

Meeting of the Bureau of the  
Contracting Parties to the Convention  
for the Protection of the Mediterranean  
Sea against Pollution

Working Paper No. 4

Athens, 3 - 4 November 1983

Status of commitments as at 30 September 1983  
and proposed advance commitments for 1984 and 1985

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1. The third meeting of the Contracting Parties authorized the Bureau to approve, after examining the proposed detailed budget, the commitment (expenditure) from the Trust Fund of up to 80% of the 1984, and up to 30% of the 1985 annual expenditures approved by the meeting (UNEP/IG.43/6, para.100).
2. In view of the postponement of the meetings of the Working Group on Scientific and Technical Co-operation and of the Blue Plan National Focal Points, the Bureau will not have before it the detailed proposals concerning the MED POL and Blue Plan components. The secretariat suggests that the Bureau authorizes commitments for these two components on a pro rata basis.
3. The present working paper consists of three parts.
  - Part I shows the approved contributions for 1983, and sums outstanding for previous years, and compares them with actual payments received. As of 30 September 1983 only 60 per cent of the amounts pledged has been paid.
  - Part II compares the approved 1983 programme budget with commitments made as at 30 September 1983. Commitments represent 87 per cent of the amounts authorized for 1983. Advance commitments made for 1984 are \$ 896,000 and represent 26 percent of the 1984 budget.
  - Part III contains the secretariat's detailed proposals for 1984 and 1985 advance commitments. These proposals are well below the 80/30 per cent ceiling set by the Contracting Parties (UNEP/IG.43/6 para 100).
4. The Bureau is invited to examine the information and proposals contained in the present Working Paper and agree on specific recommendations to be addressed to the Executive Director for activities to be carried out in 1984 and 1985 in advance of the Extraordinary Meeting of Contracting Parties (Athens, 10 - 13 April 1984).

## PART I

Regional Trust Fund  
for the Protection of the Mediterranean Sea Against Pollution  
Status of Contributions as at 30 September 1983  
(in United States Dollars)

COUNTRIES	Unpaid pledges as at 31.12.82	Adjustments Prior Years' Pledges	Pledges for 1983 during 1983 for 1983 for prior yr.	Collections during 1983 in 1983 for 1983	Collections in 1983 for 1983	Unpaid pledges for 1983 and for prior year	
Algeria	4,143	-	22,500	-	-	26,643	
Cyprus	-	-	2,000	-	2,000	-	
Egypt	-	-	13,400	-	13,400	-	
France	10,786	-	1,000,000	10,786	1,000,000	-	
Greece	27,145	-	65,750	-	-	92,895	
Israel	19,762	-	47,000	19,762	-	47,000	
Italy	-	-	647,250	376,355	-	270,895	
Lebanon	-	-	5,750	-	-	5,750	
Libyan Arab Jamahiriya	9,305	-	43,000	-	43,000	9,305	
Malta	-	-	2,000	466	-	1,534	
Monaco	-	-	2,000	-	2,000	-	
Morocco	-	-	9,500	423	-	9,077	
Spain	269,863	-	296,629	-	258,876	307,616	
Syrian Arab Republic	1,481	-	5,750	-	-	7,231	
Tunisia	1,332	-	5,750	-	-	7,082	
Turkey	-	-	56,250	9,052	41,945	5,253	
Yugoslavia	-	-	78,750	1,059	-	77,691	
European Economic Community	-	-	530,086	-	530,086	-	
<b>Total</b>	<b>343,817</b>	<b>-</b>	<b>2,833,365</b>	<b>387,355</b>	<b>289,424</b>	<b>1,632,431</b>	<b>867,972</b>

