoslavia.

Chapter 3 - MED POL - PHASE II (Monitoring)

	<u>1982</u>	<u>1983</u>
Support to agencies, meetings and travel to assist in the co-ordination of the programme.	168,800	230,000
Meetings of Working Group for Scientific and Technical Co-operation	30,000	35,000
Development of methods for monitoring transport of pollutants through the atmosphere	30,000	30,000
Maintenance service for scientific equipment. 1/	88,000	95,000
Intercalibration and quality control of data. 1/	53,000	60,000
Assistance to National Co-ordinators for implementation of monitoring activities. 1/	216,200	425,000
VI ICSEM/IOC/Workshop on pollution of the Mediterranean. 1/ 2/	38,500	25,000
Preparation and testing of sampling and analytical techniques to be used in the monitoring activities	125,000	---
TOTAL	<u>750,000</u>	<u>900,000</u>

1/ Activity considered as part of the assistance component.

2/ Assistance to participants in 1982, printing of Proceedings in 1983

Chapter 4 - MED POL - PHASE II (Research)

	<u>1982</u>	<u>1983</u>	<u>1/</u>
Development of sampling and analytical techniques for monitoring the sources and levels of pollutants	--		
Development of reporting formats for dumping, emergy and land-based sources protocols	--		
Formulation of Environmental Quality Criteria	--		
Epidemiological studies related to proposed environmental quality criteria.	49,000		
Proposals for guidelines and criteria for Land-based Sources Protocol.	--		
Research on oceanographic processes.	14,000		
Research on toxicity, persistence, bioaccumulation, carcinogenicity and mutagenicity of selected pollutants	39,500		
Research on eutrophication.	14,000		
Study of ecosystem modifications.	24,000		
Study on effects of thermal discharges.	5,000		
Study on biogeochemical cycles of selected pollutants.	37,500		
Study of pollutant transfer process at river/sea and air/sea interfaces.	50,000		
Study of pollutant transfer processes by sedimentation.	5,000		
Study of pollutant transfer process through the Straits.	12,000		
TOTAL	<u>250,000</u>	<u>300,000</u>	

1/ Workplan and budget for these activities will be proposed for approval at the Second Meeting of the Working Group for Scientific and Technical Co-operation

Chapter 5 - Regional Oil Combating Centre

	<u>1982</u>	<u>1983</u>
<u>Project Personnel Component</u>		
Director	60,000	66,000
Technical Expert	30,000	55,000
Information Officer	9,200	10,100
Technical Assistant	4,600	7,600
Deputy Director/Administration	41,000	45,100
Consultant (2 m/m including travel)	17,000	18,700
<u>Administrative Support</u>		
Bilingual Secretary	9,000	9,900
2 Clerks/Typists/Telex Operators	14,000	15,400
Caretaker	7,000	7,700
Second bilingual secretary	6,800	7,500
Personnel Component Total	198,600	243,000
Travel	20,000	20,000
Training - Meetings	65,000	75,000
Equipment	12,000	10,000
Reporting	10,000	10,000
Sundry	40,000	40,000
	345,600	400,000

Chapter 6 - Training and exchange of information

Training (2 trainees per year, 2 m/m each)	11.000	11.800
Public Information	5.000	10.000
Training courses at Urbino	--	58.200
	16.000	80.000

SECTION II

Chapter 1 - Blue Plan (First Phase)

	<u>1982</u>	<u>1983</u>
GCS Adviser - statistician	100,000	100,000
Research and other temporary assistance for GCS Adviser	35,000	35,000
GCS Advisers (five)	110,000	110,000
Ad hoc consultants and experts (including travel)	120,000	120,000
Secretary / clerk G5	30,000	30,000
Temporary assistance and overtime	20,000	20,000
Translation	30,000	30,000
Group training meetings	15,000	15,000
Expendable equipment	8,000	8,000
Non-expendable equipment	1,000	1,000
Premises - maintenance	1,000	1,000
Operation and maintenance of equipment	7,000	7,000
Reporting costs	3,000	3,000
Sundry	20,000	20,000
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Total	500,000 <u>1/</u>	500,000 <u>1/</u>

1/ In addition, \$150,000 per year would be required for computing for system analysis and scenario building, and data processing.

