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Environment
Programme



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

Geneva, 29 March - 1 April 1982

REVISED WORK PROGRAMME AND BUDGET

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

SECTION I

Chapter 1 - 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	156.2
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	34.7	37.5
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	38.8
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	--	--
Sub-total	198.7	214.6

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	55.9	100.0
Telephone equipment	17.0	-
Office car	7.0	-
Interpretation equipment	-	25.0
Sub-total	245.6	125.0
TOTAL	864.3	769.8

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)
	<hr/> 136.8	<hr/> 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 co-operating 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. <u>1/</u>	88,000	95,000
Intercalibration and quality control of data. <u>1/</u>	53,000	60,000
Assistance to National Institutions through National Co-ordinators for implementation of monitoring activities. <u>1/</u>	216,200	425,000
VI ICSEM/UNEP/Workshop on pollution of the Mediterranean. <u>1/</u> <u>2/</u>	38,500	25,000
Preparation and testing of sampling and analytical techniques to be used in the monitoring activities	125,500	--
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

	<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, emergency 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 reviewed by the Second Meeting of the Working Group for Scientific and Technical Co-operation and adopted by the 3rd ordinary meeting of the Contracting Parties.

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	42,000
	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	64,000	58,200
	80,000	80,000

SECTION II

Chapter 1 - Blue Plan (First Phase)

	<u>1982</u>	<u>1983</u>
Co-ordinator	40,800	44,000
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	540,800 <u>1/</u>	544,000 <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	70.0 <u>1/</u>	60.0
- Water resources management : study by PAP/RAC of transport of water by sea	70.0	80.0
- Human settlements	90.0	100.0
- Soils	40.0	40.0
- Tourism : regional study by WTO and PAP/RAC	50.0	100.0
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Sub-total	320.0	380.0
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Chapter 3 - Specially Protected Areas : Support to Regional Activity Centre in Tunis	125.0	200.0
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GRAND TOTAL	3,412.5	3,723.8
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ANNEX I
Budgetary estimates

	1981		1982		1983	
	Cannes	Executed	Cannes	Projected	Cannes	Projected
1. UNEP	500	253	400	100	200	100
2. Countries						
- Pledges	1,840	854	2,115	2,115	2,500	2,500
- Contributions in arrears	0	0	0	400 3/	0	400 3/
- Expected contributions	0	826	0	856 4/	0	400
- Additional payments	0	49	0	49	0	0
	0	51	0	0	0	0
3. EEC	50	50	500	460	500	500
4. Hostory country	450	0	450	450	450	450
5. Available resources :						
- Committed	450	450	0	1,075	0	1,000
- Uncommitted	860 1/	319 2/	430	506	- 182	368.5
6. Interest	100	564	100	300	100	300
Total resources	4,250	3,416	3,995	5,413	3,568	5,218.5
- Cost of the programme	3,500	1,653	3,822	3,412.5	4,084	3,723.8
- 13% of programme cost, less UNEP and host country	320	182	355	372	0	412.6
Anticipated commitments		1,075	0	1,000	0	1,000
- Special provision (personnel)		0	0	260	0	0
- Total cost	3,820	2,910	4,177	5,044.5	4,084	5,136.4
- Carry-over of available resources	430	506	- 182	368.5	- 516	82.1

1/ Estimate of resources (Cannes)

2/ Includes \$142,000 contributed by France in 1980

3/ Probable delays in contributions

4/ \$12,000 from 1979-80 + \$844,000 from 1981

Apportionment of Contributions for 1982 and 1983

Contributions if No Special Limitations are Imposed

Country	U.N. Rate G.A. 34/6	U.N. Rate at 100%	Special Rate %	1982 Contribution	1983 Contribution
Algeria	0.12	0.90	.	19,035	22,500
Cyprus	0.01	0.08	.	1,692	2,000
Egypt	0.07	0.53	.	11,210	13,250
France	6.26	46.99	.	993,838	1,174,750
Greece	0.35	2.63	.	55,625	65,750
Israel	0.25	1.88	.	39,762	47,000
Italy	3.45	25.89	.	547,573	647,250
Lebanon	0.03	0.23	.	4,865	5,750
Libyan A.J.	0.23	1.72	.	36,377	43,000
Malta	0.01	0.08	.	1,692	2,000
Monaco	0.01	0.08	.	1,692	2,000
Morocco	0.05	0.38	.	8,037	9,500
Spain	1.70	12.75	.	269,663	318,750
Syrian A.R.	0.03	0.23	.	4,865	5,750
Tunisia	0.03	0.23	.	4,865	5,750
Turkey	0.30	2.25	.	47,588	56,250
Yugoslavia	0.42	3.15	.	66,621	78,750
Total	13.32	100.00	100.00	2,115,000	2,500,000

