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EUROPEAN AND MEDITERRANEAN MAJOR HAZARDS AGREEMENT (EUR-OPA)

BUDGET OF THE PARTIAL AGREEMENT ON THE CO-OPERATION GROUP FOR THE PREVENTION OF, PROTECTION AGAINST AND ORGANISATION OF RELIEF IN MAJOR NATURAL AND TECHNOLOGICAL DISASTERS

DRAFT BUDGET FOR 2016¹

¹ *The present document includes data from the 2016-17 budget proposals submitted to the Committee of Ministers of the Council of Europe and is subject to possible adjustments following its discussion by the Committee of Ministers.*

MAJOR NATURAL AND TECHNOLOGICAL DISASTERS (EUR-OPA)

The European and Mediterranean Major Hazards Agreement (EUR-OPA) is an enlarged agreement established in 1987 to foster prevention and reduce the effects of disasters on people, livelihoods and the environment. This programme acts a platform for co-operation between European and Southern Mediterranean countries in the field of major natural and technological disasters. Its field of action covers the knowledge of hazards, risk prevention, risk management, post-crisis analysis and rehabilitation.

The political decision-making body is the Ministerial Session (held every five years) assisted by the Committee of Permanent Correspondents (held at least once a year). Setting up the Agreement's priorities through the adoption of the Medium Term Plan, this Committee approves resulting recommendations and resolutions addressed to member States' competent authorities. Then, it also endorses guidelines for their implementation.

At the scientific and technical level, the work is supported by the Network of the 26 Specialised Euro-Mediterranean Centres. Its specific role is to develop projects, both at the national and regional level, aiming at improving the awareness and resilience to major risks within the population. This agreement also develops methods and tools for an improved disaster management. It collects good practices and builds on lessons learned to propose more effective measures for prevention and protection. Lastly, EUR-OPA shares and disseminates knowledge on the different hazards among population through adequate publications.

The objective of this programme line is that authorities take appropriate measures to adapt their practice in implementing EUR-OPA's recommendations and guidance.

During the next biennium, new guidelines and policies will be elaborated to improve risk prevention and management. The scientists will also enhance existing methodologies and develop new tools for decision makers.

25 members: Albania, Algeria, Armenia, Azerbaijan, Belgium, Bosnia and Herzegovina, Bulgaria, Croatia, Cyprus, Georgia, Greece, Lebanon, Luxembourg, Malta, Republic of Moldova, Monaco, Morocco, Portugal, Romania, Russian Federation, San Marino, Serbia, "the former Yugoslav Republic of Macedonia", Turkey and Ukraine.

Intervention Logic	Performance Indicators	Main initiatives
<p>Expected Result 1 Member States have been provided with guidance on how to address risk related issues often overlooked.</p>	<ul style="list-style-type: none"> - Number of new recommendations on topical domains adopted (target: at least 1 each year). - Number of specific guidelines related to population and disasters (target: at least 2). 	<ul style="list-style-type: none"> Migrants, refugees and asylum seekers treatment. Children resilience to risks. Population involvement in decision making.
<p>Expected Result 2 Member States have been provided with tailor-made tools for developing disaster risk reduction strategies.</p>	<ul style="list-style-type: none"> - Number of projects implemented on identification and follow up of potential risks and reduction of vulnerability (target: at least 3 each year). - Number of new guidance tools on disaster risk reduction (target: at least 2). 	<ul style="list-style-type: none"> Risk monitoring development. Evacuation issues proposals. Information related tools.
<p>Structures Committee of Permanent Correspondents Meeting of Directors of Specialised Centres</p>		<p>Secretariat 2016: 4 posts (2A 2B) 2017: 4 posts (2A 2B)</p>

