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Third Meeting of the Contracting Parties
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related protocols

Dubrovnik, 28 February - 4 March 1983

REPORT OF THE EXECUTIVE DIRECTOR ON THE IMPLEMENTATION OF THE
MEDITERRANEAN ACTION PLAN IN 1982 AND RECOMMENDATIONS FOR
ACTIVITIES TO BE UNDERTAKEN IN THE 1984 - 1985 BIENNIUM
WITH RELATED BUDGET PROPOSALS

REVISED ANNEXES

The Annexes contained in document UNEP/IG.43/3 reflect the
situation as at 30 November 1982.

The revised Annexes contained in the present Revision 1
reflect the situation as at 31 December 1982.

REGIONAL TRUST FUND FOR THE MEDITERRANEAN
SEA AGAINST POLLUTION
(IN UNITED STATES DOLLARS)
AS AT 31 DECEMBER 1982

COUNTRY	PLEGGED CONTRIBUTIONS				CONTRIBUTIONS RECEIVED				UNPAID PLEDGES			
	1979-1980	1981	1982	1983	1979-1980	1981	1982	1983	1979-1980	1981	1982	1983
ALGERIA	26,920	14,720	19,035	22,500	26,920	29,612	-	-	-	-	4,143	22,500
CYPRUS	2,690	1,472	1,692	2,000	2,690	3,164	-	-	-	-	-	2,000
EGYPT	21,530	11,776	11,210	13,250	21,530	-	22,986	-	-	-	-	13,250
FRANCE	1,706,049	713,232	993,838	1,000,000	1,706,049*	713,232	983,052	-	-	-	10,786	1,000,000
GREECE	94,220	51,520	55,625	65,750	94,220*	80,000	-	-	-	-	27,145	65,750
ISRAEL	61,910	33,856	39,762	47,000	61,910	20,000	33,856	-	-	-	19,762	47,000
ITALY	744,610	497,536	547,573	647,250	-	728,976	1,487,738*	-	-	-	-	270,895
LEBANON	8,070	4,416	4,865	5,750	-	-	17,351	-	-	-	-	5,750
LIBYAN ARAB JAMAHIRIYA	43,070	23,552	36,377	43,000	43,070*	-	50,624	-	-	-	9,305	43,000
MALTA	2,690	1,877	1,692	2,000	2,690*	4,035*	-	-	-	-	-	1,534
MONACO	2,690	1,472	1,692	2,000	2,690	1,472	1,692	-	-	-	-	2,000
MOROCCO	13,460	7,360	8,037	9,500	13,460*	-	15,820*	-	-	-	-	9,077
SPAIN	412,200	225,216	269,663	318,750	412,000	-	225,216	-	-	-	269,863	318,750
SYRIA	5,380	2,944	4,865	5,750	5,380	5,380	948	-	-	-	1,481	5,750

REGIONAL TRUST FUND FOR THE MEDITERRANEAN

SEA AGAINST POLLUTION

(IN UNITED STATES DOLLARS)

AS AT 31 DECEMBER 1982 (CONTINUED)

COUNTRY	PLEDGED CONTRIBUTIONS			CONTRIBUTIONS RECEIVED			UNPAID PLEDGES					
	1979-1980	1981	1982	1983	1979-1980	1981	1982	1983	1979-1980	1981	1982	1983
TUNISIA	5,380	2,944	4,865	5,750	5,380	3,093	3,384	-	-	-	1,332	5,750
TURKEY	80,760	44,160	47,588	56,250	73,581	51,314	56,665*	-	-	-	-	47,198
YUGOSLAVIA	107,680	58,880	66,621	78,750	22,248	84,580	127,412*	-	-	-	-	77,691
E.E.C	80,000	50,000	399,081	500,000	80,000	100,000	399,081	-	-	-	-	500,000
TOTAL	3,419,109	1,746,933	2,514,081	2,825,250	2,573,818	1,824,858	3,425,825	-	-	-	343,817	2,437,895

*Out of the amounts marked with an asterisk the following countries made an advance payment towards the MED as follows:

COUNTRY	1977 FOR 1979	1978 FOR 1979	1982 FOR 1983
FRANCE	61,225	-	132,653
GREECE	11,500	-	-
ITALY	-	-	376,355
LIBYA	10,350	-	-
MALTA	1,192	-	466
MOROCCO	3,183	-	423
TURKEY	-	-	9,052
YUGOSLAVIA	-	-	1,059
Total	87,450	132,653	387,355

ANNEX II

Budget (Programme Costs)

(in thousands of U.S. dollars)