Part II  
Detailed Commitments for 1983-1984

SECTION I	1983 APPROVED BUDGET (UNEP/BUR/18/Corr.1)		Commitments as at 30 September 1983 for 1983		Commitments as at 30 September 1983 for 1984	
	US\$	Drachma equivalent	US \$	Drachma equivalent <sup>1/</sup>	Total	US \$
<u>Chapter 1 - Co-ordination</u>						
Personnel	277,000	205,000	322,576	89,119	411,695 <sup>3/</sup>	418,407 <sup>2/</sup>
Sub-contracts	15,000	7,000	25,500	-	25,500	-
Equipment	10,000	75,000	38,360	-	38,360	-
Miscellaneous	7,000	113,000	105,646	-	105,646	-
<b>Total Chapter 1</b>	<b>309,000</b>	<b>400,000</b>	<b>492,082</b>	<b>89,119</b>	<b>581,201<sup>3/</sup></b>	<b>418,407</b>
<u>Chapter 2 - Meetings</u>						
Third ordinary meeting of the Contracting Parties	-	-	80,000	-	80,000	-
Meeting on land-based sources Protocol	-	-	-	-	-	35,000
Two meetings of the Bureau	-	-	11,089	-	11,089	-
IMO UNDP Meeting	-	-	-	-	-	-
<b>Total Chapter 2</b>	<b>-</b>	<b>-</b>	<b>91,089</b>	<b>-</b>	<b>91,089</b>	<b>35,000</b>

<sup>1/</sup> Carried forward from 1982.

<sup>2/</sup> Experts and Administrative Support

<sup>3/</sup> Of which US \$ 10,000 for ICSEM Report.

Part II  
Detailed Commitments for 1983-1984

	1983 APPROVED BUDGET (UNEP/BUR/18/Corr.1)	Commitments as at 30 September 1983 for 1983	Commitments as at 30 September 1983 for 1984
<u>Chapter 3 and 4</u>			
Support Salaries	197,400	164,500	181,000
IAAC	7,000	7,000	-
Maintenance	84,600	84,000	73,000
Intercalibration	55,000	55,000	-
Assistance (Rephased from 1982)	216,000	216,000	-
ICSEM	496,000	205,000	-
WGSTC	25,000	15,000 <sup>1/</sup>	-
Development of Methods (carry-over from 1982)	40,000	35,000	-
Total Monitoring	<u>1,156,794</u>	<u>40,794</u>	<u>-</u>
Research (Rephased from 1982)	195,000	823,294	254,000
	300,000	195,000	-
Total Research	495,000	300,000	-
	<u>1,651,794<sup>*/</sup></u>	<u>495,000</u>	<u>-</u>
<b>GRAND TOTAL</b>		<u>1,318,294</u>	<u>254,000</u>

<sup>1/</sup> Additional \$10,000 for preparation of report shown in Chapter I.  
<sup>\*/</sup> (1,200,000 + Rephased 216,000, + 195,000 +40,794).

Part II  
Detailed Commitments for 1983-1984

1983 APPROVED BUDGET  
(UNEP/BUR/18/Corr.1)

Commitments as at 30  
September 1983  
for 1983

Commitments as at 30  
September 1983  
for 1984

Chapter 5 - Regional Oil Combating Centre

Project Personnel Component

	<u>US \$</u>	<u>m/m</u>	<u>US \$</u>	<u>m/m</u>	<u>US \$</u>
Personnel	241,000		241,000		137,000
Travel	-		16,000		-
Sub-contracts	16,000		16,000		-
Training - Meetings (including Fellowship)	95,000		95,000		-
Equipment	10,000		10,000		-
Rental (Maintenance of Premises)	1,000		1,000		-
Reporting	1,000		1,000		-
Operation & Maintenance of Equipment	5,000		5,000		-
Sundry	<u>31,000</u>		<u>31,000</u>		-
Total	<u>400,000</u>		<u>400,000</u>		<u>137,000</u>
<u>Chapter 6 - Training and exchange of information</u>					
Training (2 trainees per year, 2 m/m each)	11,800		-		-
Public information	10,000		-		-
Training courses at Urbino	<u>58,200</u>		<u>58,200</u>		-
	<u>80,000</u>		<u>58,200</u>		-

