



# United Nations Environment Programme



UNEP(OCA)/MED IG.3/Inf.4  
15 July 1993

Original: FRENCH

---

## MEDITERRANEAN ACTION PLAN

Eighth Ordinary Meeting of the Contracting  
Parties to the Convention for the Protection  
of the Mediterranean Sea against Pollution,  
and its related Protocols

Antalya, Turkey, 12-15 October 1993

## FINANCIAL REPORT ON THE IMPLEMENTATION OF ACTIVITIES IN THE 1992-1993 BIENNIUM

## CONTENTS

|                                                                                                                                         | Page |
|-----------------------------------------------------------------------------------------------------------------------------------------|------|
| Introduction                                                                                                                            |      |
| 1. Status of the Mediterranean Trust Fund (MTF)                                                                                         | 1    |
| 2. Statement of expenditure under the Mediterranean Trust Fund during 1992                                                              | 3    |
| 2.1 Staff and operating costs for the Coordinating Unit                                                                                 | 3    |
| 2.1.1 Remuneration of experts (budget line 1100)                                                                                        | 3    |
| 2.1.2 Cost of travel on mission (budget line 1600)                                                                                      | 4    |
| 2.1.3 Reproduction costs                                                                                                                | 4    |
| 2.1.4 Cost of meetings and training courses (budget lines 3200 and 3300)                                                                | 6    |
| 3. Statement of expenditure under Greece's counterpart contribution                                                                     | 6    |
| 3.1 Administrative support (budget lines 1301 to 1315)                                                                                  | 7    |
| 3.1.1 Post classification                                                                                                               | 7    |
| 3.1.2 Review of salary levels                                                                                                           | 7    |
| 3.2 Rental of premises (budget line 4300)                                                                                               | 8    |
| 4. Other sources of financing                                                                                                           | 8    |
| 4.1 Contribution by the World Bank (CP) (budget lines 1320, 2144 and 4220)                                                              | 9    |
| 4.2 Contribution by the European Investment Bank                                                                                        | 9    |
| 4.3 Special contribution by the Italian Government                                                                                      | 9    |
| 4.4 Contributions by the Commission of the European Communities to the Regional Marine Pollution Emergency Response Centre (IMO/REMPEC) | 10   |
| 4.5 Contribution by the Commission of the European Communities to the Regional Centre for the Blue Plan                                 | 10   |
| 4.6 Other contributions                                                                                                                 | 10   |
| 5. Other matters                                                                                                                        | 10   |

|            | Page                                                                                                 |
|------------|------------------------------------------------------------------------------------------------------|
| Conclusion | 11                                                                                                   |
| Annex I    | Budget approved by the Contracting Parties and statement of disbursements for the 1992-1993 biennium |
| Annex II   | Revision 10 of project CP/FP/ME/CA 5101-89-02(2911)<br>"The Mediterranean Action Plan: 1990-1995"    |
| Annex III  | Status of the Mediterranean Trust Fund (MTF)                                                         |
| Annex IV   | Statement of expenditure in 1992 under the World Bank's contribution to the MEDPOL Programme         |

## INTRODUCTION

This document contains the accounts for the 1992 financial year, together with a description of the budgetary appropriations for 1993 up to 1 July 1993. It also includes comments on the main budget headings. The objective of this document is not, however, to show the state of inflation as far as MAP's activities are concerned as this has been done in a separate document (UNEP(OCA)MED IG.3/Inf.6) prepared by an independent expert using the same methodology as that used for the 1991 study on the same subject.

Two documents have been annexed in order to give a better understanding of the statement of expenditure and commitments for 1992 and 1993.

Annex I contains a table summarizing costs and commitments by activity as approved by the 7th Ordinary Meeting of the Contracting Parties to the Convention for the Protection of the Mediterranean Sea against Pollution and its related Protocols (Cairo, 8-11 October 1991, document UNEP(OCA)MED IG.2/4). This document only reflects the expenditure and commitments directly affecting activities for the year in question.

Annex II contains an internal accounts document from UNEP, which is the 10th revision of project CP/FP/ME/CA-5101-89-02 "The Mediterranean Action Plan 1990-1995". This document shows the accounts for 1992 and appropriations for 1993 in accounting style, in other words, it includes budget adjustments and modifications for previous years (prior year adjustment) and it follows the budget lines established in accordance with United Nations accounting rules.

### 1. STATUS OF THE MEDITERRANEAN TRUST FUND (MTF)

The tables in Annex III describe the status of the Mediterranean Trust Fund on 31 December 1991, 31 December 1992 and 30 June 1993. A statement of accounts for the Mediterranean Trust Fund is also attached. As can be seen, 1992 commenced with considerable arrears in payments to the Trust Fund for 1991 (and previous years): US \$3,781,612.71.

At 31 December 1992, arrears for 1992 and preceding years amounted to US \$1,789,793.71.

The current status of the Trust Fund (at 30 June 1993) shows that arrears for 1992 and previous years remain substantial (US \$1,743,790).

In order to understand better the effect such arrears have on the programme, it is necessary to recall the procedures by which use of funds is authorized in the United Nations system.

In principle, no funds can be advanced unless the money has already been paid into the Trust Fund set up in New York in accordance with the rules laid down by the United Nations General Assembly. As soon as the funds are received, a revised project document authorizing use of the funds is drawn up, showing the new budgetary appropriations. This revision is prepared taking into account the programme's priorities and in collaboration with the Directors of the Regional Centres, together with representatives of United Nations agencies participating in the programme.

The proposed project revision is then submitted to the Assistant Executive Director of UNEP, who authorizes use of the funds. Such a procedure provides a guarantee of how the funds are used, but it is lengthy.

- In 1992, Revision 6 of project CP/FP/ME/CA-5101-89-02 was signed on 24 February 1992. For 1992, it utilized funds receiving at the beginning of 1992 (US \$1,855,500), as well as funds not disbursed in 1992 due to late payment in 1991 (US \$307,887).
- Revision 7 of the project was signed on 27 September 1992, utilizing US \$2,261,393 from the Trust Fund and US \$299,682 of funds not utilized during 1991.
- Revision 8 was signed on 23 December 1992, utilizing US \$790,500 in order to cover (only) 6 months of salaries for 1993.
- Revision 9 was signed on 30 April 1993 with the following funds: US \$1,667,750 from the Trust Fund and US \$322,722 of funds not utilized in 1992 due to late payment of contributions in 1992.

The above sequence of dates for authorization of disbursement of funds shows how difficult it is for the Coordinating Unit and the Regional Centres to implement activities on a regular basis, without taking into account the fact that, at best, the contracts of MAP staff members are only established for a period of six months.

The tables also show that, for some States, contributions in arrears are more than two years overdue. The amount of the programme budget approved by the Contracting Parties that depends on funds not paid up compared to regular contributions is increasingly large (for 1992, the sources of income approved by the Contracting Parties included US \$3,700,000 of funds not paid up for previous years compared to US \$4,424,000 of regular contributions).

## **2. STATEMENT OF EXPENDITURE UNDER THE MEDITERRANEAN TRUST FUND DURING 1992**

Annex I shows the expenditure incurred by each component of the Mediterranean Action Plan as established by the 1991 Meeting of the Contracting Parties.

Annex II shows Revision 10 of Project CP/FP/ME/CA-5101-89-02 "The Mediterranean Action Plan". The accounts show expenditure for 1992 in greater detail, including the Coordinating Unit's operating costs. The budget lines shown in brackets refer to Annex II, pages 1 to 7, of this document. (Funds from the Mediterranean Trust Fund are indicated by the symbol MTF in the consolidated budget).

### **2.1 STAFF AND OPERATING COSTS FOR THE COORDINATING UNIT**

#### **2.1.1 Remuneration of experts (budget line 1100)**

Real expenditure in 1992 showed a sizeable increase in comparison with the amounts allocated by the Contracting Parties in 1991.

This wide disparity is mainly due to under-estimation of these costs in 1991. This under-estimation also affects the figures provided by WHO and FAO for the staff based in Athens.

The second reason is the promotion affecting four posts in the Coordinating Unit:

- Senior Programme Officer, Expert in marine science: P5 to D1.
- Programme Officer/Economist: P4 to P5.
- Programme Officer/Expert in marine science: P3 to P4.
- Data Processing Expert: P3 to P4.

The increase is also due to the revaluation of the post adjustment (which forms an integral part of the salary) based on the cost of living.

The revaluation of salaries and post adjustment is the result of a standard United Nations procedure applicable in all countries where United Nations officials work. In the case of Athens, a study of the cost of living and housing is carried out annually and a more detailed study of the cost of living takes place in principle every three years (the latest study was carried out in June 1992 under the supervision of the United Nations Information Office in Athens).

It should be noted that the salaries indicated also include various allowances such as the education allowance for those entitled up to a maximum of US \$6,750 per person. Accordingly, any change in the family situation (which occurred in the case of two experts in the Coordinating Unit) can lead to a high increase in the allowances reflected in the salary shown and explains the differences in salary for staff at the same grade.

#### **2.1.2 Cost of travel on mission (budget line 1600)**

At its meeting held in Cairo (9-10 November 1992), the Bureau authorized a considerable increase in the travel budget for 1992. The President of the Bureau approved an increase in the appropriation for the 1993 travel budget in June 1993 (and also approved an increase in the budget for temporary assistance).

The average cost of a mission in the Mediterranean region is around US \$1,600. Because of the number of experts working at the Coordinating Unit and the need to attend a growing number of intergovernmental meetings as a result of the Rio Conference, as well as the increasing number (more than 11) of Coastal Area Management Programmes being implemented or negotiated, which necessitate many missions, it does not appear that the initial budget of US \$55,000 will allow the Coordinating Unit to fulfil its responsibilities towards the Contracting Parties. This budget line also includes travel costs for support personnel when meetings are held away from headquarters.

This remark also applies to the Blue Plan, where the initial budget of US \$20,000 does not allow the four high-level experts to respond to the increasing demand from coastal States and adjustments had to be made for 1992.

Regarding the Coordinating Unit, the agreement with the travel agent was renegotiated at the beginning of 1993 so as to obtain better conditions, while at the same time retaining the same specifications. Progress was made with the provision of free benefits. The agreement will be reviewed again at the end of the year to try and benefit from the more competitive market in Greece.

#### **2.1.3 Reproduction costs**

##### **2.1.3.1 Reproduction costs for "Medwaves" (budget line 2301)**

An invitation to tender for the reproduction of Medwaves was put out in 1992. This resulted in a change of printer, who now does the lay-out and reproduces Medwaves in French, English and Arabic.

In order to reduce the high cost of translating the Arabic version, usually done outside Greece, a translator of Arabic mother tongue with a solid scientific background was recruited locally.

At the beginning of 1993, a meeting to evaluate Medwaves was held at the Coordinating Unit. The solution of simplifying the presentation to reduce costs was not deemed expedient because a certain level of quality had to be maintained. The use of recycled paper was also considered, but for the moment the exorbitant cost of high-quality paper (over 50 per cent extra) eliminated that possibility.

In 1992, dissemination of Medwaves increased and it now has over 400 subscribers.

2.1.3.2      Reproduction costs of MAP technical reports  
                  (budget lines 5102 and 5202)

This is one of MAP's major activities. In 1992, 800 copies of 19 MAP technical reports were printed by the Coordinating Unit.

There has been an increase in demand for the reports from institutes and researchers in Southern Mediterranean countries, especially in the Maghreb.

In early 1992, the policy on dissemination of technical reports was reviewed as a result of the ongoing increase in the cost of dissemination and reproduction, with a more selective choice of recipients.

Consistent with the policies followed by other United Nations bodies, it was also decided to charge for printing and postage costs. However, this measure does not apply to researchers, NGOs and Mediterranean institutes, which continue to receive the reports free of any charge in conformity with the objective of ensuring widespread dissemination of scientific information in the Mediterranean region and these are the main recipients of the publications.

Documents for the Coordinating Unit (with the exception of Medwaves) are essentially reproduced within the Coordinating Unit itself.

This is a deliberate policy in view of the constraints imposed by meetings (which require very rapid reproduction of documents) and the need to retain a degree of flexibility. The cost of hiring the high-capacity photocopier is very high. Several more economic solutions have been considered in recent years (for example, purchase of the equipment). Unfortunately, the local market is extremely limited and at present only one type of very high-capacity machine is available. Other machines were tested, but they did not give satisfaction and their price was prohibitive (over US \$60,000).



At the Meeting of the Contracting Parties held in 1991, it was proposed to publish an information pamphlet on MAP. A simplified version was presented at the Rio Conference and the text is currently being brought up to date.

However, there were not enough funds to produce a high-quality publication (the cost for four languages with colour photographs is estimated to be US \$50,000).

At the beginning of 1993, it was therefore decided to intensify the search for "sponsors" and contacts have been made initially in Greece and Italy.

This search is proceeding with caution and in cooperation with the competent services at UNEP headquarters.

#### **2.1.4 Costs of meetings and training courses (budget lines 3200 and 3300)**

It should be emphasized that, in the United Nations system, a trainee or delegate invited to take part in a training course or meeting is given an economy class air ticket and a daily subsistence allowance calculated for each country or venue by the services of the United Nations Secretariat in New York.

This is very often a costly exercise and for a number of years the Coordinating Unit has been endeavouring to reduce these costs by seeking partners, especially in countries of the North, ready to assume the costs of a meeting or provide decent but more economic accommodation. This has resulted in the conclusion of sub-contracts (see budget line 2200 in 1992 and 1993) between the Coordinating Unit and various institutes. To be more precise, this policy has been particularly successful in the case of MEDPOL training courses and courses given by the Centres.

As far as possible, meetings are organized so that they finish during a weekend in order to take advantage of excursion fares for the air tickets (with a saving of 30 to 35 per cent in the price of the ticket).

### **3. STATEMENT OF EXPENDITURE INCURRED UNDER GREECE'S COUNTERPART CONTRIBUTION**

This sizeable contribution (US \$400,000) is paid regularly.

The description of how the Greek counterpart contribution funds have been used in recent years reflects the increased cost of living in Athens.

The Fund mainly covers support staff costs and rent, as well as various operating costs (a description of expenditure under the Greek contribution is given in detail in the consolidated budget contained in Annex II under the symbol CA).

### **3.1 ADMINISTRATIVE SUPPORT (BUDGET LINES 1301 TO 1315)**

As elsewhere in the United Nations system as a whole, the salaries of General Service staff in Athens are assessed on the basis of their classification (G1 to G7 in the case of Athens) and a review of salary levels at the duty station (salary survey).

#### **3.1.1 Post classification**

A survey of post classification for General Service staff of the United Nations in Athens was undertaken at the end of 1990 by the classification services of the United Nations Secretariat in New York.

This complex study was based on consideration of several criteria:

- complexity of tasks;
- relations at work;
- responsibility for work carried out by others;
- physical environment;
- independence of action;
- knowledge/qualifications.

The principal result of this review was to raise the grades of the following posts (with the resulting increase in salary):

- Information Assistant G5 to G6;
- Secretary to the Coordinator G4 to G5.

#### **3.1.2 Review of salary levels**

Like the classification survey, these studies are the responsibility of the competent services at the United Nations Secretariat in New York.

For United Nations staff based in Athens (UNIC, UNHCR and UNEP), on 11 August 1992 their salaries were increased by 13.2 per cent (as against 21 per cent in 1991). This increase is naturally backdated to 1 January 1992.

The official figures for 1993 have not yet reached the Coordinating Unit, but an increase of about 15 per cent is expected.

These complex studies (classification and review of local salaries) can lead to an increase in United Nations salaries within MAP (Athens, Monaco), but also to relative stabilization, for example in the case of salaries for General Service staff at REMPEC in Malta (this is principally the result of the freezing of the salaries of Maltese Government employees).

For Regional Centres where there are no United Nations staff members (Blue Plan, PAP/RAC, SPA/RAC), salaries are calculated within the limits of remuneration for equivalent posts in the civil service or in United Nations offices in the respective countries (UNDP in the case of Tunisia and Croatia).

### **3.2 RENTAL OF PREMISES (BUDGET LINE 4300)**

The lease on the Coordinating Unit's premises officially ended in 1992. In the absence of a new lease, rent is paid monthly.

In 1992, costs related to the premises of the Coordinating Unit amounted to US \$99,639.

They had amounted to US \$85,237 in 1991, US \$76,261 in 1990, US \$69,386 in 1989 and US \$65,900 in 1988.

Over a period of five years, the share of rent in the total Greek contribution therefore rose from 16.75 per cent to 24.70 per cent.

Nevertheless, attention should be drawn to the highly favourable conditions of the amount of rent currently met by the Greek authorities. At best, double the present amount would be needed to rent equivalent premises in the private sector in Athens, not taking into account the sizeable increase in service charges, which are currently low.

With the high increase in salaries and operating costs due to inflation, the operating costs wholly covered up till now under the Greek contribution will have to be met by the Trust Fund in 1993 and the coming 1994-1995 biennium.

## **4. OTHER SOURCES OF FINANCING**

A detailed statement of MAP's sources of financing (including counterpart financing) is given on pages 6 and 7 of Annex II.

#### **4.1 CONTRIBUTION BY THE WORLD BANK (CP) (BUDGET LINES 1320, 2114 AND 4220)**

A financial statement of this important contribution to the MEDPOL programme is contained in Annex III.

It is divided into "European countries" (Albania, Cyprus, Turkey and the republics of former Yugoslavia) and "Arab countries" (Algeria, Egypt, Morocco and Tunisia).

The money was essentially spent on training costs (training, fellowships) and the purchase of equipment to assist institutions in coastal States participating in marine pollution monitoring programmes.

For assistance to Arab countries, the amount was US \$143,489, and for European countries US \$130,939.

#### **4.2 CONTRIBUTION BY THE EUROPEAN INVESTMENT BANK**

An agreement among the Greek authorities, UNEP and the European Investment Bank was finalized at the end of 1992. It provides for a sum of 360,000 ECUs (equal to US \$435,000 at the time of signature) for the Coastal Area Management Plan for the island of Rhodes.

The funds will be distributed among the various Greek partners and the MAP Regional Centres involved in the studies of the Rhodes coastal area project.

It is expected that the funds will be received during the second half of 1993.

#### **4.3 SPECIAL CONTRIBUTION BY THE ITALIAN GOVERNMENT**

The Italian Government has proposed a contribution equivalent to US \$320,000 to improve MAP's capabilities for the processing and analysing of data concerning protection of the environment in the Mediterranean.

The method of implementation is being negotiated and should shortly be finalized.

The agreement should inter alia make it possible to renew MAP's computer equipment.

#### **4.4 CONTRIBUTIONS BY THE COMMISSION OF THE EUROPEAN COMMUNITIES TO THE REGIONAL MARINE EMERGENCY RESPONSE CENTRE (IMO/REMPEC)**

In December 1992, two contracts were signed between REMPEC and the EEC for the development of two subregional systems to combat large-scale accidental pollution.

The contracts provide for a total amount of 562,650 ECUs for the years 1993, 1994 and 1995 for the development of a subregional system to combat large-scale accidental pollution affecting or likely to affect the territorial waters or coast of Cyprus, Egypt and Israel, and a sum of 91,500 ECUs in 1993 for the preliminary stage in developing a subregional system to combat major marine pollution accidents affecting or likely to affect the territorial waters, the coast and related interests of Algeria, Morocco and Tunisia.

These amounts will mainly be used for direct assistance to the States concerned.

#### **4.5 CONTRIBUTION BY THE COMMISSION OF THE EUROPEAN COMMUNITIES TO THE REGIONAL CENTRE FOR THE BLUE PLAN**

An amount of 734,000 ECUs will be made available to the Blue Plan for activities covering the period 30 December 1992 to 31 March 1996 to establish a Mediterranean environment "observatory".

This sum will be used to finance experts and consultants, documentation and computer equipment, as well as missions in the field.

#### **4.6 OTHER CONTRIBUTIONS**

Other potential contributors to MAP's activities have been approached (International Centre for Advanced Mediterranean Agronomic Studies (ICAMAS), Council of Europe), particularly for the Coastal Area Management Programme in Albania.

### **5. OTHER MATTERS**

#### **• State of the premises**

For ten years, the premises of the Coordinating Unit have not been renovated. At its meeting held in Cairo (9-10 November 1991), the Bureau approved a special payment of US \$6,000 for the maintenance and repair of the Coordinating Unit's premises. An invitation to tender was put out and a sum of US \$6,490 was spent.

It is obvious that more substantial renovation cannot be undertaken until the situation regarding the premises is resolved (lease renewed).

- Equipment acquired by the Coordinating Unit in 1992 (costing over US \$500):

**Value**  
**(in United States dollars)**

|                                                                                             |       |
|---------------------------------------------------------------------------------------------|-------|
| Zenith laptop PC<br>(for word processing at meetings<br>held outside the Coordinating Unit) | 1,567 |
| Replacement of air conditioner                                                              | 1,505 |
| Panasonic fax (Coordinator's office)                                                        | 695   |
| PC Gateway System (processing of<br>MEDPOL data)                                            | 4,270 |

- In March 1993, following a request by the Centre's Director, the staff member responsible for managing the Fund carried out an evaluation mission to the SPA/RAC Centre in Tunis.

He noted that the financial and administrative procedures followed at SPA/RAC were in conformity with those of UNEP. He also verified expenditure together with the accountant appointed and was able to note the satisfactory management of MAP's resources.

- At the request of the French Government, in early March 1993 the Coordinating Unit transmitted a financial report showing inter alia the statement of expenditure for the years 1985 to 1991.

## CONCLUSION

The considerable arrears in payment of contributions to the Trust Fund remain the major obstacle to more effective management of MAP. They do not allow forward planning of the programme and financial resources. On the contrary, action has to be taken on a case-by-case basis and ongoing cooperation with partners in the region is not facilitated.

From the point of view of management of the Coordinating Unit, the lack of sufficient resources results in a procurement policy that is not rational (for example, when purchasing supplies or reproducing documents).

The search for extrabudgetary financial resources is vital, either from other international bodies (Council of Europe, EEC, World Bank) or from Mediterranean institutes (especially for training courses). This will probably not suffice and a search for partners should also be made in the private sector (particularly as regards publications), as well as through a network of universities and at the regional level.

The Coordinating Unit and all the Centres (BP/RAC, PAP/RAC, SPA/RAC, REMPEC, AMPHI, Ville de Marseille) intensified their efforts in this direction in 1992 and 1993.

Nevertheless, it should be made clear that the essential goal of extrabudgetary contributions must be to supplement finances or, for example, to increase the number of trained personnel. It should not be to replace contributions at the risk of excessive reliance on partners in the North. Even if the costs are higher, training courses should be held all over the Mediterranean region, including in the South.

If the ratio of MAP's overall operating and staff costs is compared to activities, the figure (around 45 per cent) is equivalent to that of other similar organizations (such as WHO) and other international bodies.

It should be borne in mind that the Coordinating Unit has to communicate on a regular basis with 18 Contracting Parties, six Centres (Malta, Marseilles, Monaco, Split, Sophia Antipolis and Tunis) as well as with UNEP headquarters. It is also important to improve the exchange of information between the Secretariat and the Contracting Parties so as to permit better control over the utilization of MAP's financial resources.

This exchange of information should not involve extra cost. Internal UNEP documents such as the revisions of project 5101-89-02 "The Mediterranean Action Plan" provide a wealth of information of interest to Contracting Parties and these documents can be sent to Contracting Parties regularly (the Bureau already receives documents of this nature), although this does not of course exclude the preparation of more detailed reports at the request of the Contracting Parties.

Regarding MAP's operating costs, the Contracting Parties should be informed sufficiently in advance (one year before ordinary meetings of the Contracting Parties) of trends in inflation and budget proposals.

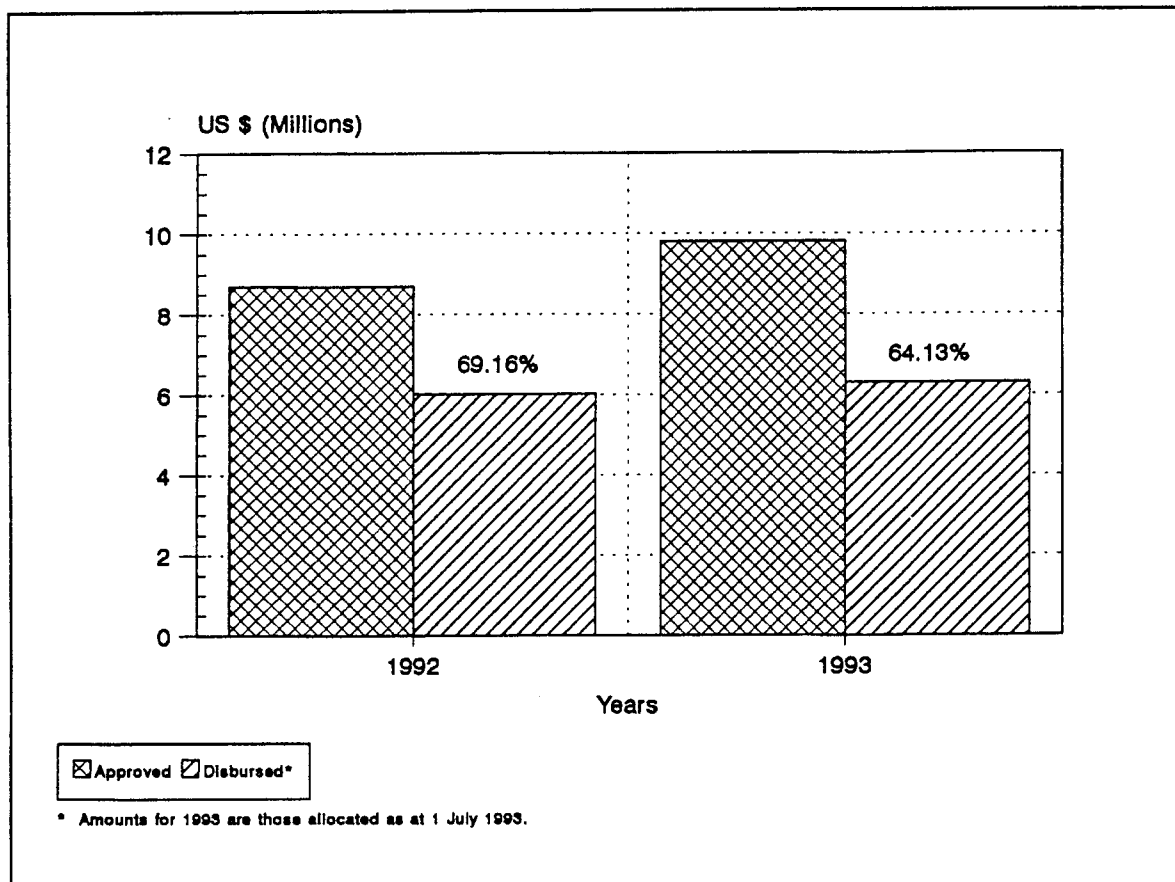
## **ANNEX I**

### **APPROVED BUDGET BY THE CONTRACTING PARTIES VERSUS DISBURSEMENTS FOR THE 1992 - 1993 BIENNIUM**



## ANNEX I

### APPROVED BUDGET BY THE CONTRACTING PARTIES VERSUS DISBURSEMENTS FOR THE 1992 - 1993 BIENNIUM

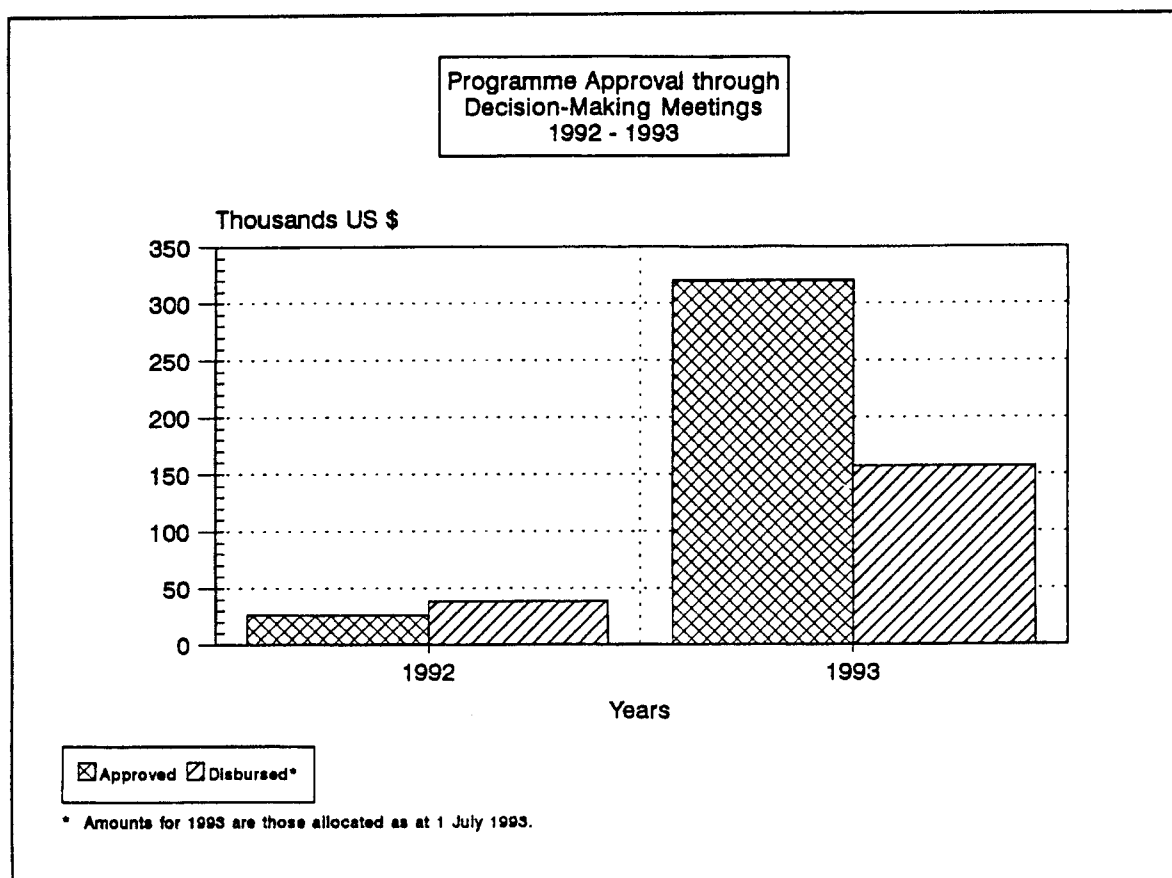


## A. IMPLEMENTATION OF THE BARCELONA CONVENTION

### 1. PROGRAMME APPROVAL THROUGH DECISION-MAKING MEETINGS

| Activities                                                                                                                                                                                                                                                                                                   | 1992       |           | 1993       |                        |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------|------------|------------------------|
|                                                                                                                                                                                                                                                                                                              | Approved   | Disbursed | Approved   | Allocated as at 1/7/93 |
|                                                                                                                                                                                                                                                                                                              | (in US \$) |           | (in US \$) |                        |
| - Meetings of the Bureau (two per year) to review the progress of the Action Plan, advise the secretariat on matters arisen since the meeting of Contracting Parties, and decide on programme/budget adjustments                                                                                             | 26,000     | 27,447    | 27,000     | 13,000                 |
| - Joint Meeting of the Scientific and Technical Committee and of the Socio-Economic Committee to consider the progress of the Action Plan and review technical matters and approve the programme and budget for MAP prior to submission to the Contracting Parties                                           | -          |           | 93,000     | 91,456                 |
| - Eighth Ordinary Meeting of the Contracting Parties in 1993 to review and approve the programme and the budget for MAP; review the progress of the Action Plan; consider reports on the state of pollution of the Mediterranean Sea and adopt recommendations concerning common measures for its protection | -          |           | 200,000    | 30,000                 |
| <u>Activities approved by the Bureau:</u>                                                                                                                                                                                                                                                                    |            |           |            |                        |
| - Attendance of MAP representation to UNCED (Rio, June 1992)                                                                                                                                                                                                                                                 | -          | 10,794    | -          | -                      |
| - Meeting of experts for the preparation of Agenda 21 for the Mediterranean (Malta, Feb. 1993)                                                                                                                                                                                                               | -          | -         | -          | 22,500                 |

|           | 1992   | 1992   | 1993    | 1993    |
|-----------|--------|--------|---------|---------|
| TOTAL MTF | 26,000 | 38,241 | 320,000 | 156,956 |



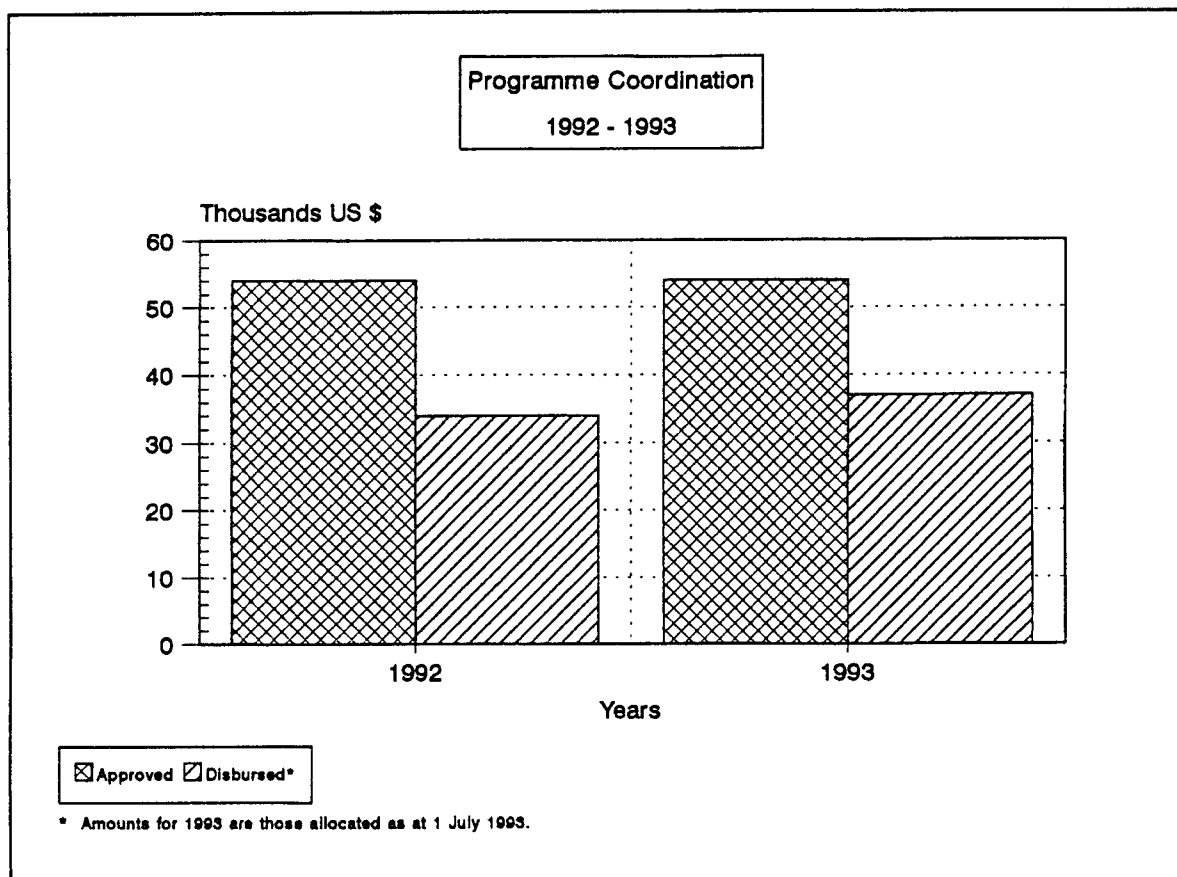
## 2. PROGRAMME COORDINATION

| Activities                                                                                                                                                                                                                                                                                            | 1992       |           | 1993       |                              |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------|------------|------------------------------|
|                                                                                                                                                                                                                                                                                                       | Approved   | Disbursed | Approved   | Allocated<br>as at<br>1/7/93 |
|                                                                                                                                                                                                                                                                                                       | (in US \$) |           | (in US \$) |                              |
| - Consultants to facilitate co-operation with:<br>(i) intergovernmental organizations and sub-regional agreements;<br>(ii) the World Bank, the European Investment Bank, the Islamic Development Bank and other sources of financing;<br>(iii) non-governmental organizations and youth organizations | 10,000     | 14,141    | 10,000     | 10,000                       |
| - Inter-Agency Advisory Committee (IAAC) meeting to coordinate activities on MED POL with UN Agencies                                                                                                                                                                                                 | (1)        |           | (1)        | (1)                          |
| - Meeting with Regional Activity Centres' Directors for programming and coordination of MAP activities                                                                                                                                                                                                | (2)        |           | (2)        | (2)                          |
| - Training of national officials at MED Unit on MAP programmes and procedures (direct support to countries)                                                                                                                                                                                           | 14,000     | 3,257     | 14,000     | 7,000                        |
| - Support to training courses relevant to MAP, (direct support to countries)                                                                                                                                                                                                                          | 30,000     | 16,600    | 30,000     | 20,000                       |

|           | 1992   | 1992   | 1993   | 1993   |
|-----------|--------|--------|--------|--------|
| TOTAL MTF | 54,000 | 33,998 | 54,000 | 37,000 |

(1) Travel cost included in MED POL Cooperating Agencies.

(2) Travel cost included under the relevant Regional Activity Centres.



