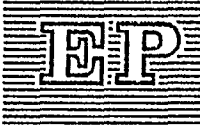




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Athens, 10 - 13 April 1984

REPORT OF THE EXECUTIVE DIRECTOR ON THE IMPLEMENTATION OF THE MEDITERRANEAN ACTION PLAN IN 1983

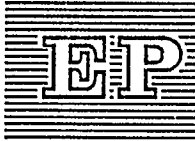
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WITH RELATED BUDGET PROPOSALS

1983 Detailed Commitments as at 31 December 1983



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WITH RELATED BUDGET PROPOSALS

1983 Detailed Commitments as at 31 December 1983

## 1983 Detailed Commitments as at 31 December 1983

## CHAPTER I - CO-ORDINATION

Budget approved by the Contracting Parties (UNEP/IG.43/6, Annex VI) and by the Bureau (UNEP/BUR/18/Corr.1, Annex IV) - 1983

Committed as at 31.12.1983<sup>3/</sup>

	m/m	US \$	m/m	US \$
1. Personnel				
a - Experts/staff <sup>1/</sup>				
- Co-ordinator A. Manos (Italy) D-2 -Permanent	12	73,340	12	74,067
- Senior Programme Officer/Marine Scientist A. Cruzado (Spain) P-5 - Fixed-term	12	61,009	12	62,035
- Associate Programme Officer/Marine Scientist F.S. Civili (Italy) P-2 Fixed-term	12	36,811	12	37,309
- Data Processor - Z.G. Yilmaz (Turkey) P-1 Fixed-term	12	32,851	12	32,362
- Programme Officer/Economist - P-3 (under recruitment)	2	7,333		-
Sub-Total 1 - a. Experts		218,344 <sup>2/</sup>		212,773
b. - Consultants				
- Editorial service T. Graham (U.K.)	2	6,500	2	6,500
- Information T. Farkas (Switzerland)	1 week	1,000	1 week	1,000
- Librarian (To set up Unit Library), local recruitment	3	3,000	3	3,000
- Preparation of Meeting on Co-operation, Brussels 1984 (Consultant to be recruited, see para 81 UNEP/IG.43/6) incl. travel	2	8,000		8,000
- Advisory mission to Morocco to assist in elaboration of national legislation for the protection of the Marine environment (Mr. Alhéritière, FAO)		2,500	-	2,500
- Unspecified consultants (Contingency)		5,000		5,000
Sub-total 1 -b. Consultants		26,000		26,000

<sup>1/</sup> International Recruitment

<sup>2/</sup> Includes \$ 7000 in 1983 on MED share of UNEP Computer Chief, Geneva. In addition, post of Administrative Officer - M. Marquet (France) P-2 Permanent 12 m/m \$ 39,100 is paid from

Programme Support Costs  
<sup>3/</sup> FP/ME/CP/0503-75-01(739)Rev.23

1983 Detailed Commitments as at 31 December 1983.

CHAPTER I - CO-ORDINATION (Cont'd)

Budget approved by the Contracting Parties (UNEP/IG.43/6), Annex VI and by the Bureau (UNEP/BUR/18/Corr.1 Annex IV) - 1983

Committed as at 31.12.1983

	m/m	US \$	m/m	US \$
<b>1c.- Administrative Support</b>				
- Senior Secretary J. Eilers (Netherlands) G-6 - Permanent International recruitment <sup>3/</sup>	12	52,072	12	52,072
- Clerk-Computer Terminal Operator-C.O'Reilly G-2 Fixed-term - International recruitment <sup>4/</sup>	12	34,951	12	34,951
- Administrative Assistant N. Zevelakis (Greece) G-5 Fixed-term Local recruitment	12	13,734	12	13,100
- Information Assistant H. Maroudis-Pissala (Greece) G-5 Fixed-term Local recruitment	12	11,510	12,	10,995
- Bilingual Secretary D. Voga (Greece) G-4 Fixed-term Local recruitment	12	12,242	12,	12,042
- Bilingual Secretary E. Varla (Greece) G-4 Fixed-term Local recruitment	12	11,575	12	11,649
- Bilingual Typist C. Papageorgopoulos (Greece) G-3 Fixed-term Local recruitment	12	9,926	12	9,933
- Telephone Operator/Receptionist E. Zaimis (Greece) G-2 Fixed-term Local recruitment	12	9,247	12	9,554
- D. Magiras, Driver/Clerk (Greece) G-2 Fixed-term Local recruitment	12	8,408	12	8,034
- Temporary assistance local	6	4,500	6	5,592
- Temporary assistance international	-	3,000	-	-
- Overtime	-	2,500	-	5,000,
<b>Sub-total 1c</b>		<b>173,665</b>		<b>172,922</b>

<sup>3/</sup> On Mission assignment from Geneva to Athens through 30 June 1984; on Field Service Status from 1 July 1984.