Part II  
Detailed Commitments for 1983-1984

1983 APPROVED BUDGET  
(UNEP/BUR/18/Corr.1)

Commitments as at 30  
September 1983  
for 1983

Commitments as at 30  
September 1983  
for 1984

SECTION II

Chapter 1 - Blue Plan

1. Experts, Consultants, Admin. Support	205,000	175,000	-
2. Travel	34,000	20,000	-
3. Sub-contracts	-	-	-
4. Meetings	80,000	80,000	-
5. Exp. Equipment	-	-	-
6. Rental	-	-	-
7. Operation & Maintenance (incl. data processing)	55,000	55,000	-
8. Reporting Costs	30,000	30,000	-
9. Sundry	<u>20,000</u>	<u>20,000</u>	-
	424,000	380,000	

Part II  
Detailed Commitments for 1983-1984

1983 APPROVED BUDGET  
(UNEP/BUR/18/Corr.1)

Commitments as at 30  
September 1983  
for 1983

Commitments as at 30  
September 1983  
for 1984

## SECTION II

## Chapter 2 - Priority Actions Programme

	<u>US \$</u>	<u>US \$</u>
1. Personnel		
A. Experts & Consultants	183,500	26,000
B. Administrative Support	30,000	10,000
2. Travel	46,000	10,000
3. Sub-Contracts	29,000	-
4. Meetings, Workshop	56,000	-
5. Equipment, expendable Non Expendable	1,000 2,000	1,000 -
6. Premises	-	-
7. Maintenance of Equipment	2,000	1,000
8. Reporting	17,000	2,000
9. Sundry - Telex Hospitality Miscellaneous	4,000) 1,000) 8,500)	1,500
	<u>380,000</u>	<u>51,500</u>
	173,000 <sup>1/</sup>	

<sup>1/</sup> Of which US \$ 40,000 rephased from 1982  
(Compendium of projects concerned with  
Aquaculture, Energy & Human Settlements).

## SECTION II

Chapter 3 - Specially Protected areas<sup>2/</sup>

## PERSONNEL

Expert (P.5)	6 m/m	32,650	-
Documentalist (P.2)	6 m/m	20,000	-
Administration (Local Secretary)	6 m/m	7,500	-
Travel		5,000	-
Equipment		58,000	-
Operating Costs		5,000	-
Reports		1,000	-
Telex, Telephone - Postage Transport		9,850	-
Hospitality		5,000	-
Miscellaneous		6,000	-
Total		<u>150,000<sup>1/</sup></u>	<u>-</u>
GRAND TOTAL		<u>3,445,000</u>	<u>3,001,784</u>

895,907

1/ A balance of US \$25,000 to be approved if available.



Detailed Budget For Advance Detailed Budget For advance  
Estimates for approval not approval not  
1984 exceeding 80% exceeding 30%  
of the total<sup>3/</sup> of the total

	m/m	Detailed Budget Estimates for 1984	For Advance approval not exceeding 80% of the total <sup>3/</sup>	Detailed Budget Estimates for 1985 <sup>4/</sup>	For advance approval not exceeding 30% of the total
<b>1. Personnel</b>					
Experts/staff <u>1/1/2/</u>					
- Co-ordinator - A. Manos (Italy) - D.2 Permanent	12	79,992	79,992	86,391	86,391
- Senior Programme Officer/Marine Scientist A. Cruzado (Spain) P.5 Fixed-term	12	66,998	66,998	72,358	-
- Associate Programme Office/Marine Scientist P.S. Civilli (Italy) P.2 Fixed-term	12	40,294	40,294	43,518	43,518
- Data Processor - Z.G. Yilmaz (Turkey) P.1 Fixed-term	12	34,951	34,951	37,747	-
- Programme Officer/Economist P.3 (under recruitment)	12	47,218	47,218	50,995	-
Sub-Total 1 - a. Experts					
		269,453	269,453	291,009	129,909
<b>Consultants*</b>					
- Development of a computer programme for projects management and accounting purposes	2	4,000	4,000	-	-
- Organisation of Library	3	3,000	3,000	3,000	-
- Editorial Service	2	4,000	4,000	4,000	-
- Development of a coherent mutually compatible system of collection of data in MAP regional Centres	2	8,000	-	-	-
- Up-dating of documentation prepared on Inter-State Guarantee Fund	2	8,000	-	-	-
- Unspecified (Contingency)		2,900	-	24,000	-
Sub-Total		29,900	11,000	31,000	-

<sup>1/</sup> International Recruitment.