### 3. MONITORING OF MARINE POLLUTION IN THE MEDITERRANEAN

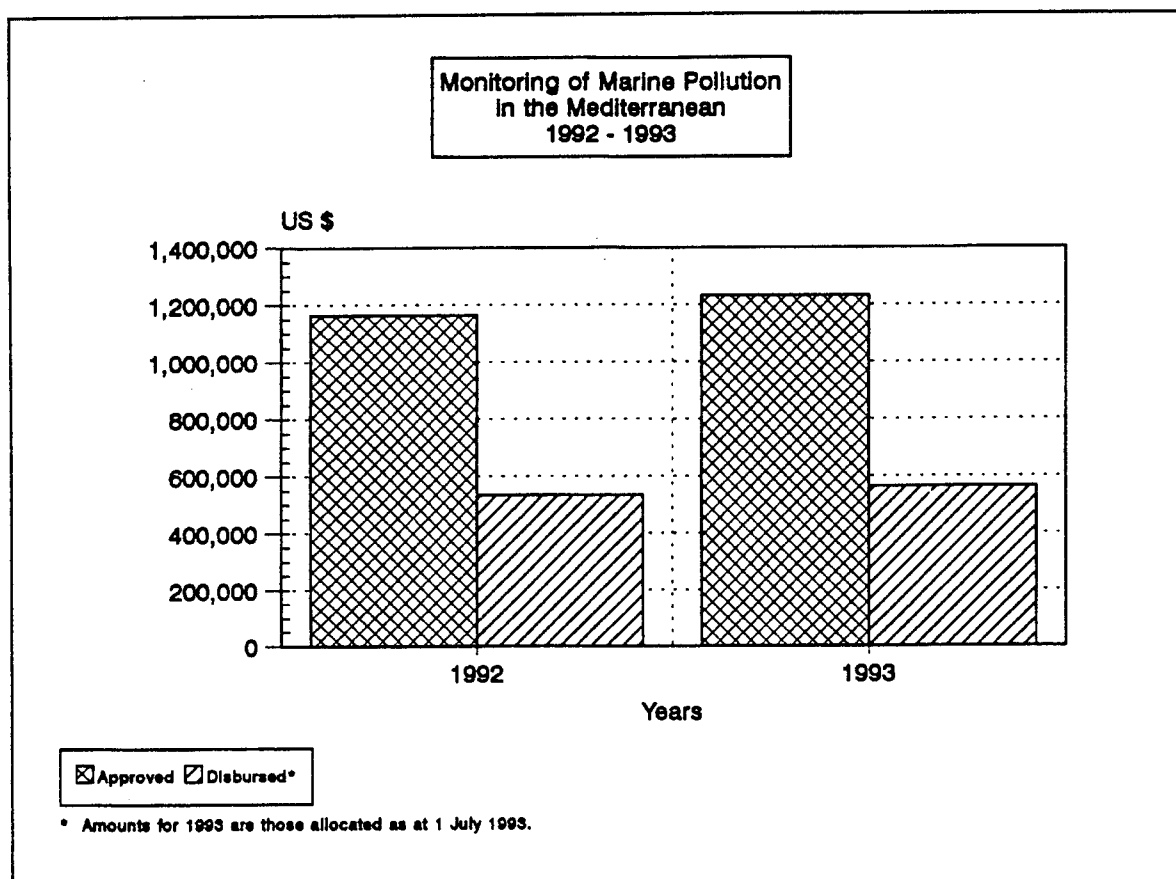
| <u>Activities</u>                                                                                                                                                                                                                                                                                                    | 1992       |           | 1993       |                        |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------|------------|------------------------|
|                                                                                                                                                                                                                                                                                                                      | Approved   | Disbursed | Approved   | Allocated as at 1/7/93 |
|                                                                                                                                                                                                                                                                                                                      | (in US \$) |           | (in US \$) |                        |
| <u>Monitoring</u>                                                                                                                                                                                                                                                                                                    |            |           |            |                        |
| - Assistance to institutions participating in monitoring programmes, through provision of instruments and supplies (about 80 institutions) (Sub-contracts)                                                                                                                                                           | 530,000    | 212,846   | 600,000    | 92,000                 |
| - Assistance to institutions for monitoring of plankton blooms and eutrophication (Sub-contracts)                                                                                                                                                                                                                    | 40,000     | 6,547     | 60,000     | 25,000                 |
| - Maintenance of instruments provided to institutions participating in MED POL (spare parts) (about 40 institutions) (Sub-contracts)                                                                                                                                                                                 | 40,000     | 24,882    | 40,000     | 30,000                 |
| - Consultants to prepare documents on analysis and data processing of MED POL data                                                                                                                                                                                                                                   | 30,000     | 6,000     | 30,000     | 44,084                 |
| <u>Training and fellowships</u>                                                                                                                                                                                                                                                                                      |            |           |            |                        |
| - On-job training of participants in MED POL monitoring programme (about 40 participants)                                                                                                                                                                                                                            | 80,000     | 14,173    | 80,000     | 45,000                 |
| - Fellowships to participants in MED POL research and monitoring programme in order to present MED POL data at meetings                                                                                                                                                                                              | 70,000     | 40,744    | 40,000     | 50,000                 |
| <u>Data quality assurance</u>                                                                                                                                                                                                                                                                                        |            |           |            |                        |
| - Assistance to institutions participating in monitoring programmes in order to assure reliable and high quality data, through country data quality assurance programmes, joint monitoring exercises, intercomparison of results and dissemination of scientific information (about 20 institutions) (Sub-contracts) | 70,000     | 13,000    | 80,000     | 87,000                 |
| - Assistance to institutions participating in monitoring programmes through purchase and provision of standards and reference materials (about 40 institutions) (Sub-contracts)                                                                                                                                      | 15,000     | 10,000    | 25,000     | 10,000                 |

| <u>Activities</u>                                                                                                                                                 | 1992       |           | 1993       |                        |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------|------------|------------------------|
|                                                                                                                                                                   | Approved   | Disbursed | Approved   | Allocated as at 1/7/93 |
|                                                                                                                                                                   | (in US \$) |           | (in US \$) |                        |
| <u>Meetings and training courses</u>                                                                                                                              |            |           |            |                        |
| - Meeting of National Coordinators of MED POL                                                                                                                     | 40,000     | 42,599    | -          | -                      |
| - Intercalibration programme for institutions participating in MED POL (about 40 institutions)(Sub-contracts)                                                     | 13,000     | -         | 17,000     | 10,000                 |
| - Consultation meeting on MED POL data processing programme and guidance for future work (about 8 participants)                                                   | 15,000     | -         | 15,000     | 15,000                 |
| - Training and Intercalibration exercise (WHO/UNEP) on determination of microbiological pollution (about 15 new trainees each year)                               | 25,000     | 20,082    | 25,000     | 25,000                 |
| - Consultation meeting on the evaluation of monitoring programmes (about 8 participants)                                                                          | 20,000     | 2,346     | -          | -                      |
| - Training workshop (FAO/IOC/UNEP) on the monitoring of biological effects of pollutants on marine organisms (about 15 participants, two weeks)                   | 40,000     | 49,749    | -          | -                      |
| - Training workshop (FAO/IAEA) on the monitoring of chemical contaminants using marine organisms (about 25 participants)                                          | -          | -         | 40,000     | 40,000                 |
| - Training workshop (WMO/UNEP) on the monitoring and assessment of airborne pollution                                                                             | -          | 25,000    | 25,000     | -                      |
| - Consultation meeting on the determination of pathogenic micro-organisms in coastal marine waters (WHO)                                                          | 25,000     | 18,106    | -          |                        |
| - Training workshop (IAEA/IOC) on the monitoring of chemical contaminants using marine sediments (about 15 participants)                                          | -          | -         | 25,000     | -                      |
| <u>Research</u>                                                                                                                                                   |            |           |            |                        |
| - Assistance to institutions participating in research programme, through provision of research grants (about 30 grants to about 25 institutions) (Sub-contracts) | 100,000    | 44,457    | 130,000    | 20,000                 |

| <u>Activities</u>                                                                                                               | 1992       |           | 1993       |                              |
|---------------------------------------------------------------------------------------------------------------------------------|------------|-----------|------------|------------------------------|
|                                                                                                                                 | Approved   | Disbursed | Approved   | Allocated<br>as at<br>1/7/93 |
|                                                                                                                                 | (in US \$) |           | (in US \$) |                              |
| <u>Assessment of pollution</u>                                                                                                  | 10,000     | -         | -          | -                            |
| - Printing of Proceedings of the 11th<br>ICSEM/UNEP/IOC Workshop on<br>Mediterranean marine pollution (Sub-<br>contracts)       |            |           |            |                              |
| <u>Activities rephased from 1991</u>                                                                                            | -          | -         | -          | 15,000                       |
| - Consultation Meeting on guidelines of<br>data quality assurance                                                               |            |           |            |                              |
| - Training Workshop (IAEA/FAO) on<br>guidelines and reference methods on<br>sample work-up for organic<br>contaminants analysis | -          | 3,708     | -          | 6,300                        |
| <u>Activities approved by the Bureau</u>                                                                                        |            |           |            |                              |
| - Evaluation of MED POL Programme                                                                                               | -          | -         | -          | 50,000                       |

|                  |           |         |           |         |
|------------------|-----------|---------|-----------|---------|
|                  | 1992      | 1992    | 1993      | 1993    |
| MTF              | 1,113,000 | 534,239 | 1,182,000 | 479,300 |
| UNEP             | 50,000    | -       | 50,000    | 85,084  |
| TOTAL MTF + UNEP | 1,163,000 | 534,239 | 1,232,000 | 564,384 |

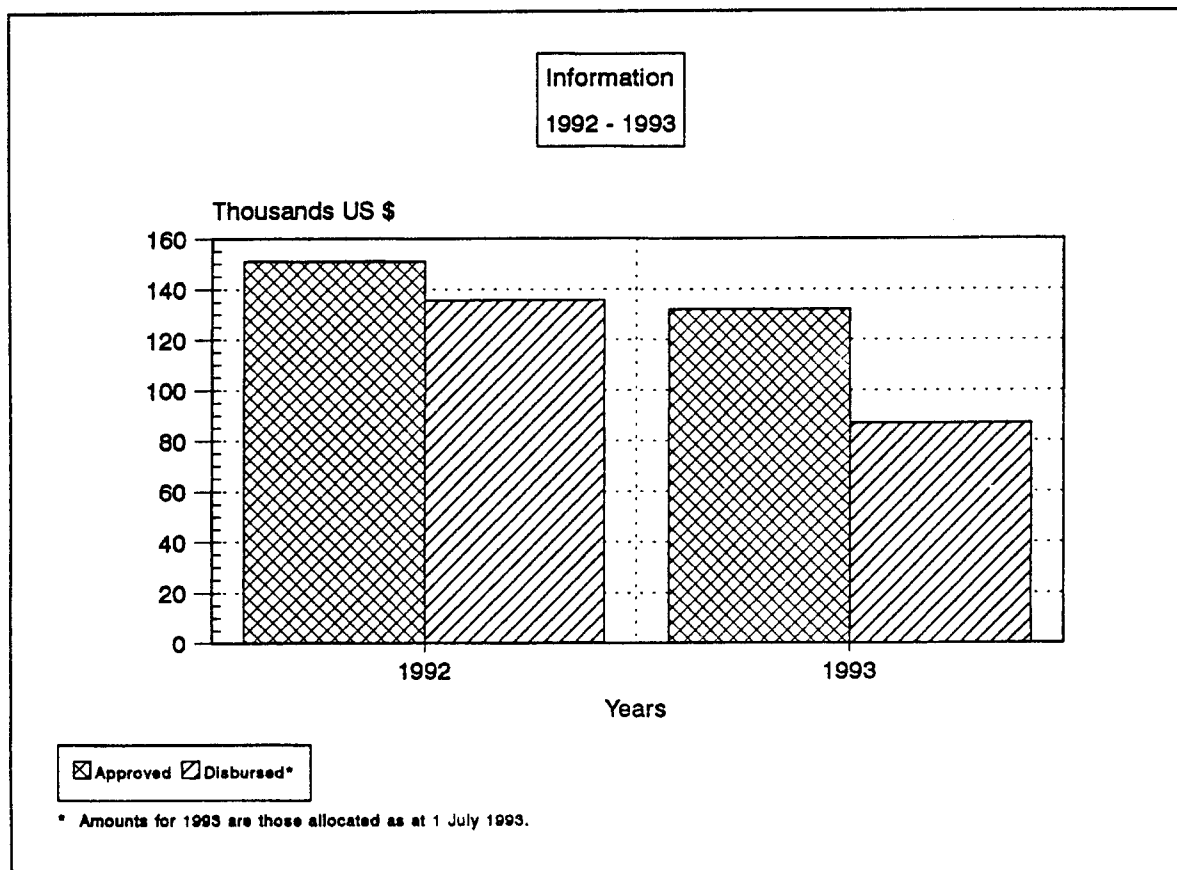




#### 4. INFORMATION

| Activities                                                                                                                          | 1992       |           | 1993       |                              |
|-------------------------------------------------------------------------------------------------------------------------------------|------------|-----------|------------|------------------------------|
|                                                                                                                                     | Approved   | Disbursed | Approved   | Allocated<br>as at<br>1/7/93 |
|                                                                                                                                     | (in US \$) |           | (in US \$) |                              |
| - Preparation and translation of MAP<br>Technical Reports Series (Consultants)                                                      | 20,000     | 7,365     | 20,000     | 15,000                       |
| - Preparation and translation of<br>MEDWAVES (Arabic, English and<br>French) (Consultants)                                          | 18,000     | 20,763    | 18,000     | 15,000                       |
| - Support for the celebration of the<br>Mediterranean Environment Week<br>(Consultants or Sub-contracts)                            | 10,000     | 10,883    | 10,000     | 2,000                        |
| - Librarian (exchange of information,<br>dissemination of information)<br>(Consultants)                                             | 10,000     | 12,436    | 10,000     | 10,000                       |
| - Preparation of brochures (Arabic, English<br>and French), posters, stickers and press<br>releases                                 | 41,000     | 15,284    | 14,000     | 5,000                        |
| - Printing and dissemination of MAP,<br>MEDWAVES (including special issue for<br>UNCED 1992) and other documents<br>(Sub-contracts) | 52,000     | 68,910    | 60,000     | 40,000                       |

|           | 1992    | 1992    | 1993    | 1993   |
|-----------|---------|---------|---------|--------|
| TOTAL MTF | 151,000 | 135,641 | 132,000 | 87,000 |

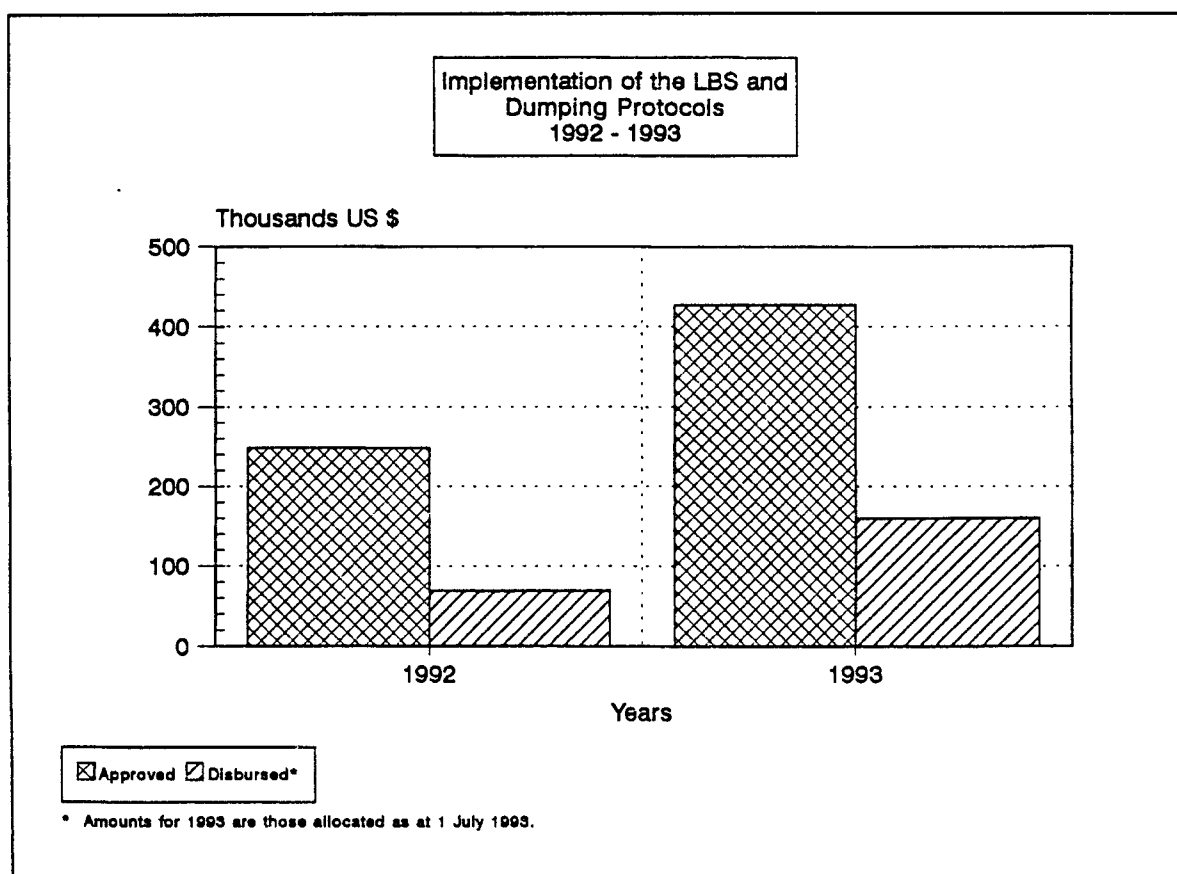


**B. IMPLEMENTATION OF THE LBS PROTOCOL AND DUMPING PROTOCOL****5. IMPLEMENTATION OF THE LBS PROTOCOL AND DUMPING PROTOCOL**

| <u>Activities</u>                                                                                      | 1992       |           | 1993       |                              |
|--------------------------------------------------------------------------------------------------------|------------|-----------|------------|------------------------------|
|                                                                                                        | Approved   | Disbursed | Approved   | Allocated<br>as at<br>1/7/93 |
|                                                                                                        | (in US \$) |           | (in US \$) |                              |
| <u>Pilot projects</u>                                                                                  |            |           |            |                              |
| - Pilot project on monitoring of cyanides, fluorides and phenols in effluents (Sub-contracts)          | -          | -         | 35,000     | -                            |
| - Pilot project on monitoring of fungicides (Sub-contracts)                                            | -          | -         | 30,000     | 38,000                       |
| - Pilot project on monitoring of Ti, Be, Co, Tl, Sb, Ag, Mo, V and U (Sub-contracts)                   | -          | -         | -          | -                            |
| <u>Assistance</u>                                                                                      |            |           |            |                              |
| - Assistance to countries to implement the LBS Protocol                                                | 30,000     | 23,000    | 85,000     | 19,000                       |
| <u>Assessment of the pollution</u>                                                                     |            |           |            |                              |
| - To prepare documents on assessments of Mediterranean pollution by LBS substances (Consultants)       | 18,000     | 4,000     | 22,000     | 23,000                       |
| - Assessment of airborne pollution in the Mediterranean Sea (Sub-contracts)                            | 15,000     | -         | 15,000     | 30,000                       |
| - Assessment of the state of pollution of the Mediterranean Sea by Ti, Be, Co, Tl, Sb, Ag, Mo, V and U |            |           |            |                              |
| - Assessment of the state of pollution of the Mediterranean Sea by herbicides and fungicides           | 5,000      | -         | 5,000      | 5,000                        |
| - Assessment of the state of pollution of the Mediterranean Sea by non-biodegradable detergents        | -          | -         | 5,000      | 5,000                        |
| - Assessment of the state of pollution of the Mediterranean Sea by cyanides and fluorides              | -          | -         | 5,000      | -                            |
| - Assessment of microbial pollution in the Mediterranean Sea                                           | -          | -         | 5,000      | 5,000                        |

| <u>Activities</u>                                                                                                                                                  | 1992       |           | 1993       |                              |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------|------------|------------------------------|
|                                                                                                                                                                    | Approved   | Disbursed | Approved   | Allocated<br>as at<br>1/7/93 |
|                                                                                                                                                                    | (in US \$) |           | (in US \$) |                              |
| <u>Research</u>                                                                                                                                                    |            |           |            |                              |
| - Assistance to institutions participating in research programmes, through provision of research grants (about 70 grants to about 60 institutions) (Sub-contracts) | 180,000    | 42,000    | 180,000    | 20,000                       |
| <u>Meetings and Training</u>                                                                                                                                       |            |           |            |                              |
| - Consultation meeting on the application of chemical tracers of domestic contaminants for marine pollution surveys (IAEA/WHO) (about 15 participants)             | -          | -         | 15,000     | 15,000                       |
| - Consultation meeting on the treatment and discharge of toxic wastes (WHO)                                                                                        | -          | -         | 25,000     | -                            |
| - Training workshop (WMO/UNEP) on collecting emission data for assessing airborne pollution (about 15 participants)                                                | -          | -         | -          | -                            |

|           | 1992    | 1992   | 1993    | 1993    |
|-----------|---------|--------|---------|---------|
| TOTAL MTF | 248,000 | 69,000 | 427,000 | 160,000 |

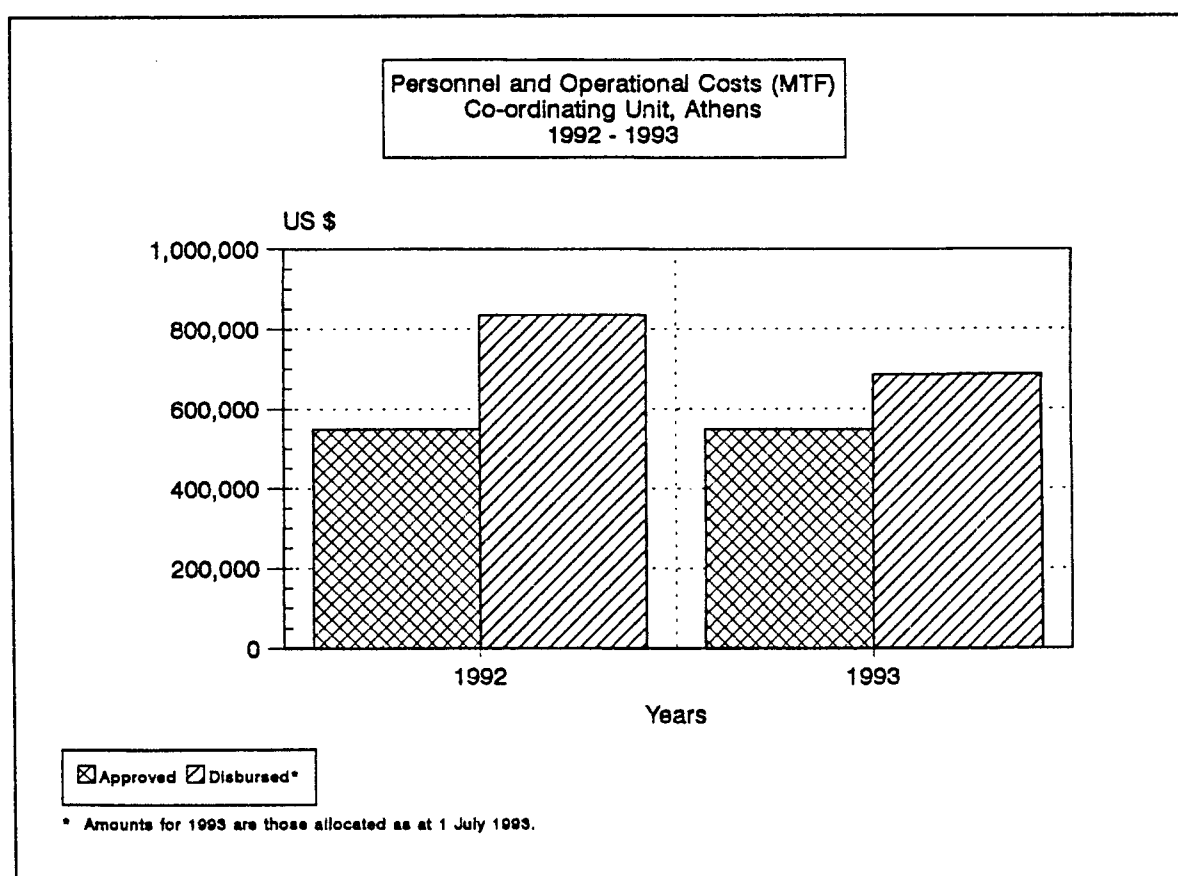


**Personnel and operational costs covering components A, B and F.**

| CO-ORDINATING UNIT, Athens, Greece                    | 1992       |           | 1993       |                              |
|-------------------------------------------------------|------------|-----------|------------|------------------------------|
|                                                       | Approved   | Disbursed | Approved   | Allocated<br>as at<br>1/7/93 |
|                                                       | (in US \$) |           | (in US \$) |                              |
| <b>Professional Staff</b>                             |            |           |            |                              |
| - Co-ordinator - D.2                                  | 92,000     | 131,867   | 92,000     | 105,000                      |
| - Senior Programme Officer/Marine Scientist - P.5/D.1 | 87,000     | 102,353   | 87,000     | 100,000                      |
| - Programme Officer/ Economist - P.4/P.5              | 81,000     | 102,794   | 81,000     | 95,000                       |
| - Programme Officer/ Marine Scientist - P.3/P.4       | 56,000     | 70,072    | 56,000     | 65,000                       |
| - Computer Operations Officer - P.3/P.4               | 56,000     | 65,654    | 56,000     | 60,000                       |
| - Fund Management/Admin. Officer - P.2/P.3            | (1)        | (1)       | (1)        | (1)                          |
| Total Professional Staff                              | 372,000    | 472,740   | 372,000    | 425,000                      |
| <b>Administrative Support</b>                         |            |           |            |                              |
| - Administrative Assistant - G.6                      | (1)        | (1)       | (1)        | (1)                          |
| - Senior Secretary - G.4                              | (1)        | (1)       | (1)        | (1)                          |
| - Data Processing Assistant - G.4/G.5                 | (1)        | (1)       | (1)        | (1)                          |
| - Temporary Assistance                                | -          | 20,304    | -          | 40,000                       |
| - Overtime                                            | -          | 2,580     | -          | 10,000                       |
| Total Administrative Support                          | -          | 22,884    | -          | 50,000                       |
| <b>Travel on Official Business</b>                    | 55,000     | 129,926   | 55,000     | 90,000                       |
| <b>Office Costs</b>                                   | 122,000    | 209,460   | 122,000    | 121,219                      |

|           | 1992    | 1992    | 1993    | 1993    |
|-----------|---------|---------|---------|---------|
| TOTAL MTF | 549,000 | 835,010 | 549,000 | 686,219 |

<sup>(1)</sup> Paid under Programme Support Costs.

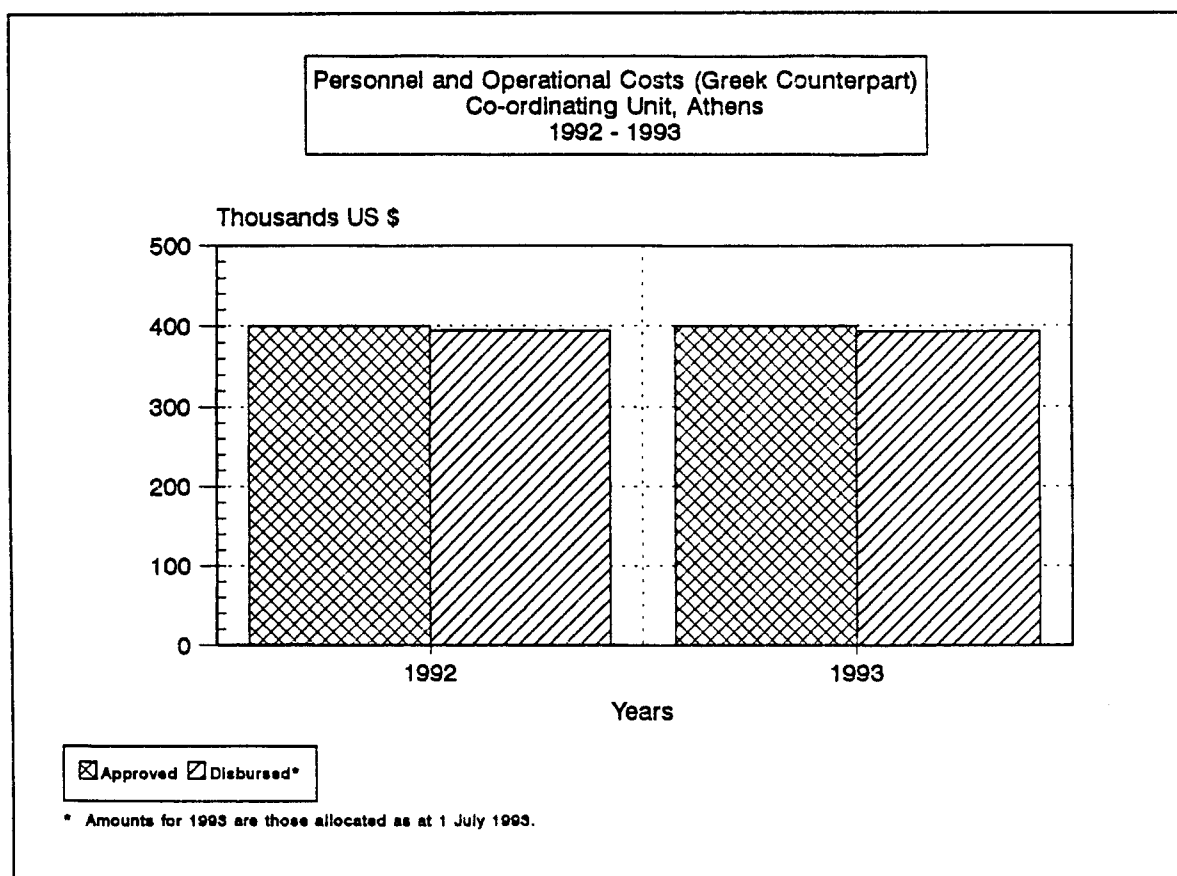




**Expenditures to be covered by Greek Counterpart contribution to the MAP Programme**

| CO-ORDINATING UNIT, Athens, Greece      | 1992       |           | 1993       |                              |
|-----------------------------------------|------------|-----------|------------|------------------------------|
|                                         | Approved   | Disbursed | Approved   | Allocated<br>as at<br>1/7/93 |
|                                         | (in US \$) |           | (in US \$) |                              |
| <b>Administrative Support</b>           |            |           |            |                              |
| - Information Assistant - G.5           | 19,000     | 26,105    | 19,000     | 25,000                       |
| - Senior Secretary - G.4                | 19,000     | 27,263    | 19,000     | 22,000                       |
| - Senior Secretary - G.4                | 17,000     | 18,547    | 17,000     | 20,000                       |
| - Research Assistant - G.4              | 13,000     | 19,001    | 13,000     | 19,000                       |
| - Bilingual Typist - G.4                | 15,000     | 22,042    | 15,000     | 21,000                       |
| - Bilingual Typist - G.3                | 15,000     | 20,407    | 15,000     | 19,000                       |
| - Bilingual Typist - G.3                | 15,000     | 19,420    | 15,000     | 18,000                       |
| - Telephone Operator/Receptionist - G.3 | 15,000     | 21,406    | 15,000     | 20,000                       |
| - Clerk/Driver - G.2                    | 15,000     | 20,847    | 15,000     | 20,000                       |
| - Clerk - G.2                           | 13,000     | 17,821    | 13,000     | 16,000                       |
| - Caretaker - G.2                       | 12,000     | 7,422     | 12,000     | 10,000                       |
| - Temporary Assistance                  | 20,000     | -         | 20,000     | -                            |
| - Overtime                              | 10,000     | 20,139    | 10,000     | 10,000                       |
| Total Administrative support            | 199,000    | 240,420   | 199,000    | 220,000                      |
| <b>Office costs</b>                     |            |           |            |                              |
| - Equipment:                            |            |           |            |                              |
| - Expendable equipment                  | 5,000      | 1,667     | 2,000      | -                            |
| - Rental                                | 86,000     | 99,639    | 89,000     | 98,000                       |
| - Maintenance of premises               |            | 14,928    |            | 20,000                       |
| - Sundry (rental photocopiers, etc..)   |            |           |            |                              |
| - telephone, telex and postage          | 110,000    | 37,487    | 110,000    | 55,272                       |
| Total Office costs                      | 201,000    | 153,721   | 201,000    | 173,272                      |

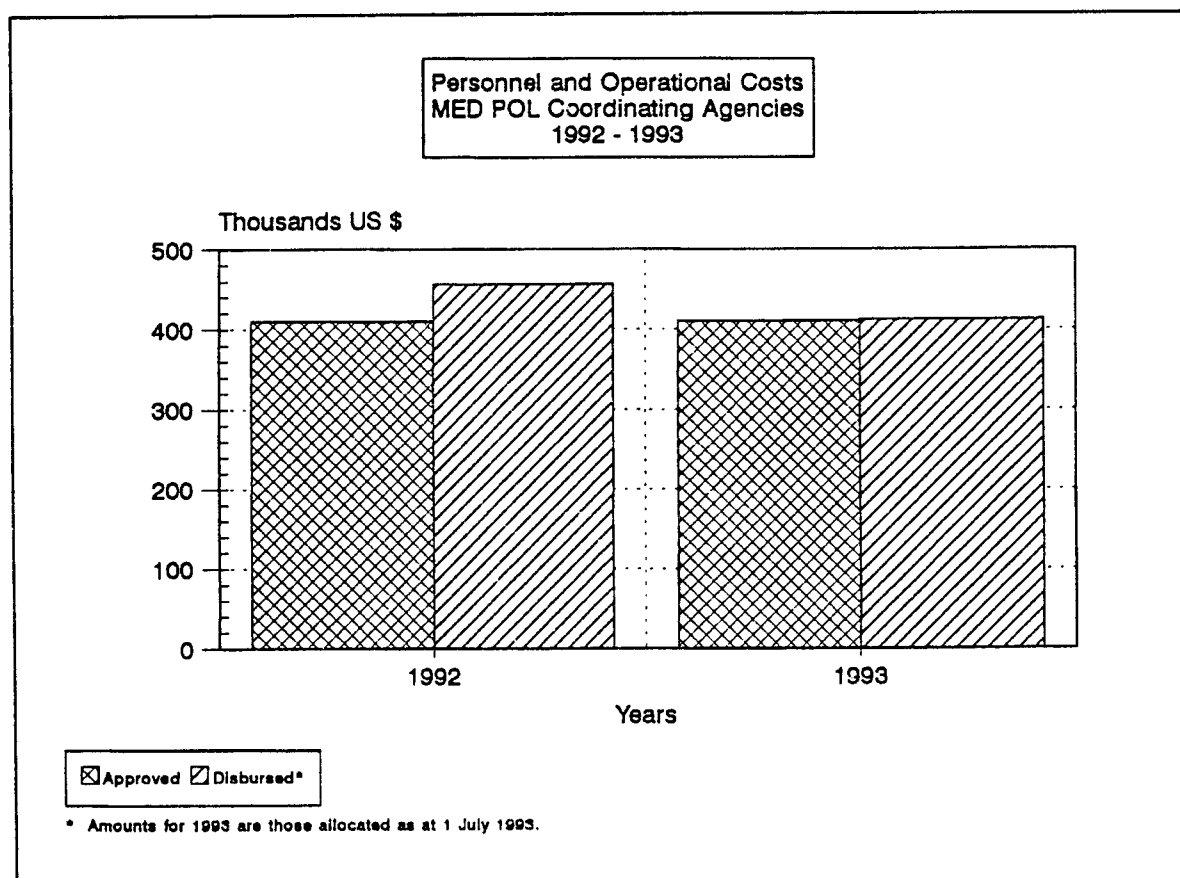
|                  |         |         |         |         |
|------------------|---------|---------|---------|---------|
|                  | 1992    | 1992    | 1993    | 1993    |
| TOTAL GR.COUNTER | 400,000 | 394,141 | 400,000 | 393,272 |



| MED POL CO-OPERATING AGENCIES                                                                                                                                                                                                                                                                     | 1992       |           | 1993       |                        |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------|------------|------------------------|
|                                                                                                                                                                                                                                                                                                   | Approved   | Disbursed | Approved   | Allocated as at 1/7/93 |
|                                                                                                                                                                                                                                                                                                   | (in US \$) |           | (in US \$) |                        |
| <b>Professional Staff</b>                                                                                                                                                                                                                                                                         |            |           |            |                        |
| - WHO Senior Scientist - MAP Co-ordinating Unit (Athens) - P.5                                                                                                                                                                                                                                    | 86,000     | 102,345   | 86,000     | 86,000*                |
| - FAO Senior Fishery Officer - MAP Co-ordinating Unit (Athens) - P.5                                                                                                                                                                                                                              | 86,000     | 100,603   | 86,000     | 86,000*                |
| - IAEA Maintenance Engineer (ILMR) (Monaco) - P.3                                                                                                                                                                                                                                                 | 80,000     | 99,967    | 80,000     | 80,000*                |
| Total Professional Staff                                                                                                                                                                                                                                                                          | 252,000    | 302,915   | 252,000    | 252,000*               |
| <b>Administrative Support</b>                                                                                                                                                                                                                                                                     |            |           |            |                        |
| - WHO Secretary - WHO/EURO (Copenhagen)- G.4                                                                                                                                                                                                                                                      | 13,000     | 12,347    | 13,000     | 13,000*                |
| - WHO Secretary - MAP Co-ordinating Unit (Athens) - G.5                                                                                                                                                                                                                                           | 19,000     | 22,484    | 19,000     | 19,000*                |
| - FAO Secretary - MAP Co-ordinating Unit (Athens) - G.4                                                                                                                                                                                                                                           | 18,000     | 22,063    | 18,000     | 18,000*                |
| - IAEA Laboratory Assistant - ILMR (Monaco) - G.5                                                                                                                                                                                                                                                 | 38,000     | 34,427    | 38,000     | 38,000*                |
| - WMO Temporary Assistance - WMO/HQ (Geneva)                                                                                                                                                                                                                                                      | 8,000      | 9,527     | 8,000      | 8,000                  |
| Total Administrative Support                                                                                                                                                                                                                                                                      | 96,000     | 100,848   | 96,000     | 96,000                 |
| <b>Travel on Official Business</b>                                                                                                                                                                                                                                                                |            |           |            |                        |
| - WHO (Athens)                                                                                                                                                                                                                                                                                    | 12,000     | 11,713    | 12,000     | 12,000                 |
| - FAO (Athens)                                                                                                                                                                                                                                                                                    | 12,000     | 11,454    | 12,000     | 12,000                 |
| - WMO (Geneva)                                                                                                                                                                                                                                                                                    | 8,000      | 6,409     | 8,000      | 8,000                  |
| - IAEA (Monaco)                                                                                                                                                                                                                                                                                   | 24,000     | 16,278    | 24,000     | 24,000                 |
| - IOC of UNESCO (Paris)                                                                                                                                                                                                                                                                           | 6,000      | 6,653     | 6,000      | 8,000                  |
| Total Travel                                                                                                                                                                                                                                                                                      | 62,000     | 52,507    | 62,000     | 64,000                 |
| <b>Office Costs</b>                                                                                                                                                                                                                                                                               |            |           |            |                        |
| Office costs incurred by FAO and WHO staff stationed in Co-ordinating Unit in Athens are covered by MED Unit office costs. Office costs incurred by all Agencies at their own Headquarters or Regional Offices are covered by the respective agencies as part of their counterpart contributions. |            |           |            |                        |

|           | 1992    | 1992    | 1993    | 1993    |
|-----------|---------|---------|---------|---------|
| TOTAL MTF | 410,000 | 456,270 | 410,000 | 412,000 |

\* Amounts allocated as at 01/07/93 will be revised at the level of 1992 disbursements during the second half of 1993.