2016 DETAILED BUDGET

Accounting Code	Title	TOTAL 2016	Total 2015	Variation	Variation %
0000001	Remuneration of permanent staff	381900 €	376300 €	+5600 €	+1,49
0000002	Non-periodical reimbursements and allowances to permanent staff	2500 €	2500 €		
2247001	Statutory meetings and Secretariat	106300 €	115500 €	-9200 €	-7,97
	<i>Interpretation</i>	34500 €	34100 €	+400 €	+1,17
	<i>Translation</i>	13900 €	17900 €	-4000 €	-22,35
	<i>Document production - printing</i>	4600 €	4700 €	-100 €	-2,13
	<i>Document production - postage</i>	1300 €	1400 €	-100 €	-7,14
	<i>Prepress</i>	2200 €	2200 €		
	<i>Official journeys</i>	23900 €	22900 €	+1000 €	+4,37
	<i>Travel and subsistence expenses of Permanent Correspondents from Central and Eastern European and Maghreb countries attending statutory meetings</i>	9000 €	9500 €	-500 €	-5,26
	<i>Consultants</i>	16900 €	22800 €	-5900 €	-25,88
2247002	EUR-OPA Coordinated projects	366900 €	389200 €	-22300 €	-8,68
	<i>Travel and subsistence expenses of experts</i>	16900 €	26900 €	-10000 €	-37,17
	<i>Specific concerted programmes</i>	350000 €	362300 €	-12300 €	-3,39
0000378	Contribution to the Ordinary Budget	111700 €	114000 €	-2300 €	-2,02
0000379	Contribution to the Pensions Budget	56300 €	55500 €	+800 €	1,44
	TOTAL	1 025 600 €	1 053 000 €	-27400 €	-2,60

2016 CONTRIBUTIONS OF MEMBER STATES²

MEMBER STATES OF THE COUNCIL OF EUROPE	% contribution	AMOUNT PAYABLE IN €	2015 AMOUNT IN €	DIFFERENCE IN %
ALBANIA	0,2716	2 785,53	2 879,60	-3,27
ARMENIA	0,2323	2 382,47	2 479,63	-3,92
AZERBAIJAN	1,2311	12 626,15	12 029,66	+4,96
BELGIUM	7,3413	75 292,37	73 803,04	+2,02
BOSNIA-HERZEGOVINA	0,3607	3 699,34	3 819,17	-3,14
BULGARIA	0,9542	9 786,28	9 860,77	-0,76
CROATIA	0,9454	9 696,02	10 108,52	-4,08
CYPRUS	0,3464	3 552,68	3 662,75	-3,01
GEORGIA	0,3455	3 543,45	3 525,23	+0,52
GREECE	3,9322	40 328,64	44 001,32	-8,35
LUXEMBOURG	0,8187	8 396,59	8 175,85	+2,70
MALTA	0,1381	1 416,35	1 379,44	+2,68
MOLDOVA	0,2094	2 147,61	2 204,58	-2,58
MONACO	0,0848	869,71	825,14	+5,40
PORTUGAL	3,4379	35 259,1	36 073,23	-2,26
ROMANIA	3,1804	32 618,18	32 415,72	+0,62
RUSSIAN FEDERATION	32,1323	329 548,87	329 327,51	+0,07
SAN MARINO	0,0272	278,96	267,70	+4,21
SERBIA	0,7969	8 173,01	8 166,39	+0,08
SPAIN			216 246,20	-100,00
"THE FORMER YUGOSLAV REPUBLIC OF MACEDONIA"	0,2041	2 093,25	2 108,00	-0,70
TURKEY	32,1323	329 548,87	135 436,80	+143,32
UKRAINE	3,7898	38 868,19	38 833,15	+0,09
NON-MEMBER STATES OF THE COUNCIL OF EUROPE				
ALGERIA	3,9817	40 836,32	39 803,17	+2,60
LEBANON	0,7317	7 504,32	7 298,21	+2,82
MOROCCO	2,3740	24 347,74	25 069,22	-2,88
Total:	100.0000	1 025 600	1 053 000	-2,60

² No minimum or maximum rates of contribution are applicable.
The major contributors are: RUSSIAN FEDERATION, TURKEY.