<sup>4/</sup> On Mission assignment from Geneva to Athens through 31 December 1983; on Field Service status from 1 January 1984.

1983 Detailed Commitments as at 31 December 1983

CHAPTER I - CO-ORDINATION (Cont'd)

Budget approved by the Contracting Parties (UNEP/IG.43/6, Annex VI) and by the Bureau (UNEP/BUR/18/Corr.1 Annex IV) - 1983

Committed as at 31.12.1983

	US \$	US \$
2. Travel on official business		
	34,500	40,000
Sub-total 2	34,500	40,000
3. Sub-contracts		
- Survey of national legislation, up-dated version (WHO) See para 91 UNEP/IG.43/6	5,000	5,000
- Publication of a brochure describing the Action Plan objectives and activities	4,000	-
- Language Training	2,000	2,000
- Miscellaneous printing (Headed paper, forms invitation cards, etc.)		2,000
- Audio visual (photographs, etc.)		1,500
- Contribution to National reports (See para 82 UNEP/IG.43/6)		
- Unspecified	15,000	15,000
Sub-total 3	29,140	25,500

1983 Detailed Commitments as at 31 December 1983

CHAPTER I -CO-ORDINATION (Cont'd)

Budget approved by the Contracting Parties (UNEP/IG.43/6, Annex VI) and by the Bureau (UNEP/BUR/18/Corr.1 Annex IV - 1983

Committed as at 31.12.1983

	US \$	US \$
See under Chapter II		
Equipment		
4. a. Expendable equipment	10,000	10,000
b. Non-expendable equipment		
1 safe	850	-
1 Telex	2,880	-
1 Refrigerator	240	-
2 Typewriters	1,530	1,530
14 Desk lamps	250	250
2 Filing Cabinets	440	440
2 desk calculators	240	240
1 Table/Chair	-	400
1 Dictaphone	-	500
Data processing equipment:		
1 Matrix printer/plotter	5,625	-
1 Terminal	5,325	-
1 Tektronix terminal	19,340	-
1 Tektronix plot 10 software	2,000	-
1 Tektronix hard copy	9,500	-
1 Tektronix plotter	6,500	-
Interpretation equipment for the Conference room (see UNEP/IG.36/8, Annex I):		
2 Cabins at US \$ 5,000 each	10,000	10,000
Microphones, earphones, cables including installation for interpretation equipment	15,000	15,000
Installation of air-conditioning in one wing of the offices	5,570	-
Sub-total 4	95,290	38,360

## 1983 Detailed Commitments as at 31 December 1983

## CHAPTER I - CO-ORDINATION (Cont'd)

Budget approved by the Contracting Parties (UNEP/IG.43/6, Annex VI) and by the Bureau (UNEP/BUR/18/Corr.1, Annex IV) - 1983

Committed as at 31.12.1983

	US \$	US \$
5. Rental and maintenance of premises <sup>5/</sup>		
- Rental	50,443	-
- Cleaning (Contract with Cowa Hellas)	14,600	14,600
Sub-total 5	65,043	14,600
6. Operation and maintenance of equipment (Type-writers, Xerox, Computer, Official Car)	14,800	14,800
Sub-total 6	14,800	14,800
7. Reporting Costs	11,518	2,000
Sub-total 7	11,518	2,000
8. Sundry		
a. Telex, Telephone, postage and freight	32,700	28,991
b. Hospitality	6,000	3,255
c. Miscellaneous	2,000	2,000
Sub-total 8	40,700	34,246
Grand Total	709,000	581,201 <sup>6/</sup>

<sup>5/</sup> Will be paid upon receipt of Counterpart Contribution

<sup>6/</sup> In UNEP/IG.49/3 Annex IV. This Chapter includes travel by Co-ordinator (\$14,000) making a total of 595,201