## C. IMPLEMENTATION OF THE PROTOCOL ON EMERGENCY

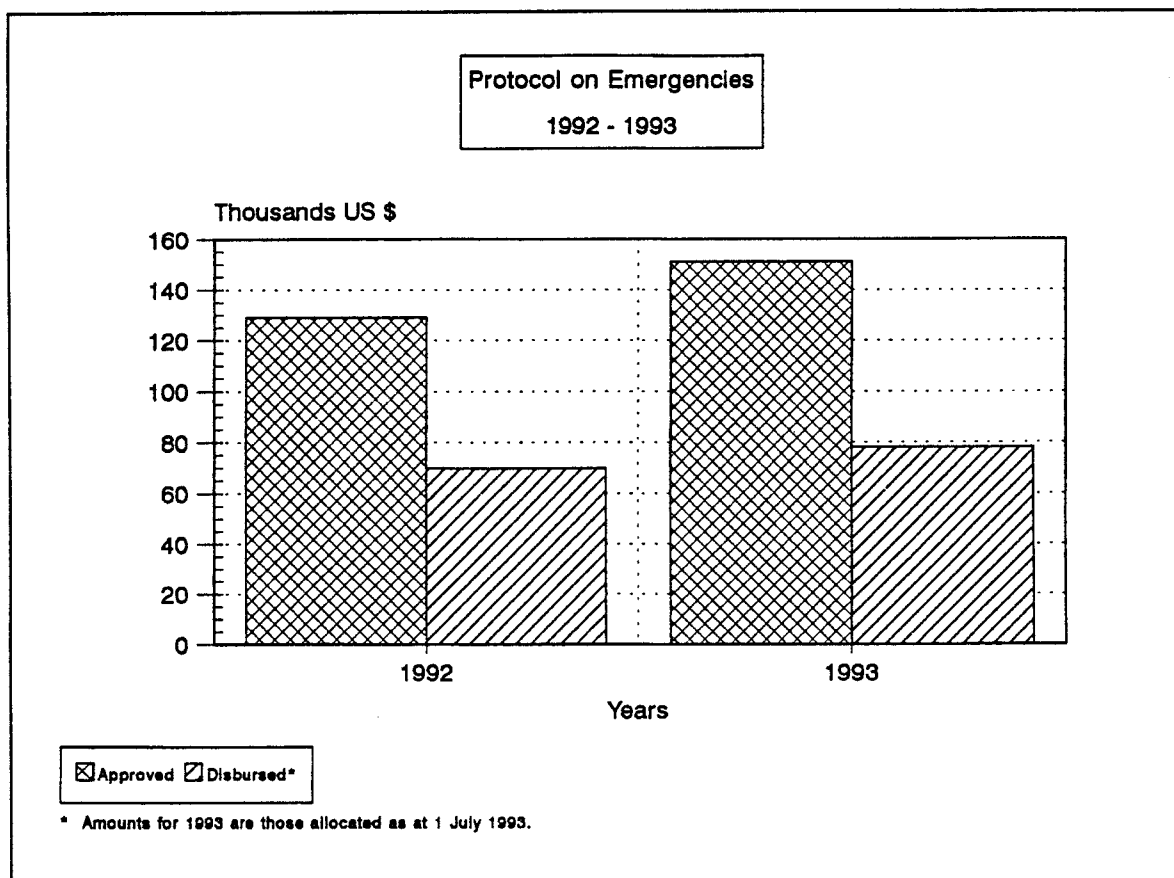
### 6. PREVENTION AND COMBATING POLLUTION FROM SHIPS

#### a) Protocol on emergencies

| Activities                                                                                                                                                                           | 1992       |           | 1993       |                        |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------|------------|------------------------|
|                                                                                                                                                                                      | Approved   | Disbursed | Approved   | Allocated as at 1/7/93 |
|                                                                                                                                                                                      | (in US \$) |           | (in US \$) |                        |
| - To assist countries in preparation of national contingency plans and bilateral or multilateral agreements (Consultants)                                                            | 8,000      | -         | 8,000      | 8,000                  |
| - To assist countries in the preparation of projects for the acquisition of response equipment which would be presented to possible sources of international financing (Consultants) | 8,000      | -         | 8,000      | 8,000                  |
| - To assist REMPEC in adapting to the region predicting models and decision support system (Consultants)                                                                             | 6,000      | -         | -          | 3,000                  |
| - Publication of a regional atlas for accidental marine pollution, preparedness and response (Sub-contracts)                                                                         | -          | -         | 10,000     | 5,000                  |
| - Meeting of operational focal points for the evaluation of the implementation of the programme of activities of REMPEC and preparation for a future medium term programme           | 40,000     | 50,685    | -          | -                      |
| - Training course on chemical pollution preparedness and response                                                                                                                    | 45,000     | 16,714    | 45,000     | -                      |
| - Training course on oil pollution preparedness and response contingency plans and bilateral or multilateral agreements (Consultants)                                                | -          | -         | 45,000     | 45,000                 |
| - Training course on response to accidental pollution resulting from offshore oil exploration or production operation (in cooperation with the oil industry)                         | -          | -         | 13,000     | -                      |
| - Technical assistance to States in the organization of national training courses (about 35 participants)                                                                            | 6,000      | 2,518     | 6,000      | 6,000                  |
| - Assisting States which so request in organizing joint response exercises                                                                                                           | 6,000      | -         | 6,000      | 3,000                  |

| <u>Activities</u>                                 | 1992       |           | 1993       |                              |
|---------------------------------------------------|------------|-----------|------------|------------------------------|
|                                                   | Approved   | Disbursed | Approved   | Allocated<br>as at<br>1/7/93 |
|                                                   | (in US \$) |           | (in US \$) |                              |
| - Assistance to countries in case of<br>emergency | 10,000     | -         | 10,000     | -                            |

|           | 1992    | 1992   | 1993    | 1993   |
|-----------|---------|--------|---------|--------|
| TOTAL MTF | 129,000 | 69,917 | 151,000 | 78,000 |



b) Port Reception Facilities

| <u>Activities</u>                                              | 1992       |           | 1993       |                              |
|----------------------------------------------------------------|------------|-----------|------------|------------------------------|
|                                                                | Approved   | Disbursed | Approved   | Allocated<br>as at<br>1/7/93 |
|                                                                | (in US \$) |           | (in US \$) |                              |
| - Fellowships for Training course on port reception facilities | 10,000     | -         | 10,000     |                              |

|           | 1992   | 1992 | 1993   | 1993 |
|-----------|--------|------|--------|------|
| TOTAL MTF | 10,000 | -    | 10,000 | -    |

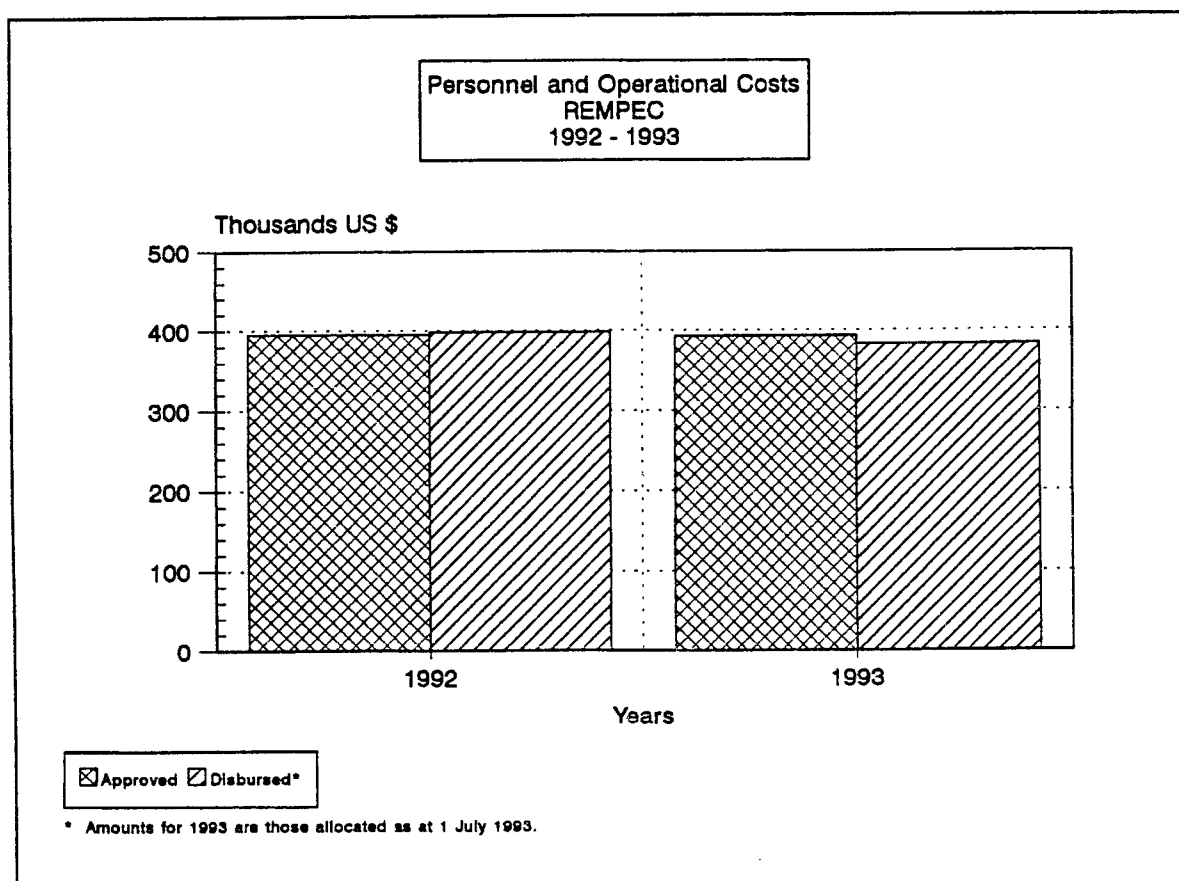


| REGIONAL MARINE POLLUTION<br>MERGENCY RESPONSE CENTRE FOR<br>THE MEDITERRANEAN (REMPEC)<br>Co-operating Agency IMO | 1992           |                | 1993           |                              |
|--------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|------------------------------|
|                                                                                                                    | Approved       | Disbursed      | Approved       | Allocated<br>as at<br>1/7/93 |
|                                                                                                                    | (in US \$)     |                | (in US \$)     |                              |
| <b>Professional Staff</b>                                                                                          |                |                |                |                              |
| - Director - P.5                                                                                                   | 82,000         | 89,234         | 85,000         | 85,000                       |
| - Technical Expert - P.4                                                                                           | 74,000         | 78,440         | 76,000         | 76,000                       |
| - Chemist - P.3                                                                                                    | 62,000         | 51,590         | 65,000         | 65,000                       |
| - Engineer - P.2                                                                                                   | (1)            | (1)            | (1)            | (1)                          |
| <b>Total Professional Staff</b>                                                                                    | <b>218,000</b> | <b>219,264</b> | <b>226,000</b> | <b>226,000</b>               |
| <b>Administrative Support</b>                                                                                      |                |                |                |                              |
| - Information Assistant - G.6                                                                                      | 21,000         | 18,401         | 22,000         | 22,000                       |
| - Senior Secretary/Admin. Assistant - G.6                                                                          | 19,000         | 15,686         | 20,000         | 20,000                       |
| - Clerk/Secretary - G.4                                                                                            | 15,000         | 11,521         | 16,000         | 16,000                       |
| - Clerk/Typist - G.3                                                                                               | 13,000         | 11,908         | 14,000         | 14,000                       |
| - Caretaker/Docs. Reproducer - G.3                                                                                 | 13,000         | 13,018         | 14,000         | 14,000                       |
| <b>Total Administrative Support</b>                                                                                | <b>81,000</b>  | <b>70,534</b>  | <b>86,000</b>  | <b>86,000</b>                |
| <b>Travel on Official Business</b>                                                                                 | <b>21,000</b>  | <b>20,200</b>  | <b>21,000</b>  | <b>21,000</b>                |
| <b>Office Costs</b>                                                                                                | <b>75,000*</b> | <b>88,058</b>  | <b>60,000</b>  | <b>50,000</b>                |

|                  | 1992           | 1992           | 1993           | 1993           |
|------------------|----------------|----------------|----------------|----------------|
| <b>TOTAL MTF</b> | <b>395,000</b> | <b>398,056</b> | <b>393,000</b> | <b>383,000</b> |

<sup>(1)</sup> On secondment from the government of France.

\* This figure includes US \$ 40,150 for the purchase of INMARSAT equipment and the upgrading of the communication facilities of REMPEC.



## D. IMPLEMENTATION OF THE PROTOCOL ON SPECIALLY PROTECTED AREAS AND HISTORIC SITES

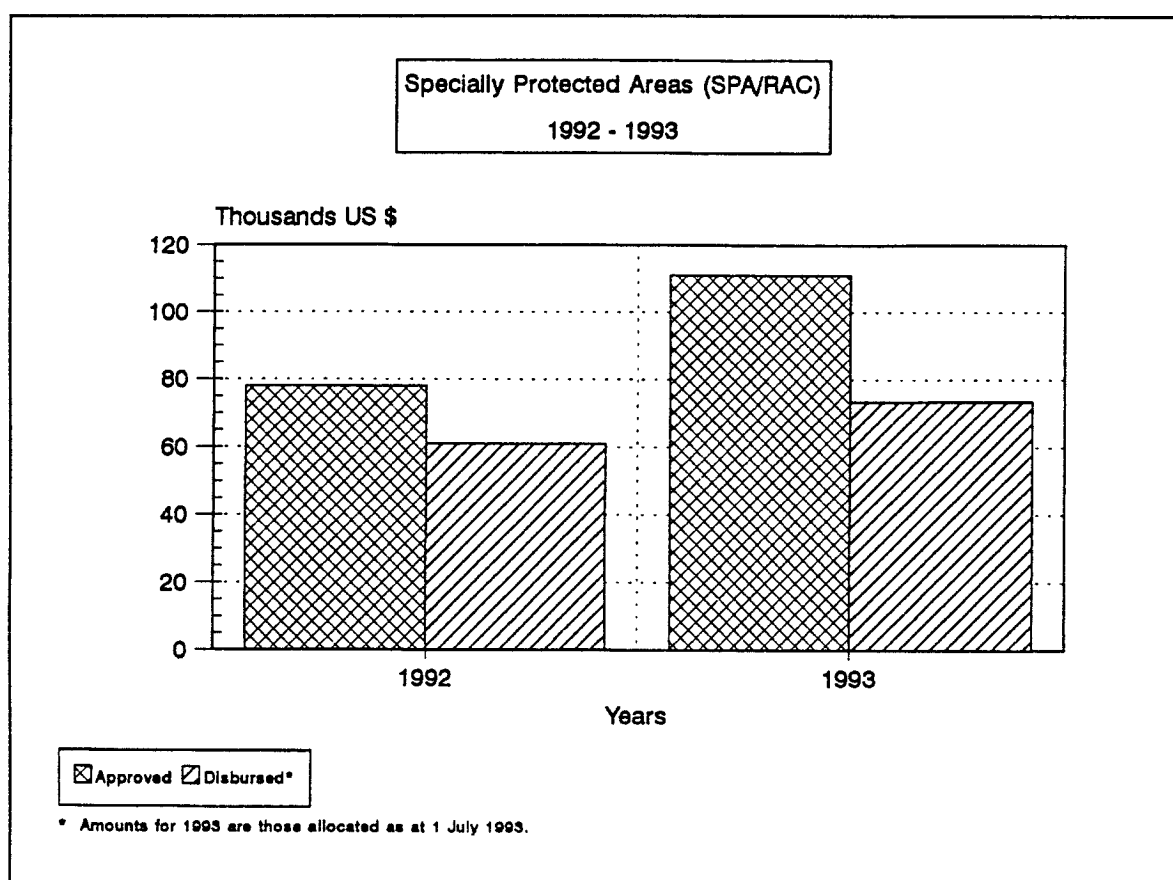
### 7. PROTECTION OF THE COMMON MEDITERRANEAN HERITAGE

#### a) Specially Protected Areas (SPA/RAC)

| <u>Activities</u>                                                                                                                                                                                                      | 1992       |           | 1993       |                        |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------|------------|------------------------|
|                                                                                                                                                                                                                        | Approved   | Disbursed | Approved   | Allocated as at 1/7/93 |
|                                                                                                                                                                                                                        | (in US \$) |           | (in US \$) |                        |
| - To assist countries in the establishment of at least 50 new protected areas through the approved guidelines (1985-1995) (SPA-RAC/IUCN) (Consultants)                                                                 | 10,000     | 9,071     | 12,000     | 5,000                  |
| - To assist countries to develop their legislation related to protected areas (SPA-RAC/IUCN) (Consultants)                                                                                                             | 10,000     | 13,655    | 10,000     | 6,300                  |
| - Meeting of experts on environmental legislation concerning Specially Protected Areas and endangered species (SPA-RAC/IUCN)                                                                                           | -          | -         | 38,000     | 20,000                 |
| - Meeting of experts on the definition of 50 new specially protected areas of particular importance because of their scientific, aesthetic, historical, archeological, cultural or educational interest (SPA-RAC/IUCN) | 30,000     | 2,000     | -          |                        |
| - To assist countries to develop specially protected areas of cultural interest (SPA-RAC/IUCN) (Sub-contracts)                                                                                                         | 10,000     | 1,351     | 15,000     | 2,000                  |
| - To implement the Action Plan on the conservation of the Mediterranean Marine Turtles approved in 1989 (SPA-RAC/IUCN) (Consultants)                                                                                   | 5,000      | -         | 7,000      | 16,000                 |

| <u>Activities</u>                                                                                                                                | 1992       |           | 1993       |                              |
|--------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------|------------|------------------------------|
|                                                                                                                                                  | Approved   | Disbursed | Approved   | Allocated<br>as at<br>1/7/93 |
|                                                                                                                                                  | (in US \$) |           | (in US \$) |                              |
| - To promote the application of the Action Plan on the conservation of the Mediterranean Monk Seal approved in 1987 (SPA-RAC/IUCN) (Consultants) | 5,000      | 10,043    | 6,000      | 2,500                        |
| - To assist participants in training courses relevant to Specially Protected Areas                                                               | 8,000      | 12,300    | 23,000     | 21,700                       |
| <u>Activities rephased from 1991:</u>                                                                                                            |            |           |            |                              |
| - Preparation of the directory on Marine and Coastal Protected Areas                                                                             | -          | 12,552    | -          | -                            |

|           | 1992   | 1992   | 1993    | 1993   |
|-----------|--------|--------|---------|--------|
| TOTAL MTF | 78,000 | 60,972 | 111,000 | 73,500 |



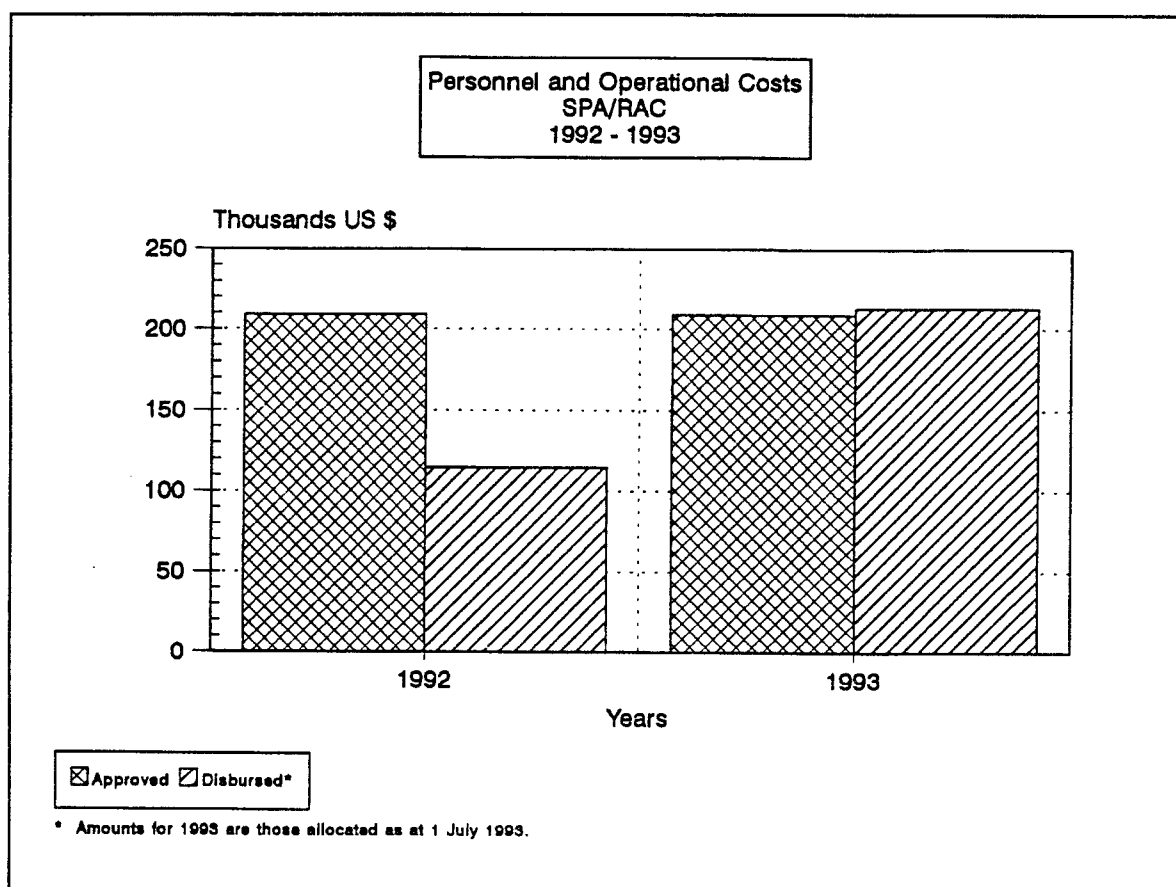
| SPECIALLY PROTECTED AREAS/<br>REGIONAL ACTIVITY CENTRE<br>(SPA/RAC) Tunis<br>In association with IUCN | 1992       |           | 1993       |                              |
|-------------------------------------------------------------------------------------------------------|------------|-----------|------------|------------------------------|
|                                                                                                       | Approved   | Disbursed | Approved   | Allocated<br>as at<br>1/7/93 |
|                                                                                                       | (in US \$) |           | (in US \$) |                              |
| <b>Professional Staff</b>                                                                             |            |           |            |                              |
| - Director                                                                                            | 30,000     | 30,000    | 30,000     | 30,000                       |
| - Expert                                                                                              | (2)        | (2)       | (2)        | (2)                          |
| - Expert                                                                                              | 50,000     | 16,733    | 50,000     | 50,000                       |
| - Data Researcher                                                                                     | 40,000     | 5,248     | 40,000     | 40,000                       |
| Total Professional Staff                                                                              | 120,000    | 51,981    | 120,000    | 120,000                      |
| <b>Administrative Support</b>                                                                         |            |           |            |                              |
| - Administrative Assistant                                                                            | 12,000     | 3,086     | 12,000     | 12,000                       |
| - Bilingual Secretary                                                                                 | 10,000     | 2,376     | 10,000     | 10,000                       |
| - Driver                                                                                              | 5,000      | 4,036     | 5,000      | 5,000                        |
| - Clerk/Driver                                                                                        | (2)        | (2)       | (2)        | (2)                          |
| - Finance Officer                                                                                     | (2)        | (2)       | (2)        | (2)                          |
| - Cleaner                                                                                             | (2)        | (2)       | (2)        | (2)                          |
| - Caretaker                                                                                           | (2)        | (2)       | (2)        | (2)                          |
| - Temporary Assistance                                                                                | -          | 1,421     |            | 4,000 <sup>(3)</sup>         |
| Total Administrative Support                                                                          | 27,000     | 10,919    | 27,000     | 31,000                       |
| <b>Travel on Official Business</b>                                                                    | 20,000     | 10,490    | 20,000     | 20,000                       |
| <b>Office Costs</b>                                                                                   | 42,000     | 41,021    | 42,000     | 42,000                       |

|           | 1992    | 1992    | 1993    | 1993    |
|-----------|---------|---------|---------|---------|
| TOTAL MTF | 209,000 | 114,411 | 209,000 | 213,000 |

<sup>(1)</sup> Partly paid by host country.

<sup>(2)</sup> Paid by host country.

<sup>(3)</sup> Rephased from 1992 savings on Personnel costs.



b) Preservation of Historic Sites

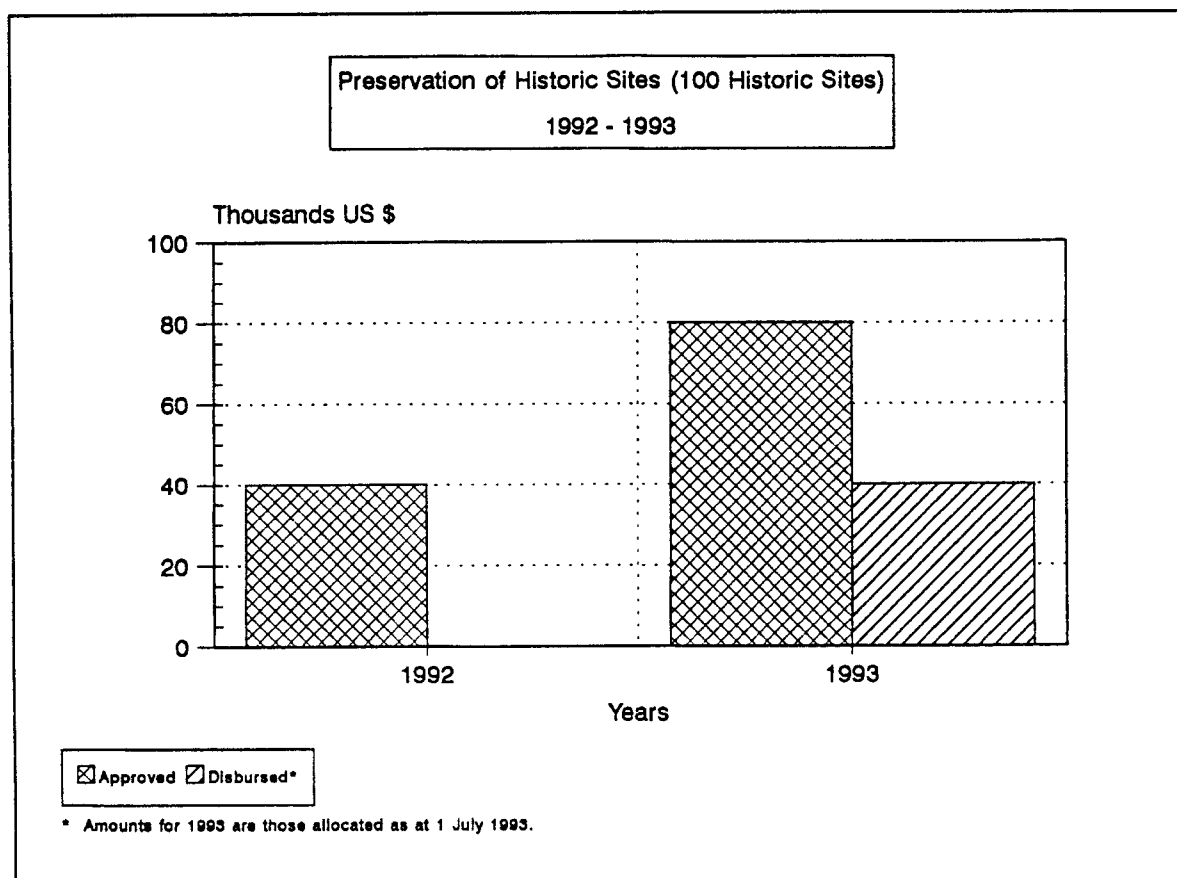
| <u>Activities</u>                                                                                                                                                                                                                                                                                                                                  | 1992       |           | 1993       |                        |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------|------------|------------------------|
|                                                                                                                                                                                                                                                                                                                                                    | Approved   | Disbursed | Approved   | Allocated as at 1/7/93 |
|                                                                                                                                                                                                                                                                                                                                                    | (in US \$) |           | (in US \$) |                        |
| - Assist (UNESCO/Atelier du Patrimoine/PAP-RAC) in co-operation with the authorities responsible for the coastal historic sites, designated through the MAP procedures, to develop a co-operative programme in the field of stone degradation and protection of underwater archaeological sites, including shipwrecks (SPA-RAC/IUCN) (Consultants) | 10,000     | -         | 15,000     | -                      |
| - Promote (MAP/Atelier du patrimoine) co-operation among the authorities responsible for the historic sites, the list of which remains open, and develop a work programme on the above mentioned fields (Sub-contracts)                                                                                                                            | 20         | *         | 25,000     | 20,000                 |
| - Meeting on vulnerability of historic sites                                                                                                                                                                                                                                                                                                       | -          | -         | 20,000     | 20,000                 |
| - To assist (PAP/RAC/Atelier du patrimoine) participants in training courses                                                                                                                                                                                                                                                                       | 10         | -         | 20,000     | -                      |

|           | 1992     | 1992 | 1993     | 1993   |
|-----------|----------|------|----------|--------|
| TOTAL MTF | 40,000** | -    | 80,000** | 40,000 |

\* Activities financially undertaken by the Atelier du Patrimoine.

\*\* An additional in cash/kind counterpart contribution of US \$ 50,000 is contributed by the city of Marseilles (Atelier du Patrimoine).





