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Meeting of Financial and Programming
Experts of the Mediterranean Coastal States
Geneva, 26 - 30 January 1981

MEDITERRANEAN ACTION PLAN

Proposed Work Programme and Budget

1981 - 1982 - 1983

The present document contains the status of contributions to the Mediterranean Trust Fund for the period 1979-1980, as of 15 January 1981 (Annex I). It further contains some clarifications, additions and corrections.

Date of the Meeting : 26 - 30 January 1981

Paragraph 4 - Introduction

The figure of \$300,000 for the UNEP contribution is highly tentative. No firm decision has been taken and the figure may vary as a result of Governing Council decisions at its ninth session.

Paragraph 29

As a result of the Meeting of Experts on MED POL (Geneva, 12-16 January 1981) Chapter 4, 5, 6, 7, 8 and 11 are replaced by the new chapters 4, 5 and 6 shown in Annex II.

Paragraph 30 - Data Processing

Renumbered as chapter 7.

Paragraph 41 - ROCC

Renumbered as chapter 8.

Section II, Chapter I - Blue Plan

French Government contribution to read : 1981: \$280.0 1981-82: \$560.0

Paragraph 76:

The counterpart contribution under (v) \$180,000 represents the cost to UNDP of the Joint UNDP/UNEP Unit for the Mediterranean, should the joint arrangement continue.

Paragraph 77:

The cost of preparatory assistance to read: \$254,000

Paragraphs 78 and 79:

Aquaculture cost to read: \$2,454,000

Paragraph 80 - Water Resources Management

(ii) Twelve projects are being developed for possible financing by UN and other sources.

The net cost of the project on the impact of tourism on water resources quantity and quality is \$303,000 (an extra \$1,200,000 of costs to governments was originally included).

The total cost of actual project proposals received amounts to \$1,299,000. Four more proposals (desalination of sea water, ground water storage, intrusion of sea water into aquifers, integrated water planning) originally estimated at \$551,000 have not yet been received from the agencies. The estimated total, thus, comes to \$1,850,000.

Paragraph 83:

Project cost for the regional programme \$6,730,000.

Paragraph 88 - Human Settlements

The actual proposals received from WHO, costed at \$379,000 and \$685,000, respectively are now included under "UN system and other sources".

	1981		1982		1983		UN system and Other Sources
	MTF UNEP	PAP/RAC	MTF UNEP	PAP/RAC	MTF UNEP	PAP/RAC	
Co-ordination and synthesis	35,000	50,000	20,000	45,000	157,800	50,000	145,000
WHO proposals							1,064,000
TOTAL	35,000	50,000	20,000	45,000	157,800	50,000	1,209,000

A Revised Budget reflecting the above changes appears in Annex III.

Annex I

REGIONAL TRUST FUND
FOR THE PROTECTION OF THE MEDITERRANEAN SEAS AGAINST POLLUTION
(in US dollars)

Status of contributions as at 15 January 1981

Country	1979-1980 Pledged Contribution	1/ Contribution paid (date of payment)	Contributions outstanding	Advances on 1981
Albania	2,690	-	2,690	
Algeria	26,920	26,920 (10.01.80)	-	
Cyprus	2,690	2,690 (14.11.79)	-	
Egypt	21,530	-	21,530	
France	1,564,050	61,224.49 (11.11.77) 132,653.06 (16.01.78) 68,493.15 (25.05.79) 152,941.17 (11.09.79) 300,000.00 (21.11.79) 275,000.00 (26.12.79) 300,000.00 (11.07.80) 273,738.13 (16.12.80)		
		<u>1,564,050.00</u>	-	142,000.00

Country	1979-1980 Pledged Contribution	1/ Contribution paid (date of payment)	Contributions outstanding	Advances on 1981
Greece	94,220	11,500		
		(04.07.78)		
		(28.09.79)		
	<u>94,220</u>		-	
Israel	61,910	15,000		
		(08.11.79)		
		(26.02.80)	15.2.80	
		(13.06.80)	25.6.80	
	<u>61,910</u>			
Italy	744,610	-	744,610	
Lebanon	8,070	-	8,070	
Libya	43,070	10,350		
		(12.12.77)		
		(06.10.80)		
	<u>43,070</u>		-	
Malta	2,690	1,192		
		(24.11.77)		
		(05.12.79)		
	<u>2,690</u>		-	
Monaco	2,690	1,345		
		(08.11.79)		
		(06.02.80)		
	<u>2,690</u>		-	

Country	1979-1980 I/ Pledged Contribution	Contribution paid (date of payment)	Contributions outstanding	Advances on 1981
Morocco	13,460	3,075 (31.10.78) 108 (28.11.78) 10,274,19 (13.10.80) <u>13,457.19</u>	2.81	
Spain	412,200	412,000 (06.06.80)	200	
Syria	5,380	5,380 (14.10.80)	--	
Tunisia	5,380	5,380 (28.01.80)	--	
Turkey	80,760	17,310.96 (21.05.80) 56,270.27 (31.12.80) <u>73,581.23</u>	-- 7,178.77	
Yugoslavia	107,680	22,248 (13.02.80)	85,432	
E.E.C.	3,200,000 80,000	2,330,286.42 40,000.00 (15.02.80) 21,356.76 (27.05.80) 3,483.96 (08.07.80) 4,264.20 (16.09.80) 10,895.08 (29.09.80)	869,713.58	
TOTAL	3,280,000	2,410,286.42	869,713.58	142,000.000

ANNEX II

BUDGET PROPOSAL FOR MED POL - PHASE II

(in thousands of US dollars,

references are to paragraphs of Annex IV to UNEP/WG.46/9, the costing includes co-ordination (staff, experts) cost on the level of organizations indicated as supporting the various elements of the proposed programme).