## 1983 Detailed Commitments as at 31 December 1983

SECTION I  
CHAPTER 2 Meetings

Budget approved by the Contracting Parties (UNEP/IG.43/6, Annex VI) and by the Bureau (UNEP/BUR/18/Corr.1, Annex IV) - 1983

Committed as at 31.12.1983

	US \$	US \$
- Extraordinary Meeting of Contracting <sup>1/</sup> Parties, Geneva 28 March - 1 April 1982	-	47,789 <sup>2/</sup>
- Conference of Plenipotentiaries on the Protocol concerning Mediterranean Specially Protected Areas, Geneva, 2-3 April 1982 <sup>1/</sup>	-	8,093 <sup>2/</sup>
- Bureau Meeting, Dubrovnik, 27 February 1983	4,000	4,281
- Third Meeting of Contracting Parties, Dubrovnik, 28 February-4 March 1983 <sup>1/</sup>	75,000	80,679 <sup>2/</sup>
- UNEP/IMO/UNEP Workshop on Port facilities (date to be determined)	5,000	-
- Bureau Meetings, Athens 7-8 April 1983 and 3-4 November 1983	8,000	6,808
- Workshop on Jelly-fish, Athens 31 Oct.- 4 Nov. 1983	-	35,000
- Meeting of the Working Group for Scientific and Technical Co-operation, 21-25 November 1983 (Med Pol)	<u>3/</u>	<u>3/</u>
<b>TOTAL CHAPTER II</b>	<b>92,000</b>	<b>182,650</b>

<sup>1/</sup> Billed to UNEP in April 1983.<sup>2/</sup> Paid under Environment Fund.<sup>3/</sup> Committed under Chapter 3, Section I.



SECTION I  
Chapter 3 -

MED POL Monitoring Activities

	Approved by Bureau	Committed 1983
<b>1. PERSONNEL</b>		
<u>Experts/Consultants</u>		
- WHO Senior Scientist, P-5, Int.	12mm 65,000	65,000
- FAO Fishery Expert, P-5, Int.	3.5mm 35,000	22,400
- IAEA Maintenance Engineer, P-3, Int.	12mm 58,800	58,800
- FAO Consultants	5mm 24,000	20,000
- IAEA Consultant (assist. Cyprus)	0.5mm	3,000
<u>Administrative Support</u>		
- WHO Secretary, Athens, Int. G-5	12mm 31,400	31,400
- WHO Secretary, Copenhagen, Local G-4	6mm 7,000	7,000
- FAO Secretary, Athens, Local G-4	6mm 15,000	3,220 <sup>1/</sup>
- IOC/UNESCO Secretary, Paris, Local G-3/G-4	5mm 10,000	8,000
- WMO Secretary, Geneva, Local G-3/G-4	2mm 5,000	2,500
- IAEA Secretary, Monaco, Local G-4	4mm 5,000	5,000
- IAEA Laboratory Assistant, Monaco, Local G-5	10mm 24,000	20,000
Med Unit, typist	2,000	
Component Total	282,200	246,320
<b>2. TRAVEL</b>		
- WHO	5,000	5,000
- FAO	4,000	4,000
- IOC/UNESCO	2,000	2,000
- WMO	2,000	2,000
- IAEA	18,100	18,500
Component Total	31,100	31,500

<sup>1/</sup> Committed through the ME/FP/CP/0503-75-01 project

SECTION I  
Chapter 3 - (Cont'd)

MED POL Monitoring Activities

	Approved by Bureau	Committed 1983
<b>3. SUBCONTRACTS</b>		
- Intercalibration of bacteriological methods with University of Barcelona, Spain (through WHO)	8,000	8,000
- Intercalibration of bacteriological methods with Environmental Pollution Control Project Min. of Environment, Athens, Greece (through WHO)	4,000	4,000
- Intercalibration of petroleum hydrocarbon analytical methods with the Bermuda Biological Station (through IOC)	10,000	10,000
- Printing of ICSEM/UNEP proceedings (ICSEM through the secretariat)	23,000	23,000 <sup>1/</sup>
- Authors contracts (through FAO)		5,000
- Authors contracts (through WHO)		13,000
- Assistance to Governments (through the Secretariat)	488,000	440,718 <sup>1/</sup>
<b>Component Total</b>	<b>533,000</b>	<b>503,718</b>

SECTION I  
Chapter 3 - (Cont'd)