## E. ENVIRONMENTALLY SOUND MANAGEMENT OF THE MEDITERRANEAN COASTAL ZONES

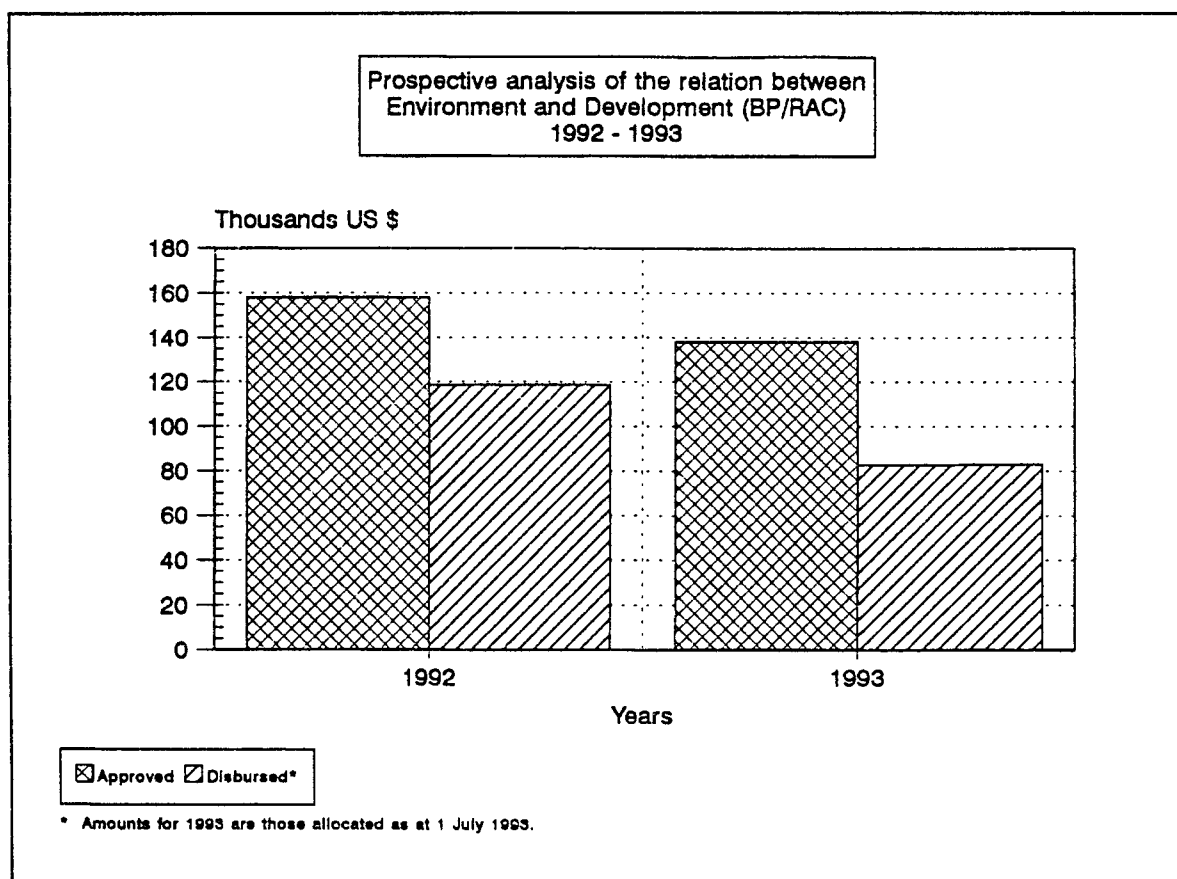
### 8. ENVIRONMENTALLY SOUND MANAGEMENT OF THE MEDITERRANEAN COASTAL ZONES

#### a) Prospective analysis of the relationship between Environment and Development (Blue Plan)

| <u>Activities</u>                                                                   | 1992       |           | 1993       |                        |
|-------------------------------------------------------------------------------------|------------|-----------|------------|------------------------|
|                                                                                     | Approved   | Disbursed | Approved   | Allocated as at 1/7/93 |
|                                                                                     | (in US \$) |           | (in US \$) |                        |
| <u>Systemic and prospective Studies</u>                                             |            |           |            |                        |
| - Improvement and updating of studies at the Basin level                            | 10,000     | 867       | 10,000     | 5,000                  |
| - Contribution to national scenarios                                                | 5,000      | 5,977     | 5,000      | -                      |
| - Development of prospective methods to the coastal level                           | 6,000      | 5,779     | 6,000      | 5,000                  |
| - Concrete implementation in the context of geographical projects                   | 9,000      | 3,738     | 9,000      | 9,000                  |
| - Joint meeting of experts and Focal Points                                         | 30,000     | 28,111    | -          | -                      |
| <u>Data and information base</u>                                                    |            |           |            |                        |
| - Update, improvement and distribution of socio-economic and environmental data     | 14,000     | 8,136     | 14,000     | 5,000                  |
| - Implementation of environmental indicators                                        | 5,000      | -         | 5,000      | 5,000                  |
| - Meeting of experts involved                                                       | -          | -         | 10,000     | -                      |
| <u>Training in prospective and systemic analysis</u>                                |            |           |            |                        |
| - Training workshops on site (10-15 people, 1 per year)                             | 14,000     | 16,200    | 14,000     | -                      |
| - Regional Seminars (20-30 people) in Sophia Antipolis (1 per year)                 | 28,000     | 29,007    | 28,000     | 18,000                 |
| - Preparation and publication of a practical manual on the use of prospective tools | 14,000     | -         | 14,000     | 24,000                 |

| <u>Activities</u>                                                  | 1992       |           | 1993       |                              |
|--------------------------------------------------------------------|------------|-----------|------------|------------------------------|
|                                                                    | Approved   | Disbursed | Approved   | Allocated<br>as at<br>1/7/93 |
|                                                                    | (in US \$) |           | (in US \$) |                              |
| <u>Communications and exchange of<br/>information</u>              |            |           |            |                              |
| - Preparation and publication of six<br>fascicules                 | 9,000      | 5,770     | 9,000      | 3,000                        |
| - Preparation and publication of a brochure<br>on the Blue Plan    | 9,000      | 12,827    | 9,000      | 4,000                        |
| - Distribution of the documentation to<br>Focal Points and Experts | 5,000      | 2,022     | 5,000      | 5,000                        |

|           |         |         |         |        |
|-----------|---------|---------|---------|--------|
|           | 1992    | 1992    | 1993    | 1993   |
| TOTAL MTF | 158,000 | 118,434 | 138,000 | 83,000 |

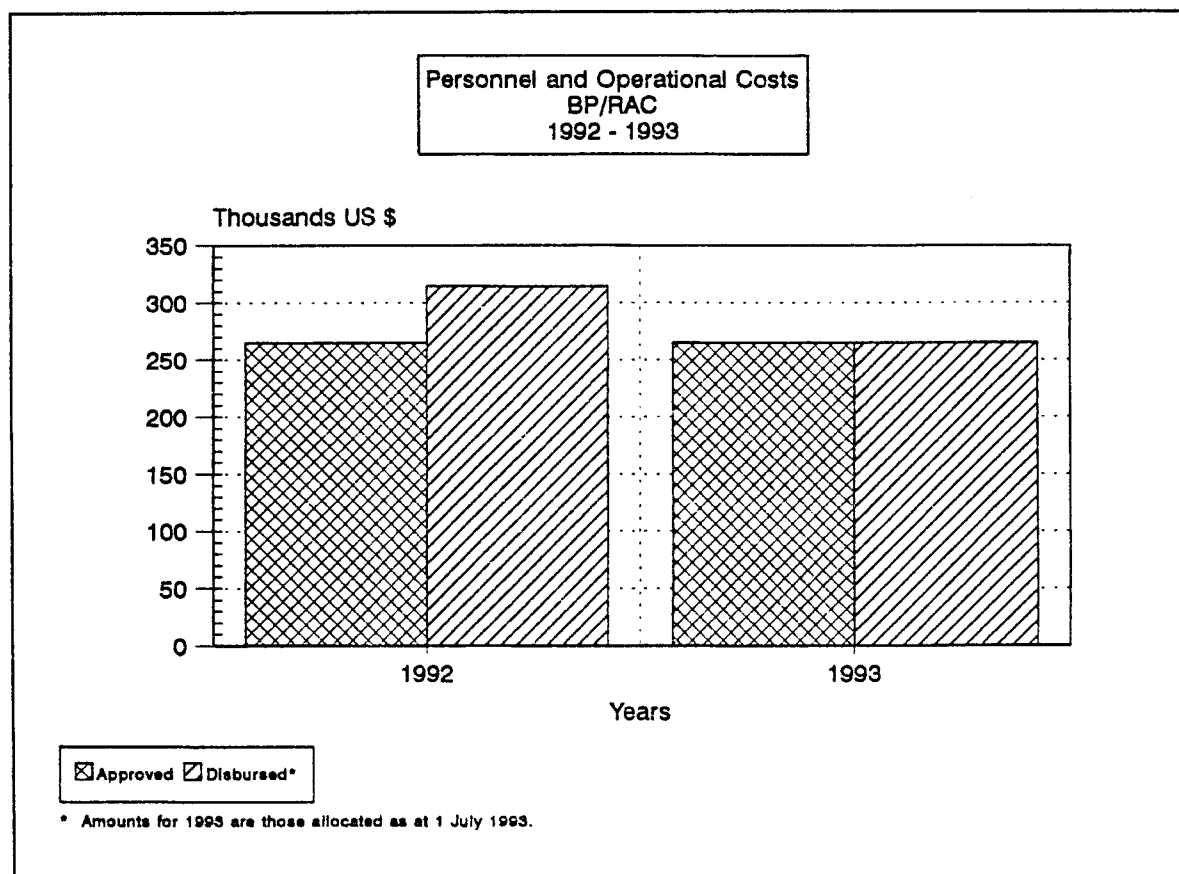


| BLUE PLAN/REGIONAL ACTIVITY<br>CENTRE (BP/RAC)<br><br>Sophia Antipolis, France | 1992       |           | 1993       |                              |
|--------------------------------------------------------------------------------|------------|-----------|------------|------------------------------|
|                                                                                | Approved   | Disbursed | Approved   | Allocated<br>as at<br>1/7/93 |
|                                                                                | (in US \$) |           | (in US \$) |                              |
| <b>Professional Staff</b>                                                      |            |           |            |                              |
| - President                                                                    | -          | -         | -          | -                            |
| - Director <sup>(1)</sup>                                                      | -          | -         | -          | -                            |
| - Scientific Adviser <sup>(2)</sup>                                            | 55,000     | 59,556    | 55,000     | 55,000                       |
| - Technical Expert                                                             | 70,000     | 73,895    | 70,000     | 70,000                       |
| - Computer Specialist <sup>(2)</sup>                                           | 30,000     | 33,052    | 30,000     | 30,000                       |
| Total Professional Staff                                                       | 155,000    | 166,503   | 155,000    | 155,000                      |
| <b>Administrative Support</b>                                                  |            |           |            |                              |
| - Data processing Assistant                                                    | 35,000     | 38,198    | 35,000     | 35,000                       |
| - Data collection Assistant <sup>(2)</sup>                                     | 30,000     | 42,368    | 30,000     | 30,000                       |
| - Senior Secretary <sup>(1)</sup>                                              | -          | -         | -          | -                            |
| - Bilingual Secretary <sup>(1)</sup>                                           | -          | -         | -          | -                            |
| - Administrative Assistant <sup>(1)</sup>                                      | -          | -         | -          | -                            |
| Total Administrative Support                                                   | 65,000     | 80,566    | 65,000     | 65,000                       |
| <b>Travel on Official Business</b>                                             | 20,000     | 38,491    | 20,000     | 20,000                       |
| <b>Office Costs</b>                                                            | 25,000     | 29,071    | 25,000     | 25,000                       |

|           | 1992    | 1992    | 1993    | 1993    |
|-----------|---------|---------|---------|---------|
| TOTAL MTF | 265,000 | 314,631 | 265,000 | 265,000 |

<sup>(1)</sup> Salary paid by host country.

<sup>(2)</sup> Additional 6 months paid by host country.



b) Coastal Planning and Management (Priority Actions Programme)

| <u>Activities</u>                                                                                                                                    | 1992       |           | 1993       |                        |
|------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------|------------|------------------------|
|                                                                                                                                                      | Approved   | Disbursed | Approved   | Allocated as at 1/7/93 |
|                                                                                                                                                      | (in US \$) |           | (in US \$) |                        |
| <u>Priority action "Integrated planning and management of Mediterranean coastal areas"</u>                                                           |            |           |            |                        |
| - Identification, evaluation and development of tools and techniques of integrated coastal zone management (Consultants)                             | 10,000     | 15,177    | 10,000     | 22,000                 |
| - One Arab (French speaking) consultant to assist in the implementation of coastal zone planning and management tools in Arab countries (Consultant) | 5,000      | 5,017     | 20,000     | 10,000                 |
| - Application of GIS for integrated environmental management (Consultants)                                                                           | -          |           | 7,000      |                        |
| - Assistance to national institutions in the preparation of planning and management tools (Sub-contracts)                                            | 8,000      | -         | 8,000      | 8,000                  |
| - Expert Meeting on natural resource management (10 participants)                                                                                    | -          |           | 20,000     |                        |
| - Workshop to assess the results of GIS application in Mediterranean countries (12 participants)                                                     | 20,000     | -         | -          | 20,000                 |
| - Workshop on development of tools and techniques of integrated coastal zone management (25 participants) (jointly with the Blue Plan)               | -          | -         | 20,000     |                        |
| - Two training courses on GIS application (10 participants)                                                                                          | 14,000     | -         | 14,000     | 14,000                 |
| <u>Priority action "Application of environmental impact assessment (EIA) in the development of Mediterranean coastal zones"</u>                      |            |           |            |                        |
| - Preparation of EIA documents and studies in selected countries (Consultants)                                                                       | 10,000     | -         | 10,000     | -                      |
| - Regional training course on application of EIA (15 participants) (Training)                                                                        | -          | -         | 30,000     | -                      |

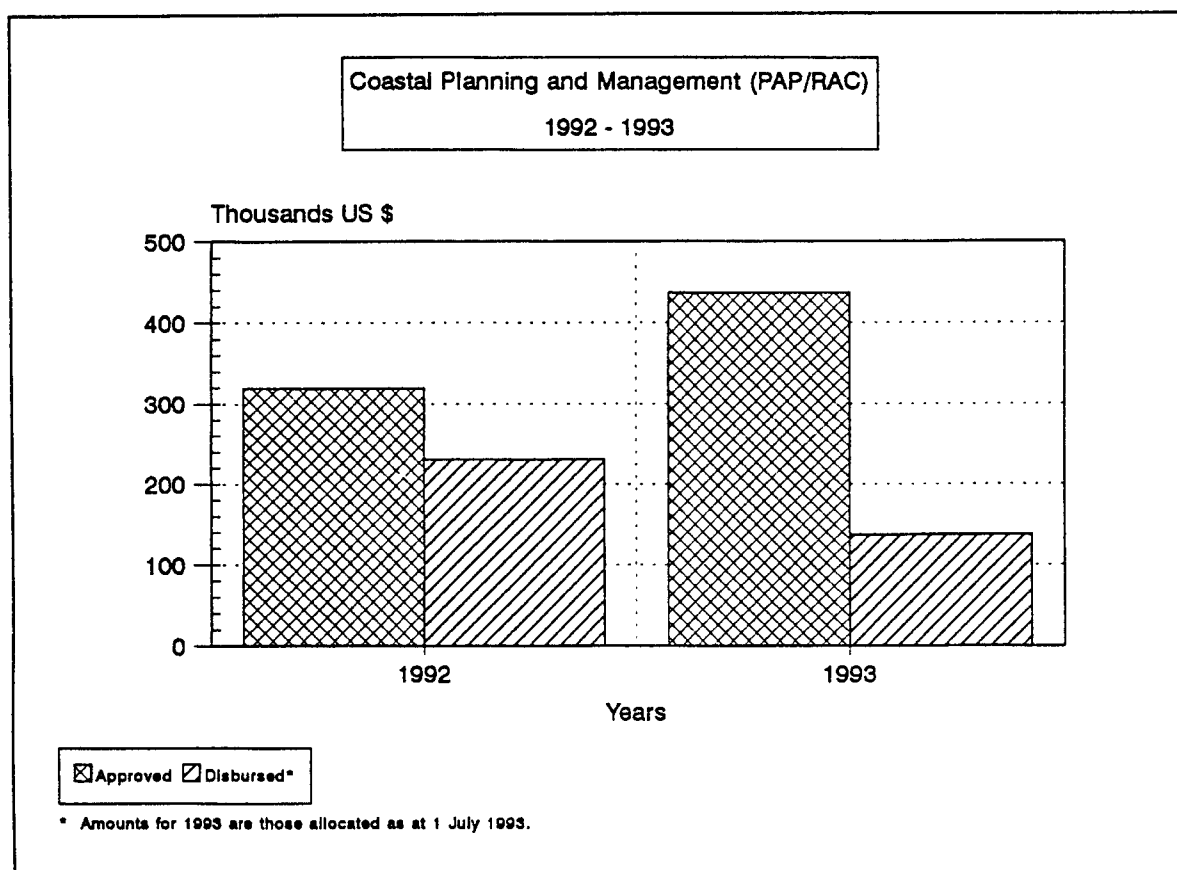
| <u>Activities</u>                                                                                                                                                                                                                                                                                                                            | 1992       |           | 1993       |                              |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------|------------|------------------------------|
|                                                                                                                                                                                                                                                                                                                                              | Approved   | Disbursed | Approved   | Allocated<br>as at<br>1/7/93 |
|                                                                                                                                                                                                                                                                                                                                              | (in US \$) |           | (in US \$) |                              |
| - Three national training courses on application of EIA (20 participants each)<br>- two in 1992 in English, one in 1993 in French (Training)                                                                                                                                                                                                 | 18,000     | 14,638    | 10,000     | 10,000                       |
| <u>Priority action "Water resources development for Mediterranean islands and isolated coastal areas"</u><br><br>- Preparation of training course documents on aquifer modelling in the Mediterranean and on water resources conservation (Consultants)                                                                                      | 10,000     | 9,806     | 10,000     | 5,000                        |
| - Preparation of one training course on aquifer modelling and one on water resources conservation (20 participants each)                                                                                                                                                                                                                     | 28,000     | 28,019    | 30,000     | -                            |
| <u>Priority action "Rehabilitation and reconstruction of historic settlements"</u><br><br>- Assistance to interested countries in the application of the methodology of the rehabilitation process of Mediterranean historic settlements (Consultants)                                                                                       | 5,000      | 4,662     | 15,000     | 4,000                        |
| - Three workshops on the application of the methodology of the rehabilitation process of Mediterranean historic settlements - one, regional in 1992 (12 participants) and two national (one in French in an Arab country and one in English - 25 participants each) (Training)                                                               | 23,000     | 40,081    | 35,000     | -                            |
| <u>Priority action "Land-use planning in earthquake zones"</u><br><br>- Within the implementation of CAMPs, the results will be used of the PAP project "Mitigation of Seismic Risk in the Mediterranean Region" which is implemented as a UNDP project SEISMED, and assistance will be given in the formulation of the follow-up of SEISMED | -          | -         | -          | -                            |



| <u>Activities</u>                                                                                                                                                                          | 1992       |           | 1993       |                              |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------|------------|------------------------------|
|                                                                                                                                                                                            | Approved   | Disbursed | Approved   | Allocated<br>as at<br>1/7/93 |
|                                                                                                                                                                                            | (in US \$) |           | (in US \$) |                              |
| <u>Priority action "Soil erosion mapping and measurements"</u>                                                                                                                             |            |           |            |                              |
| - Assistance to national experts in the implementation of the pilot project (Consultants)                                                                                                  | 10,000     | 25,004    | 5,000      | 20,000                       |
| - Two expert meetings to evaluate the results of the pilot project, one for mapping and one for monitoring (8 participants each) (Consultants)                                             | 7,000      | -         | 7,000      | -                            |
| - One expert meeting to prepare the final documents on the pilot-project results (10 participants) (Consultants)                                                                           | -          | -         | 10,000     | -                            |
| - Preparation of the final documents on the pilot-project results and on the follow-up (Consultants)                                                                                       | -          | -         | 10,000     | -                            |
| - Assistance to national institutions in the implementation of the pilot project (Sub-contracts)                                                                                           | 28,000     | 23,000    | -          | -                            |
| - Workshop to present and evaluate the pilot-project results (20 participants) (Training)                                                                                                  | -          | -         | 30,000     | -                            |
| <u>Priority action "Solid and liquid waste management, collection and disposal"</u>                                                                                                        |            |           |            |                              |
| - Preparation of training course documents on solid waste management, and training course documents on liquid waste management for small and medium-size Mediterranean towns (Consultants) | 10,000     | 9,211     | 10,000     | 8,000                        |
| - Training course on solid waste management for small and medium-size Mediterranean towns in French (15 participants)                                                                      | 28,000     | -         | -          | -                            |
| - Training course on solid waste management for small and medium-size Mediterranean towns in English (15 participants)                                                                     | -          | -         | 30,000     | -                            |
| - Two national training courses on reuse of urban wastewater in Mediterranean areas, one in English (1992) and one in French (1993) (20 participants each)                                 | 10,000     | -         | 10,000     | -                            |

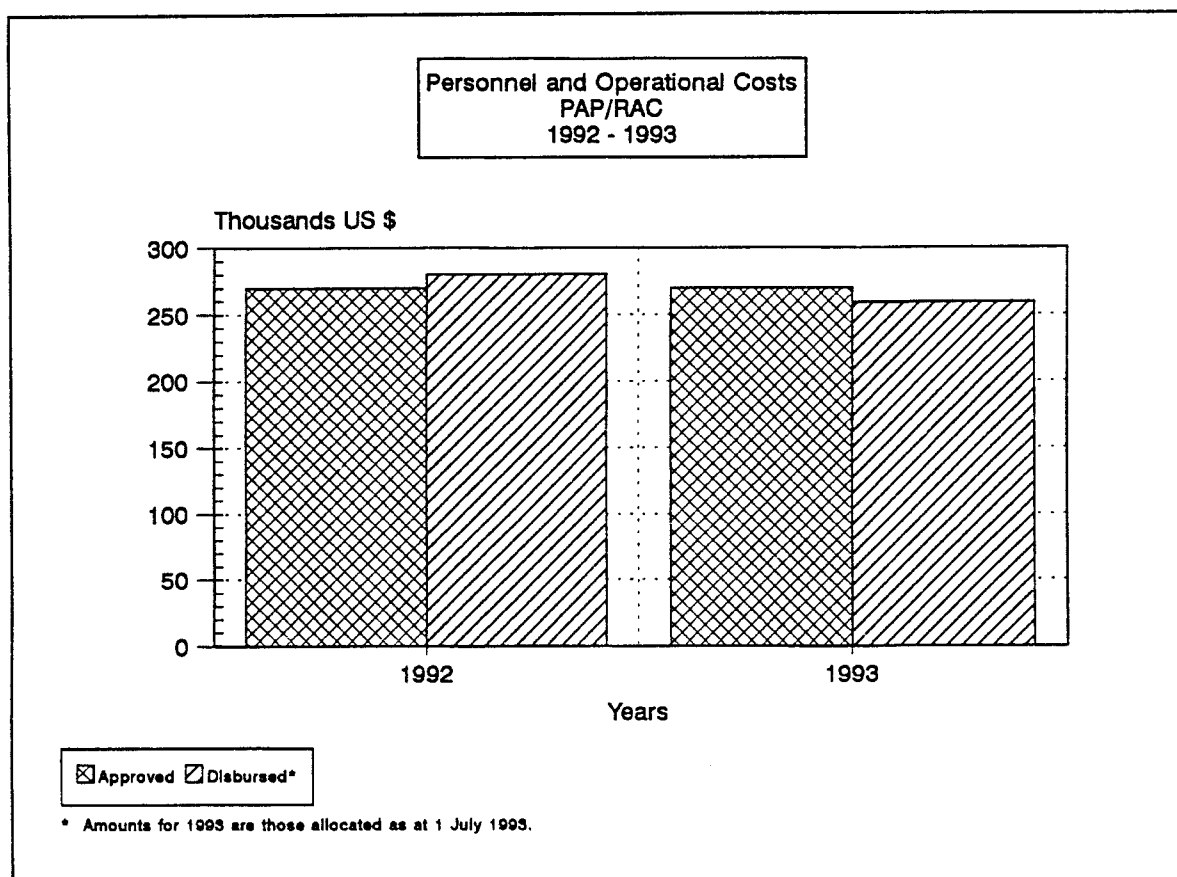
| <u>Activities</u>                                                                                                                                                     | 1992       |           | 1993       |                              |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------|------------|------------------------------|
|                                                                                                                                                                       | Approved   | Disbursed | Approved   | Allocated<br>as at<br>1/7/93 |
|                                                                                                                                                                       | (in US \$) |           | (in US \$) |                              |
| <u>Priority action "Development of Mediterranean tourism harmonized with the environment"</u>                                                                         |            |           |            |                              |
| - Preparation of Carrying Capacity Assessment (CCA) for tourist establishments (one in 1992, and one in 1993) (Consultants)                                           | 10,000     | 2,393     | 10,000     | 10,000                       |
| - One expert meeting to evaluate the applied methodology of CCA (Consultants)                                                                                         | 10,000     | -         | -          | -                            |
| - Preparation of guidelines for CCA and workshop documents                                                                                                            | -          | -         | 20,000     | -                            |
| - One workshop on the application of CCA (20 participants)                                                                                                            | -          | -         | 28,000     | -                            |
| <u>Priority action "Environmental planning and management of aquaculture in Mediterranean conditions"</u>                                                             |            |           |            |                              |
| - Assistance to and cooperation with the UNDP (Tunisia) project on Mediterranean aquaculture, using the project results for their applications in CAMPs (Consultants) | 5,000      | 2,729     | 5,000      | 4,000                        |
| <u>Priority action "Mediterranean co-operative network in renewable sources of energy"</u>                                                                            |            |           |            |                              |
| - Assistance in the application of renewable sources of energy in CAMPs (Consultants)                                                                                 | 20,000     | 9,094     | 23,000     | 2,000                        |
| <u>Meeting of National Focal Points</u>                                                                                                                               | 30,000     | 33,512    | -          | -                            |
| <u>Activities rephased from 1991:</u>                                                                                                                                 |            |           |            |                              |
| - Training Workshop on liquid waste management                                                                                                                        | -          | 8,311     | -          | -                            |

|           |         |         |         |         |
|-----------|---------|---------|---------|---------|
|           | 1992    | 1992    | 1993    | 1993    |
| TOTAL MTF | 319,000 | 230,654 | 437,000 | 137,000 |



| PRIORITY ACTIONS PROGRAMME/<br>REGIONAL ACTIVITY CENTRE<br>(PAP/RAC)<br>Split, Yugoslavia | 1992       |           | 1993       |                              |
|-------------------------------------------------------------------------------------------|------------|-----------|------------|------------------------------|
|                                                                                           | Approved   | Disbursed | Approved   | Allocated<br>as at<br>1/7/93 |
|                                                                                           | (in US \$) |           | (in US \$) |                              |
| <b>Professional Staff</b>                                                                 |            |           |            |                              |
| - Director                                                                                | 35,000     | 35,000    | 35,000     | 35,000                       |
| - Co-ordinator of Pilot Projects                                                          | 25,000     | 25,000    | 25,000     | 25,000                       |
| Total Professional Staff                                                                  | 60,000     | 60,000    | 60,000     | 60,000                       |
| <b>Administrative Support</b>                                                             |            |           |            |                              |
| - Bilingual Secretary                                                                     | 18,000     | 18,000    | 18,000     | 18,000                       |
| - Bilingual Secretary                                                                     | 17,000     | 17,000    | 17,000     | 17,000                       |
| - Bilingual Secretary                                                                     | 17,000     | 17,000    | 17,000     | 17,000                       |
| - Bilingual Secretary                                                                     | 17,000     | 17,000    | 17,000     | 17,000                       |
| - Administrative Assistant                                                                | 17,000     | 17,000    | 17,000     | 17,000                       |
| - Finance Assistant                                                                       | 17,000     | 17,000    | 17,000     | 17,000                       |
| - Temporary Assistance                                                                    | 8,000      | 8,047     | 8,000      | 8,000                        |
| Total Administrative Support                                                              | 111,000    | 111,047   | 111,000    | 111,000                      |
| <b>Travel on Official Business</b>                                                        | 23,000     | 22,407    | 23,000     | 23,000                       |
| <b>Office Costs</b>                                                                       | 76,000     | 86,869    | 76,000     | 65,000                       |

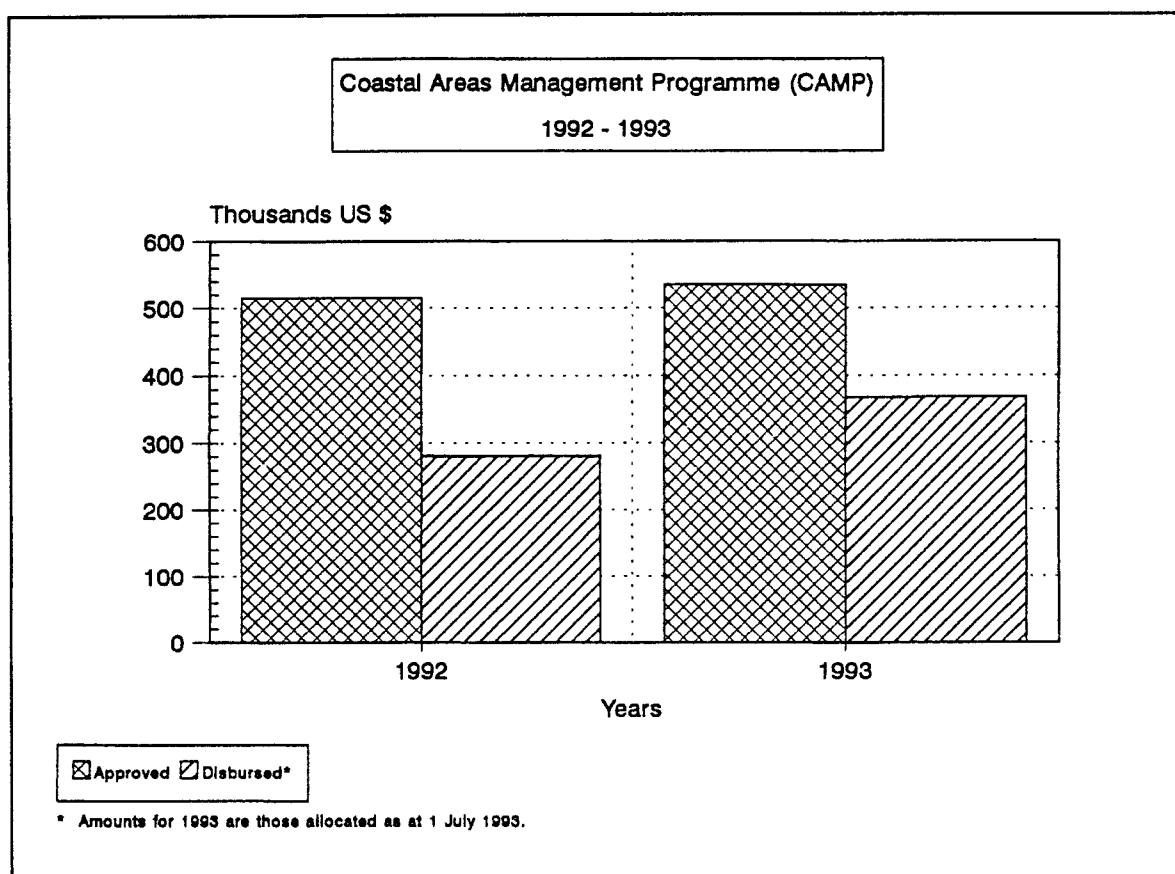
|           | 1992    | 1992    | 1993    | 1993    |
|-----------|---------|---------|---------|---------|
| TOTAL MTF | 270,000 | 280,323 | 270,000 | 259,000 |



c) Coastal Areas Management Programme (CAMP)

| Activities                                                                                                                                                                                           | 1992       |           | 1993       |                              |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------|------------|------------------------------|
|                                                                                                                                                                                                      | Approved   | Disbursed | Approved   | Allocated<br>as at<br>1/7/93 |
|                                                                                                                                                                                                      | (in US \$) |           | (in US \$) |                              |
| - Consultants to assist in preparation and implementation of documents and activities resulting in the implementation of coastal areas management programme and preparatory activities for follow-up | 170,000    | 133,134   | 170,000    | 110,750                      |
| - Assistance to institutions participating in coastal areas management programme approved by the Contracting Parties (Sub-contracts)                                                                 | 245,000    | 78,711    | 245,000    | 171,000                      |
| - Consultation meetings relevant to each coastal area                                                                                                                                                | 60,000     | 44,868    | 60,000     | 33,000                       |
| - Study of the impact of climate change on Mediterranean coastal zone (Sub-contracts)                                                                                                                | 40,000     | 24,191    | 60,000     | 53,000                       |

|                  | 1992    | 1992    | 1993    | 1993    |
|------------------|---------|---------|---------|---------|
| MTF              | 515,000 | 280,904 | 535,000 | 327,750 |
| UNEP             | -       | -       | -       | 40,000  |
| TOTAL MTF + UNEP | 515,000 | 280,904 | 535,000 | 367,750 |



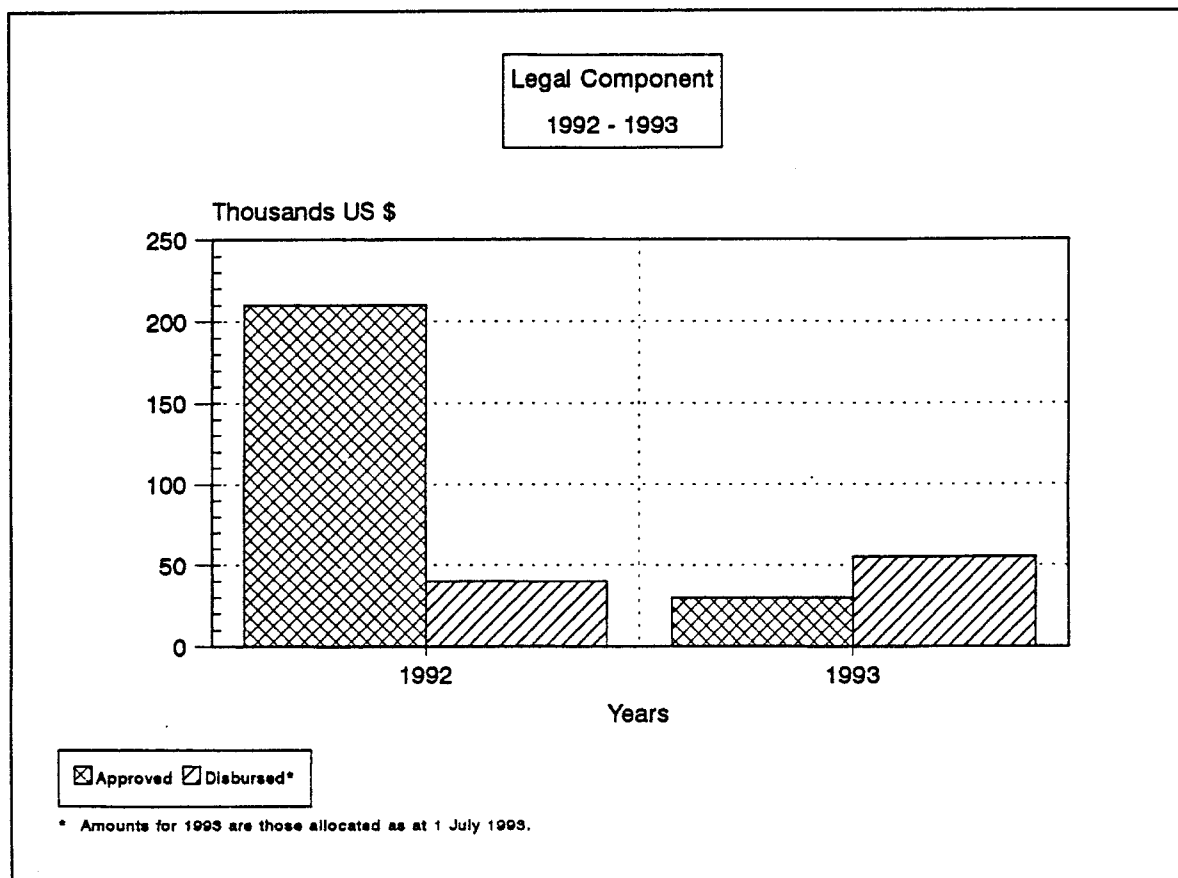
**F. LEGAL COMPONENT****9. LEGAL COMPONENT**

| <u>Activities</u>                                                                                                                                                                                                                                                                                  | 1992       |           | 1993       |                              |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------|------------|------------------------------|
|                                                                                                                                                                                                                                                                                                    | Approved   | Disbursed | Approved   | Allocated<br>as at<br>1/7/93 |
|                                                                                                                                                                                                                                                                                                    | (in US \$) |           | (in US \$) |                              |
| - Assessment of the implementation in the Mediterranean of the Basel Convention on transboundary movements of hazardous wastes and preparation of a draft protocol, if necessary (Consultants)                                                                                                     | 20,000     | 9,000     | -          | 15,000                       |
| - Assistance to four more Contracting Parties to compile their national legislation related to the protection of the marine coastal environment (Consultants)                                                                                                                                      | 10,000     | 15,965    | 10,000     | 10,000                       |
| - Prepare (UNEP) a draft of appropriate procedure for the determination of liability and compensation for damages from the pollution of the marine environment in conformity with Article 12 of the Barcelona Convention taking account of the work of other bodies on the subject (Sub-contracts) | 20,000     | 15,000    | 20,000     | 20,000                       |
| - Conference of Plenipotentiaries, to be convened in Athens during 1992, on the protocol on exploration and exploitation of the continental shelf and the sea-bed and its sub-soil                                                                                                                 | 160,000    | -         | -          | -                            |
| <u>Activities approved by the Bureau:</u>                                                                                                                                                                                                                                                          |            |           |            |                              |
| - Meeting of experts on the Draft Protocol on Hazardous Wastes                                                                                                                                                                                                                                     | -          | -         | -          | 10,000*                      |

|           | 1992    | 1992   | 1993   | 1993   |
|-----------|---------|--------|--------|--------|
| TOTAL MTF | 210,000 | 39,965 | 30,000 | 55,000 |

\* Represents cost of conference services (translation, interpretation). Cost of meeting funded by the Non-Governmental Organization "La Facoltà dell'Arte e delle Scienza".





## **ANNEX II**

### **REVISION 10 OF PROJECT CP/FP/ME/CA 5101-89-02(2911) "THE MEDITERRANEAN ACTION PLAN: 1990-1995"**

**Annex I**      Description of activities and budgetary allocations for the 1992-1993 biennium as at 1/7/93.

**Annex II**      Consolidated budget for the years 1992 and 1993 with the following funds:

- Mediterranean Trust Fund (MTF)
- Greek Counterpart contribution (CA)
- World Bank contribution (CP)
- UNEP contribution (FE)

UNITED NATIONS ENVIRONMENT PROGRAMME

REVISION TO PROJECT DOCUMENT

Project Title: **THE MEDITERRANEAN ACTION PLAN: 1990-1995**

Project Number: CP/FP/ME/CA/5101-89-02(2911)/Rev. 10

Implementation: Internal

Duration: January 1990 - December 1993

- Reasons for Revision :
- (a) To reflect the actual cost of the project to the Mediterranean Trust Fund in 1992: US\$ 3,703,478.
  - (b) To rephase the 1992 MTF unspent balance of US\$ 390,375 to 1993.
  - (c) To increase by US\$ 1,086,881 the cost of the project to the MTF to cover, together with the above rephased sum, personnel costs until December 1993, operational costs, consultancies, sub-contracts and training costs, in order to continue the implementation of the activities approved by the VII Ordinary Meeting of the Contracting Parties to the Barcelona Convention (Cairo, 9-11 October, 1991).
  - (d) To reflect the actual cost of the project to the Greek Counterpart Contribution in 1992: US\$ 392,242.
  - (e) To increase the overall cost of the project to the Greek Counterpart Contribution by US\$ 400,000 in order to cover the over-expenditure in 1992 of US\$ 6,728 and to cover personnel and operational costs in 1993 amounting to US\$ 393,272.
  - (f) To reflect a credit of US\$ 209 representing the actual cost of the project to the Environment Fund (EF) in 1992, therefore reducing the overall cost of the project to the Environment Fund by the same amount.
  - (g) To reflect the actual cost of the project to the IBRD/World Bank (CP) in 1992: US\$ 376,295.

- (h) To rephase from 1992 to 1993 the IBRD/World Bank Contribution unspent balance of US\$ 43,286 under lines 2114 and 1320, the cost of the project to the IBRD/World Bank Contribution remaining the same.
- (i) To reallocate Environment Fund and Mediterranean Trust Fund 1993 Budget in the light of actual needs and to introduce new lines as appropriate, including an increase, above the amount approved by the Contracting Parties, in the Travel allocation (line 1600) by US\$ 35,000, in the Temporary Assistance allocation (line 1320) by US\$ 20,000, and an increase of US\$ 10,000 under line 1330 Overtime due to unforeseen circumstances.
- (j) To amend sub-sections 1.7 Cost of Project, 4.4 Activities, 4.5 Workplan Timetable and 5.3 Budget.

