

ANNEX IX

Budgetary estimates

MAP resources (in thousands of US dollars)

	1981		1982		1983	
	UNEP proposals UNEP/IG.23/6	Amounts adopted	UNEP proposals UNEP/IG.23/6	Amounts adopted	UNEP proposals UNEP/IG.23/6	Forecasts
Annual rate of variation in contributions from countries	75%	15%	40%	15%	15%	18%
UNEP	300	500	100	400	100	200
Countries	2 800	1 840	3 920	2 115	4 500	2 500
EEC	40	50	400	500	400	500
Host country contributions	0	450	0	450	0	450
*/Carry-over of available resources or of deficit	860	860	147	430	-125	-182
*/Carry-over of Trust Fund commitments	450	450	0	0	0	0
*/Interest	100	100	100	100	100	100
Subtotal	4 550	4 250	4 667	3 995	4 975	3 568
*/Administration costs (13% Trust Fund expenditure)	-472	-320	-520	-355	-556	0
TOTAL RESOURCES	4 078	3 930	4 147	3 640	4 419	3 568
PROGRAMME COSTS	3 931	3 500	4 272	3 822	4 380	4 084
AVAILABLE SUMS OR DEFICITS	+147	+430	-125	-182	+39	-516

*/ Estimates only.

ANNEX IX (cont'd)

Budget breakdowns (in thousands of US dollars)

I. MAP costs

	<u>1981</u>		<u>1982</u>		<u>1983</u>	
	UNEP proposals UNEP/IG.23/6	Approved	UNEP proposals UNEP/C.23/6	Approved	UNEP proposals UNEP/IG.23/6	Forecasts
<u>Section I</u>						
Ch.1 (Co-ordination	691	660	782	722	819	759
} Transfer costs	190	190	-19	-19	-35	-35
Ch.2 (Meetings	200	140	216	216	233	233
} Transfer costs	0	0	85	85	92	92
Ch.3 (
Ch.4 (IRED FOL	994	800	1 371	1 100	1 235	1 100
Ch.5 (
Ch.6 Malta Centre	345	345	420	418	455	455
Ch.7 Training and information	0	80	0	80	0	80
<u>Section II</u>						
Ch.1 Blue Plan	900	700	620	500	600	500
Ch.2 (
Ch.3 (
Ch.4 (
Ch.5 (PAF	460	460	520	520	600	600
Ch.6 (
Ch.7 (
Ch.8 Specially Protected Areas	150	125	200	200	300	300
TOTAL	3 930	3 500	4 233	3 822	4 369	4 084