MED POL Monitoring Activities

	Approved by Bureau	Committed 1983
<b>4. MEETINGS/TRAINING/WORKSHOPS/FELLOWSHIPS</b>		
<u>Meetings:</u>		
- Working Group on Scientific and Technical Co-operation	35,000	35,000 <sup>1/</sup>
Component Total	35,000	35,000
<b>5. EQUIPMENT</b>		
<u>Expendable</u>		
- Spare parts for common maintenance service (through IAEA)	15,300	19,300
<u>Non-expendable</u>		
- Non expendable equipment for national centres \$ 178,720 included in Chapter 3, Assistance to Governments	-	-
Component Total	15,300	19,300
<b>7. OPERATION AND MAINTENANCE OF EQUIPMENT</b>		
- IAEA	1,400	1,400
Component Total	1,400	1,400
<b>8. REPORTING COSTS</b>		
- IAEA	1,000	1,000
Component Total	1,000	1,000
<b>9. SUNDRY</b>		
- IAEA	1,000	1,000
Component Total	1,000	1,000
<b>GRAND TOTAL</b>	<b>865,000</b>	<b>839,238</b>

SECTION I  
Chapter 4

MED POL Research Activities

	Approved by Bureau	Committed 1983
3. Subcontracts.		
- 1982 Research (rephased)	<u>1/</u>	195,238
- 1983 Research	300,000	294,000
	<hr/>	<hr/>
Grand Total	300,000	489,074

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1/ Rephasing of \$250,000 approved in  
UNEP/IG.43/6 paragraph 71.

1983 Detailed Commitments as at 31 December 1983.

SECTION I  
CHAPTER 5 - Oil Combating Centre (Malta) (IMO)

Budget approved by the Contracting Parties (UNEP/IG.43/6, Annex VI) and by the Bureau (UNEP/BUR/18/Corr.1, Annex IV) - 1983

Committed as at 31.12.1983

	m/m	US \$	m/m	US \$
1. PERSONNEL				
A. Expert				
Director Ph. Le Louré (French, D-1) P-5	12	66,000	12	66,000
Technical Expert (Vacant) P-4	6	25,000	12	25,000
Deputy Director (Admin.) J. Camilleri (Maltese) P-4	12	51,200	12	51,200
B. Temporary Consultants (Advisory Services)	8	46,200	8	46,200
C. Admin. Support				
Information Officer:				
R. Laiviera (Maltese) G-4	12	13,200	-	13,200
Bilingual Secretary				
A. Micallef Trigona (Maltese) G-3	12	11,000	12	11,000
2 Clerk Telex Operators:				
D. Stellini (Maltese) G-2				
J. Messina (Maltese) G-2	24	19,000	24	19,000
Caretaker A. Zerafa (Maltese) G-1	12	9,400	12	9,400
		241,000		241,000

1983 Detailed Commitments as at 31 December 1983.

Budget approved by the Contracting  
Parties (UNEP/IG.43/6, Annex VI)  
and by the Bureau (UNEP/BUR/18/Corr.1,  
Annex IV) - 1983

Committed as at  
31.12.1983

	US \$	US \$
2. Travel	16,000	16,000
3. Sub-contracts		
4. Meetings/Training Courses/Fellowships:		
MEDIPOL 83 - 84 - 85	45,000	45,000
Meeting MEDEAS	25,000	25,000
Advance training exercise	-	-
Fellowships	25,000	25,000
5. Equipment	10,000	10,000
6. Rental:	-	-
Maintenance of Premises	1,000	1,000
7. Operation and Maintenance of Equipment-Photocopy-Computer	5,000	5,000
8. Reporting cost		
Translators - Printing	1,000	1,000
9. Sundry		
A. Telex-Telephone-Postage-Freight	15,000	15,000
B. Hospitality	1,000	1,000
C. Miscellaneous	15,000	15,000
TOTAL:	400,000	400,000

Section I

## CHAPTER 6 - Training and exchange of information

- Trainees (2 trainees per year in Co-ordinating Unit) 2 m/m each	11,800	-
- Public information	10,000	-
- Training Courses	58,200	58,200
	80,000	58,200

1983 Detailed Commitments as at 31 December 1983.

SECTION II - CHAPTER 1: Blue Plan

Budget approved by the Contracting Parties (UNEP/IG.43/6, Annex VI and by the Bureau (UNEP/BUR/18/Corr.1, Annex IV) - 1983