Amendments:

|     |                                                                           | <u>Expressed in US\$</u> |           |            |
|-----|---------------------------------------------------------------------------|--------------------------|-----------|------------|
| 1.7 | <u>Cost of Project</u>                                                    | CC                       | NCC       | TOTAL      |
|     | Increase cost of the project to the Mediterranean Trust Fund by           | 1,086,881                | -         | 1,086,881  |
|     | Making new cost of project to Mediterranean Trust Fund:                   | 15,553,867               | -         | 15,553,867 |
|     | Decrease cost of project to the Environment Fund by                       | (209)                    | -         | (209)      |
|     | Making new cost of project to the Environment Fund                        | 219,966                  |           | 219,966    |
|     | Increase cost to the Greek Government by                                  | -                        | 400,000   | 400,000    |
|     | Making new cost to the Greek Government                                   | -                        | 1,668,940 | 1,668,940  |
|     | Cost of project to IBRD/World Bank Contribution (CP) remains:             | 833,800                  | -         | 833,800    |
|     | Cost to Counterpart Contribution of Government of France (BP/RAC) remains | 1,120,000                | -         | 1,120,000  |
|     | Cost to Government of France (REMPEC) in kind:                            | -                        | 120,000   | 120,000    |
|     | Cost to city of Marseille Atelier du Patrimoine                           | 100,000                  | -         | 100,000    |
|     | Cost to Government of Yugoslavia (PAP/RAC) in kind:                       | -                        | 300,000   | 300,000    |

UNITED NATIONS ENVIRONMENT PROGRAMME (UNEP)  
STATEMENT OF EXPENDITURE ON UNDP PROJECT NO: PAB.89.020 MEDITERRANEAN  
ENVIRONMENTAL TECHNICAL ASSISTANCE PROGRAMME  
(ENDED 31 DECEMBER 1992)  
ARAB COUNTRIES

|                                                       | <u>Total amount allocated</u> | <u>Prior years</u> | <u>Current year six months to 30 June</u> | <u>Current year 6 months to 31 December</u> | <u>Total</u> | <u>Balance of allocation</u> | <u>Estimated Expenditure 1 Jan.-31 Dec. '93 / (includes rephasing of 1992 balance)</u> |
|-------------------------------------------------------|-------------------------------|--------------------|-------------------------------------------|---------------------------------------------|--------------|------------------------------|----------------------------------------------------------------------------------------|
|                                                       | US \$                         | US \$              | US \$                                     | US \$                                       | US \$        | US \$                        | US \$                                                                                  |
| I. <u>Personnel services</u>                          |                               |                    |                                           |                                             |              |                              |                                                                                        |
| Experts - Budget Line                                 | 74,300                        | 15,811             | 37,556                                    | 11,445                                      | 49,001       | 25,299                       | 35,299                                                                                 |
| Consultants                                           | -                             | -                  | -                                         | -                                           | -            | -                            | -                                                                                      |
| Other                                                 | -                             | -                  | -                                         | -                                           | -            | -                            | -                                                                                      |
| Sub-total                                             | 74,300                        | 15,811             | 37,556                                    | 11,445                                      | 49,001       | 25,299                       | 35,299                                                                                 |
| II. <u>Sub-contracts</u>                              | -                             | -                  | -                                         | -                                           | -            | -                            | -                                                                                      |
| III. <u>Training (see attached table for details)</u> |                               |                    |                                           |                                             |              |                              |                                                                                        |
| Fellowships                                           | 56,000                        | 16,322             | 10,949                                    | 9,334                                       | 20,283       | 35,717                       | 25,717                                                                                 |
| Other                                                 | -                             | -                  | -                                         | -                                           | -            | -                            | -                                                                                      |
| Sub-total                                             | 56,000                        | 16,322             | 10,949                                    | 9,334                                       | 20,283       | 35,717                       | 25,717                                                                                 |
| IV. <u>Equipment</u>                                  |                               |                    |                                           |                                             |              |                              |                                                                                        |
| Expendable                                            | 23,560                        | 20,150             | 28,138                                    | (2,138)                                     | 26,000       | (2,440)                      | 7,010                                                                                  |
| Non-expendable                                        | 112,450                       | 98,430             | -                                         | 112,000                                     | 112,000      | 450                          | -                                                                                      |
| Sub-total                                             | 136,010                       | 118,580            | 28,138                                    | 109,862                                     | 138,000      | (1,990)                      | 7,010                                                                                  |
| V. <u>Miscellaneous services</u>                      |                               |                    |                                           |                                             |              |                              |                                                                                        |
| Operation and maintenance of equipment                | -                             | -                  | -                                         | -                                           | -            | -                            | -                                                                                      |
| Reporting costs                                       | -                             | -                  | -                                         | -                                           | -            | -                            | -                                                                                      |
| Sundry                                                | 9,000                         | 16,807             | 1,407                                     | (1,407)                                     | -            | 9,000                        | -                                                                                      |
| Sub-total                                             | 9,000                         | 16,807             | 1,407                                     | (1,407)                                     | -            | 9,000                        | -                                                                                      |
| Total project costs                                   | 275,310                       | 167,520            | 78,050                                    | 129,234                                     | 207,284      | 68,026                       | 68,026                                                                                 |
| VI. <u>Support costs thereon</u>                      | 35,790                        | 28,558             | 11,375                                    | 14,255                                      | 25,630       | 10,160                       | 10,160                                                                                 |
| GRAND TOTAL                                           | 311,100                       | 196,078            | 89,425                                    | 143,489                                     | 232,914      | 78,186                       | 78,186                                                                                 |

UNITED NATIONS ENVIRONMENT PROGRAMME (UNEP)  
STATEMENT OF EXPENDITURE ON UNDP PROJECT NO: PAB.89.020 MEDITERRANEAN  
ENVIRONMENTAL TECHNICAL ASSISTANCE PROGRAMME  
(ENDED 31 DECEMBER 1992)  
EUROPEAN COUNTRIES

|                                                   | Total<br>amount<br>allocated | Prior<br>years | Current<br>year<br>6 months<br>to 30 June | Current<br>year<br>6 months<br>to 31<br>December | Total   | Balance of<br>allo-<br>cation | E s t i m a t e d<br>Expenditure 1 Jan-31<br>Dec '93 / (includes<br>rephasing of 1992<br>balance) |
|---------------------------------------------------|------------------------------|----------------|-------------------------------------------|--------------------------------------------------|---------|-------------------------------|---------------------------------------------------------------------------------------------------|
| I. Personnel services                             | US \$                        | US \$          | US \$                                     | US \$                                            | US \$   | US \$                         | US \$                                                                                             |
| Experts - Budget Line                             | 39,300                       | 15,811         | 6,345                                     | 38,693                                           | 45,038  | (5,738)                       | -                                                                                                 |
| Consultants                                       | -                            | -              | -                                         | -                                                | -       | -                             | -                                                                                                 |
| Other                                             | -                            | -              | -                                         | -                                                | -       | -                             | -                                                                                                 |
| Sub-total                                         | 39,300                       | 15,811         | 6,345                                     | 38,693                                           | 45,038  | (5,738)                       | -                                                                                                 |
| II. Sub-contracts                                 | -                            | -              | -                                         | -                                                | -       | -                             | -                                                                                                 |
| III. Training (see attached table<br>for details) | -                            | -              | -                                         | -                                                | -       | -                             | -                                                                                                 |
| Fellowships                                       | 15,000                       | 7,150          | 3,281                                     | 13,997                                           | 17,278  | (2,278)                       | 10,700                                                                                            |
| Other                                             | -                            | -              | -                                         | -                                                | -       | -                             | -                                                                                                 |
| Sub-total                                         | 15,000                       | 7,150          | 3,281                                     | 13,997                                           | 17,278  | (2,278)                       | 10,700                                                                                            |
| IV. Equipment                                     | 14,000                       | 6,529          | 4,300                                     | 12,330                                           | 16,630  | (2,630)                       | 2,121                                                                                             |
| Expendable                                        | 77,450                       | 118,284        | -                                         | 58,483                                           | 58,483  | 18,967                        | -                                                                                                 |
| Non-expendable                                    | -                            | -              | -                                         | -                                                | -       | -                             | -                                                                                                 |
| Sub-total                                         | 91,450                       | 125,284        | 4,300                                     | 70,813                                           | 75,113  | 16,337                        | 2,121                                                                                             |
| V. Miscellaneous services                         | -                            | -              | -                                         | -                                                | -       | -                             | -                                                                                                 |
| Operation and                                     | -                            | -              | -                                         | -                                                | -       | -                             | -                                                                                                 |
| maintenance of                                    | -                            | -              | -                                         | -                                                | -       | -                             | -                                                                                                 |
| equipment                                         | -                            | -              | -                                         | -                                                | -       | -                             | -                                                                                                 |
| Reporting costs                                   | -                            | -              | -                                         | -                                                | -       | -                             | -                                                                                                 |
| Sundry                                            | 4,500                        | 8,403          | 950                                       | (950)                                            | -       | 4,500                         | -                                                                                                 |
| Sub-total                                         | 4,500                        | 8,403          | 950                                       | (950)                                            | -       | 4,500                         | -                                                                                                 |
| Total project costs                               | 150,250                      | 156,648        | 14,876                                    | 122,553                                          | 137,429 | 12,821                        | 12,821                                                                                            |
| Support costs thereon                             | 19,533                       | 22,846         | 6,625                                     | 8,386                                            | 15,011  | 4,522                         | 4,522                                                                                             |
| GRAND TOTAL                                       | 169,783                      | 179,494        | 21,501                                    | 130,939                                          | 152,440 | 17,343                        | 17,343                                                                                            |

## **ANNEX IV**

### **STATEMENT OF EXPENDITURE IN 1992 UNDER THE WORLD BANK'S CONTRIBUTION TO THE MEDPOL PROGRAMME**

|                                                  |                   |                  |                   |
|--------------------------------------------------|-------------------|------------------|-------------------|
| Cost to Government of Croatia (PAP/RAC) in kind: | -                 | 300,000          | 300,000           |
| Cost to Government of Malta (REMPEC) in kind:    | -                 | 80,000           | 80,000            |
| Cost to Government of Tunisia RAC/SPA in kind:   | -                 | 200,000          | 200,000           |
| Cost to FAO remains                              | 384,000           | -                | 384,000           |
| Cost to WHO remains                              | 400,000           | -                | 400,000           |
| Increased cost to WMO                            | 164,000           | -                | 164,000           |
| Cost to IAEA remains                             | 392,000           | -                | 392,000           |
| Cost to UNESCO/IOC remains                       | 200,000           | -                | 200,000           |
| <b>Total cost of project</b>                     | <b>19,367,633</b> | <b>2,668,940</b> | <b>22,036,573</b> |

- 4.4 Activities }  
 4.5 Workplan and Timetable } See Annex I  
 5.3 Budget: See Annex II

Signature: \_\_\_\_\_  
 A.T. Brough  
 Deputy Executive Director  
 Office of the Environment Fund and Administration

Date: \_\_\_\_\_

Reference.:

- Memo from BUSUTTIL to BROUGH and SCHRODER 24/06/93.



4.4. Activities and 4.5 Workplan Timetable

APPROVED PORTION 1992 DISBURSEMENT AND 1993 DISBURSEMENT

I. Co-ordination of the Action Plan

A. Programme approval (PA)

Amend to read

Workplan

| <u>Activity</u>                                                                                                                                                                                                        | <u>Timetable</u> | <u>Responsibility</u> |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------------------|
| In line with a decision taken at the last Joint Committee Meeting (May 1993), a report summarizing Environmental activities in the Mediterranean will be submitted to the VIII Ordinary Meeting of CPs in October 1993 | June 1993        | UNEP/MEDU             |

Output

Report will allow CP to have a better overview of environmental activities undertaken by Mediterranean Coastal States with a view to increasing their co-operation.

Approved portion 1992 Disbursement (Ref:I/PA/AD 92/Rev.10) and 1993 Disbursement (Ref:I/PA/AD 93/Rev.10)

|                                                                                              | 1992<br>MTF<br>(U.S. \$) | 1993<br>MTF<br>(U.S. \$) |
|----------------------------------------------------------------------------------------------|--------------------------|--------------------------|
| 1200 Consultants                                                                             |                          |                          |
| 1214 Pre-session translation VIII Ordinary Meeting<br>of Contracting Parties                 | 0                        | 20.000                   |
| 1215 Preparation report VIII Ordinary Meeting of CPs                                         | 0                        | 10.000                   |
| 1294 Sub-total                                                                               | 0                        | 30.000                   |
| 1300 Administrative Support                                                                  |                          |                          |
| 1321 Conference service Bureau Meeting<br>(February 1992/1993)                               | 8.199                    | 8.000                    |
| 1322 Conference service Bureau Meeting<br>(September 1992/1993)                              | 8.083                    | 0                        |
| 1324 Conference service Socio-Economic, Scientific and<br>Technical Committee Meeting        | 0                        | 39.251                   |
| 1327 Conference service VIII Ordinary Meeting of the<br>Contracting Parties                  | 0                        | 0                        |
| 1399 Subtotal                                                                                | 16.282                   | 47.251                   |
| 1999 Component Total                                                                         | 16.282                   | 77.251                   |
| 20 SUBCONTRACT COMPONENT                                                                     |                          |                          |
| 2237 Meeting of experts for the preparation of an Agenda<br>21 for the Mediterranean         | 0                        | 22.500 1/                |
| 3300 Meetings                                                                                |                          |                          |
| 3301 Meeting of the Bureau (February 1992/1993)                                              | 3.831                    | 5.000                    |
| 3302 Meeting of the Bureau (September 1991/1992)                                             | 7.334                    | 0                        |
| 3303 Joint Meeting of the Scientific and Technical<br>Committee and Socio-Economic Committee | 0                        | 47.956                   |
| 3308 UNCED Meeting (Rio, June 1992)                                                          | 10.794                   | 0                        |
| 3398 Prior year adjustment                                                                   | 0                        | 0                        |
| 3399 Sub-total                                                                               | 21.959                   | 52.956                   |
| 3999 Component Total                                                                         | 21.959                   | 52.956                   |

|      |                                                                                                        |        |         |
|------|--------------------------------------------------------------------------------------------------------|--------|---------|
| 5100 | Operation and maintenance of equipment                                                                 |        |         |
| 5106 | Maintenance service, security, rental of premises,<br>VIII Ordinary Meeting of the Contracting Parties | 0      | 0       |
| 5107 | Maintenance service, rental of premises,<br>Socio-Economic and Technical Committee Meeting             | 0      | 4,249   |
| 5199 | Sub-total                                                                                              | 0      | 4,249   |
| 5400 | Hospitality                                                                                            |        |         |
| 5402 | Hospitality VIII Ordinary Meeting of Contracting<br>Parties                                            | 0      | 0       |
| 5999 | Component Total                                                                                        | 0      | 4,249   |
| 99   | GRAND TOTAL                                                                                            | 38,241 | 156,956 |

1/ An additional US\$15.000 will be provided by the Maltese government.

## B. Programme Co-ordination (PC)

Approved portion 1992 Disbursement (Ref:I/PC/AD 92/Rev.10) and 1993 Disbursement  
(Ref:I/PC/AD 93/Rev.10)

|                                                            | 1992<br>MTF<br>(U.S. \$) | 1993<br>MTF<br>(U.S. \$) |
|------------------------------------------------------------|--------------------------|--------------------------|
| 10 PROJECT PERSONNEL COMPONENT                             |                          |                          |
| 1200 Consultants                                           |                          |                          |
| 1201 Cooperation with NGOs.<br>International Organizations | 14,141                   | 10,000                   |
| 2200 Sub-contracts                                         |                          |                          |
| 2213 Support to training course                            | 16,600                   | 20,000                   |
| 3200 Training                                              |                          |                          |
| 3201 Support to group training (prior year<br>adjustment)  | (18,112)                 | 0                        |
| 3202 Training of national officials                        | 3,257                    | 7,000                    |
| 3299 Total                                                 | (14,855)                 | 7,000                    |
| 99 GRAND TOTAL                                             | 15,886                   | 37,000                   |

C. Programme Formulation and Development  
Legal Component (PFD)

Approved portion 1992 Disbursement (Ref:I/PFD/AD 92/Rev.10) and 1993 Disbursement (Ref:I/PFD/AD 93/Rev.1)

|      |                                                                                                                  | 1992<br>MTF<br>(U.S. \$) | 1993<br>MTF<br>(U.S. \$) |
|------|------------------------------------------------------------------------------------------------------------------|--------------------------|--------------------------|
| 1200 | Consultants                                                                                                      |                          |                          |
| 1203 | Assessment of the implementation of the Basel Convention                                                         | 9.000                    | 15.000                   |
| 1204 | National Legislation compilation                                                                                 | 15.965                   | 10.000                   |
| 1214 | Pre-session translation Meeting of Plenipotentiaries                                                             | 0                        | 0                        |
| 1299 | Sub-total                                                                                                        | 24.965                   | 25.000                   |
| 1300 | Administrative Support                                                                                           |                          |                          |
| 1325 | Conference service, Meeting of Plenipotentiaries on the offshore Protocol                                        | 0                        | 0                        |
| 1326 | Conference service, Working Group on offshore Protocol                                                           | 0                        | 0                        |
| 1328 | Meeting of experts on the Draft Protocol on Hazardous Wastes (23-26 April 1993)                                  | 0                        | 10.000 1/                |
| 1399 | Sub-total                                                                                                        | 0                        | 10.000                   |
| 1999 | Component Total                                                                                                  | 24.965                   | 35.000                   |
| 2200 | Sub-contracts                                                                                                    |                          |                          |
| 2213 | International Juridicial Association preparation of the Conference of Plenipotentiaries on the Offshore Protocol | 0                        | 0                        |
| 2234 | Determination of liabilities and compensation for damages                                                        | 15.000                   | 20.000                   |
| 2299 | Sub-total                                                                                                        | 15.000                   | 20.000                   |
| 3200 | Training                                                                                                         |                          |                          |
| 3203 | Support to training course on national legislation                                                               | 0                        | 0                        |

1/ Partially funded by the Associazione Europa. Arte, Scienza e Spettacolo.

Approved portion 1992 &amp; 1993 Disbursements (Ref:I/PFD/AD...) Contd.

|                                                                                                               | 1992<br>MTF<br>(U.S. \$) | 1993<br>MTF<br>(U.S. \$) |
|---------------------------------------------------------------------------------------------------------------|--------------------------|--------------------------|
| 3300 Meetings                                                                                                 |                          |                          |
| 3304 Conference of Plenipotentiaries on the Offshore Protocol                                                 | 0                        | 0                        |
| 3307 Working Group on Offshore Protocol                                                                       | 0                        | 0                        |
| 3399 Sub-total                                                                                                | 0                        | 0                        |
| 3999 Component Total                                                                                          | 0                        | 0                        |
| 5100 Operation and maintenance of equipment                                                                   |                          |                          |
| 5107 Maintenance services, security, rental of premises, Conference of Plenipotentiaries on Offshore Protocol | 0                        | 0                        |
| 5400 Hospitality                                                                                              |                          |                          |
| 5403 Hospitality, Conference of Plenipotentiaries                                                             | 0                        | 0                        |
| 5999 Component Total                                                                                          | 0                        | 0                        |
| 99 GRAND TOTAL                                                                                                | 39,965                   | 55,000                   |

## D. PROGRAMME SUPPORT (PS)

Amend to read

Approved portion for 1992 Disbursement (Ref:I/PS/AD/92/Rev. 10) and 1993 Disbursement (Ref:I/PS/AD/93/Rev. 10)

|                                                                | 1992<br>MTF<br>(U.S. \$) | 1993<br>MTF<br>(U.S. \$) |
|----------------------------------------------------------------|--------------------------|--------------------------|
| 1200 Consultants                                               |                          |                          |
| 1205 MAP Technical Reports                                     | 7,365                    | 15,000                   |
| 1206 MEDWAVES                                                  | 20,763                   | 15,000                   |
| 1207 Library                                                   | 12,436                   | 10,000                   |
| 1299 Sub-total                                                 | 40,564                   | 40,000                   |
| 20 Sub-contract                                                |                          |                          |
| 2214 Mediterranean Environment Week                            | 3,000                    | 0                        |
| 2226 Directory of Arab Marine Env. Institutions<br>and Experts | 1,000                    | 0                        |
| 2235 Instut Oceanographique de Monaco/ICSEM                    | 8,000                    | 0                        |
| 2301 Printing MEDWAVES                                         | 30,595                   | 15,000                   |
| 2302 MAP Exhibition                                            | 7,883                    | 2,000                    |
| 2303 Posters, stickers, press releases                         | 6,284                    | 5,000                    |
| 2399 Sub-total                                                 | 56,762                   | 22,000                   |
| 5200 Reporting Costs                                           |                          |                          |
| 5202 MAP Technical Reports                                     | 38,315                   | 25,000                   |
| 5298 Prior year adjustment                                     | 0                        | 0                        |
| 5299 Sub-total                                                 | 38,315                   | 25,000                   |
| 99 GRAND TOTAL                                                 | 135,641                  | 87,000                   |

## II. Assessment of Environmental Problems - UNEP/MEDU (Int.)

Amend to read

Approved portion for 1992 Disbursement (Ref: II/Int/AD 92 Rev. 10) and 1993 Disbursement (Ref: II/Int/AD 93 Rev. 10)

|                                  |                                                                                                         | 1992 (U.S. \$) |    | 1993 (U.S. \$) |           |
|----------------------------------|---------------------------------------------------------------------------------------------------------|----------------|----|----------------|-----------|
|                                  |                                                                                                         | MTF            | EF | MTF            | EF        |
| 10 PROJECT PERSONNEL COMPONENT   |                                                                                                         |                |    |                |           |
| UNEP/MEDU                        |                                                                                                         |                |    |                |           |
| 1200 Consultants                 |                                                                                                         |                |    |                |           |
| 1210                             | Analysis and processing of MED-POL data                                                                 | 6.000          | 0  | 14.000         | 30.084 1/ |
| 1213                             | Preparation of documentation for the ICSEM meeting                                                      | 0              | 0  | 0              | 0         |
| 1214                             | Implications of climatic changes                                                                        | 0              | 0  | 0              | 0         |
| 1298                             | Prior year adjustment                                                                                   | 0              | 0  | 0              | 0         |
| 1299                             | Sub-total                                                                                               | 6.000          | 0  | 14.000         | 30.084    |
| 1300 Administrative support      |                                                                                                         |                |    |                |           |
| 1324                             | Conference Service Meeting of National Co-ordinator of MED-POL                                          | 17.323         | 0  | 0              | 0         |
| 1600 Travel on official business |                                                                                                         |                |    |                |           |
| 1604                             | Travel MED POL                                                                                          | 3.624          | 0  | 0              | 0         |
| 1999                             | Component Total                                                                                         | 26.947         | 0  | 14.000         | 30.084    |
| 20 SUB-CONTRACTS                 |                                                                                                         |                |    |                |           |
| 2113                             | Assistance to institutions participating in monitoring programmes for data quality assurance            | 13.000         | 0  | 57.000 1/      | 30.000 2/ |
| 2207                             | Assistance to institutions participating in monitoring programmes                                       | 100.000        | 0  | 67.000         | 0         |
| 2208                             | Assistance to institutions for monitoring of plankton blooms                                            | 0              | 0  | 0              | 25.000 3/ |
| 2209                             | Preparation of an assessment of the state of pollution of the Mediterranean Sea                         | 0              | 0  | 0              | 0         |
| 2215                             | Development of policy options and alternatives for mitigation of the expected impact of climate changes | 0              | 0  | 0              | 0         |
| 2224                             | Printing of proceedings of the 11th ICSEM/UNEP/IOC Workshop                                             | 0              | 0  | 0              | 0         |
| 2236                             | Support for MED POL on-job training                                                                     | 14.700         | 0  | 10.000         | 0         |
| 2999                             | Component Total                                                                                         | 127.700        | 0  | 134.000        | 55.000    |



|      |                                                                                               | 1992 (U.S. \$) |    | 1993 (U.S. \$) |        |
|------|-----------------------------------------------------------------------------------------------|----------------|----|----------------|--------|
|      |                                                                                               | MTF            | EF | MTF            | EF     |
| 30   | TRAINING COMPONENT                                                                            |                |    |                |        |
| 3200 | Group Training Meeting                                                                        |                |    |                |        |
| 3204 | Assistance for on-job training to participants in MEDPOL monitoring programme                 | 14,173         | 0  | 45,000 1/      | 0      |
| 3205 | Assistance to participants in MEDPOL research and monitoring programme to present MEDPOL data | 40,744         | 0  | 40,000 1/      | 0      |
| 3299 | Sub-total                                                                                     | 54,917         | 0  | 85,000         | 0      |
| 3300 | Meetings                                                                                      |                |    |                |        |
| 3303 | Meeting of National Co-ordinators of MEDPOL (May 1992)                                        | 25,276         | 0  | 0              | 0      |
| 3306 | Consultation meeting on MEDPOL data processing programme (8 participants)                     | 0              | 0  | 15,000         | 0      |
| 3307 | Consultation meeting of Eutrophication and Plankton Blooms                                    | 6,547          | 0  | 0              | 0      |
| 3309 | Consultation meeting on the Evaluation of Monitoring Programme                                | 2,346          | 0  | 0              | 0      |
| 3399 | Sub-total                                                                                     | 34,169         | 0  | 15,000         | 0      |
| 3999 | Component Total                                                                               | 89,086         | 0  | 100,000        | 0      |
| 99   | GRAND TOTAL                                                                                   | 243,733        | 0  | 248,000        | 85,084 |

1/ US\$20,084 rephased for 1992 budget.

2/ Includes US\$10,000 rephased from 1992 budget.

3/ Includes US\$15,000 rephased from 1992 budget.

|      |                                                                                              | SUB-CONTRACTS - (in U.S.\$) |                    |                           |                    |                     |                    |       |         |
|------|----------------------------------------------------------------------------------------------|-----------------------------|--------------------|---------------------------|--------------------|---------------------|--------------------|-------|---------|
|      |                                                                                              | MTF<br>2101<br>FAO          | MTF<br>2104<br>WHO | MTF<br>2107<br>UNESCO/IOC | MTF<br>2109<br>WMO | MTF<br>2111<br>IAEA | CP<br>2114<br>IAEA | TOTAL |         |
| 1100 | Experts                                                                                      |                             |                    |                           |                    |                     |                    |       |         |
| 1101 | WHO Senior Scientist MAP Co-ordinating Unit                                                  | 12 m/m                      | 0                  | 86,000                    | 0                  | 0                   | 0                  | 0     | 86,000  |
| 1102 | FAO Senior Fishery Officer MAP Co-ordinating Unit                                            | 12 m/m                      | 86,000             | 0                         | 0                  | 0                   | 0                  | 0     | 86,000  |
| 1103 | Maintenance Engineer P.3 (ILMR/Monaco)                                                       | 12 m/m                      | 0                  | 0                         | 0                  | 80,000              | 0                  | 0     | 80,000  |
| 1104 | Analytical Chemist to implement quality assurance programme (Arab countries)                 | 12 m/m                      | 0                  | 0                         | 0                  | 0                   | 0                  | 0     | 0       |
| 1105 | Analytical Chemist to implement quality assurance programme (Arab countries)                 | m/m                         | 0                  | 0                         | 0                  | 0                   | 35,300             | 0     | 35,300  |
| 1106 | Analytical chemist to implement quality assurance programme (European countries) (part-time) |                             | 0                  | 0                         | 0                  | 0                   | 0                  | 0     | 0       |
| 1199 | Sub-total                                                                                    | 86,000                      | 86,000             | 0                         | 0                  | 80,000              | 35,300             |       | 287,300 |
| 1300 | Administrative Support                                                                       |                             |                    |                           |                    |                     |                    |       |         |
| 1301 | WHO Secretary MAP Co-ordinating Unit G.5                                                     | 12 m/m                      | 0                  | 19,000                    | 0                  | 0                   | 0                  | 0     | 19,000  |
| 1302 | WHO Secretary WHO/EURO G.4                                                                   | 6 m/m                       | 0                  | 13,000                    | 0                  | 0                   | 0                  | 0     | 13,000  |
| 1307 | Laboratory Assistant (ILMR/Monaco)                                                           | 12 m/m                      | 0                  | 0                         | 0                  | 38,000              | 0                  | 0     | 38,000  |
| 1308 | FAO Secretary G.4 (MAP Co-ordinating Unit)                                                   | 12 m/m                      | 18,000             | 0                         | 0                  | 0                   | 0                  | 0     | 18,000  |

|      |                                                                                                                                                           | SUB-CONTRACTS - (in U.S.\$) |                    |                           |                    |                     |                       |        |  |  |
|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|--------------------|---------------------------|--------------------|---------------------|-----------------------|--------|--|--|
|      |                                                                                                                                                           | MTF<br>2101<br>FAO          | MTF<br>2104<br>WHO | MTF<br>2107<br>UNESCO/IOC | MTF<br>2109<br>WHO | MTF<br>2111<br>IAEA | CP 1/<br>2114<br>IAEA | TOTAL  |  |  |
| 30   | TRAINING COMPONENT                                                                                                                                        |                             |                    |                           |                    |                     |                       |        |  |  |
| 3101 | METAP: Fellowships (Algeria, Egypt, Morocco, Tunisia)                                                                                                     | 0                           | 0                  | 0                         | 0                  | 0                   | 33,000                | 33,000 |  |  |
| 3102 | METAP: Fellowships (Yugoslavia, Cyprus, Turkey)                                                                                                           | 0                           | 0                  | 0                         | 0                  | 0                   | 10,700                | 10,700 |  |  |
| 3199 | Sub-total                                                                                                                                                 | 0                           | 0                  | 0                         | 0                  | 0                   | 43,700                | 43,700 |  |  |
| 3200 | Group Training, Meetings, etc.                                                                                                                            |                             |                    |                           |                    |                     |                       |        |  |  |
| 3201 | Inter calibration and training course on determination of microbiological pollution                                                                       | 0                           | 25,000             | 0                         | 0                  | 0                   | 0                     | 25,000 |  |  |
| 3202 | Training workshop on techniques for monitoring biological effects of pollutants on marine organisms (15 participants two weeks)                           | 0                           | 0                  | 0                         | 0                  | 0                   | 0                     | 0      |  |  |
| 3203 | Training workshop on the design of monitoring programmes and management of data concerning chemical contaminants using marine organisms (25 participants) | 40,000                      | 0                  | 0                         | 0                  | 0                   | 0                     | 40,000 |  |  |
| 3204 | Training workshop on the monitoring of chemical contaminants using marine sediments (15 participants)                                                     | 0                           | 0                  | 0                         | 0                  | 0                   | 0                     | 0      |  |  |
| 3205 | Workshop on guidelines and reference method on sample work-up for organic contaminants analysis (rephased from 1991)                                      | 0                           | 0                  | 0                         | 0                  | 6,300               | 3/                    | 6,300  |  |  |
| 3206 | Training workshop on the monitoring and assessment of airborne pollution                                                                                  | 0                           | 0                  | 0                         | 0                  | 0                   | 0                     | 0      |  |  |
| 3299 | Sub-total                                                                                                                                                 | 40,000                      | 25,000             | 0                         | 0                  | 6,300               | 0                     | 71,300 |  |  |

|      |                                                                                                         | SUB-CONTRACTS - (in U.S.\$) |                    |                           |                    |                     |                       |         |
|------|---------------------------------------------------------------------------------------------------------|-----------------------------|--------------------|---------------------------|--------------------|---------------------|-----------------------|---------|
|      |                                                                                                         | MIF<br>2101<br>FAO          | MIF<br>2104<br>WHO | MIF<br>2107<br>UNESCO/IOC | MIF<br>2109<br>WMO | MIF<br>2111<br>IAEA | CP 1/<br>2114<br>IAEA | TOTAL   |
| 3300 | Meetings                                                                                                |                             |                    |                           |                    |                     |                       |         |
| 3301 | Consultation meeting on guidelines on data<br>quality assurance                                         | 0                           | 0                  | 0                         | 0                  | 15.000              | 3/                    | 15.000  |
| 3302 | Consultation meeting on the determination of<br>pathogenic marine organisms in coastal<br>marine waters | 0                           | 0                  | 0                         | 0                  | 0                   | 0                     | 0       |
| 3303 | Consultation meeting on the monitoring of<br>fungicides                                                 | 8.000                       | 0                  | 0                         | 0                  | 0                   | 0                     | 8.000   |
| 3399 | Sub-total                                                                                               | 8.000                       | 0                  | 0                         | 0                  | 15.000              | 0                     | 23.000  |
| 3999 | Component Total                                                                                         | 48.000                      | 25.000             | 0                         | 0                  | 21.300              | 43.700                | 138.000 |
| 40   | EQUIPMENT COMPONENT                                                                                     |                             |                    |                           |                    |                     |                       |         |
| 4100 | Expendable Equipment                                                                                    |                             |                    |                           |                    |                     |                       |         |
| 4101 | Supplies for national institutes                                                                        | 5.000                       | 0                  | 0                         | 0                  | 0                   | 0                     | 5.000   |
| 4102 | METAP: Supplies to national institutes<br>(Algeria, Egypt, Morocco, Tunisia)                            | 0                           | 0                  | 0                         | 0                  | 0                   | 2.100                 | 2.100   |
| 4103 | METAP: Supplies to national institutes<br>(Cyprus, Turkey, Yugoslavia)                                  | 0                           | 0                  | 0                         | 0                  | 0                   | 1.800                 | 1.800   |
| 4199 | Sub-total                                                                                               | 5.000                       | 0                  | 0                         | 0                  | 0                   | 3.900                 | 8.900   |
| 4200 | Non-Expendable Equipment                                                                                |                             |                    |                           |                    |                     |                       |         |
| 4201 | Laboratory equipment for ILMR<br>(intercalibration exercise)                                            | 0                           | 0                  | 0                         | 0                  | 10.000              | 0                     | 10.000  |
| 4202 | Monitoring Programme                                                                                    | 10.000                      | 0                  | 0                         | 0                  | 0                   | 0                     | 10.000  |

|                                                                                    |                    | SUB-CONTRACTS - (in U.S.\$) |                           |                    |                     |                    |         |  |  |
|------------------------------------------------------------------------------------|--------------------|-----------------------------|---------------------------|--------------------|---------------------|--------------------|---------|--|--|
|                                                                                    | MTF<br>2101<br>FAO | MTF<br>2104<br>WHO          | MTF<br>2107<br>UNESCO/IOC | MTF<br>2109<br>WMO | MTF<br>2111<br>IAEA | CP<br>2114<br>IAEA | TOTAL   |  |  |
| 4200 Non-Expendable Equipment Contd....                                            |                    |                             |                           |                    |                     |                    |         |  |  |
| 4203 METAP: Equipment to national institutes<br>(Algeria, Egypt, Morocco, Tunisia) | 0                  | 0                           | 0                         | 0                  | 0                   | 0                  | 0       |  |  |
| 4204 METAP: Equipment to national institutions<br>(Cyprus, Turkey, Yugoslavia)     | 0                  | 0                           | 0                         | 0                  | 0                   | 0                  | 0       |  |  |
| 4299 Sub-total                                                                     | 10,000             | 0                           | 0                         | 0                  | 10,000              | 0                  | 20,000  |  |  |
| 4999 Component Total                                                               | 15,000             | 0                           | 0                         | 0                  | 10,000              | 3,900              | 28,900  |  |  |
| 5300 Sundry                                                                        | 0                  | 0                           | 0                         | 0                  | 0                   | 0                  | 0       |  |  |
| 5303 Other Support to IAEA (6.5%)                                                  | 0                  | 0                           | 0                         | 0                  | 0                   | 4,000 3/           | 4,000   |  |  |
| 5999 Component Total                                                               | 0                  | 0                           | 0                         | 0                  | 0                   | 4,000              | 4,000   |  |  |
| 99 GRAND TOTAL                                                                     | 199,000            | 165,000                     | 8,000                     | 16,000             | 213,300             | 86,900             | 688,200 |  |  |

- 1/ Includes US\$2,000 repensed from 1992 budget.  
2/ Includes US\$10,000 repensed from 1992 budget.  
3/ Repensed from 1992 budget.  
4/ Includes US\$5,000 repensed from 1992 budget.