<sup>2/</sup> In addition, post of Administrative Officer - M. Marquet (France) P-2 Permanent 12m/m. 1983 \$ 39,100, 1984 \$42,228, 1985 \$ 45,606 is paid from Programme Support Costs.

<sup>3/</sup> Salaries up to 31.12.1984 to cover actual contracts activities to be carried out in the first quarter of 1984 and miscellaneous expenses.

\* See attached terms of reference (Appendix 1).

	m/m	Detailed Budget Estimates for 1984	For Advance approval not exceeding 80% of the total <sup>3/</sup>	Detailed Budget Estimates for 1985 <sup>4/</sup>	For advance approval not exceeding 30% of the total
.. Administrative Support					
- Senior Secretary J. Eilers (Netherlands) G.6	12	43,118	43,118	30,140	-
- Permanent International recruitment <sup>5/</sup> - Clerk/Computer Terminal Operator - C. O'Reilly (GB) G.2 Fixed-term international recruitment <sup>5/</sup>	12	23,000	23,000	24,840	-
- Administrative Assistant N. Zevelakis (Greece) G.5 Fixed-term local recruitment	12	14,410	14,410	15,851	-
- Information Assistant H. Maroudis-Pissala (Greece) G.5 Fixed-term local recruitment	12	12,094	12,094	13,303	-
- Bilingual Secretary D. Voga (Greece) G.4 Fixed-term local recruitment	12	13,245	13,245	14,571	-
- Bilingual Secretary E. Varla (Greece) G.4 Fixed-term local recruitment	12	12,814	12,814	14,095	-
- Bilingual Typist C. Papageorgopoulos (Greece) G. 3 Fixed-term local recruitment	12	10,926	10,926	12,019	-
- Telephone Operator/Receptionist E. Zaimis (Greece) G.2 Fixed-term local recruitment	12	10,509	10,509	11,560	-
- D. Magiras, Driver/Clerk (Greece) G.2 Fixed-term local recruitment	12	8,837	8,837	9,721	-
- Temporary assistance	8	6,400	3,200	7,040	-
- Overtime		5,500	3,000	6,050	-
		160,853	155,153	158,920	-
Sub-total lb					

/ 8% Increase in 1985

/ On Mission assignment from Geneva to Athens through 30 June 1984. On Field Service Status from 1 July 1984.

/ On Field Service Status

	Detailed Budget Estimates for 1984	For Advance approval not exceeding 80% of the total <sup>3/</sup>	Detailed Budget Estimates for 1985 <sup>4/</sup>	For advance approval not exceeding 30% of the total
2. Travel on official business	44,800	15,000	49,000	-
Sub-total 2	44,800	15,000	49,000	-
3. Sub-contracts				
- Preparation of a brochure describing the Action Plan objectives and activities (Text, illustrative material printing) 15 pages	6,000	6,000	-	-
- Language and WANG Training	2,300	2,300	2,500	-
- Miscellaneous printing (headed paper, forms invitation cards, etc.)	2,000	2,000	2,200	-
- Audio visual (photographs, etc.)	1,000	1,000	-	-
- Contribution to National reports (see para 82 UNEP/IG.43/6)	5,000	5,000	-	-
- Preparation of a competition to develop audio-visual material on problems of protection of Mediterranean Sea	5,000	-	-	-
- Unspecified	5,000	-	31,500	-
Sub-total	27,100	16,300	36,200	-

Detailed Budget For Advance  
Estimates for approval not  
1984 exceeding 80%  
of the total<sup>3/</sup>