Committed as at 31.12.1983

	m/m	US \$	m/m	US \$
<b>1. Personnel</b>				
a) Experts/Consultants				
- Co-ordinator Blue Plan - S.Abdalla (including Travel)(Egypt) D-2	4	24,000	4	38,000 <sup>1/</sup>
- Executive secretary - M. Grenon (France) P-5	12	80,000	12	80,000
- Scientific assistant (under recruitment) P-4	6	30,000	6	30,000
- Scientific assistant - P-4	-	-	-	-
- Expert (Junior) - P-2	-	-	-	-
- Consultants	4	25,000	4	25,000
b) Administrative Support				
- Computer Programmer P. Lafond (France)	12	20,000	12	20,000
- Secretary G. Marciniak (France)	12	16,000	12	16,000
- Senior Secretary -	-	-	-	-
- Admin. Assistant A.F. Mathieu (France)	6	4,000	6	4,000
- Secretarial assistance to Co-ordinator Blue Plan	4	6,000	4	6,000 <sup>1/</sup>
2. Travel		34,000		20,000
3. Sub-contracts		-		-
4. Meetings of - National Focal Points (January & October 1983)		50,000		50,000
- Seminar on Meth. and Modelling		20,000		20,000
- Small Meetings		10,000		10,000
5. Expendable equipment		-		-
6. Rental		-		-
7. Operation and maintenance of equipment (incl.data processing)		55,000		55,000
8. Reporting Costs		30,000		30,000
9. Sundry - Telex, phone postage, freight		17,000		17,000
- Hospitality		1,500		1,500
- Miscellaneous		1,500		1,500
<b>TOTAL</b>		<b>424,000</b>		<b>424,000<sup>2/</sup></b>

<sup>1/</sup> Project FP/ME/CP/0503-75-01(739)<sup>2/</sup> In UNFP/IG.49/3 Annex IV this Chapter does not include travel by Co-ordinator (\$14,000) charged against Chapter 1, Section I.

1983 Detailed Commitments as at 31 December 1983.

Section II - Chapter 2 - PRIORITY ACTIONS PROGRAMME

	Budget approved by the Contracting Parties (UNEP/IG.43/6, Annex VI) and By the Bureau (UNEP/BUR/18/Corr.1, Annex IV) - 1983	Committed as at 31.12.1983
	US \$	US \$
1. PERSONNEL		
A. Experts and Consultants	183,500	52,500
B. Administrative support	30,000	5,700
2. TRAVEL	46,000	4,500
3. SUB CONTRACTS	29,000	35,000
4. MEETINGS	56,000	17,200
5. EQUIPMENT Exp.	1,000	500
Non-exp.	2,000	2,500
6. PREMISES	-	-
7. MAINTENANCE OF EQUIPMENT	2,000	500
8. REPORTING	17,000	13,100
9. SUNDRY - Telex	4,000	4,500
Hospitality	1,000	500
Miscellaneous	8,500	1,500
	<u>380,000</u>	<u>138,000</u>
Yugoslav contribution to PAP/RAC	186,000	



## 1983 Detailed Commitments as at 31 December 1983.

## Section II - Chapter 3 - Specially Protected Areas

	Budget approved by the Contracting Parties (UNEP/IG.43/6, Annex VI) and by the Bureau (UNEP/BUR/18/Corr.1, Annex IV)- 1983		Committed as at 31.12.1983
	m/m	US \$	
1. Personnel			
A. Expert (P-5)	6	32,650	
Documentalist (P-2)	6	20,000	
B. Administration (Local Secretary)	6	7,500	
2. Travel		5,000	
3. Sub-contracts		-	
4. Meetings			
5. Equipment			
- Service car		7,000	
- 2 Typewriters IBM		4,000	
- Photocopying machine		10,000	
- Office furniture		14,000	
- Minicomputer		23,000	
6. Rent		-	
7. Operating Costs		5,000	
8. Reports		1,000	
9. A. Telex, telephone - postage transport		9,850	
B. Hospitality		5,000	
C. Miscellaneous		6,000	
		150,000	
GRAND TOTAL:		3,470,000	3,112,363

\* Adjustment ME/0503-75-07(880)/Rev.14 (Pilot project FAO/GFCM - Closed)

(3,607)\*

\*\*Of which \$136,561 from Environment Fund and \$89,119 from Counterpart contribution in drachmas

3,108,756\*\*