Chapter 4

	1981	1982	1983	Total	Supporting Organizations
A. Monitoring and supporting activities essential for its implementation, including development of methods					
(a) monitoring of sources (paras. 12-14)	30	40	20	90	WHO
(b) monitoring of coastal waters (paras. 15-20)	180	261	209	650	FAO, WHO
(c) monitoring of reference areas (paras. 21-24)	81	117	112	-	IAEA, IOC
(d) monitoring of atmosphere (paras. 25-29) 1/	-	-	-	-	WMO
(e) development of sampling and analytical techniques (para. 42a)	55	80	55	190	WHO, FAO, WMO
(f) development of reporting formats (para. 42b)	10	20	10	40	UNEP and others
(g) data processing (paras. 35-39) 2/	-	-	-	-	UNEP
(h) assistance to participants: maintenance, intercalibration and quality control programme (paras. 43-53) 3/	148	163	155	466	IAEA, WHO
Sub-total	504	681	561	1746	

1/ costing included in item (f)

2/ costed separately (see document UNEP/IG.23/8)

3/ cost of training, experts, equipment and material included in items (a)- (g)

Chapter 5

	1981	1982	1983	Total	Supporting Organizations
B. Studies required to develop the scientific rationale for standards and criteria					
(i) formulation of scientific rationale for environmental quality criteria (para. 42c)	134	200	165	499	FAO, WHO
(j) epidemiological studies (para. 42d)	65	55	42	162	WHO
(k) guidelines and criteria for application of Article 7 of LBS protocol (para. 42e)	67	80	80	227	WHO
(l) data processing (para. 35-39) 2/	-	-	-	-	UNEP
(m) assistance to participants (paras. 43-53) 4/	-	-	-	-	UNEP and others
Sub-total	266	335	287	888	

2/ costed separately (see document UNEP/IG.23/8)

4/ costing included in items (i) - (l)

Chapter 6

	1981	1982	1983	Total	Supporting Organizations
C. Research and studies essential for understanding pollution processes and their control					
(n) oceanographic processes (para. 42f)	-	27	33	60	IOC
(o) toxicity, persistence, bio-accumulation, carcinogenicity and mutagenicity of selected substances (para. 42g)	45	80	80	205	FAO
(p) eutrophication and plankton blooms (para. 42h)	10	24	50	84	FAO
(q) ecosystem modifications (para. 42i)	24	54	51	129	FAO
(r) effects of thermal discharges (para. 42j)	-	10	18	28	FAO
(s) biogeochemical cycles (para. 42k)	100	100	85	285	WHO, FAO, IAEA
(t) pollutant transfer processes (para. 42l)	45	60	70	175	IAEA, UNESCO
(u) assistance to participants (paras. 35-39) 5/	-	-	-	-	UNEP and others
Sub-total	224	355	387	966	
=====					
TOTAL	994	1371	1235	3600	

5/ costing included in items (n) - (t)

Annex III

BUDGET FOR THE MEDITERRANEAN ACTION PLAN

Summary Table

(in thousands of US dollars)

	Med. Trust Fund and UNEP			UN System and others
	1981	1982	1983	
<u>Section I</u>				
Chapter 1 - Co-ordinating costs	714.2	812.9	877.7	
Transfer costs (maximum)	198.0	58.4	46.1	
Chapter 2 - Meeting costs	244.0	270.4	291.4	68.0
Transfer costs (maximum)	-	130.0	140.4	N.A.
Chapter 3 - Legal matters	20.0	60.0	70.0	500.0
Chapter 4 - MED POL: Monitoring and Supporting Activities	504.0	681.0	561.0	-
Chapter 5 - MED POL: Studies for Standards and Criteria	266.0	335.0	287.0	-
Chapter 6 - MED POL: Research	224.0	355.0	387.0	-
Chapter 7 - Data processing	180.5	146.3	157.9	-
Chapter 8 - Regional Oil Combating Centre	367.9	420.0	455.3	336.0
Sub Total Section I	2,718.6	3,269.0	3,273.8	904.0

	Med. Trust Fund and UNEP			UN System and others
	1981	1982	1983	
<u>Section II</u>				
Chapter 1 - Blue Plan	1,090.0	1,090.0	1,090.0	840.0
Chapter 2 - PAP Co-ordination	144.0	275.0	403.0	472.5
Chapter 3 - Aquaculture	-	-	-	2,454.0
Chapter 4 - Water	-	72.0	-	1,850.0
Chapter 5 - Energy	-	-	-	6,730.0
Chapter 6 - Human settlements	35.0	20.0	157.0	1,209.0
Chapter 7 - Soil	99.4	290.0	400.8	1,085.0
Chapter 8 - Tourism	100.6	371.0	312.2	795.0
Chapter 9 - Specially Protected Areas	-	110.0	110.0	72.0
Chapter 10 - Port reception facilities	40.0	40.0	-	170.0
Chapter 11 - Training	202.0	202.0	202.0	60.0
Chapter 12 - Public Information	25.0	15.0	10.0	N.A.
Sub-Total Section II	1,736.0	2,485.0	2,685.0	15,737.5
TOTAL Programme Costs Sections I and II	4,454.6	5,754.0	5,958.8	
Programme costs after deductions of UNEP contribution of \$300,000	4,154.6	5,454.0	5,658.8	
TOTAL Programme Costs including 13 per cent administrative costs	4,694.7	6,163.0	7,072.4	