	1982	1983
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Chapter 2 - Priority Actions Programme including Meeting of PAP Focal Points, 1982	40.0 <u>1/</u>	30.0
Chapter 3 - Water resources management : study by PAP/RAC of transport of water by sea	70.0	80.0
Chapter 4 - Human settlements	90.0	100.0
Chapter 5 - Soils	40.0	40.0
Chapter 6 - Tourism : regional study by WTO and PAP/RAC	50.0	100.0
Chapter 7 - Specially Protected Areas : Support to Regional Activity Centre in Tunis	125.0	200.0
	-----	-----
GRAND TOTAL	3,318.5	3,593.8
	=====	=====

1/ Local costs to be paid by Yugoslavia.

1982 - 1983 Budget (Summary)

	<u>1982</u>	<u>1983</u>
Section I		
Chapter 1 : Co-ordination	1,005.1	713.8
2 : Meetings	136.8	150.0
3 : MED POL: Monitoring and supporting activities	750.0	900.0
4 : MED POL: Research	250.0	300.0
5 : Regional Oil Combating Centre	345.6	400.0
6 : Training and exchange of information	16.0	80.0
Sub-total	<u>2,503.5</u>	<u>2,543.8</u>
Section II		
Chapter 1 : Blue Plan	500.0	500.0
2 : Priority Actions Programme	40.0	30.0
3 : Water resources management	70.0	80.0
4 : Human settlements	90.0	100.0
5 : Soils	40.0	40.0
6 : Tourism	50.0	100.0
7 : Specially Protected Areas : support to the Regional Activity Centre	125.0	200.0
Sub-total	<u>815.0</u>	<u>1,050.0</u>
GRAND TOTAL	<u>3,318.5</u> =====	<u>3,593.8</u> =====