Approved portion for 1992 Disbursement (Ref: III/LBS/Int/AD92/Rev. 10) and 1993  
Disbursement (Ref: III/LBS/Int/AD93/Rev. 10)

UNEP/MEDU

|                                                               | 1992<br>MTF<br>US \$ | 1993<br>MTF<br>US \$ |
|---------------------------------------------------------------|----------------------|----------------------|
| 1200 Consultants                                              |                      |                      |
| 1202 Preparation of Annex IV of LBS                           | 0                    | 0                    |
| 1208 Assessment of MED pollution by LBS substances            | 4,000                | 23,000               |
| 1213 Evaluation of MED POL Programme                          | 0                    | 50,000               |
| 1999 Component Total                                          | 4,000                | 73,000               |
| 2100 Sub-Contracts (UN)                                       |                      |                      |
| 2118 Assessment of Med Pollution by LBS (IMO)                 | 0                    | 0                    |
| 2200 Sub-Contracts (Non-UN)                                   |                      |                      |
| 2219 Assistance to countries to implement the LBS<br>Protocol | 0                    | 14,000               |
| 2237 Training course on Airborne Pollution<br>Monitoring      | 25,000               | 0                    |
| 2999 Component Total                                          | 25,000               | 14,000               |
| 99 GRAND TOTAL                                                | 29,000               | 87,000               |

Associated Agencies (AA) WHO, FAO, IAEA, WMO, IOC/UNESCO

Approved portion of 1993 Disbursement: Ref: III/LBS/AA/A093/Rev. 10

|      |                                                                                                      | SUB-CONTRACTS - (in US \$) |             |                        |             |              |
|------|------------------------------------------------------------------------------------------------------|----------------------------|-------------|------------------------|-------------|--------------|
|      |                                                                                                      | 2102<br>FAO                | 2105<br>WHO | 2108<br>UNESCO<br>/IOC | 2110<br>WMO | 2112<br>IAEA |
|      |                                                                                                      |                            |             |                        |             | TOTAL        |
| 20   | SUB-CONTRACT COMPONENT                                                                               |                            |             |                        |             |              |
| 2100 | Sub-contracts                                                                                        |                            |             |                        |             |              |
| 2105 | Pilot project on monitoring of cyanides, flourides and phenois in effluents                          | 0                          | 0           | 0                      | 0           | 0            |
| 2106 | Pilot project on monitoring of fungicides                                                            | 30.000                     | 0           | 0                      | 0           | 30.000       |
| 2107 | Pilot project on monitoring of Ti, BE, Co, Tl, Sb, Ag, Mo, V and U                                   | 0                          | 0           | 0                      | 0           | 0            |
| 2108 | Assessment of airborne pollution in the Mediterranean Sea                                            | 0                          | 0           | 0                      | 30.000 1/   | 30.000       |
| 2109 | Assessment of the state of pollution of the Mediterranean Sea by Ti, Be, Co, Tl, Sb, Ag, Mo, V and U | 0                          | 0           | 0                      | 0           | 0            |
| 2110 | Assistance to institutions participating in research programme                                       | 10.000 1/                  | 10.000 1/   | 0                      | 0           | 20.000       |
| 2111 | Assessment of the state of pollution of the Mediterranean Sea by herbicides and fungicides           | 5.000 1/                   | 0           | 0                      | 0           | 5.000        |
| 2112 | Assessment of the state of pollution of the Mediterranean Sea by non-biodegradable detergents        | 0                          | 5.000       | 0                      | 0           | 5.000        |
| 2213 | Assessment of the state of pollution of the Mediterranean Sea by cyanides and flourides              | 0                          | 0           | 0                      | 0           | 0            |
| 2214 | Assessment of microbial pollution in the Mediterranean Sea                                           | 0                          | 5.000       | 0                      | 0           | 5.000        |

|                                                                                                                                 |  | SUB-CONTRACTS - (in US \$) |             |                        |             |              |         |
|---------------------------------------------------------------------------------------------------------------------------------|--|----------------------------|-------------|------------------------|-------------|--------------|---------|
|                                                                                                                                 |  | 2102<br>FAO                | 2105<br>WHO | 2108<br>UNESCO<br>/IOC | 2110<br>WHO | 2112<br>IAEA | TOTAL   |
| 2100 Sub-contracts Contd...                                                                                                     |  |                            |             |                        |             |              |         |
| 2215 Preparation of common guidelines for pipelines for coastal outfall                                                         |  | 0                          | 0           | 0                      | 0           | 0            | 0       |
| 2216 Technical assistance to countries to implement the LBS protocol                                                            |  | 0                          | 5,000       | 0                      | 0           | 0            | 5,000   |
| 2219 Sub-total                                                                                                                  |  | 45,000                     | 25,000      | 0                      | 30,000      | 0            | 100,000 |
| 2999 Component Total                                                                                                            |  | 45,000                     | 25,000      | 0                      | 30,000      | 0            | 100,000 |
| 3200 Group Training, meetings, etc.                                                                                             |  |                            |             |                        |             |              |         |
| 3207 Consultation meeting on the application of chemical traces of domestic contaminants for marine pollution (15 participants) |  | 0                          | 0           | 0                      | 0           | 15,000       | 15,000  |
| 3208 Consultation meeting on the treatment and discharge of toxic wastes                                                        |  | 0                          | 0           | 0                      | 0           | 0            | 0       |
| 3209 Training workshop on collecting emission data for assessing airborne pollution (15 participants)                           |  | 0                          | 0           | 0                      | 0           | 0            | 0       |
| 3299 Sub-total                                                                                                                  |  | 0                          | 0           | 0                      | 0           | 15,000       | 15,000  |
| 99 GRAND TOTAL                                                                                                                  |  | 45,000                     | 25,000      | 0                      | 30,000      | 15,000       | 115,000 |

1/ Rephased from 1992 budget.



REMPEC/IMO under sub-contract 2116

Approved portion for 1992 Disbursement (Ref: III/MSP/REMPEC/AD92/Rev. 10) and 1993 Disbursement (Ref: III/MSP/REMPEC/AD93/Rev. 10)

|                                                                        | m/m | 1992<br>MTF<br>US \$ | m/m | 1993<br>MTF<br>US \$ |
|------------------------------------------------------------------------|-----|----------------------|-----|----------------------|
| <b>10 PROJECT PERSONNEL COMPONENT</b>                                  |     |                      |     |                      |
| <b>1100 Experts</b>                                                    |     |                      |     |                      |
| 1101 Director P.5                                                      | 12  | 89.234               | 12  | 85.000               |
| 1102 Technical Expert P.4                                              | 12  | 78.440               | 12  | 76.000               |
| 1103 Chemist P.3                                                       | 12  | 51.590               | 12  | 65.000               |
| 1104 Engineer P.2*                                                     | 12  | 0                    | 12  | 0                    |
| 1199 Sub-total                                                         |     | 219.264              |     | 226.000              |
| <b>1200 Consultants</b>                                                |     |                      |     |                      |
| 1201 Assistance to countries to prepare national contingency plans     |     | 0                    |     | 8.000                |
| 1202 Assist REMPEC in establishing computerized database               |     | 0                    |     | 3.000                |
| 1203 Assist REMPEC in adapting risk assessment model                   |     | 0                    |     | 0                    |
| 1204 Follow up on the establishment of port reception facilities       |     | 0                    |     | 0                    |
| 1205 Assistance to countries for the acquisition of response equipment |     | 0                    |     | 8.000                |
| 1299 Sub-total                                                         |     | 0                    |     | 19.000               |
| <b>1300 Administrative support</b>                                     |     |                      |     |                      |
| 1301 Information Assistant G.6                                         | 12  | 18.401               | 12  | 22.000               |
| 1302 Administrative Assistant G.6                                      | 12  | 15.686               | 12  | 20.000               |
| 1303 Clerk/Secretary G.4                                               | 12  | 11.521               | 12  | 16.000               |
| 1304 Clerk/Secretary G.3                                               | 12  | 11.908               | 12  | 14.000               |
| 1305 Caretaker G.2                                                     | 12  | 13.018               | 12  | 14.000               |
| 1399 Sub-total                                                         |     | 70.534               |     | 86.000               |
| 1600 Travel on official business                                       |     | 20.200               |     | 21.000               |
| 1698 Prior year adjustment                                             |     | 0                    |     | 0                    |
| 1699 Sub-total                                                         |     | 20.200               |     | 21.000               |
| 1998 Prior Year Adjustment                                             |     | (3.705)              |     | 0                    |
| 1999 Component Total                                                   |     | 306.293              |     | 352.000              |

\* Paid under the French counterpart contribution.

|                                                                                                | m/m | 1992<br>MTF<br>US \$ | m/m | 1993<br>MTF<br>US \$ |
|------------------------------------------------------------------------------------------------|-----|----------------------|-----|----------------------|
| 2100 Sub-contract Component                                                                    |     |                      |     |                      |
| 2101 Assistance to countries in organization of national training course                       |     | 2,518                |     | 6,000                |
| 2102 Publication of a regional atlas for accidental marine pollution preparedness and response |     | 0                    |     | 5,000                |
| 2103 Assistance to countries in organizing joint response exercise                             |     | 0                    |     | 3,000                |
| 2104 Assistance to countries in cases of emergency                                             |     | 0                    |     | 0                    |
| 2999 Component Total                                                                           |     | 2,518                |     | 14,000               |
| 30 TRAINING COMPONENT                                                                          |     |                      |     |                      |
| 3100 Fellowships                                                                               |     |                      |     |                      |
| 3101 Assistance to participants in training course on port reception facilities                |     | 0                    |     | 0                    |
| 3199 Sub-total                                                                                 |     | 0                    |     | 0                    |
| 3200 Group training, meeting                                                                   |     |                      |     |                      |
| 3201 General training course on harmful substances (MEDPOL) (20 participants)                  |     | 0                    |     | 45,000               |
| 3202 Training course on Crisis Management (MEDEXPOL) (20 participants)                         |     | 16,714               |     | 0                    |
| 3203 Courses on harmful substances (20 participants)                                           |     | 0                    |     | 0                    |
| 3299 Sub-total                                                                                 |     | 16,714               |     | 45,000               |
| 3300 Meeting, Conferences                                                                      |     |                      |     |                      |
| 3301 Meeting of national focal points                                                          |     | 50,685               |     | 0                    |
| 3398 Prior year adjustment                                                                     |     | (2,267)              |     | 0                    |
| 3399 Sub-total                                                                                 |     | 48,418               |     | 0                    |
| 3999 Component Total                                                                           |     | 65,132               |     | 45,000               |
| 40 EQUIPMENT COMPONENT                                                                         |     |                      |     |                      |
| 4100 Expendable equipment                                                                      |     | 874                  |     | 2,000                |
| 4200 Non-expendable equipment                                                                  |     |                      |     |                      |
| 4201 Computer equipment (Laser-printer and database equipment)                                 |     | 0                    |     | 6,000                |

|                                                   | m/m | 1992<br>MTF<br>US \$ | m/m | 1993<br>MTF<br>US \$ |
|---------------------------------------------------|-----|----------------------|-----|----------------------|
| 4200 Non-expendable equipment Contd...            |     |                      |     |                      |
| 4202 Office equipment                             |     | 0                    |     | 0                    |
| 4203 IMMARSAT Communication Equipment             |     | 40.150 1/            |     | 0                    |
| 4299 Sub-total                                    |     | 40.150               |     | 6.000                |
| 4300 Rental of premises (2)                       |     | 0                    |     | 0                    |
| 4999 Component Total                              |     | 41.024               |     | 8.000                |
| 50 MISCELLANEOUS COMPONENT                        |     |                      |     |                      |
| 5100 Operation and maintenance of equipment       |     | 0                    |     | 0                    |
| 5101 Rental and maintenance of computer equipment |     | 5.143                |     | 2.000                |
| 5102 Maintenance of premises                      |     | 0                    |     | 2.000                |
| 5199 Sub-total                                    |     | 5.143                |     | 4.000                |
| 5200 Reporting costs                              |     | 7.873                |     | 7.000                |
| 5300 Sundry                                       |     |                      |     |                      |
| 5301 Postage, freight                             |     | 4.500                |     | 4.000                |
| 5302 Telephone, telex                             |     | 22.018               |     | 20.000               |
| 5304 1/ Other                                     |     | 0                    |     | 0                    |
| 5319 Miscellaneous                                |     | 7.500                |     | 7.000                |
| 5399 Sub-total                                    |     | 34.018 *             |     | 31.000               |
| 5998 Prior Year Adjustment                        |     | (190.897)            |     | 0                    |
| 5999 Component Total                              |     | (143.863)            |     | 42.000               |
| 99 GRAND TOTAL                                    |     | 271.104              |     | 461.000              |
| French Government contribution (in kind)          |     | 30.000               |     | 30.000               |
| Maltese Government contribution (in kind)         |     | 20.000               |     | 20.000               |
| 99 OVERALL GRAND TOTAL                            |     | 321.104              |     | 511.000              |

1/ Includes US\$10.000 repensed from 1991 budget.

\* Represents prior year adjustment and liquidation of obligation 1-29-04023

## C. Measures for Protection of Common Mediterranean Heritage (CMH)

UNEP/MEDU (Int)

Amend to read

Approved Portion for 1992 Disbursement (Ref: III/CMH/INT/AD92/Rev. 10) and 1993 Disbursement (Ref: III/CMH/INT/AD93/Rev. 10)

|                                                                                                                                                                                                                | m/m | 1992<br>MTF<br>U.S. \$ | m/m | 1993<br>MTF<br>U.S. \$ |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|------------------------|-----|------------------------|
| 1200 Consultants                                                                                                                                                                                               |     |                        |     |                        |
| 1210 Development of a co-operative programme of stone degradation                                                                                                                                              |     | 0                      |     | 0                      |
| 2200 Sub-Contracts                                                                                                                                                                                             |     |                        |     |                        |
| 2210 Promotion for the co-operation on historic sites and development of a work programme on stone degradation and assistance to participants in training courses (Atelier du Patrimoine/A.M.P.H.I. Marseille) |     | 0                      |     | 40,000                 |
| 3200 Fellowships                                                                                                                                                                                               |     |                        |     |                        |
| 3206 Assistance to participants in training course relevant to the protection of historic sites                                                                                                                |     | 0                      |     | 0                      |
| Total cost of activity (MTF)                                                                                                                                                                                   |     | 0                      |     | 40,000                 |

SPA/RAC under sub-contract 2205

Amend to read

Approved Portion for 1992 Disbursement (Ref: III/CMH/SPA/AD92/Rev. 10) and 1993 Disbursement (Ref: III/CMH/SPA/AD93/Rev. 10)

|                                       |                                                                                              | 1992 |                | 1993 |                |
|---------------------------------------|----------------------------------------------------------------------------------------------|------|----------------|------|----------------|
|                                       |                                                                                              | m/m  | MTF<br>U.S. \$ | m/m  | MTF<br>U.S. \$ |
| <b>10 PROJECT PERSONNEL COMPONENT</b> |                                                                                              |      |                |      |                |
| <b>1100 Experts</b>                   |                                                                                              |      |                |      |                |
| 1101                                  | Director (2)                                                                                 | 12   | 30.000         | 12   | 30.000         |
| 1102                                  | Expert (3)                                                                                   |      | 0              |      | 0              |
| 1103                                  | Expert                                                                                       | 7    | 16.733         | 12   | 50.000         |
| 1104                                  | Data Researcher                                                                              | 6    | 5.248          | 12   | 40.000         |
| 1198                                  | Prior Year Adjustment*                                                                       |      | 0              | 0    | (20.000)       |
| 1199                                  | Sub-total                                                                                    |      | 51.981         |      | 100.000        |
| <b>1200 Consultants</b>               |                                                                                              |      |                |      |                |
| 1201                                  | Promotion of the establishment of 50 new protected areas                                     |      | 5.542          |      | 5.000 1/       |
| 1202                                  | Development of national legislation on protected areas                                       |      | 545            |      | 6.300 1/       |
| 1203                                  | Promotion of the Action Plan of the Monk Seal                                                |      | 0              |      | 5.000          |
| 1204                                  | Implementation of the Action Plan of the Conservation of the Mediterranean Marine Turtle     |      | 0              |      | 0              |
| 1205                                  | Preparation of Directory on Marine and coastal protected areas                               |      | 2.104          |      | 0              |
| 1206                                  | Assistance to countries to develop specially protected areas                                 |      | 3.539          |      | 6.000          |
| 1207                                  | Treatment of SPA data and reports                                                            |      | 0              |      | 5.000          |
| 1208                                  | Assistance to countries in endangered species conservation (marine vegetation and cetaceans) |      | 0              |      | 5.000          |
| 1299                                  | Sub-total                                                                                    |      | 11.730         |      | 32.300         |

\* Represents liquidation of 1991 obligation under BL 1101

## 10 PROJECT PERSONNEL COMPONENT Contd...

## 1300 Administrative Support

|                            | m/m | 1992<br>MTF<br>U.S. \$ | m/m | 1993<br>MTF<br>U.S. \$ |
|----------------------------|-----|------------------------|-----|------------------------|
| 1301 Admin. Assistant      |     | 3.086                  | 12  | 12.000                 |
| 1302 Typist                |     | 2.376                  | 12  | 10.000                 |
| 1303 Driver                |     | 4.036                  | 12  | 5.000                  |
| 1304 Clerk (3)             |     | 0                      |     | 0                      |
| 1305 Finance Assistant (3) |     | 0                      |     | 0                      |
| 1306 Cleaner (3)           |     | 0                      |     | 0                      |
| 1307 Caretaker (3)         |     | 0                      |     | 0                      |
| 1320 Temporary Assistant   |     | 1.421                  |     | 4.000 2/               |
| 1330 Unspecified           |     | (646)                  |     | 0                      |

## 1399 Sub-total

10.273 31.000

## 1600 Travel on official business

10.490 20.000

## 1698 Unspecified

0 0

## 1699 Sub-total

10.490 20.000

## 1988 Prior Year Adjustment

-5143 0

## 1999 Component Total

79.331 183.300

## 20 SUB-CONTRACT COMPONENT

## 2100 Sub-contracts

|                                                                                       |  |       |  |          |
|---------------------------------------------------------------------------------------|--|-------|--|----------|
| 2101 Preparation of the directory on Marine and Coastal Protected Areas               |  | 0     |  | 0        |
| 2102 Assistance to countries to develop specially protected areas                     |  | 0     |  | 2.000 1/ |
| 2103 Directory of archaeological sites                                                |  | 0     |  | 0        |
| 2104 Promotion of the Action Plan on the Monk Seal                                    |  | 7.421 |  | 2.500    |
| 2105 Implementation of the Action Plan of the conservation of the Med. Marine Turtles |  | 0     |  | 16.000   |

## 2199 Sub-total

7.421 20.500

|                                                                                                                                                                        | m/m | 1992<br>MTF<br>U.S. \$ | m/m | 1993<br>MTF<br>U.S. \$ |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|------------------------|-----|------------------------|
| 2200 Sub-contracts SO                                                                                                                                                  |     |                        |     |                        |
| 2201 IUCN                                                                                                                                                              |     |                        |     |                        |
| - Assistance to countries to develop SPA of cultural interest                                                                                                          |     | 1.351                  |     | 0                      |
| - Development of national legislation or protected areas                                                                                                               |     | 13.110                 |     | 0                      |
| - Revision of the directory on Marine and Coastal protected areas                                                                                                      |     | 10.448                 |     | 0                      |
| - Promotion of the action plan of the Monk Seal                                                                                                                        |     | 2.622                  |     | 0                      |
| - Scientific expert                                                                                                                                                    |     | 5.244                  |     | 0                      |
| 2299 Sub-total                                                                                                                                                         |     | 32.775                 |     | 0                      |
| 2998 Prior Year Adjustment                                                                                                                                             |     | (18.685)               |     | 0                      |
| 2999 Component Total                                                                                                                                                   |     | 21.511                 |     | 20.500                 |
| 30 TRAINING COMPONENT                                                                                                                                                  |     |                        |     |                        |
| 3100 Fellowships                                                                                                                                                       |     |                        |     |                        |
| 3101 Assistance to participants in training courses relevant to Specially Protected Areas                                                                              |     | 12.166                 |     | 21.700 3/              |
| 3200 Group Training, Meetings                                                                                                                                          |     |                        |     |                        |
| 3201 Workshop on selection and creation of protected areas                                                                                                             |     | 0                      |     | 0                      |
| 3202 Workshop on protected areas of particular importance because of their scientific, historical, archaeological, cultural interest (Meeting of National Focal Point) |     | 0                      |     | 0                      |
| 3203 Meeting on the definition of protected areas                                                                                                                      |     | 3.000                  |     | 0                      |
| 3204 Meeting of experts on environmental legislation                                                                                                                   |     | 0                      |     | 20.000                 |
| 3299 Sub-total                                                                                                                                                         |     | 3.000                  |     | 20.000                 |
| 3999 Component Total                                                                                                                                                   |     | 15.166                 |     | 41.700                 |

|                                                                                                          | m/m | 1992<br>MTF<br>U.S. \$ | m/m | 1993<br>MTF<br>U.S. \$ |
|----------------------------------------------------------------------------------------------------------|-----|------------------------|-----|------------------------|
| 40 EQUIPMENT COMPONENT                                                                                   |     |                        |     |                        |
| 4100 Expendable equipment                                                                                |     | 0                      |     | 0                      |
| 4200 Non-expendable equipment                                                                            |     | 4,216                  |     | 6,000                  |
| 4300 Rental of premises (1)                                                                              |     | 17,566                 |     | 8,000                  |
| 4999 Component Total                                                                                     |     | 21,782                 |     | 14,000                 |
| 50 MISCELLANEOUS COMPONENT                                                                               |     |                        |     |                        |
| 5100 Operation and maintenance of equipment                                                              |     | 5,197                  |     | 6,000                  |
| 5200 Reporting costs                                                                                     |     | 5,003                  |     | 12,000                 |
| 5300 Sundry                                                                                              |     |                        |     |                        |
| 5301 Communication (postage, tlx., tel.)                                                                 |     | 5,635                  |     | 6,000                  |
| 5302 Others                                                                                              |     | 3,183                  |     | 4,000                  |
| 5320 Miscellaneous                                                                                       |     | 221                    |     | 0                      |
| 5399 Sub-total                                                                                           |     | 9,039                  |     | 10,000                 |
| 5999 Component Total                                                                                     |     | 19,239                 |     | 28,000                 |
| 60 UNEP PARTICIPATION COST                                                                               |     |                        |     |                        |
| 6121 Conference service meeting of National Focal Points                                                 |     | 0                      |     | 0                      |
| 6302 Meeting of SPA National Focal Points (Athens 28-29 October) and on cetaceans (Athens 26-27 October) |     | 36,938 4/              |     | 0                      |
| 6999 Component Total                                                                                     |     | 36,938                 |     | 0                      |
| 99 GRAND TOTAL                                                                                           |     | 193,967                |     | 287,500                |
| (1) Contribution of the Government of Tunisia (in kind)                                                  |     | 50,000                 |     | 50,000                 |
| TOTAL COST OF ACTIVITY                                                                                   |     | 243,967                |     | 337,500                |

- (2) Part of the salary is contributed by the Tunisian Government.  
 (3) Contribution of the Government of Tunisia (in kind).  
 1/ Rephased from 1992 budget.  
 2/ Includes US\$4,000 repahsed from 1992. savings in personal costs.  
 3/ Includes US\$5,700 repahsed from 1992 budget.  
 4/ Includes US\$10,000 repahsed from 1991 budget.



## IV. Coastal Zone Management

## A. Prospective studies (PS) - BP/RAC Sub-contract 2203

Amend to read

Approved under portion for 1992 Disbursement (Ref: IV/PS/BP/AD92/Rev. 10) and 1993 Disbursement (Ref: IV/PS/BP/AD93/Rev. 10)

|                                                                                        | m/m | 1992<br>MTF<br>U.S. \$ | m/m | 1993<br>MTF<br>U.S. \$ |
|----------------------------------------------------------------------------------------|-----|------------------------|-----|------------------------|
| -----                                                                                  |     |                        |     |                        |
| 10 PROJECT PERSONNEL COMPONENT                                                         |     |                        |     |                        |
| 1100 Experts                                                                           |     |                        |     |                        |
| 1101 President 1/                                                                      |     | 0                      |     | 0                      |
| 1102 Director*                                                                         |     | 0                      |     | 0                      |
| 1103 Technical Expert                                                                  | 12  | 73.895                 | 12  | 70.000                 |
| 1104 Computer Officer*                                                                 | 12  | 33.052                 | 12  | 30.000                 |
| 1105 Scientific Advisor                                                                | 12  | 59.556                 | 12  | 55.000                 |
|                                                                                        |     | -----                  |     |                        |
| 1199 Sub-total                                                                         |     | 166.503                |     | 155.000                |
|                                                                                        |     | -----                  |     |                        |
| 1200 Consultants 2/                                                                    |     |                        |     |                        |
| 1201 Assistance on scenarios                                                           |     | 5.977                  |     | 5.000                  |
| 1202 Development of a Mediterranean<br>Prospective Observatory                         |     | 0                      |     | 0                      |
| 1203 Development of a Mediterranean database<br>and preparation of UNCED documentation |     | 0                      |     | 0                      |
| 1204 Improvement of studies at<br>Basin level                                          |     | 867                    |     | 5.000                  |
| 1205 Development of prospective methods<br>to the coastal level                        |     | 5.799                  |     | 6.000                  |
| 1206 Preparation of a brochure for UNCED<br>and an exhibition on Blue Plan             |     | 1.929                  |     | 0                      |
|                                                                                        |     | -----                  |     |                        |
| 1299 Sub-total                                                                         |     | 14.572                 |     | 16.000                 |
|                                                                                        |     | -----                  |     |                        |
| 1300 Administrative Support                                                            |     |                        |     |                        |
| 1301 Data processing assistant                                                         | 12  | 38.198                 | 12  | 35.000                 |
| 1302 Senior secretary                                                                  | 12* | 0                      | 12* | 0                      |
| 1303 Bilingual secretary                                                               | 12* | 0                      | 12* | 0                      |
| 1304 Administrative assistant                                                          | 12* | 0                      | 12* | 0                      |
| 1305 Data Collection                                                                   | 12  | 42.368                 | 12  | 30.000                 |
|                                                                                        |     | -----                  |     |                        |
| 1399 Sub-total                                                                         |     | 80.566                 |     | 65.000                 |
|                                                                                        |     | -----                  |     |                        |
| 1600 Travel                                                                            |     | 38.491                 |     | 20.000                 |
| 1998 Prior Year Adjustment                                                             |     | 15.688                 |     | 0                      |
|                                                                                        |     | -----                  |     |                        |
| 1999 Component Total                                                                   |     | 315.820                |     | 256.000                |
|                                                                                        |     | -----                  |     |                        |

|                           |                                                                                   | 1992    | 1993    |
|---------------------------|-----------------------------------------------------------------------------------|---------|---------|
|                           |                                                                                   | MTF     | MTF     |
|                           |                                                                                   | U.S. \$ | U.S. \$ |
| 20 SUB-CONTRACT COMPONENT |                                                                                   |         |         |
| 2100                      | Sub-Contracts 2/                                                                  |         |         |
| 2101                      | Development and updating of Mediterranean database                                | 0       | 5.000   |
| 2102                      | Implementation of scenarios in concrete geographical projects                     | 3,738   | 9.000   |
| 2103                      | Implementation of environmental indicators in the database                        | 0       | 5.000   |
| 2104                      | Preparation and publication of a practical manual on the use of prospective tools | 0       | 24.000  |
| 2105                      | Preparation and publication of six fascicules                                     | 5,770   | 3.000   |
| 2106                      | Preparation and publication of a brochure on the Blue Plan                        | 10,898  | 4.000   |
| 2999                      | Component Total                                                                   | 20,406  | 50.000  |
| 30 TRAINING COMPONENT     |                                                                                   |         |         |
| 3200                      | Group training, meeting                                                           |         |         |
| 3201                      | Training course on scenarios                                                      | 479     | 0       |
| 3202                      | Working Group on the future development of Blue Plan                              | 0       | 0       |
| 3299                      | Sub-total                                                                         | 479     | 0       |
| 3300                      | Meetings                                                                          |         |         |
| 3301                      | Joint meeting of experts and focal points                                         | 28,111  | 0       |
| 3302                      | Regional seminar on scenarios                                                     | 45,207  | 18.000  |
| 3303                      | Meeting of experts on database                                                    | 0       | 0 *     |
| 3399                      | Sub-total                                                                         | 73,318  | 18.000  |
| 3999                      | Component Total                                                                   | 73,797  | 18.000  |
| 40 EQUIPMENT COMPONENT    |                                                                                   |         |         |
| 4200                      | Non-expendable equipment                                                          |         |         |
| 4201                      | Computer equipment for updating of the Mediterranean database                     | 8,136   | 0       |
| 4999                      | Component Total                                                                   | 8,136   | 0       |

\* This meeting held in April 1993, has been entirely funded by the EEC.

|                                             | m/m | 1992<br>MTF<br>U.S. \$ | m/m | 1993<br>MTF<br>U.S. \$ |
|---------------------------------------------|-----|------------------------|-----|------------------------|
| 50 MISCELLANEOUS COMPONENT                  |     |                        |     |                        |
| 5100 Operation and maintenance of equipment |     | 0                      |     | 0                      |
| 5200 Reporting costs                        |     | 1,648                  |     | 9,000                  |
| 5201 Reporting costs                        |     | 0                      |     | 0                      |
| 5202 Reporting costs brochure UNCED         |     | 0                      |     | 0                      |
| 5299 Sub-total                              |     | 1,648                  |     | 9,000                  |
| 5300 Sundry                                 |     |                        |     |                        |
| 5301 Communications                         |     | 21,216                 |     | 12,000                 |
| 5302 Postage                                |     | 6,207                  |     | 4,000                  |
| 5303 Dissemination of reports               |     | 2,022                  |     | 5,000                  |
| 5399 Sub-total                              |     | 29,445                 |     | 21,000                 |
| 5999 Component Total                        |     | 31,093                 |     | 30,000                 |
| 99 GRAND TOTAL                              |     | 449,252                |     | 354,000                |
| French Government Contribution*             |     | 280,000                |     | 280,000                |
| TOTAL COST OF ACTIVITY                      |     | 729,252                |     | 634,000                |

1/ On a voluntary basis.

2/ BP provide terms of reference for consultants and sub-contracts.

\* The French Government contribution covers the salaries of the Director, the Senior Secretary, the Bilingual Secretary and the Administrative Assistant and a part of the salary of the Computer Officer and the Technical Expert, travel cost of meeting and the major part of the operating costs.

## B. Coastal Planning and Management (CPM) - PAP/RAC under sub-contract 2201

Amend to read

Approved Portion for 1992 Disbursement (Ref: IV/CPM/PAP/AD92/Rev.10) and 1993 Disbursement (Ref: IV/CPM/PAP/AD93/Rev. 10)

|                                                                                                             | m/m | 1992<br>MTF<br>U.S. \$ | m/m | 1993<br>MTF<br>U.S. \$ |
|-------------------------------------------------------------------------------------------------------------|-----|------------------------|-----|------------------------|
| 10 PROJECT PERSONNEL COMPONENT                                                                              |     |                        |     |                        |
| 1100 Experts                                                                                                |     |                        |     |                        |
| 1101 Director                                                                                               | 12  | 35.000                 | 12  | 35.000                 |
| 1102 Co-ordinator of pilot projects                                                                         | 12  | 25.000                 | 12  | 25.000                 |
| 1199 Sub-total                                                                                              |     | 60.000                 |     | 60.000                 |
| 1200 Consultants*                                                                                           |     |                        |     |                        |
| 1201 Integrated planning and management of<br>Mediterranean coastal areas                                   |     | 15.177                 |     | 22.000                 |
| 1202 Application of environmental impact<br>assessment in the development of<br>Mediterranean Coastal Zones |     | 5.017                  |     | 10.000                 |
| 1203 Water resources development for<br>Mediterranean islands and isolated<br>coastal areas                 |     | 9.806                  |     | 5.000                  |
| 1204 Rehabilitation and reconstruction of<br>historic settlements                                           |     | 4.662                  |     | 4.000                  |
| 1205 Land use planning in earthquake<br>zones                                                               |     | 0                      |     | 0                      |
| 1206 Soil erosion mapping and<br>measurements                                                               |     | 25.004                 |     | 20.000                 |
| 1207 Solid and liquid waste management<br>collection, and disposal                                          |     | 9.211                  |     | 8.000                  |
| 1208 Development of Mediterranean tourism<br>harmonized with the environment                                |     | 2.393                  |     | 10.000 *               |
| 1209 Environmental planning and management<br>of aquaculture in Mediterranean conditions                    |     | 2.729                  |     | 4.000                  |
| 1210 Mediterranean co-operative network in<br>renewable sources of energy                                   |     | 0                      |     | 2.000                  |
| 1298 Prior Year Adjustment                                                                                  |     | (7.900)                |     | 0                      |
| 1299 Sub-total                                                                                              |     | 66.099                 |     | 85.000                 |
| 1300 Administrative support                                                                                 |     |                        |     |                        |
| 1301 Bilingual secretary                                                                                    | 12  | 18.000                 | 12  | 18.000                 |
| 1302 Bilingual secretary                                                                                    | 12  | 17.000                 | 12  | 17.000                 |
| 1303 Bilingual secretary                                                                                    | 12  | 17.000                 | 12  | 17.000                 |
| 1304 Bilingual secretary                                                                                    | 12  | 17.000                 | 12  | 17.000                 |
| 1305 Administrative assistant                                                                               | 12  | 17.000                 | 12  | 17.000                 |
| 1306 Finance assistant                                                                                      | 12  | 17.000                 | 12  | 17.000                 |
| 1307 Temporary assistance                                                                                   | 12  | 8.047                  | 12  | 8.000                  |
| 1399 Sub-total                                                                                              |     | 111.047                |     | 111.000                |

\* Includes US\$5,000 rephased from 1992 Budget

|                                                                                                                                                         | m/m | 1992<br>MTF<br>U.S. \$ | m/m | 1993<br>MTF<br>U.S. \$ |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|-----|------------------------|-----|------------------------|
| 10 PROJECT PERSONNEL COMPONENT Contd...                                                                                                                 |     |                        |     |                        |
| 1600 Travel on official business                                                                                                                        |     | 22.407                 |     | 23.000                 |
| 1999 Component Total                                                                                                                                    |     | 259.553                |     | 279.000                |
| 20 SUB-CONTRACT COMPONENT                                                                                                                               |     |                        |     |                        |
| 2100 Sub-contracts*                                                                                                                                     |     |                        |     |                        |
| 2101 Support to activities on database<br>creation, erosion mapping and measurements<br>in participating developing countries                           |     | 23.000                 |     | 0                      |
| 2102 Preparation of an aquifer model for<br>training purposes                                                                                           |     | 0                      |     | 0                      |
| 2103 Assistance to national institutions in<br>the preparation of planning and<br>managing tools                                                        |     | 0                      |     | 8.000 *                |
| 2120 Unspecified                                                                                                                                        |     | 0                      |     | 0                      |
| 2999 Component Total                                                                                                                                    |     | 23.000                 |     | 8.000                  |
| 30 TRAINING COMPONENT                                                                                                                                   |     |                        |     |                        |
| 3200 Group training, meetings                                                                                                                           |     |                        |     |                        |
| 3201 Workshop on development of tools and<br>techniques of coastal zone management<br>(25 participants)                                                 |     | 0                      |     | 0                      |
| 3202 Workshop to assess the results of GIS<br>applications (12 participants)                                                                            |     | 0                      |     | 20.000 *               |
| 3203 Workshop in French on EIA guidelines<br>(30 participants)                                                                                          |     | 0                      |     | 0                      |
| 3204 Two national training courses in English<br>on EIA (20 participants)                                                                               |     | 14.638                 |     | 10.000                 |
| 3205 Training course in French on application<br>and preparation of EIA's (20 participants)                                                             |     | 0                      |     | 0                      |
| 3206 Training course in English on application<br>and preparation of EIA's (25 participants)                                                            |     | 0                      |     | 0                      |
| 3207 One training course on aquifer modelling<br>in 1992 and one on water resources<br>conservation in 1993 (25 participants)                           |     | 28.019                 |     | 0                      |
| 3208 Workshop on planning and design in the<br>process of rehabilitation of Mediterranean<br>historic settlements for Arab experts (30<br>participants) |     | 17.186                 |     | 0                      |
| 3209 Regional workshop on the application of<br>process of rehabilitation of Mediterranean<br>historic settlements (12 participants)                    |     | 22.895                 |     | 0                      |
| 3210 Training course of national and local<br>experts on erosion mapping and erosion<br>measurements in 3 countries (10<br>participants each)           |     | 0                      |     | 0                      |

\* Rephased from 1992 Budget

|                                                                                                                                             | m/m | 1992<br>MTF<br>U.S. \$ | m/m | 1993<br>MTF<br>U.S. \$ |
|---------------------------------------------------------------------------------------------------------------------------------------------|-----|------------------------|-----|------------------------|
| 30 TRAINING COMPONENT Contd...                                                                                                              |     |                        |     |                        |
| 3211 Training course on liquid waste management                                                                                             |     | 8.311 *                |     | 0                      |
| 3212 Training course on solid waste management (15 participants)                                                                            |     | 0                      |     | 0                      |
| 3213 Two national training courses on reuse of urban waste water in English in 1992 and one in French in 1993 (20 participants each)        |     | 0                      |     | 0                      |
| 3214 Training course in French on application of renewable sources of energy in the region (10 participants)                                |     | 0                      |     | 0                      |
| 3215 Training course in English on application of renewable sources of energy in the region (10 participants)                               |     | 0                      |     | 0                      |
| 3216 Workshop on application of renewable sources of energy in the planning and management of renewable sources of energy (10 participants) |     | 9.094                  |     | 0                      |
| 3217 National training courses on application of renewable sources of energy (25 participants)                                              |     | 0                      |     | 0                      |
| 3218 Training course on GIS application                                                                                                     |     | 0                      |     | 14.000                 |
| 3298 Prior Year Adjustment                                                                                                                  |     | -3                     |     | 0                      |
| 3299 Sub-total                                                                                                                              |     | 100.140                |     | 44.000                 |
| 3300 Meetings                                                                                                                               |     |                        |     |                        |
| 3301 Meeting of PAP national focal point                                                                                                    |     | 33.512                 |     | 0                      |
| 3999 Component Total                                                                                                                        |     | 133.652                |     | 44.000                 |
| 40 EQUIPMENT COMPONENT                                                                                                                      |     |                        |     |                        |
| 4100 Expendable equipment                                                                                                                   |     | 2.807                  |     | 4.000                  |
| 2198 Prior Year Adjustment                                                                                                                  |     | 1.072                  |     | 0                      |
| 4200 Non-expendable equipment                                                                                                               |     | 0                      |     | 0                      |
| 4201 Computer equipment                                                                                                                     |     | 2.990                  |     | 3.000                  |
| 4202 Office equipment                                                                                                                       |     | 1.657                  |     | 3.000                  |
| 4298 Prior Year Adjustment                                                                                                                  |     | 1.323                  |     | 0                      |
| 4299 Sub-total                                                                                                                              |     | 5.970                  |     | 6.000                  |
| 4999 Component Total                                                                                                                        |     | 9.849                  |     | 10.000                 |

|                                             | m/m | 1992<br>MTF<br>U.S. \$ | m/m | 1993<br>MTF<br>U.S. \$ |
|---------------------------------------------|-----|------------------------|-----|------------------------|
| 50 MISCELLANEOUS COMPONENT                  |     |                        |     |                        |
| 5100 Operation and maintenance of equipment |     | 1.153                  |     | 5.000                  |
| 5198 Prior Year Adjustment                  |     | 194                    |     | 0                      |
| 5200 Reporting costs                        |     | 20.065                 |     | 18.000                 |
| 5298 Prior Year Adjustment                  |     | 13.819                 |     | 0                      |
| 5300 Sundry                                 |     |                        |     |                        |
| 5301 Communications                         |     | 16.405                 |     | 29.000                 |
| 5302 Other                                  |     | 3.039                  |     | 3.000                  |
| 5330 Miscellaneous                          |     | 11.103                 |     | 0                      |
| 5399 Sub-total                              |     | 30.547                 |     | 32.000                 |
| 5998 Prior Year Adjustment                  |     | 11.242                 |     | 0                      |
| 5999 Component Total                        |     | 77.020                 |     | 55.000                 |
| 99 GRAND TOTAL                              |     | 503.074                |     | 396.000                |
| Croatian Government contribution (in kind)  |     | 150.000                |     | 150.000                |
| TOTAL COST OF ACTIVITY                      |     | 653.074                |     | 546.000                |

\* Rephased from 1992 budget.