Detailed Budget For advance  
Estimates for approval not  
1985<sup>4/</sup> exceeding 50-  
of the total

m/m

	Detailed Budget Estimates for 1984	For Advance approval not exceeding 80% of the total <sup>3/</sup>	Detailed Budget Estimates for 1985 <sup>4/</sup>	For advance approval not exceeding 50- of the total
Equipment				
a. Expendable equipment	11,500	3,800	12,000	-
b. Non-expendable equipment				
Misc. : 1 Telex*				
1 Safe*				
1 Refrigerator	4,200	3,900*	-	-
Data processing equipment				
1 Matrix Printer 5577				
1 Band Printer 5574				
1 Terminal				
1 Tape Unit (2219V-1, 2205V-2				
1 Graphic terminal & Software 6300	60,125	60,125	7/	-
Installation of air-conditioning in one wing of the offices	5,800	-	-	-
Audio-visual material (slides, projector Exhibition Panels)	1,939	1,939	3,991	-
Unspecified	-	-	-	-
Sub-total a & b	83,564	69,764	15,991	-

7/ Computer requirements subject to recommenda-  
tion by Working Group on Data and decision  
by Contracting Parties.

Detailed Budget For Advance  
Estimates for approval not  
1984 exceeding 80%  
of the total<sup>3/</sup>

Detailed Budget For Advance  
Estimates for approval not  
exceeding 80%  
of the total<sup>3/</sup>

Detailed Budget  
Estimates for  
1985<sup>4/</sup>

For advance  
approval exceeding 80%  
of the total

m/m

	Detailed Budget Estimates for 1984	For Advance approval not exceeding 80% of the total <sup>3/</sup>	Detailed Budget Estimates for 1985 <sup>4/</sup>	For advance approval exceeding 80% of the total
6. Rental and maintenance of premises				
- Rental	55,500	18,500	61,050	
- Cleaning (Contract with Cowa Hellas)	16,060	5,300	17,670	
Sub-total 6	71,560	23,800	78,720	
7. Operation and maintenance of equipment (Typewriters, Xerox, Computer, Official Car)				
Sub-total 7	16,600	5,500	18,260	
	16,600	5,500	18,260	
8. Reporting Costs	10,000	3,300	11,000	
Sub-total 8	10,000	3,300	11,000	
9. Sundry				
a. Telex, Telephone, Postage and Freight	34,000	11,300	37,400	
b. Hospitality	8,000	8,000	10,000	
c. Miscellaneous	2,000	700	2,200	
Sub-total 9	44,000	20,000	49,600	
Grand Total	757,830 <sup>8/</sup>	589,270 <sup>9/</sup>	740,000	129,900 <sup>10/</sup>

8/ Of which equivalent of US \$ 400,000 in local currency.

9/ Representing 77.5 percent of budget estimates for 1984.

10/ Eighty percent of 757,830 is 606,264, or an additional 16,994.

10/ Representing 17.5 percent of budget estimates for 1985. Thirty percent is 222,000 or an additional 92,091.

Detailed Budget For Advance approval not exceeding 80% of the total<sup>3/</sup> 1984

m/m

Detailed Budget Estimates for 1985<sup>4/</sup> For advance approval exceeding 80% of the total

SECTION I

Chapter 2 - Meetings

- Meeting on LBS protocol (Athens 13-17 February 1984<sup>11/</sup>)
- Meeting on Co-operation (Brussels March 1984)
- One Meeting of Bureau
- Extraordinary Meeting of Contracting Parties (Athens 10-13 April 1984)

Chapter 3 - Med-Pol (Monitoring)

- To be proposed by WGSTC (21-25 November 1983)

Chapter 4 Med-Pol (Research)

- To be proposed by WGSTC (21-25 November 1983)

Chapter 5 - Regional Oil Combating Centre

- Awaiting complete proposals from IMO

Chapter 6 - Training and Exchange of Information

- Training Courses
- Trainees
- National brochures

SECTION II

Chapter 1 - Blue Plan

To be proposed by Meeting of National Blue Plan Focal Points (Sophia Antipolis 23-27 January 1984)

<sup>11/</sup> Approved in 1983 budget and postponed to 1984.  
<sup>12/</sup> Minimum required to extend project from 1 January to end April 1984.