	1983 Approved ^{1/}	1983 Revised	1984 Proposed	1985
<u>SECTION I</u>				
Chapter 1 - Co-ordination	780.0	709.0	745.0	780.0
Chapter 2 - Meetings	150.0	127.0	128.0	139.0
Chapter 3 - Med Pol; Monitoring	900.0	900.0	900.0	900.0
Chapter 4 - Med Pol; Research	300.0	300.0	300.0	300.0
Chapter 5 - Oil Combating Centre	400.0	400.0	455.0	480.0
Chapter 6 - Training and exchange of information	80.0	80.0	107.0	128.0
<u>SECTION II</u>				
Chapter 1 - Blue Plan Data bank	544.0	544.0	590.0 100.0	645.0 150.0
Chapter 2 - Priority Actions Prog.	380.0	380.0	430.0	470.0
Chapter 3 - Specially Protected Areas	200.0	125.0	200.0	200.0
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GRAND TOTAL:	3,734.0	3,565.0	3,955.0	4,192.0

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ANNEX V

ANNEX III

Budget estimates

(in thousands of U.S. dollars)

	<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>Total</u>
Resources (UNEP + Countries + EEC + host Country + interest)	3288	4050	4555	11893
Programme costs (Budget + 13% as shown in Annex IV)	3815	4396	4654	12865
Balance (or deficit)	(527)	(346)	(99)	(972)

Opening balance				
(Cash available at 31 December 1982)	1595			Sub-total A 1939
Contribution in arrears (due on 31 December 1982)	344			Less deficit (972)
				Sub-total B 967
Sub-total B	967			Sub-total C 2056
Available commitments at 31 December 1982	1089			Less Commitments for 1986 (1200)
Sub-total C	2056			Less Contribution unpaid at 31 December 1985 (500)
				Estimated cash balance 356

ANNEX IV

Estimated Cash Flow
(in thousand US dollars)

	<u>1983</u>	<u>1984</u>	<u>1985</u>
1. UNEP	100	50	50
2. Countries: Balance of contributions approved for 1983, (see Annex I, Col.12) and proposed for 1984 and 1985 (see Annex V)	1938	2660	3060
3. Countries: Arrears due (for 1983 see Annex I Col.11; for 1984 and 1985 unpaid balance as shown from the previous year in item 4).	344	700	500
4. Countries: Unpaid contributions (estimated)	(700)	(500)	(500)
5. EEC (Proposed)	500	575	660
6. Host country (proposed)	450	515	585
7. Available: committed for 1983 at 31 December 1982; estimate of forward commitments for 1984 and 1985 as shown in item 13.	1089	1200	1200

ANNEX IV (Continued)

	<u>1983</u>	<u>1984</u>	<u>1985</u>
8. Available cash for 1983 as at 31 December 1982 (see UNEP/IG.43/4 Corr. 1 item F sum available); for 1984 and 1985, the estimated cash balance at the end of the previous year shown in item 15).	1595	601	455
9. Interest (estimated)	<u>300</u>	<u>250</u>	<u>200</u>
10. Total income	5616	6051	6210
11. Programme costs -see Annex II, Budget	3565	3955	4192
12. 13% of programme costs (excl. UNEP, Host Country) 142 deducted for 1983	250	441	462
13. Forward commitments to be approved in 1983- 1984-1985 for 1984-1985-1986 respectively	<u>1200</u>	<u>1200</u>	<u>1200</u>
14. Total costs	5015	5596	5854
15. Balance carried forward (shown in item 8 above)	601	455	356

Apportionment of Contributions for 1984 and 1985
(in US dollars)

Country	U.N.Scale (GA 37)	U.N.Scale at 100%	1984 Proposed	1985 Proposed
Algeria	0.13	0.91	24,261	27,846
Cyprus	0.01	0.07	1,866	2,142
Egypt	0.07	0.49	13,063	14,994
France	6.51	45.85	1,222,361	1,403,010
Greece	0.40	2.81	74,915	85,986
Israel	0.23	1.61	42,923	49,266
Italy	3.74	26.33	701,958	805,698
Lebanon	0.02	0.14	3,732	4,284
Libyan A.J.	0.26	1.81	48,255	55,386
Malta	0.01	0.07	1,866	2,142
Mónaco	0.01	0.07	1,866	2,142
Morocco	0.05	0.35	9,331	10,710
Spain	1.93	13.57	361,776	415,242
Syrian A.R.	0.03	0.22	5,865	6,732
Tunisia	0.03	0.22	5,865	6,732
Turkey	0.32	2.25	59,985	68,850
Yugoslavia	0.46	3.23	86,112	98,838
TOTAL	14.21	100	2,660,000	3,060,000
E.E.C.	--	--	575,000	660,000
Total			3,235,000	3,720,000
Host Country (in drachma equivalent)			515,000	585,000
GRAND TOTAL			3,750,000	4,305,000