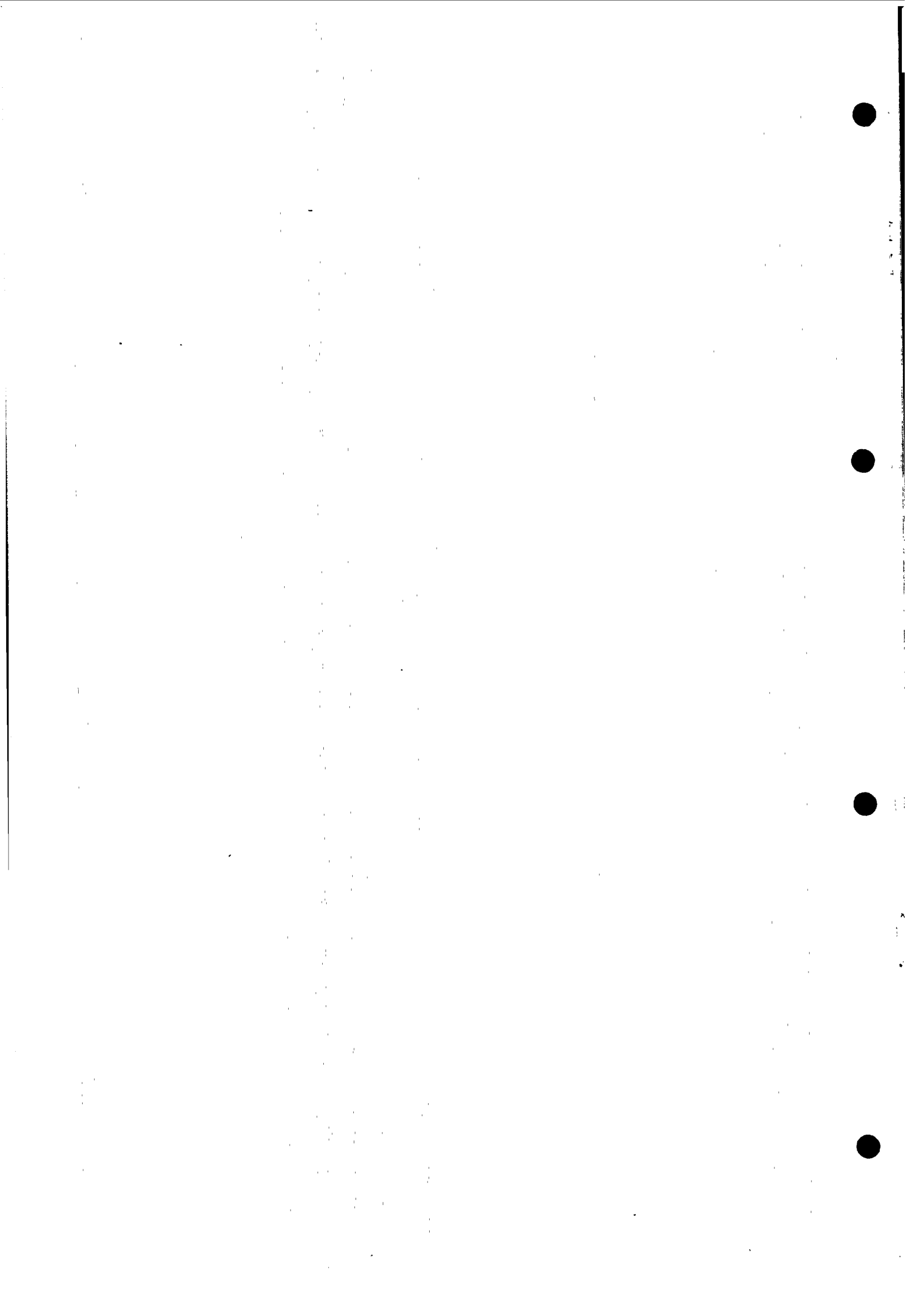
ANNEX I

Revised budgetary estimates of MAP resources

(US \$ 000)

	1982	1983
	-----	-----
+ UNEP	100	100
+ Countries	2115	2500
- Less delayed payments	- 400	- 400
+ Countries, late payments	830	400
+ EEC	460	500
+ host country	450	450
+ cash carry over	500	416
+ forward commitments	1000	1000
+ interest	300	300
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Sub-total (resources)	5355	5266
(-) Programme costs	3319	3594
(-) Admin. costs (on programme costs, excluding UNEP and host country contribution).	360	396
(-) Forward commitments for following year	1000	1000
(-) 6 months staff cost for 1984 <u>1/</u>	260	--
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Sub-total (costs)	4939	4990
Available sums (or deficits)	416	276

1/ To be committed under 1982 funds, 30% in drachmas.
The 1984 budget will be reduced by this amount.



ANNEX II

Apportionment of contributions for 1982 and 1983

	Percentage	1982	1983
Albania	0.08	1,692	2,000
Algeria	0.80	16,920	20,000
Cyprus	0.08	1,692	2,000
Egypt	0.64	13,536	16,000
France	46.48	983,052	1,162,000
Greece	2.80	59,220	70,000
Israel	1.84	38,916	46,000
Italy	27.04	571,896	676,000
Lebanon	0.24	5,076	6,000
Libya	1.28	27,072	32,000
Malta	0.08	1,692	2,000
Monaco	0.08	1,692	2,000
Morocco	0.40	8,460	10,000
Spain	12.24	258,876	306,000
Syria	0.16	3,384	4,000
Tunisia	0.16	3,384	4,000
Turkey	2.40	50,760	60,000
Yugoslavia	3.20	67,680	80,000
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Total countries	100.00	2,115,000	2,500,000
EEC		460,000	500,000
Host country		450,000	450,000
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TOTAL		3,025,000	3,450,000
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