	35,000	-	-
	35,000	-	-
	4,000	-	-
	<u>60,000</u>	-	-
	<u>134,000</u>	<u>104,000</u>	<u>-</u>
	<u>120,000</u>	800,000	850,000
	254,000	275,000	-
	-	-	-
	137,000	420,000	-
	70,000	90,000	-
	12,000	13,000	-
	25,000	<u>25,000</u>	<u>-</u>
	<u>107,000</u>	<u>128,000</u>	<u>-</u>
	500,000	100,000 <sup>12/</sup>	620,000

	Detailed Budget Estimates for 1984 m/m	For Advance approval not exceeding 80% of the total <sup>13/</sup>	Detailed Budget Estimates for 1985 <sup>4/</sup>	For advance approval exceeding 20% of the total
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Chapter 2 - Priority Action Programme

1. A. Experts and Consultants	158,000	72,000	127,500	-
B. Administrative Support	25,000	10,000	24,500	-
2. Travel	37,500	15,000	30,000	-
3. Sub-Contracts	33,000	151,000	50,000	11,000
4. Meetings	102,500	60,000	97,000	12,000
5. Equipment - Exp. Non-Expendable	1,500	1,000	2,000	-
6. Premises	-	-	-	-
7. Maintenance of Equipment	2,500	1,000	3,000	-
8. Reporting	26,500	22,000	81,500	5,000
9. Sundry	13,500	2,000	15,500	-
	<u>400,000</u>	<u>354,000</u>	<u>431,000</u>	<u>28,000</u>
Total				

Chapter 3 - Specially Protected Areas

Support to SPA/RAC, Tunis	175,000	125,000	200,000	-
	<u>3,519,830<sup>13/</sup></u>	<u>1,715,270</u> (49%)	<u>3,768,000</u>	<u>157,000</u> (4%)
GRAND TOTAL				

<sup>13/</sup> Approved \$3,462,000. Difference of \$57,830 carried from 1983 in Chapter I.

Terms of reference of Consultants to be  
recruited in 1984

1. Under the supervision of the Director of the Co-ordinating Unit for the Mediterranean Action Plan to develop in Athens a computer programme for projects management and accounting purposes.

Period: 2 months between January and April 1984  
Fees, travel and per diem: US \$4,000  
Travel: Athens/Nairobi/Athens.

2. Under the supervision of the Senior Programme Officer to continue organising the library and more particularly:

- To index and archive documents produced in the Unit or received through various ways (preferably in computer compatible form);
- To shelve in the proper way all the documents for use and stock;
- To prepare correspondence with Institutions in order to increase the documentation available for our own use and with other local libraries where relevant information might be available.

Period envisaged: 3 months between January and March 1984  
Fees: US \$3,000

3. Under the supervision of the Senior Programme Officer to edit documentation for the Working Group on Scientific and Technical Co-operation to be held in Athens in 1984 and other miscellaneous documents.

Period: 2 months May/June 1984.  
Fees, travel and per diem: US \$5,000.  
Travel: London/Geneva/Athens and return.

4. Under the supervision of the Director of the Co-ordinating Unit for the Mediterranean Action Plan to study the collection of data in MAP regional centres and make proposals for the development of a coherent, mutually compatible system. These proposals will be submitted to the meeting of the Working Group on data to be held in 1984 (see UNEP/IG.43/6, paragraph 97).

Period: two months May - June 1984.  
Fees, travel and per diem: US \$8,000  
Travel: Athens/Cannes/Geneva/Malta.

5. Preparation of Meeting of Government experts on the Inter-State Guarantee Fund to be held in 1985 if extraordinary meeting so decides. (see UNEP/IG.43/3, paragraph 83)

Under the supervision of the Director of the Co-ordinating Unit,  
- To update the documentation prepared for the 2nd Meeting of the Contracting Parties (UNEP/IG.23/INF.3).  
- To prepare additional documentation for the Meeting.

Period envisaged: from June to December 1984.  
Fees, travel and DSA: US \$8,000  
Travel: Athens/Paris/Rome/Morocco.