Apportionment of Contributions for 1982 and 1983

Contributions if Limitation of 25% Applied to France

Country	U.N. Rate G.A. 34/6	U.N. Rate at 100%	Special Rate %	1982 Contribution	1983 Contribution
Algeria	0.12	0.90	1.15	24,321	28,750
Cyprus	0.01	0.08	0.11	2,325	2,750
Egypt	0.07	0.53	0.89	18,831	22,250
France	6.26	46.99	25.00	528,750	625,000
Greece	0.35	2.63	3.72	78,676	93,000
Israel	0.25	1.88	2.66	56,257	66,500
Italy	3.45	25.89	36.62	774,511	915,500
Lebanon	0.03	0.23	0.33	6,978	8,250
Libyan A.J.	0.23	1.72	2.43	51,393	60,750
Malta	0.01	0.08	0.11	2,325	2,750
Monaco	0.01	0.08	0.11	2,325	2,750
Morocco	0.05	0.38	0.54	11,419	13,500
Spain	1.70	12.75	18.04	381,543	451,000
Syrian A.R.	0.03	0.23	0.33	6,978	8,250
Tunisia	0.03	0.23	0.33	6,978	8,250
Turkey	0.30	2.25	3.18	67,256	79,500
Yugoslavia	0.42	3.15	4.45	94,116	111,250
Total	13.32	100.00	100.00	2,115,000	2,500,000

Apportionment of Contributions for 1982 and 1983

Assuming All Contributions are Limited to 25% Maximum

Country	U.N. Rate G.A. 34/6	U.N. Rate at 100%	Special Rate %	1982 Contribution	1983 Contribution
Algeria	0.12	0.90	1.66	35,109	41,500
Cyprus	0.01	0.08	0.14	2,961	3,500
Egypt	0.07	0.53	0.98	20,727	24,500
France	6.26	46.99	25.00	528,750	625,000
Greece	0.35	2.63	4.86	102,790	121,500
Israel	0.25	1.88	3.47	73,390	86,750
Italy	3.45	25.89	25.00	528,750	625,000
Lebanon	0.03	0.23	0.42	8,883	10,500
Libyan A.J.	0.23	1.72	3.17	67,045	79,250
Malta	0.01	0.08	0.14	2,961	3,500
Monaco	0.01	0.08	0.14	2,961	3,500
Morocco	0.05	0.38	0.70	14,805	17,500
Spain	1.70	12.75	23.51	497,236	587,750
Syrian A.R.	0.03	0.23	0.42	8,883	10,500
Tunisia	0.03	0.23	0.42	8,883	10,500
Turkey	0.30	2.25	4.16	87,985	104,000
Yugoslavia	0.42	3.15	5.81	122,881	145,250
Total	13.32	100.00	100.00	2,115,000	2,500,000

COMPARISON OF 1981-82-83 BUDGETS
COMPARAISON DES BUDGETS POUR LES ANNEES 1981-82-83

Chapter	1981 Cannes adopté Adopted	1981 executé executed 31.12.81	1982 Cannes adopté Adopted	1982 UNEP/IG.36 Rev. 2	1982 engagé Committed 28.2.82	1982 prévision Projection	1983 UNEP/IG.36/4 Rev. 2
SECTION I							
1.	850,000	= 599,593	703,000	864,300	= 576,000	724,000	769,800
2.	140,000		301,000	136,800		325,000	150,000
3.	600,000	= 323,821	845,000	750,000	= 260,975	845,000	900,000
4.	200,000		255,000	250,000		255,000	300,000
5.	345,000	247,784	418,000	345,600	229,200	455,000	400,000
6.	80,000	-	80,000	80,000	-	80,000	80,000
SECTION II							
1.	700,000	451,963	500,000	540,800	9,000	50,000	544,000
2a.	85,000	26,510	100,000	70,000	-	-	60,000
2b.	-	-	72,000	70,000	-	-	80,000
2c.	175,000	-	70,000	90,000	-	= 60,000	100,000
2d.	100,000	-	100,000	40,000	-	-	40,000
2e.	100,000	-	178,000	50,000	-	-	100,000
3.	125,000	3,391	200,000	125,000	-	30,000	200,000
Total	3,500,000	1,653,062	3,822,000	3,412,500	1,075,175	4,084,000	3,723,800