## C. Coastal Zones Pilot Projects (CZPP)

UNEP/MEDU

Approved Portion for 1992 Disbursement (Ref: IV/CZPP/Int/AD92/Rev. 10) and 1993 Disbursement (Ref: IV/CZPP/Int/AD93/Rev. 10)

|                                                                                                                              | 1992<br>MTF<br>(U.S. \$) | 1993<br>MTF<br>(U.S. \$) | 1993<br>EF<br>(U.S. \$) |
|------------------------------------------------------------------------------------------------------------------------------|--------------------------|--------------------------|-------------------------|
| 10 PROJECT PERSONNEL COMPONENT                                                                                               |                          |                          |                         |
| 1200 Consultants                                                                                                             |                          |                          |                         |
| 1209 Preparation of documents for the implementation of coastal zones pilot project and preparatory activities for follow-up | 15,929                   | 25,000                   | 0                       |
| 1212 Impact of climate change in the Mediterranean                                                                           | 17,691                   | 19,000                   | 0                       |
| 1299 Sub-total                                                                                                               | 33,620                   | 44,000                   | 0                       |
| 1300 Administrative support                                                                                                  |                          |                          |                         |
| 1323 Conference service for meeting on pilot coastal zone                                                                    | 5,438                    | 0                        | 0                       |
| 1600 Travel on official business                                                                                             |                          |                          |                         |
| 1603 Travel CAMPS                                                                                                            | 4,019                    | 0                        | 0                       |
| 1999 Component Total                                                                                                         | 43,077                   | 44,000                   | 0                       |
| 20 SUB-CONTRACT COMPONENT                                                                                                    |                          |                          |                         |
| 2200 Sub-contracts                                                                                                           |                          |                          |                         |
| 2211 Studies on impact on climatic changes                                                                                   | 6,500                    | 34,000                   | 0                       |
| 2212 Assistance to institutions participating in coastal zone pilot projects                                                 | 6,000                    | 25,000                   | 0                       |
| 2242 Assistance to CAMPS Albania                                                                                             | 0                        | 0                        | 40,000                  |
| 2999 Component Total                                                                                                         | 12,500                   | 59,000                   | 40,000                  |
| 30 TRAINING COMPONENT                                                                                                        |                          |                          |                         |
| 3300 Meetings                                                                                                                |                          |                          |                         |
| 3305 Consultation meeting relevant to each pilot coastal zone                                                                | 8,297                    | 6,000                    | 0                       |
| 99 GRAND TOTAL                                                                                                               | 63,874                   | 109,000                  | 40,000                  |



PAP/RAC under sub-contract 2202

Amend to read

Approved Portion for 1992 Disbursement (Ref: IV/CZPP/PAP/AD92/Rev. 10) and 1993 Disbursement (Ref: IV/CZPP/PAP/AD93/Rev. 10)

|                                                                                                                                                                | 1992<br>MTF<br>(U.S. \$) | 1993<br>MTF<br>(U.S. \$) |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|--------------------------|
| 1200 Consultants 1/                                                                                                                                            |                          |                          |
| 1210 Preparation and implementation of documents and activities for the implementation of coastal zones pilot project and preparatory activities for follow-up | 69,695                   | 25,000                   |
| 1298 Prior Year Adjustment                                                                                                                                     | (70)                     | 0                        |
| 1999 Component Total                                                                                                                                           | 69,625                   | 25,000                   |
| 2100 Sub-contract                                                                                                                                              |                          |                          |
| 2104 Assistance to institutions participating in coastal zone pilot projects                                                                                   | 2,500                    | 41,000 2/                |
| 3200 Meetings                                                                                                                                                  |                          |                          |
| 3218 Consultation meeting relevant to each pilot coastal zone                                                                                                  | 31,133                   | 27,000                   |
| 99 GRAND TOTAL                                                                                                                                                 | 103,258                  | 93,000                   |

1/ Rephased from 1992 budget.

2/ Includes US\$2,000 rephased from 1992 budget.

20.000

BP/RAC under sub-contract 2204

Amend to read

Approved Portion for 1992 Disbursement (Ref:IV/CZPP/BP/AD92/Rev. 10) and 1993  
Disbursement (Ref:IV/CZPP/BP/AD93/Rev. 10)

|                                                                                                                                                                | 1992<br>MTF<br>(U.S. \$) | 1993<br>MTF<br>(U.S. \$) |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|--------------------------|
| 10 PROJECT PERSONNEL COMPONENT                                                                                                                                 |                          |                          |
| 1200 Consultants 1/                                                                                                                                            |                          |                          |
| 1211 Preparation and implementation of documents and activities for the implementation of coastal zones pilot project and preparatory activities for follow-up | 31.103                   | 17.000                   |
| 1212 Creation and analysis of database in coastal zone pilot project                                                                                           | 10.902                   | 7.000                    |
| 1299 Sub-total                                                                                                                                                 | 42.005                   | 24.000                   |
| 1602 Travel CAMPS experts                                                                                                                                      | 0                        | 10.000                   |
| 1920 Unspecified                                                                                                                                               | (6.984)                  | 0                        |
| 1999 Component Total                                                                                                                                           | 35.021                   | 34.000                   |
| 2100 Sub-contracts                                                                                                                                             |                          |                          |
| 2103 Assistance to institutions participating in coastal zone pilot projects                                                                                   | 22.616                   | 0                        |
| 2120 Unspecified                                                                                                                                               | 0                        | 0                        |
| 2999 Component Total                                                                                                                                           | 22.616                   | 0                        |
| 99 GRAND TOTAL                                                                                                                                                 | 57.637                   | 34.000                   |

1/ Unliquidated obligation 1-29-04024.

SPA/RAC under sub-contract 2206

Amend to read

Approved Portion for 1992 Disbursement (Ref: IV/CZPP/SPA/AD92/Rev.10) and 1993 Disbursement (Ref: IV/CZPP/SPA/AD93/Rev. 10)

|                                                                                                                       | 1992<br>MTF<br>(U.S. \$) | 1993<br>MTF<br>(U.S. \$) |
|-----------------------------------------------------------------------------------------------------------------------|--------------------------|--------------------------|
| 10 PROJECT PERSONNEL COMPONENT                                                                                        |                          |                          |
| 1200 Consultants                                                                                                      |                          |                          |
| 1211 Preparation and implementation of documents and activities for the implementation of coastal zones pilot project | 2.250                    | 16.750 1/                |
| 2100 Sub-contract                                                                                                     |                          |                          |
| 2115 Assistance to institutions participating in coastal zone pilot project approved by the Contracting Parties       | 0                        | 15.000 2/                |
| 99 GRAND TOTAL                                                                                                        | 2.250                    | 31.750                   |

1/ Includes US\$12.750 rephased from 1992 budget.

2/ Includes US\$10.000 rephased from 1992 budget.

FAO under sub-contract 2103

Amend to read

Approved Portion for 1992 Disbursement (Ref: IV/CZPP/FAO/AD92/Rev. 10) and 1993 Disbursement (Ref: IV/CZPP/FAO/AD93/Rev. 10)

|                                                                                         | 1992<br>MTF<br>(U.S. \$) | 1993<br>MTF<br>(U.S. \$) |
|-----------------------------------------------------------------------------------------|--------------------------|--------------------------|
| 10 PROJECT PERSONNEL COMPONENT                                                          |                          |                          |
| 1200 Consultants                                                                        |                          |                          |
| 1203 Preparation of documents for preparatory activities in coastal zone pilot projects | 0                        | 0                        |
| 20 SUB-CONTRACT COMPONENT                                                               |                          |                          |
| 2115 Assistance to countries for the implementation of coastal zone pilot project       | 0                        | 0                        |
| 40 EQUIPMENT COMPONENT                                                                  |                          |                          |
| 4100 Expendable equipment                                                               |                          |                          |
| 4102 Expendable equipment for coastal zone pilot project                                | 0                        | 15,000 1/                |
| 4200 Non-expendable equipment                                                           |                          |                          |
| 4203 Non-expendable equipment for coastal zone pilot project                            | 0                        | 10,000 1/                |
| 4299 Prior Year Adjustment                                                              | (5,317)                  | 0                        |
| 99 GRAND TOTAL                                                                          | (5,317)                  | 25,000                   |

1/ Includes US\$5,000 repensed from 1992 budget.

WHO under sub-contract 2106

Amend to read

Approved Portion for 1992 Disbursement (Ref: IV/CZPP/WHO/AD92/Rev. 10) and 1993 Disbursement (Ref: IV/CZPP/WHO/AD93/Rev. 10)

|                                                                                                                        | 1992<br>MTF<br>(U.S. \$) | 1993<br>MTF<br>(U.S. \$) |
|------------------------------------------------------------------------------------------------------------------------|--------------------------|--------------------------|
| 20 SUB-CONTRACT COMPONENT                                                                                              |                          |                          |
| 2100 Sub-contracts                                                                                                     |                          |                          |
| 2144 Assistance to institutions participating<br>in coastal zone pilot projects approved<br>by the Contracting Parties | 23.000 1/                | 10.000                   |
| 2198 Prior year adjustment                                                                                             | 0                        | 0                        |
| 2999 Component Total                                                                                                   | 23.000                   | 10.000                   |
| 40 EQUIPMENT COMPONENT                                                                                                 |                          |                          |
| 4200 Non-expendable equipment                                                                                          |                          |                          |
| 4203 Non-expendable equipment for coastal<br>zone pilot project                                                        | 22.000 1/                | 5.000                    |
| 4298 Prior year adjustment                                                                                             | 0                        | 0                        |
| 4999 Component Total                                                                                                   | 22.000                   | 5.000                    |
| 99 GRAND TOTAL                                                                                                         | 45.000                   | 15.000                   |

1/ Includes US\$15.000 rephased from 1991 budget.

Aggregate budget covering Med Trust Fund, Greek Counterpart and Environment Fund  
Initial Approved Portion for Disbursement in 1992 (in U.S. \$)

|                                                                                        | M/M | CP | CA | EF    | MTF      | TOTAL    |
|----------------------------------------------------------------------------------------|-----|----|----|-------|----------|----------|
| <b>10 PROJECT PERSONNEL COMPONENT</b>                                                  |     |    |    |       |          |          |
| 1100 Experts                                                                           |     |    |    |       |          |          |
| 1101 Co-ordinator S. Busuttill D.2                                                     | 12  | 0  | 0  | 0     | 131,867  | 131,867  |
| 1102 Senior Programme Officer/Marine Scientist L. Jettic (Yugoslavia) D.1 (Fixed-term) | 12  | 0  | 0  | 0     | 102,353  | 102,353  |
| 1103 Programme Officer/Economist I. S. Dharat (Libya) P.5 (Fixed-term)                 | 12  | 0  | 0  | 0     | 102,794  | 102,794  |
| 1104 Programme Officer/Marine Scientist F.S. Civili (Italy) P.4 (Fixed-term)           | 12  | 0  | 0  | 0     | 70,072   | 70,072   |
| 1105 Data Processing Officer A. Aksel (Turkey) P.3 (Fixed-term)                        | 12  | 0  | 0  | 0     | 65,654   | 65,654   |
| 1106 Fund Man./Admin. Officer C. Marx (France) P.3 (Fixed-term) 1/                     | 12  | 0  | 0  | 0     | 0        | 0        |
| 1198 Prior Year Adjustment                                                             |     |    |    |       | (5,724)  | (5,724)  |
| 1199 Total                                                                             | 0   | 0  | 0  | 0     | 467,016  | 467,016  |
| <b>1200 Consultants</b>                                                                |     |    |    |       |          |          |
| 1201 Co-ordination and Co-operation with NGOs                                          | 0   | 0  | 0  | 0     | 14,141   | 14,141   |
| 1202 Development of Annex IV LBS Protocol                                              | 0   | 0  | 0  | 0     | 0        | 0        |
| 1203 Assessment Basel Conv. in Mediterranean                                           | 0   | 0  | 0  | 0     | 9,000    | 9,000    |
| 1204 National Legislation Compilation                                                  | 0   | 0  | 0  | 0     | 15,965   | 15,965   |
| 1205 Preparation, Editing MAP Reports                                                  | 0   | 0  | 0  | 0     | 7,365    | 7,365    |
| 1206 Medwaves Editing and Translation                                                  | 0   | 0  | 0  | 0     | 20,763   | 20,763   |
| 1207 Librarian Med Unit                                                                | 0   | 0  | 0  | 0     | 12,436   | 12,436   |
| 1208 Preparation of Documents on Assessment of Med Pollution by LBS Substances         | 0   | 0  | 0  | 0     | 4,000    | 4,000    |
| 1209 Implementation of Coastal Zone Pilot Projects                                     | 0   | 0  | 0  | 0     | 15,929   | 15,929   |
| 1210 Analysis and Processing on MED POL Data                                           | 0   | 0  | 0  | 0     | 6,000    | 6,000    |
| 1211 Establishing of a Remote Sensing Centre in the Mediterranean                      | 0   | 0  | 0  | 0     | 3,374    | 3,374    |
| 1212 Impact of Climate Change in the Mediterranean                                     | 0   | 0  | 0  | 0     | 17,691   | 17,691   |
| 1213 Evaluation of MED POL Programme                                                   | 0   | 0  | 0  | 0     | 0        | 0        |
| 1298 Prior Year Adjustment                                                             |     |    |    | (209) | (14,160) | (14,369) |
| 1299 Total                                                                             | 0   | 0  | 0  | (209) | 112,504  | 112,295  |

## 1300 Administrative Support

|                                                                                                         | M/M | CP     | CA      | EF | MTF     | TOTAL   |
|---------------------------------------------------------------------------------------------------------|-----|--------|---------|----|---------|---------|
| 1301 Senior Secretary - D. Mandika (Greece) G.5 (fixed-term/local recruitment)                          | 12  | 0      | 27,263  | 0  | 0       | 27,263  |
| 1302 Senior Administrative Assistant N. Zevelakis 1/ (Greece) G.6 (fixed-term/local recruitment)        | 12  | 0      | 0       | 0  | 0       | 0       |
| 1303 Senior Information Conf./Assistant H. Pissala - Petrou (Greece) G.6 (fixed-term/local recruitment) | 12  | 0      | 26,105  | 0  | 0       | 26,105  |
| 1304 Senior Secretary - D. Voga 1/ (Greece) G.4 (fixed-term/local recruitment)                          | 12  | 0      | 0       | 0  | 0       | 0       |
| 1305 Senior Secretary - E. Stamatopoulou - Kalimani (Greece) G.5 (fixed-term/local recruitment)         | 12  | 0      | 18,547  | 0  | 0       | 18,547  |
| 1306 Bilingual Typist - P. Ballis (Greece) G.3 (fixed-term/local recruitment)                           | 12  | 0      | 20,407  | 0  | 0       | 20,407  |
| 1307 Senior Secretary - M. Foerter-Platis (Greece-France) G.4 (fixed-term/local recruitment)            | 12  | 0      | 22,042  | 0  | 0       | 22,042  |
| 1308 Typist - D. Havnen (Greece) G.3 (fixed-term/local recruitment)                                     | 12  | 0      | 19,420  | 0  | 0       | 19,420  |
| 1309 Data Processing Assistant - R. Rassias 1/ (Greece/U.S.A.) G.5 (fixed term/local recruitment)       | 12  | 0      | 0       | 0  | 0       | 0       |
| 1310 Telephone Operator/Receptionist - E. Zaimis (Greece) G.3                                           | 12  | 0      | 21,406  | 0  | 0       | 21,406  |
| 1311 Clerk/Driver - D. Magiras G.3 (Greece) (fixed-term/local recruitment)                              | 12  | 0      | 20,847  | 0  | 0       | 20,847  |
| 1312 Clerk - S. Fakis (Greece) G.2 (fixed term/local recruitment)                                       | 12  | 0      | 17,821  | 0  | 0       | 17,821  |
| 1313 Research Assistant - J. Moreno (Greece) G.4 (fixed-term/local recruitment)                         | 12  | 0      | 19,001  | 0  | 0       | 19,001  |
| 1314 Caretaker G.2 (under recruitment) 2/                                                               | 9   | 0      | 7,422   | 0  | 0       | 7,422   |
| 1315 Senior Administrative Clerk (under recruitment) G.5                                                |     | 0      | 0       | 0  | 0       | 0       |
| 1320 Temporary Assistance                                                                               |     | 12,502 | (304)   | 0  | 20,304  | 32,502  |
| 1321 Conference Service Bureau Meeting (02.92)                                                          |     | 0      | 0       | 0  | 8,199   | 8,199   |
| 1322 Conference Service Bureau Meeting (09.92)                                                          |     | 0      | 0       | 0  | 8,083   | 8,083   |
| 1323 Conference Service Meeting on Pilot Coastal Zones                                                  |     | 0      | 0       | 0  | 5,438   | 5,438   |
| 1324 Conference Service Meeting of National Co-ordinators of MED POL                                    |     | 0      | 0       | 0  | 17,323  | 17,323  |
| 1325 Conference Service Meeting of Plenipotentiaries on Off-shore Protocol of the Contracting Parties   |     | 0      | 0       | 0  | 0       | 0       |
| 1330 Overtime                                                                                           |     | 0      | 20,139  | 0  | 2,580   | 22,719  |
| 1398 Prior Year Adjustment                                                                              |     | 0      | (720)   | 0  | (4,547) | (5,267) |
| 1399 Total                                                                                              |     | 12,502 | 239,396 | 0  | 57,380  | 309,278 |



|                                                                                                        | M/M      | CP      | CA    | EF | MTF       | TOTAL     |
|--------------------------------------------------------------------------------------------------------|----------|---------|-------|----|-----------|-----------|
| 1600 Travel on Official Business                                                                       | 0        | 0       | 0     | 0  | 107,822   | 107,822   |
| 1601 Travel UNCED (Rio, June 1992)                                                                     | 0        | 0       | 0     | 0  | 14,461    | 14,461    |
| 1603 Travel CAMPS                                                                                      | 0        | 0       | 0     | 0  | 4,019     | 4,019     |
| 1604 Travel MEDPOL                                                                                     | 0        | 0       | 0     | 0  | 3,624     | 3,624     |
| 1698 Prior Year Adjustment                                                                             | 0        | 0       | 0     | 0  | 244       | 244       |
| 1699 Total                                                                                             | 0        | 0       | 0     | 0  | 130,170   | 130,170   |
| 1999 Component total                                                                                   | 12,502   | 239,396 | (209) |    | 767,070   | 1,018,759 |
| 20 SUBCONTRACT COMPONENT                                                                               |          |         |       |    |           |           |
| 2100 Sub-Contracts (MOUs/LAs for CAs)                                                                  |          |         |       |    |           |           |
| 2101 FAO                                                                                               | 0        | 0       | 0     | 0  | 239,112   | 239,112   |
| 2102 FAO (LBS)                                                                                         | 0        | 0       | 0     | 0  | 23,669    | 23,669    |
| 2103 FAO (Pilot Projects)                                                                              | 0        | 0       | 0     | 0  | (5,317)   | (5,317)   |
| 2104 WHO                                                                                               | 0        | 0       | 0     | 0  | 233,048   | 233,048   |
| 2105 WHO (LBS)                                                                                         | 0        | 0       | 0     | 0  | 16,170    | 16,170    |
| 2106 WHO (Pilot Projects)                                                                              | 0        | 0       | 0     | 0  | 45,000    | 45,000    |
| 2107 IOC/UNESCO                                                                                        | 0        | 0       | 0     | 0  | 23,653    | 23,653    |
| 2108 IOC/UNESCO (LBS)                                                                                  | 0        | 0       | 0     | 0  | 7,981     | 7,981     |
| 2109 WMO                                                                                               | 0        | 0       | 0     | 0  | 19,681    | 19,681    |
| 2110 WMO (LBS)                                                                                         | 0        | 0       | 0     | 0  | (2,027)   | (2,027)   |
| 2111 IAEA                                                                                              | 0        | 0       | 0     | 0  | 172,446   | 172,446   |
| 2112 IAEA (LBS)                                                                                        | 0        | 0       | 0     | 0  | (10,000)  | (10,000)  |
| 2113 IAEA Assistance to Institutions Participating in Monitoring Programmes for Data Quality Assurance | 0        | 0       | 0     | 0  | 13,000    | 13,000    |
| 2114 IAEA/ILMR : Implementation of METAP Programme                                                     | 388,119  | 0       | 0     | 0  | 0         | 388,119   |
| 2116 IMO/REMPEC                                                                                        | 0        | 0       | 0     | 0  | 271,104   | 271,104   |
| 2117 IMO/REMPEC (Pilot Project)                                                                        | 0        | 0       | 0     | 0  | 4,466     | 4,466     |
| 2198 Prior Year Adjustment                                                                             | (30,059) | 0       | 0     | 0  | (100)     | (30,159)  |
| 2199 Total                                                                                             | 358,060  | 0       | 0     | 0  | 1,051,886 | 1,409,946 |

|                                                                          | M/M | CP | CA | EF | MTF       | TOTAL     |
|--------------------------------------------------------------------------|-----|----|----|----|-----------|-----------|
| 2200 Sub-Contracts (MOUs/LAs for CAs)                                    |     |    |    |    |           |           |
| 2201 PAP/RAC                                                             | 0   | 0  | 0  | 0  | 503.075   | 503.075   |
| 2202 PAP/RAC (Pilot Project)                                             | 0   | 0  | 0  | 0  | 103.258   | 103.258   |
| 2203 BP/RAC                                                              | 0   | 0  | 0  | 0  | 449.252   | 449.252   |
| 2204 BP/RAC (Pilot Project)                                              | 0   | 0  | 0  | 0  | 57.637    | 57.637    |
| 2205 SPA/RAC                                                             | 0   | 0  | 0  | 0  | 194.017   | 194.017   |
| 2206 SPA/RAC (Pilot Project)                                             | 0   | 0  | 0  | 0  | 2.250     | 2.250     |
| 2207 Assistance to Institutions Participating in Monitoring Programmes   | 0   | 0  | 0  | 0  | 100.000   | 100.000   |
| 2208 Assistance to Institutions for Monitoring of Plankton Blooms        | 0   | 0  | 0  | 0  | 0         | 0         |
| 2209 Assessment of the State of Pollution in the Mediterranean           | 0   | 0  | 0  | 0  | 0         | 0         |
| 2210 Co-operation on Historic Sites (Atelier du Patrimoine (A.M.P.H.I.)) | 0   | 0  | 0  | 0  | 6.500     | 6.500     |
| 2211 Study on Impact of Climatic Changes on Mediterranean Water          | 0   | 0  | 0  | 0  | 6.000     | 6.000     |
| 2212 Assistance to Institutions Participating in Coastal Zones Projects  | 0   | 0  | 0  | 0  | 16.600    | 16.600    |
| 2213 Support to Training Course                                          | 0   | 0  | 0  | 0  | 3.000     | 3.000     |
| 2214 Mediterranean Environment Week                                      | 0   | 0  | 0  | 0  | 0         | 0         |
| 2219 Assistance to Countries to Implement the LBS Protocol               | 0   | 0  | 0  | 0  | 0         | 0         |
| 2224 Printing of Proceedings of Workshop of ICSEM/UNEP/IOC               | 0   | 0  | 0  | 0  | 1.000     | 1.000     |
| 2226 Directory of Arab Maritime Environment Institutions and Experts     | 0   | 0  | 0  | 0  | 15.000    | 15.000    |
| 2234 Determination of Liabilities and Compensation for Damages           | 0   | 0  | 0  | 0  | 8.000     | 8.000     |
| 2235 Inst. Oceanographique de Monaco (ICSEM)                             | 0   | 0  | 0  | 0  | 14.700    | 14.700    |
| 2236 ICSEM Meeting                                                       | 0   | 0  | 0  | 0  | 25.000    | 25.000    |
| 2237 Training Course on Airborne Pollution Monitoring                    | 0   | 0  | 0  | 0  | (5.000)   | (5.000)   |
| 2298 Prior Year Adjustment                                               | 0   | 0  | 0  | 0  | (11.009)  | (11.009)  |
| 2299 Total                                                               | 0   | 0  | 0  | 0  | 1.489.280 | 1.489.280 |
| 2300 Sub-Contracts (Commercial Purposes)                                 |     |    |    |    |           |           |
| 2301 Medwaves                                                            | 0   | 0  | 0  | 0  | 30.595    | 30.595    |
| 2302 MAP Exhibition (Two countries)                                      | 0   | 0  | 0  | 0  | 7.883     | 7.883     |
| 2303 Misc.Printing                                                       | 0   | 0  | 0  | 0  | 6.284     | 6.284     |
| 2399 Total                                                               | 0   | 0  | 0  | 0  | 44.762    | 44.762    |

|                                                                                       | M/M | CP      | CA | EF | MTF       | TOTAL     |
|---------------------------------------------------------------------------------------|-----|---------|----|----|-----------|-----------|
| 2999 Component Total                                                                  |     | 358,060 | 0  | 0  | 2,585,928 | 2,943,988 |
| 30 TRAINING COMPONENT                                                                 |     |         |    |    |           |           |
| 3200 Group Training Meetings                                                          |     | 0       | 0  | 0  | (18,112)  | (18,112)  |
| 3201 Support for Group Training                                                       |     | 0       | 0  | 0  | 3,257     | 3,257     |
| 3202 Trainees at Med Unit                                                             |     | 0       | 0  | 0  | 0         | 0         |
| 3203 Support to Training Courses on National Legislation                              |     | 0       | 0  | 0  | 14,173    | 14,173    |
| 3204 Assistance for On-job Training to Participate in MED POL Monitoring Programmes   |     | 0       | 0  | 0  | 40,744    | 40,744    |
| 3205 Assistance to Participants in MED POL Research Programme to Present MED POL Data |     | 0       | 0  | 0  | (507)     | (507)     |
| 3298 Prior Year Adjustment                                                            |     | 0       | 0  | 0  |           |           |
| 3299 Total                                                                            |     | 0       | 0  | 0  | 39,555    | 39,555    |
| 3300 Meetings, Conferences                                                            |     |         |    |    |           |           |
| 3301 Meeting of the Bureau (Feb 92)                                                   |     | 0       | 0  | 0  | 3,831     | 3,831     |
| 3302 Meeting of the Bureau (Sept 92)                                                  |     | 0       | 0  | 0  | 7,334     | 7,334     |
| 3303 Meeting of MED POL National Focal Point                                          |     | 0       | 0  | 0  | 25,276    | 25,276    |
| 3304 Meeting of Plenipotentiaries on Off-shore Protocol                               |     | 0       | 0  | 0  | 0         | 0         |
| 3305 Consultation Meeting on Pilot Coastal Zones                                      |     | 0       | 0  | 0  | 8,297     | 8,297     |
| 3306 Consultation Meeting on MEDPOL Data Processing Programme                         |     | 0       | 0  | 0  | 0         | 0         |
| 3307 Consultation Meeting on Eutrophication and Plankton Bloom                        |     | 0       | 0  | 0  | 6,547     | 6,547     |
| 3308 UNCED Meeting (Rio, June 1992)                                                   |     | 0       | 0  | 0  | 10,794    | 10,794    |
| 3309 Consultation Meeting on the Evaluation of Monitoring Programme                   |     | 0       | 0  | 0  | 2,346     | 2,346     |
| 3398 Prior Year Adjustment                                                            |     | 0       | 0  | 0  | (1,275)   | (1,275)   |
| 3399 Total                                                                            |     | 0       | 0  | 0  | 63,150    | 63,150    |
| 3999 Component Total                                                                  |     | 0       | 0  | 0  | 102,705   | 102,705   |

|                                                                 | M/M   | CP      | CA | EF | MTF    | TOTAL   |
|-----------------------------------------------------------------|-------|---------|----|----|--------|---------|
| 40 EQUIPMENT COMPONENT                                          |       |         |    |    |        |         |
| 4100 Expendable Equipment                                       |       |         |    |    |        |         |
| 4101 Office Supplies, etc                                       | 0     | 1,667   | 0  | 0  | 42,045 | 43,712  |
| 4102 Library Books, Subscriptions                               | 0     | 0       | 0  | 0  | 20,368 | 20,368  |
| 4103 Computer Supplies                                          | 0     | 0       | 0  | 0  | 3,656  | 3,656   |
| 4198 Prior Year Adjustment                                      | 0     | 0       | 0  | 0  | 5,967  | 5,967   |
| 4199 Total                                                      | 0     | 1,667   | 0  | 0  | 72,036 | 73,703  |
| 4200 Non-expendable Equipment                                   |       |         |    |    |        |         |
| 4201 Computer                                                   | 0     | 0       | 0  | 0  | 4,810  | 4,810   |
| 4202 Office Equipment                                           | 0     | 0       | 0  | 0  | 8,120  | 8,120   |
| 4220 Unspecified*                                               | 5,664 | 0       | 0  | 0  | 0      | 5,664   |
| 4298 Prior Year Adjustment                                      | 69    | 0       | 0  | 0  | 0      | 69      |
| 4299 Total                                                      | 5,733 | 0       | 0  | 0  | 12,930 | 18,663  |
| 4300 Rental of Premises                                         | 0     | 99,639  | 0  | 0  | 0      | 99,639  |
| 4999 Component Total                                            | 5,733 | 101,306 | 0  | 0  | 84,966 | 192,005 |
| 50 MISCELLANEOUS COMPONENT                                      |       |         |    |    |        |         |
| 5100 Operation and Maintenance of Equipment                     |       |         |    |    |        |         |
| 5101 Maintenance of Computer                                    | 0     | 0       | 0  | 0  | 9,447  | 9,447   |
| 5102 Rental and Maintenance - Photocopiers                      | 0     | 0       | 0  | 0  | 16,796 | 16,796  |
| 5103 Car Repairs and Insurance                                  | 0     | 0       | 0  | 0  | 3,711  | 3,711   |
| 5104 Misc. Maintenance Contracts (Telex, Typewriters, Fax etc.) | 0     | 0       | 0  | 0  | 9,582  | 9,582   |
| 5105 Maintenance of Office Premises                             | 0     | 14,928  | 0  | 0  | 12,809 | 27,737  |
| 5198 Prior Year Adjustment                                      | 0     | (875)   | 0  | 0  | 1,659  | 784     |
| 5199 Total                                                      | 0     | 14,053  | 0  | 0  | 54,004 | 68,057  |

|                              | M/M     | CP      | CA    | EF        | MTF       | TOTAL   |
|------------------------------|---------|---------|-------|-----------|-----------|---------|
| 5200 Reporting Costs         |         |         |       |           |           |         |
| 5201 Reporting Cost Med Unit |         |         |       |           |           |         |
| 5202 MAP Technical Reports   |         |         |       |           |           |         |
| 5299 Total                   | 0       | 0       | 0     | 0         | 142       | 142     |
|                              | 0       | 0       | 0     | 0         | 38,315    | 38,315  |
| 5300 Sundry                  | 0       | 0       | 0     | 0         | 38,457    | 38,457  |
| 5301 Postage                 | 0       | 28,893  | 0     | 0         | 1,538     | 30,431  |
| 5302 Pouch                   | 0       | 1,728   | 0     | 0         | 0         | 1,728   |
| 5303 Telex                   | 0       | 7,707   | 0     | 0         | 0         | 7,707   |
| 5304 Telephone               | 0       | 0       | 0     | 0         | 53,566    | 53,566  |
| 5306 Freight                 | 0       | 0       | 0     | 0         | 2,353     | 2,353   |
| 5308 Bank Charges            | 0       | 0       | 0     | 0         | 3,152     | 3,152   |
| 5319 Miscellaneous           | 0       | 0       | 0     | 0         | 352       | 352     |
| 5398 Prior Year Adjustment   | 0       | (841)   | 0     | 0         | 1,347     | 506     |
| 5399 Total                   | 0       | 37,487  | 0     | 0         | 62,308    | 99,795  |
| 5400 Hospitality             |         |         |       |           |           |         |
| 5401 MEDU Meetings           | 0       | 0       | 0     | 0         | 8,040     | 8,040   |
| 5999 Component Total         | 0       | 51,540  | 0     | 0         | 162,809   | 214,349 |
| 99 GRAND TOTAL               | 376,295 | 392,242 | (209) | 3,703,478 | 4,471,806 |         |
| Previous budget schedule     | 419,581 | 385,514 | 0     | 4,093,853 | 4,898,948 |         |

Aggregate budget covering Med Trust Fund, Greek Counterpart and Environment Fund  
Initial Approved Portion for Disbursement in 1993 (in U.S. \$)

|       |                                                                                   |    |   |   |        |         |         |
|-------|-----------------------------------------------------------------------------------|----|---|---|--------|---------|---------|
| 10    | PROJECT PERSONNEL COMPONENT                                                       |    |   |   |        |         |         |
| 1100  | Experts                                                                           |    |   |   |        |         |         |
|       | 12                                                                                | 0  | 0 | 0 | 0      | 105.000 | 105.000 |
| 1101  | Co-ordinator S. Busuttill D.2                                                     | 12 | 0 | 0 | 0      | 100.000 | 100.000 |
| 1102  | Senior Programme Officer/Marine Scientist L. Jeftic (Yugoslavia) D.1 (Fixed-term) | 12 | 0 | 0 | 0      | 95.000  | 95.000  |
| 1103  | Programme Officer/Economist I. S. Dharat (Libya) P.5 (Fixed-term)                 | 12 | 0 | 0 | 0      | 65.000  | 65.000  |
| 1104  | Programme Officer/Marine Scientist F. S. Civili (Italy) P.4 (Fixed-term)          | 12 | 0 | 0 | 0      | 60.000  | 60.000  |
| 1105  | Data Processing Officer A. Aksel (Turkey) P.3 (Fixed-term)                        | 12 | 0 | 0 | 0      | 0       | 0       |
| 1106  | Fund Man./Admin. Officer C. Marx (France) P.3 (Fixed-term) 1/                     | 12 | 0 | 0 | 0      | 0       | 0       |
| ----- |                                                                                   |    |   |   |        |         |         |
| 1199  | Total                                                                             | 0  | 0 | 0 | 0      | 425.000 | 425.000 |
| ----- |                                                                                   |    |   |   |        |         |         |
| 1200  | Consultants                                                                       |    |   |   |        |         |         |
| 1201  | Co-ordination and Co-operation with NGOs                                          | 0  | 0 | 0 | 0      | 10.000  | 10.000  |
| 1202  | Development of Annex IV LBS Protocol                                              | 0  | 0 | 0 | 0      | 0       | 0       |
| 1203  | Assessment Basel Conv. in Mediterranean                                           | 0  | 0 | 0 | 0      | 15.000  | 15.000  |
| 1204  | National Legislation Compilation                                                  | 0  | 0 | 0 | 0      | 10.000  | 10.000  |
| 1205  | Preparation, Editing MAP Reports                                                  | 0  | 0 | 0 | 0      | 15.000  | 15.000  |
| 1206  | Medwaves Editing and Translation                                                  | 0  | 0 | 0 | 0      | 15.000  | 15.000  |
| 1207  | Librarian Med Unit                                                                | 0  | 0 | 0 | 0      | 10.000  | 10.000  |
| 1208  | Preparation of Documents on Assessment of Med Pollution by LBS Substances         | 0  | 0 | 0 | 0      | 23.000  | 23.000  |
| 1209  | Implementation of Coastal Zone Pilot Projects                                     | 0  | 0 | 0 | 0      | 25.000  | 25.000  |
| 1210  | Analysis and Processing on MED POL Data                                           | 0  | 0 | 0 | 30.084 | 14.000  | 44.084  |
| 1211  | Establishing of a Remote Sensing Centre in the Mediterranean                      | 0  | 0 | 0 | 0      | 0       | 0       |
| 1212  | Impact of Climate Change in the Mediterranean                                     | 0  | 0 | 0 | 0      | 19.000  | 19.000  |
| 1213  | Evaluation of MED POL Programme                                                   | 0  | 0 | 0 | 0      | 50.000  | 50.000  |
| 1214  | Pre-session Translation VIII Ordinary Meeting of CPs                              | 0  | 0 | 0 | 0      | 20.000  | 20.000  |
| 1215  | Preparation of Report VIII Ordinary Meeting of CPs                                | 0  | 0 | 0 | 0      | 10.000  | 10.000  |
| ----- |                                                                                   |    |   |   |        |         |         |
| 1299  | Total                                                                             | 0  | 0 | 0 | 30.084 | 236.000 | 266.084 |

## 1300 Administrative Support

|                                                                                                         | M/M | CP    | CA      | EF     | MTF     | TOTAL     |
|---------------------------------------------------------------------------------------------------------|-----|-------|---------|--------|---------|-----------|
| 1301 Senior Secretary - Under recruitment G.5 (fixed-term/local recruitment)                            | 12  | 0     | 22,000  | 0      | 0       | 22,000    |
| 1302 Senior Administrative Assistant N. Zevelakis I/ (Greece) G.6 (fixed-term/local recruitment)        | 12  | 0     | 0       | 0      | 0       | 0         |
| 1303 Senior Information Conf./Assistant H. Pissala - Petrou (Greece) G.6 (fixed-term/local recruitment) | 12  | 0     | 25,000  | 0      | 0       | 25,000    |
| 1304 Senior Secretary - D. Voga I/ (Greece) G.4 (fixed-term/local recruitment)                          | 12  | 0     | 0       | 0      | 0       | 0         |
| 1305 Senior Secretary - Under recruitment G.5 (fixed-term/local recruitment)                            | 12  | 0     | 20,000  | 0      | 0       | 20,000    |
| 1306 Bilingual Typist - P. Ballis (Greece) G.3 (fixed-term/local recruitment)                           | 12  | 0     | 19,000  | 0      | 0       | 19,000    |
| 1307 Senior Secretary - M. Foerter-Platis (Greece-France) G.4 (fixed-term/local recruitment)            | 12  | 0     | 21,000  | 0      | 0       | 21,000    |
| 1308 Typist - D. Havnen (Greece) G.3 (fixed-term/local recruitment)                                     | 12  | 0     | 18,000  | 0      | 0       | 18,000    |
| 1309 Data Processing Assistant - R. Rasstas I/ (Greece/U.S.A.) G.5 (fixed term/local recruitment)       | 12  | 0     | 0       | 0      | 0       | 0         |
| 1310 Telephone Operator / Receptionist - E. Zaimis (Greece) G.3                                         | 12  | 0     | 20,000  | 0      | 0       | 20,000    |
| 1311 Clerk/Driver - D. Magiras G.3 (Greece) (fixed-term/local recruitment)                              | 12  | 0     | 20,000  | 0      | 0       | 20,000    |
| 1312 Clerk - S. Fakis (Greece) G.2 (fixed term/local recruitment)                                       | 12  | 0     | 16,000  | 0      | 0       | 16,000    |
| 1313 Research Assistant - J. Moreno (Greece) G.4 (fixed-term/local recruitment)                         | 12  | 0     | 19,000  | 0      | 0       | 19,000    |
| 1314 Caretaker G.2 - Under recruitment 2/                                                               |     | 0     | 10,000  | 0      | 0       | 10,000    |
| 1315 Senior Administrative Clerk - D. Mandika (Greece) G.5                                              |     | 0     | 0       | 0      | 0       | 0         |
| 1320 Temporary Assistance                                                                               |     | 4,086 | 0       | 0      | 40,000  | 44,086    |
| 1321 Conference Service Bureau Meeting (02.93)                                                          |     | 0     | 0       | 0      | 8,000   | 8,000     |
| 1322 Conference Service Bureau Meeting (09.93)                                                          |     | 0     | 0       | 0      | 0       | 0         |
| 1323 Conference Service Meeting on Pilot Coastal Zones                                                  |     | 0     | 0       | 0      | 0       | 0         |
| 1324 Conference Service. Socio-Economic, Scientific and Technical Committee Meeting                     |     | 0     | 0       | 0      | 39,251  | 39,251    |
| 1325 Conference Service Meeting of Plenipotentiaries on Off-shore Protocol of the Contracting Parties   |     | 0     | 0       | 0      | 0       | 0         |
| 1327 Conference Service VIII Ordinary Meeting of Contracting Parties                                    |     | 0     | 0       | 0      | 0       | 0         |
| 1328 Conference Service Meeting of Experts on the Draft Protocol on Hazardous Wastes                    |     | 0     | 0       | 0      | 10,000  | 10,000    |
| 1330 Overtime                                                                                           |     | 0     | 10,000  | 0      | 10,000  | 20,000    |
| 1398 Prior Year Adjustment                                                                              |     | 0     | 0       | 0      | 0       | 0         |
| 1399 Total                                                                                              |     | 4,086 | 220,000 | 0      | 107,251 | 331,337   |
| 1600 Travel on Official Business                                                                        |     | 0     | 0       | 0      | 90,000  | 90,000    |
| 1699 Total                                                                                              |     | 0     | 0       | 0      | 90,000  | 90,000    |
| 1999 Component total                                                                                    |     | 4,086 | 220,000 | 30,084 | 858,251 | 1,112,421 |

|      |                                                                                                   | M/M    | CP | CA | EF     | MTF       | TOTAL     |
|------|---------------------------------------------------------------------------------------------------|--------|----|----|--------|-----------|-----------|
| 20   | SUBCONTRACT COMPONENT                                                                             |        |    |    |        |           |           |
| 2100 | Sub-Contracts (MOUs/LAs for CAs)                                                                  |        |    |    |        |           |           |
| 2101 | FAO                                                                                               | 0      | 0  | 0  | 0      | 199,000   | 199,000   |
| 2102 | FAO (LBS)                                                                                         | 0      | 0  | 0  | 0      | 45,000    | 45,000    |
| 2103 | FAO (Pilot Projects)                                                                              | 0      | 0  | 0  | 0      | 25,000    | 25,000    |
| 2104 | WHO                                                                                               | 0      | 0  | 0  | 0      | 165,000   | 165,000   |
| 2105 | WHO (LBS)                                                                                         | 0      | 0  | 0  | 0      | 25,000    | 25,000    |
| 2106 | WHO (Pilot Projects)                                                                              | 0      | 0  | 0  | 0      | 15,000    | 15,000    |
| 2107 | IOC/UNESCO                                                                                        | 0      | 0  | 0  | 0      | 8,000     | 8,000     |
| 2108 | IOC/UNESCO (LBS)                                                                                  | 0      | 0  | 0  | 0      | 0         | 0         |
| 2109 | WHO                                                                                               | 0      | 0  | 0  | 0      | 16,000    | 16,000    |
| 2110 | WHO (LBS)                                                                                         | 0      | 0  | 0  | 0      | 30,000    | 30,000    |
| 2111 | IAEA                                                                                              | 0      | 0  | 0  | 0      | 213,300   | 213,300   |
| 2112 | IAEA (LBS)                                                                                        | 0      | 0  | 0  | 0      | 15,000    | 15,000    |
| 2113 | IAEA Assistance to Institutions Participating in Monitoring Programmes for Data Quality Assurance | 86,900 | 0  | 0  | 30,000 | 57,000    | 87,000    |
| 2114 | IAEA/ILMR : Implementation of METAP Programme                                                     | 0      | 0  | 0  | 0      | 0         | 86,900    |
| 2116 | IMO/REMPEC                                                                                        | 0      | 0  | 0  | 0      | 461,000   | 461,000   |
| 2117 | IMO/REMPEC (Pilot Project)                                                                        | 0      | 0  | 0  | 0      | 20,000    | 20,000    |
| 2199 | Total                                                                                             | 86,900 | 0  | 0  | 30,000 | 1,294,300 | 1,411,200 |
| 2200 | Sub-Contracts (MOUs/LAs for CAs)                                                                  |        |    |    |        |           |           |
| 2201 | PAP/RAC                                                                                           | 0      | 0  | 0  | 0      | 396,000   | 396,000   |
| 2202 | PAP/RAC (Pilot Project)                                                                           | 0      | 0  | 0  | 0      | 93,000    | 93,000    |
| 2203 | BP/RAC                                                                                            | 0      | 0  | 0  | 0      | 354,000   | 354,000   |
| 2204 | BP/RAC (Pilot Project)                                                                            | 0      | 0  | 0  | 0      | 34,000    | 34,000    |
| 2205 | SPA/RAC                                                                                           | 0      | 0  | 0  | 0      | 287,500   | 287,500   |
| 2206 | SPA/RAC (Pilot Project)                                                                           | 0      | 0  | 0  | 0      | 31,750    | 31,750    |
| 2207 | Assistance to Institutions Participating in Monitoring Programmes                                 | 0      | 0  | 0  | 0      | 67,000    | 67,000    |
| 2208 | Assistance to Institutions for Monitoring of Plankton Blooms                                      | 0      | 0  | 0  | 25,000 | 0         | 25,000    |
| 2209 | Assessment of the State of Pollution in the Mediterranean                                         | 0      | 0  | 0  | 0      | 0         | 0         |
| 2210 | Co-operation on Historic Sites (Atelier du Patrimoine (A.M.P.H.I.))                               | 0      | 0  | 0  | 0      | 40,000    | 40,000    |
| 2211 | Study on Impact of Climatic Changes on Mediterranean Water                                        | 0      | 0  | 0  | 0      | 34,000    | 34,000    |



|                                                                                   | M/M    | CP | CA | EF     | MTF       | TOTAL     |
|-----------------------------------------------------------------------------------|--------|----|----|--------|-----------|-----------|
| 2212 Assistance to Institutions Participating in Coastal Zones Projects           |        |    |    |        |           |           |
| 2213 Support to Training Course                                                   | 0      | 0  | 0  | 0      | 25,000    | 25,000    |
| 2214 Mediterranean Environment Week                                               | 0      | 0  | 0  | 0      | 20,000    | 20,000    |
| 2219 Assistance to Countries to Implement the LBS Protocol                        | 0      | 0  | 0  | 0      | 0         | 0         |
| 2224 Printing of Proceedings of Workshop of ICSEM/UNEP/IOC                        | 0      | 0  | 0  | 0      | 14,000    | 14,000    |
| 2226 Directory of Arab Maritime Environment Institutions and Experts              | 0      | 0  | 0  | 0      | 0         | 0         |
| 2234 Determination of Liabilities and Compensation for Damages                    | 0      | 0  | 0  | 0      | 0         | 0         |
| 2235 Inst. Oceanographique de Monaco (ICSEM)                                      | 0      | 0  | 0  | 0      | 20,000    | 20,000    |
| 2236 Support for MED POL on-job training                                          | 0      | 0  | 0  | 0      | 0         | 0         |
| 2237 Meeting of Experts for the Preparation of an Agenda 21 for the Mediterranean | 0      | 0  | 0  | 0      | 10,000    | 10,000    |
| 2242 Assistance to CAMP Albania                                                   | 0      | 0  | 0  | 40,000 | 22,500    | 22,500    |
| 2299 Total                                                                        | 0      | 0  | 0  | 65,000 | 1,448,750 | 1,513,750 |
| 2300 Sub-Contracts (Commercial purposes)                                          |        |    |    |        |           |           |
| 2301 Medwaves                                                                     | 0      | 0  | 0  | 0      | 15,000    | 15,000    |
| 2302 MAP Exhibition (Two countries)                                               | 0      | 0  | 0  | 0      | 2,000     | 2,000     |
| 2303 Misc. Printing                                                               | 0      | 0  | 0  | 0      | 5,000     | 5,000     |
| 2399 Total                                                                        | 0      | 0  | 0  | 0      | 22,000    | 22,000    |
| 2999 Component Total                                                              | 86,900 | 0  | 0  | 95,000 | 2,765,050 | 2,946,950 |

|                                                                                           | M/M | CP | CA | EF | MTF     | TOTAL   |
|-------------------------------------------------------------------------------------------|-----|----|----|----|---------|---------|
| 30 TRAINING COMPONENT                                                                     |     |    |    |    |         |         |
| 3200 Group Training Meetings                                                              |     |    |    |    |         |         |
| 3201 Support for Group Training                                                           | 0   | 0  | 0  | 0  | 0       | 0       |
| 3202 Trainees at Med Unit                                                                 | 0   | 0  | 0  | 0  | 7,000   | 7,000   |
| 3203 Support to Training Courses on National Legislation                                  | 0   | 0  | 0  | 0  | 0       | 0       |
| 3204 Assistance for On-job Training to Participate in MED POL Monitoring Programmes       | 0   | 0  | 0  | 0  | 45,000  | 45,000  |
| 3205 Assistance to Participants in MED POL Research Programme to Present MED POL Data     | 0   | 0  | 0  | 0  | 40,000  | 40,000  |
| 3299 Total                                                                                | 0   | 0  | 0  | 0  | 92,000  | 92,000  |
| 3300 Meetings, Conferences                                                                |     |    |    |    |         |         |
| 3301 Meeting of the Bureau (Feb 93)                                                       | 0   | 0  | 0  | 0  | 5,000   | 5,000   |
| 3302 Meeting of the Bureau (Sept 93)                                                      | 0   | 0  | 0  | 0  | 0       | 0       |
| 3303 Joint Meeting of the Scientific and Technical Committee and Socio-Economic Committee | 0   | 0  | 0  | 0  | 47,956  | 47,956  |
| 3304 Meeting of Plenipotentiaries on Off-shore Protocol                                   | 0   | 0  | 0  | 0  | 0       | 0       |
| 3305 Consultation Meeting on Pilot Coastal Zones                                          | 0   | 0  | 0  | 0  | 6,000   | 6,000   |
| 3306 Consultation Meeting on MEDPOL Data Processing Programme                             | 0   | 0  | 0  | 0  | 15,000  | 15,000  |
| 3308 Meeting of Experts on the Draft Protocol on Hazardous Wastes                         | 0   | 0  | 0  | 0  | 0       | 0       |
| 3309 Meeting of Experts for the Preparation of an Agenda 21 for the Mediterranean         | 0   | 0  | 0  | 0  | 0       | 0       |
| 3399 Total                                                                                | 0   | 0  | 0  | 0  | 73,956  | 73,956  |
| 3999 Component Total                                                                      | 0   | 0  | 0  | 0  | 165,956 | 165,956 |
| 40 EQUIPMENT COMPONENT                                                                    |     |    |    |    |         |         |
| 4100 Expendable Equipment                                                                 | 0   | 0  | 0  | 0  | 35,000  | 35,000  |
| 4101 Office Supplies, etc                                                                 | 0   | 0  | 0  | 0  | 4,500   | 4,500   |
| 4102 Library Books, Subscriptions                                                         | 0   | 0  | 0  | 0  | 5,000   | 5,000   |
| 4103 Computer Supplies                                                                    | 0   | 0  | 0  | 0  | 0       | 0       |
| 4199 Total                                                                                | 0   | 0  | 0  | 0  | 44,500  | 44,500  |

|                                                                                      | M/M | CP     | CA | EF | MTF    | TOTAL  |
|--------------------------------------------------------------------------------------|-----|--------|----|----|--------|--------|
| 4200 Non-expendable Equipment                                                        |     |        |    |    |        |        |
| 4201 Computer                                                                        | 0   | 0      | 0  | 0  | 10,000 | 10,000 |
| 4202 Office Equipment                                                                | 0   | 0      | 0  | 0  | 6,000  | 6,000  |
| 4220 Unspecified*                                                                    | 0   | 0      | 0  | 0  | 0      | 0      |
| 4299 Total                                                                           | 0   | 0      | 0  | 0  | 16,000 | 16,000 |
| 4300 Rental of Premises                                                              |     |        |    |    |        |        |
| 4999 Component Total                                                                 | 0   | 98,000 | 0  | 0  | 0      | 98,000 |
| 50 MISCELLANEOUS COMPONENT                                                           |     |        |    |    |        |        |
| 5100 Operation and Maintenance of Equipment                                          |     |        |    |    |        |        |
| 5101 Maintenance of Computer                                                         | 0   | 0      | 0  | 0  | 5,000  | 5,000  |
| 5102 Rental and Maintenance - Photocopiers                                           | 0   | 13,000 | 0  | 0  | 0      | 13,000 |
| 5103 Car Repairs and Insurance                                                       | 0   | 0      | 0  | 0  | 4,000  | 4,000  |
| 5104 Misc. Maintenance Contracts (Telex, Typewriters, Fax etc.)                      | 0   | 5,000  | 0  | 0  | 0      | 5,000  |
| 5105 Maintenance of Office Premises                                                  | 0   | 20,000 | 0  | 0  | 0      | 20,000 |
| 5106 Maintenance, Rental of Premises. VIII Ordinary Meeting of Contracting Parties   | 0   | 0      | 0  | 0  | 0      | 0      |
| 5107 Maintenance, Rental of Premises. Socio-Economic and Technical Committee Meeting | 0   | 0      | 0  | 0  | 4,249  | 4,249  |
| 5198 Prior Year Adjustment                                                           | 0   | 0      | 0  | 0  | 0      | 0      |
| 5199 Total                                                                           | 0   | 38,000 | 0  | 0  | 13,249 | 51,249 |
| 5200 Reporting Costs                                                                 |     |        |    |    |        |        |
| 5201 Reporting Cost Med Unit                                                         | 0   | 0      | 0  | 0  | 3,000  | 3,000  |
| 5202 MAP Technical Reports                                                           | 0   | 0      | 0  | 0  | 25,000 | 25,000 |
| 5299 Total                                                                           | 0   | 0      | 0  | 0  | 28,000 | 28,000 |

|                            | M/M    | CP | CA      | EF      | MTF       | TOTAL     |
|----------------------------|--------|----|---------|---------|-----------|-----------|
| 5300 Sundry                |        |    |         |         |           |           |
| 5301 Postage               | 0      |    | 29,772  | 0       | 4,000     | 33,772    |
| 5302 Pouch                 | 0      |    | 1,500   | 0       | 0         | 1,500     |
| 5303 Telex                 | 0      |    | 6,000   | 0       | 0         | 6,000     |
| 5304 Telephone             | 0      |    | 0       | 0       | 35,000    | 35,000    |
| 5306 Freight               | 0      |    | 0       | 0       | 500       | 500       |
| 5308 Bank charges          | 0      |    | 0       | 0       | 1,500     | 1,500     |
| 5319 Miscellaneous         | 0      |    | 0       | 0       | 500       | 500       |
| 5398 Prior year adjustment | 0      |    | 0       | 0       | 0         | 0         |
| 5399 Total                 | 0      |    | 37,272  | 0       | 41,500    | 78,772    |
| 5400 Hospitality           |        |    |         |         |           |           |
| 5401 MEDU Meetings         | 0      |    | 0       | 0       | 3,000     | 3,000     |
| 5999 Component Total       | 0      |    | 75,272  | 0       | 85,749    | 161,021   |
| 99 GRAND TOTAL             | 90,986 |    | 393,272 | 125,084 | 3,935,506 | 4,544,848 |
| Previous Budget Schedule   | 47,700 |    | 0       | 125,084 | 2,458,250 | 2,631,034 |

## SUMMARY OF CONTRIBUTIONS

|      | Med Trust Fund | Greek Govt.<br>(CA) | Environment<br>Fund | IBRD/World Bank<br>(CP) | Total      |
|------|----------------|---------------------|---------------------|-------------------------|------------|
| 1990 | 4,017,387      | 500,176             | 17,175              | 0                       | 4,534,738  |
| 1991 | 3,897,496      | 383,250             | 77,916              | 366,519                 | 4,725,181  |
| 1992 | 3,703,478      | 392,242             | (209)               | 376,295                 | 4,471,806  |
| 1993 | 3,935,506      | 393,272             | 125,084             | 90,986                  | 4,544,848  |
|      | 15,553,867     | 1,668,940           | 219,966             | 833,800                 | 18,276,573 |

## COST TO AGENCIES

|       | FAO     | WHO     | UNESCO/IOC | WMO     | IAEA    | Total     |
|-------|---------|---------|------------|---------|---------|-----------|
| 1990  | 96,000  | 100,000 | 50,000     | 22,000  | 98,000  | 366,000   |
| 1991  | 96,000  | 100,000 | 50,000     | 22,000  | 98,000  | 366,000   |
| 1992  | 96,000  | 100,000 | 50,000     | 60,000  | 98,000  | 404,000   |
| 1993  | 96,000  | 100,000 | 50,000     | 60,000  | 98,000  | 404,000   |
| Total | 384,000 | 400,000 | 200,000    | 164,000 | 392,000 | 1,540,000 |

## COST TO COUNTERPART CONTRIBUTIONS

|       | Govt. of France<br>(BP/RAC) | Govt. of France<br>(REMPEC) | Govt. of<br>Croatia<br>(PAP/RAC) | Govt. of<br>Yugoslavia<br>(PAP/RAC) | Govt. of Malta<br>(REMPEC) | Govt. of Tunisia<br>(RAC/SPA) | Govt. of France<br>City of Marseille<br>(Atelier du<br>Patrimoine/AMPHI) |
|-------|-----------------------------|-----------------------------|----------------------------------|-------------------------------------|----------------------------|-------------------------------|--------------------------------------------------------------------------|
| 1990  | 280,000                     | 30,000                      | 0                                | 150,000                             | 20,000                     | 50,000                        | 0                                                                        |
| 1991  | 280,000                     | 30,000                      | 0                                | 150,000                             | 20,000                     | 50,000                        | 0                                                                        |
| 1992  | 280,000                     | 30,000                      | 150,000                          | 0                                   | 20,000                     | 50,000                        | 50,000                                                                   |
| 1993  | 280,000                     | 30,000                      | 150,000                          | 0                                   | 20,000                     | 50,000                        | 50,000                                                                   |
| Total | 1,120,000                   | 120,000                     | 300,000                          | 300,000                             | 80,000                     | 200,000                       | 100,000                                                                  |

## **ANNEX III**

### **STATUS OF THE MEDITERRANEAN TRUST FUND (MTF)**

**REGIONAL TRUST FUND FOR THE PROTECTION OF  
THE MEDITERRANEAN SEA AGAINST POLLUTION**  
Status of Contributions as at 31 December 1992  
(in United States Dollars)

| COUNTRIES                             | Unpaid<br>pledges as at<br>31 Dec. 1991 | Adjustments<br>for<br>prior years | Pledges for<br>1992 | Pledges for<br>1993 | Collections<br>during 1992<br>for<br>prior years | Collections<br>in 1992 for<br>1992 & fut.<br>years | Unpaid<br>pledges for<br>1992 and<br>prior years | Unpaid<br>pledges for<br>1993 |
|---------------------------------------|-----------------------------------------|-----------------------------------|---------------------|---------------------|--------------------------------------------------|----------------------------------------------------|--------------------------------------------------|-------------------------------|
| Albania                               | 0.00                                    | 0                                 | 2,695               | 2,695               | 0                                                | 2,695                                              | 0.00                                             | 2,695                         |
| Algeria                               | 0.00                                    | 0                                 | 40,425              | 40,425              | 0                                                | 40,425                                             | 0.00                                             | 40,425                        |
| Cyprus                                | 0.00                                    | 0                                 | 5,390               | 5,390               | 0                                                | 5,390                                              | 0.00                                             | 5,390                         |
| Egypt                                 | 0.00                                    | 0                                 | 18,865              | 18,865              | 0                                                | 37,730                                             | 0.00                                             | 0                             |
| France                                | 1,330,140.00                            | 0                                 | 1,461,845           | 1,461,845           | 1,330,140                                        | 1,461,845                                          | 0.00                                             | 1,461,845                     |
| Greece                                | 0.00                                    | 0                                 | 108,185             | 108,185             | 0                                                | 101,019                                            | 7,166.00                                         | 108,185                       |
| Israel                                | 0.00                                    | 0                                 | 56,595              | 56,595              | 0                                                | 56,595                                             | 0.00                                             | 56,595                        |
| Italy                                 | 2,032,693.00                            | 0                                 | 1,158,080           | 1,158,080           | 2,032,693                                        | 24,359                                             | 1,133,721.00                                     | 1,158,080                     |
| Lebanon                               | 2,459.00                                | 0                                 | 2,695               | 2,695               | 2,459                                            | 0                                                  | 2,695.00                                         | 2,695                         |
| Libyan Arab<br>Jamahiriya             | 181,438.00                              | 0                                 | 75,845              | 75,845              | 0                                                | 0                                                  | 257,283.00                                       | 75,845                        |
| Malta                                 | 12.00                                   | 0                                 | 2,695               | 2,695               | 12                                               | 2,695                                              | 0.00                                             | 2,695                         |
| Monaco                                | 10.00                                   | 0                                 | 2,695               | 2,695               | 10                                               | 2,705                                              | 0.00                                             | 2,685                         |
| Morocco                               | 0.00                                    | 0                                 | 10,780              | 10,780              | 0                                                | 10,780                                             | 0.00                                             | 10,780                        |
| Spain                                 | 0.00                                    | 0                                 | 577,115             | 577,115             | 0                                                | 577,115                                            | 0.00                                             | 577,115                       |
| Syrian Arab<br>Republic               | 13,595.31                               | 0                                 | 10,780              | 10,780              | 10,780                                           | 0                                                  | 13,595.31                                        | 10,780                        |
| Tunisia                               | 0.00                                    | 0                                 | 8,085               | 8,085               | 0                                                | 8,085                                              | 0.00                                             | 8,085                         |
| Turkey                                | 0.00                                    | 0                                 | 86,625              | 86,625              | 0                                                | 56,912                                             | 29,713.00                                        | 86,625                        |
| Yugoslavia                            | 221,265.40                              | 0                                 | 124,355             | 124,355             | 0                                                | 0                                                  | 345,620.00                                       | 124,355                       |
| European Economic<br>Community pledge | 0.00                                    | 0                                 | 96,250              | 96,250              | 0                                                | 96,250                                             | 0.00                                             | 96,250                        |
| <b>T o t a l</b>                      | <b>3,781,612.71</b>                     | <b>0</b>                          | <b>3,850,000</b>    | <b>3,850,000</b>    | <b>3,376,094</b>                                 | <b>2,484,600</b>                                   | <b>1,789,793.71</b>                              | <b>3,831,125</b>              |
| <b>EEC Voluntary<br/>Contribution</b> | <b>0.00</b>                             | <b>0</b>                          | <b>573,798</b>      | <b>0</b>            | <b>0</b>                                         | <b>573,798</b>                                     | <b>0.00</b>                                      | <b>0</b>                      |
| <b>T o t a l</b>                      | <b>3,781,612.71</b>                     | <b>0</b>                          | <b>4,423,798</b>    | <b>3,850,000</b>    | <b>3,376,094</b>                                 | <b>3,058,398</b>                                   | <b>1,789,793.71</b>                              | <b>3,831,125</b>              |

Total collections during 1992 as at 31 December 1992: US\$ 6,341,875.00

**REGIONAL TRUST FUND FOR THE PROTECTION OF  
THE MEDITERRANEAN SEA AGAINST POLLUTION**  
Status of Contributions as at 31 January 1992  
(in United States Dollars)

| COUNTRIES                             | Unpaid<br>pledges as at<br>31 Dec. 1991 | Adjustments<br>for<br>prior years | Pledges for<br>1992 | Pledges for<br>1993 | Collections<br>during 1992<br>for<br>prior years | Collections<br>in 1992 for<br>1992 & fut.<br>years | Unpaid<br>pledges for<br>1992 and<br>prior years | Unpaid<br>pledges for<br>1993 |
|---------------------------------------|-----------------------------------------|-----------------------------------|---------------------|---------------------|--------------------------------------------------|----------------------------------------------------|--------------------------------------------------|-------------------------------|
| Albania                               | 0.00                                    | 0.00                              | 2,695.00            | 2,695.00            | 0.00                                             | 0.00                                               | 2,695.00                                         | 2,695.00                      |
| Algeria                               | 0.00                                    | 0.00                              | 40,425.00           | 40,425.00           | 0.00                                             | 0.00                                               | 40,425.00                                        | 40,425.00                     |
| Cyprus                                | 0.00                                    | 0.00                              | 5,390.00            | 5,390.00            | 0.00                                             | 0.00                                               | 5,390.00                                         | 5,390.00                      |
| Egypt                                 | 0.00                                    | 0.00                              | 18,865.00           | 18,865.00           | 0.00                                             | 0.00                                               | 18,865.00                                        | 18,865.00                     |
| France                                | 1,330,140.00                            | 0.00                              | 1,461,845.00        | 1,461,845.00        | 1,330,140.00                                     | 0.00                                               | 1,461,845.00                                     | 1,461,845.00                  |
| Greece                                | 0.00                                    | 0.00                              | 108,185.00          | 108,185.00          | 0.00                                             | 0.00                                               | 108,185.00                                       | 108,185.00                    |
| Israel                                | 0.00                                    | 0.00                              | 56,595.00           | 56,595.00           | 0.00                                             | 0.00                                               | 56,595.00                                        | 56,595.00                     |
| Italy                                 | 2,032,693.00                            | 0.00                              | 1,158,080.00        | 1,158,080.00        | 0.00                                             | 0.00                                               | 3,190,773.00                                     | 1,158,080.00                  |
| Lebanon                               | 2,459.00                                | 0.00                              | 2,695.00            | 2,695.00            | 0.00                                             | 0.00                                               | 5,154.00                                         | 2,695.00                      |
| Libyan Arab<br>Jamahiriya             | 181,438.00                              | 0.00                              | 75,845.00           | 75,845.00           | 0.00                                             | 0.00                                               | 257,283.00                                       | 75,845.00                     |
| Malta                                 | 12.00                                   | 0.00                              | 2,695.00            | 2,695.00            | 0.00                                             | 0.00                                               | 2,707.00                                         | 2,695.00                      |
| Monaco                                | 10.00                                   | 0.00                              | 2,695.00            | 2,695.00            | 10.00                                            | 0.00                                               | 2,695.00                                         | 2,695.00                      |
| Morocco                               | 0.00                                    | 0.00                              | 10,780.00           | 10,780.00           | 0.00                                             | 0.00                                               | 10,780.00                                        | 10,780.00                     |
| Spain                                 | 0.00                                    | 0.00                              | 577,115.00          | 577,115.00          | 0.00                                             | 0.00                                               | 577,115.00                                       | 577,115.00                    |
| Syrian Arab<br>Republic               | 13,595.31                               | 0.00                              | 10,780.00           | 10,780.00           | 0.00                                             | 0.00                                               | 24,375.31                                        | 10,780.00                     |
| Tunisia                               | 0.00                                    | 0.00                              | 8,085.00            | 8,085.00            | 0.00                                             | 0.00                                               | 8,085.00                                         | 8,085.00                      |
| Turkey                                | 221,265.40                              | 0.00                              | 86,625.00           | 86,625.00           | 0.00                                             | 0.00                                               | 86,625.00                                        | 86,625.00                     |
| Yugoslavia                            | 0.00                                    | 0.00                              | 124,355.00          | 124,355.00          | 0.00                                             | 0.00                                               | 345,620.40                                       | 124,355.00                    |
| European Economic<br>Community pledge | 0.00                                    | 0.00                              | 96,250.00           | 96,250.00           | 0.00                                             | 0.00                                               | 96,250.00                                        | 96,250.00                     |
| <b>T o t a l</b>                      | <b>3,781,612.71</b>                     | <b>0.00</b>                       | <b>3,850,000.00</b> | <b>3,850,000.00</b> | <b>1,330,150.00</b>                              | <b>0.00</b>                                        | <b>6,301,462.71</b>                              | <b>3,850,000.00</b>           |
| <b>EEC Voluntary<br/>Contribution</b> | <b>0.00</b>                             | <b>0.00</b>                       | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>                                      | <b>0.00</b>                                        | <b>0.00</b>                                      | <b>0.00</b>                   |
| <b>T o t a l</b>                      | <b>3,781,612.71</b>                     | <b>0.00</b>                       | <b>3,850,000.00</b> | <b>3,850,000.00</b> | <b>1,330,150.00</b>                              | <b>0.00</b>                                        | <b>6,301,462.71</b>                              | <b>3,850,000.00</b>           |

Total collections during 1992 as at 31 December 1992: US\$ 6,341,875.00



**REGIONAL TRUST FUND FOR THE PROTECTION OF  
THE MEDITERRANEAN SEA AGAINST POLLUTION**  
Status of Contributions as at 30 June 1993  
(in United States Dollars)

| COUNTRIES                             | Unpaid<br>pledges as at<br>31 Dec. 1992 | Adjustments<br>for<br>prior years | Pledges for<br>1993 | Collections<br>during 1992<br>for 1992 and<br>fut. years | Collections<br>during 1993<br>for<br>prior years | Collections<br>in 1993 for<br>1993 & fut.<br>years | Unpaid<br>pledges for<br>prior years | Unpaid<br>pledges for<br>1993 |
|---------------------------------------|-----------------------------------------|-----------------------------------|---------------------|----------------------------------------------------------|--------------------------------------------------|----------------------------------------------------|--------------------------------------|-------------------------------|
| Albania                               | 0.00                                    | 0.00                              | 2,695               | 0                                                        | 0                                                | 0                                                  | 0                                    | 2,695                         |
| Algeria                               | 0.00                                    | 0.00                              | 40,425              | 0                                                        | 0                                                | 6,032                                              | 0                                    | 34,393                        |
| Cyprus                                | 0.00                                    | 0.00                              | 5,390               | 0                                                        | 0                                                | 5,390                                              | 0                                    | 0                             |
| Egypt                                 | 0.00                                    | 0.00                              | 18,865              | 18,865                                                   | 0                                                | 0                                                  | 0                                    | 0                             |
| France                                | 0.00                                    | 0.00                              | 1,461,845           | 0                                                        | 0                                                | 1,461,845                                          | 0                                    | 0                             |
| Greece                                | 7,166.00                                | 0.00                              | 108,185             | 0                                                        | 0                                                | 0                                                  | 7,166                                | 108,185                       |
| Israel                                | 0.00                                    | 0.00                              | 56,595              | 0                                                        | 0                                                | 0                                                  | 0                                    | 56,595                        |
| Italy                                 | 1,133,721.00                            | 0.00                              | 1,158,080           | 0                                                        | 0                                                | 0                                                  | 1,133,721                            | 1,158,080                     |
| Lebanon                               | 2,695.00                                | 0.00                              | 2,695               | 0                                                        | 2,695                                            | 0                                                  | 0                                    | 2,695                         |
| Libyan Arab<br>Jamahiriya             | 257,283.00                              | 0.00                              | 75,845              | 0                                                        | 0                                                | 0                                                  | 257,283                              | 75,845                        |
| Malta                                 | 0.00                                    | 0.00                              | 2,695               | 0                                                        | 0                                                | 0                                                  | 0                                    | 2,695                         |
| Monaco                                | 0.00                                    | 0.00                              | 2,695               | 10                                                       | 0                                                | 2,685                                              | 0                                    | 0                             |
| Morocco                               | 0.00                                    | 0.00                              | 10,780              | 0                                                        | 0                                                | 0                                                  | 0                                    | 10,780                        |
| Spain                                 | 0.00                                    | 0.00                              | 577,115             | 0                                                        | 0                                                | 0                                                  | 0                                    | 577,115                       |
| Syrian Arab<br>Republic               | 13,595.31                               | 0.69                              | 10,780              | 0                                                        | 13,596                                           | 0                                                  | 0                                    | 10,780                        |
| Tunisia                               | 0.00                                    | 0.00                              | 8,085               | 0                                                        | 0                                                | 8,085                                              | 0                                    | 0                             |
| Turkey                                | 29,713.00                               | 0.00                              | 86,625              | 0                                                        | 29,713                                           | 69,062                                             | 0                                    | 17,563                        |
| Yugoslavia                            | 345,620.40                              | (0.40)                            | 124,355             | 0                                                        | 0                                                | 0                                                  | 345,620                              | 124,355                       |
| European Economic<br>Community pledge | 0.00                                    | (0.00)                            | 96,250              | 0                                                        | 0                                                | 0                                                  | 0                                    | 96,250                        |
| <b>T o t a l</b>                      | <b>1,789,793.71</b>                     | <b>0.29</b>                       | <b>3,850,000</b>    | <b>18,875</b>                                            | <b>46,004</b>                                    | <b>1,553,099</b>                                   | <b>1,743,790</b>                     | <b>2,278,026</b>              |
| <b>EEC Voluntary<br/>Contribution</b> | <b>0.00</b>                             | <b>0.00</b>                       | <b>573,798</b>      | <b>0</b>                                                 | <b>0</b>                                         | <b>0</b>                                           | <b>0</b>                             | <b>573,798</b>                |
| <b>T o t a l</b>                      | <b>1,789,793.71</b>                     | <b>0.29</b>                       | <b>4,423,798</b>    | <b>18,875</b>                                            | <b>46,004</b>                                    | <b>1,553,099</b>                                   | <b>1,743,790</b>                     | <b>2,851,824</b>              |

Total collections during 1993 as at 30 June 1993: US\$ 1,599,103.00.

TRUST FUND FOR THE PROTECTION OF THE MEDITERRANEAN SEA  
AGAINST POLLUTION  
STATUS AS AT 25/07/93

|                                                                  | U.S. \$          |
|------------------------------------------------------------------|------------------|
| <b><u>INCOME:</u></b>                                            |                  |
| Balance available as at 01.01.1992                               | 935,981          |
| Contributions received in 1992/93                                | 7,462,491        |
| Interest accrued in 1992/93                                      | 171,724          |
| <b>A. TOTAL INCOME OF TRUST FUND</b>                             | <b>8,570,196</b> |
| <b><u>COMMITMENTS:</u></b>                                       |                  |
| 1992 allocation issued by the Deputy Executive Director          | 4,626,053        |
| 1993 allocation issued by the Deputy Executive Director          | 3,912,342        |
| <b><u>APPROVED COMMITMENTS:</u></b>                              |                  |
| Approved commitments for 1992/93                                 | 6,653,103        |
| Approved provisions for programme support costs for 1992/93      | 864,903          |
| <b>B. TOTAL APPROVED COMMITMENTS/PROVISIONS FOR 1992</b>         | <b>7,518,006</b> |
| <b>C. BALANCE AVAILABLE (A - B)</b>                              | <b>1,052,190</b> |
| <b><u>PROPOSED COMMITMENTS:</u></b>                              |                  |
| Proposed commitments for 1993                                    | 985,881          |
| Proposed provisions for programme support costs for 1993         | 128,165          |
| <b>D. TOTAL PROPOSED COMMITMENTS/PROVISIONS AS AT 25/07/93</b>   | <b>1,114,046</b> |
| <b>E. TOTAL APPROVED/PROPOSED COMMITMENTS/PROVISIONS (B + D)</b> | <b>8,632,052</b> |
| <b>F. SURPLUS/(DEFICIT) OF TRUST FUND (A - E)</b>                | <b>(61,856)</b>  |