INTERGOVERNMENTAL OCEANOGRAPHIC COMMISSION
(of UNESCO)

Tenth Intergovernmental Session of the IOC Sub-Commission for the Western Pacific
(WESTPAC-X)

Phuket, Thailand, 12-15 May 2015

REPORT BY THE REGIONAL OFFICE ON BUDGET OVERVIEW
(MAY 2012 – MAY 2015)

This report provides a general overview with regard to the implementation of the budget of the Sub-Commission over the last intersessional period, including the regular budget and voluntary contributions from Member States, either in kind or in cash.

The Sub-Commission is invited to review the current budgetary situation faced, and further provide guidance how to financially secure the implementation of its work plan during the next intersessional period.
BACKGROUND

1. As stated in the IOC manual, IOC Sub-Commissions shall operate within the framework of the general policy of the Commission and the budgetary guidelines and allocations established by the IOC Assembly as well as the Executive Board and the General Conference of UNESCO. They are extensions of the mother organization in the regions, providing services to the Member States in order to maximize their input to, and benefit from IOC presence and programmes.

2. The approved Workplan and Budget by the successive sessions of the Sub-Commission has been used as the guidance on the activities that the Sub-Commission would like to jointly promote and seek funding from various sources as a result of continuously insecure financial situation of IOC.

3. This document provides an overview of budgetary situations on WESTPAC’s activity implementation during last biennium 2012-2013 and present biennium 2014-2015. This document does not quantify in-kind support from Member States that, as a matter of fact, are pretty considerable.

BUDGET OVERVIEW

4. WESTPAC adopted its Workplan and Budget for May 2012 - May 2015 at the Ninth Intergovernmental Session of the IOC Sub-Commission for the Western Pacific (WESTPAC-IX, Busan, Republic of Korea, 9-12 May 2012). The total amount of US$4.261M was minimally required to sustain its activities, regardless of the sole professional’s cost at the WESTPAC Office (See Table 1 in Annex I).

5. However, only US$85K was allocated from the IOC Regular Programme for the WESTPAC activities, respectively US$30K for the biennium 2012-2013 (activity: Foster Regional cooperation by building consensus and improving capacity in Ocean Science, Ocean Observations); and US$55K for the biennium 2014-2015 (two activities: IOC Sub-Commission for the Western Pacific -US$30K, and Regional capacity development and transfer of marine technology -US$25K).

6. Given the limited funding from the IOC Regular Programme, in other words, the implementation of most of WESTPAC activities in May 2012 - May 2015, completely depended on extra budget. Considerable efforts have been made in seeking possible extrabudget for its activities.

Regular Programme

7. The amount allocated from IOC to WESTPAC only represents 3.32% and 2.97% of the total budget of IOC programme activities for the biennium 2012-2013 and 2014-2015, respectively (Annex II: IOC Regular Programme Allocation 2012–2013 (36 C/5) and Emergency Fund; Annex III: IOC Regular Programme and Budget for 2014–2017 & Workplan for 2014–2015).
8. Total amount was mainly used, complemented by other extra budgetary resources, for the organization of the 9th IOC/WESTPAC International Scientific Symposium, Ninth and Tenth Intergovernmental Session of the IOC Sub-Commission for the Western Pacific (WESTPAC-IX, X), and the partial salary of one local staff, i.e., Ms. Nachapa Saransuth who has been working, through a service contract, as Program Assistant since 2002 at the WESTPAC Office.

**Extrabudget in cash**

9. The Extrabudget (EXB) in cash, totaling US$1,235,339.40 was obtained over the last intersessional period, mainly from China (US$550,000, inclusive of US$100,000 secured in early 2015), Japan (US$339,000.00), Republic of Korea (US$300,000.22, inclusive of US$150,000 secured in early 2015), and Thailand (US$46,339.20).

![Figure 1: Financial status (RP and EXB in cash) for May 2012 - May 2015 by funding sources](image1.png)

![Figure 2: WESTPAC funding statistics (RP and EXB in cash) since 2000-2015](image2.png)
10. The contribution from China has been greatly increased since 2008. The major expenditure of the Contribution from China was mainly used on:
   - Policy and coordination, which includes the organization of WESTPAC Advisory Group meetings, the 9th WESTPAC International Scientific Symposium, the 10th Intergovernmental Session, travel representation of the organization, and the salary of one local staff;
   - Establishment of WESTPAC Travel Grant for young scientist and project leaders from developing countries in the Region, and commemorative items for WESTPAC 25th Anniversary;
   - Program/Project implementation, including the organization of the WESTPAC Working Group Workshops, and the development of the Southeast Asian - Global Ocean Observing System (SEAGOOS), etc.

11. The contribution from the Japanese-Funds-in-Trust during 2012 and 2015 have been mainly used for one programme proposed entitled “Promoting the Awareness on Coastal Marine Environmental Change and its Impact (PACMEC-IV: Phase II-IV)”, which enables to carry out activities related to harmful algal blooms and eutrophication, marine toxins, marine alien species, remote sensing for coastal habitat mapping, and coral reef restoration.

12. Republic of Korea has started the contribution since 2009 in support of WESTPAC Capacity activities. With this contribution, activities have been successfully conducted in 2013 and 2014 to enhance the capacity of Member States for species identification and genetic analysis on marine organisms in coral reefs.

13. Notwithstanding that the in-cash contribution from Thailand hasn’t been put into cash flow of IOC/UNESCO, US$46K is locally allocated for last three years in support of the daily operation of the WESTPAC Office, including the salary of a seconded local junior staff.

**In-Kind Support**

14. In-kind contributions from Member states should be considered equally important and has been highly appreciated.

15. Over the last intersessional period China, Malaysia, Thailand, Indonesia and Vietnam have been making efforts to provide research vessel, ship time, equipments, and host regional science workshops/trainings for the implementation of WESTPAC activities, for instance for the project “Response of Marine Hazards to Climate Change” and “Monsoon Onset Monitoring and its Social & Ecosystem Impacts”; “Coral Reef under Anthropogenic and Climate Perturbations”, “Ocean Forecasting Demonstration System”, operation of the IOC Regional Training and Research Center on Ocean Dynamics and Climate, “Development of Marine Renewable Energy”, “Harmful Algal Blooms” and “Toxic Marine Organisms”; Vietnam hosted the Ninth IOC/WESTPAC International Scientific Symposium with most of expenditure borne; Thailand has been hosting the WESTPAC Office since 1994 with the provision of office equipment, utilities and other facilities and also hosted the Tenth Intergovernmental Session.

16. There are still other in-kind contributions from member states, which couldn’t be specified completely.

**CONCLUSION**

17. Overall budget performance for the biennium May 2012 – May 2015 was somehow in line with the proposed workplan and budget adopted by the last session of the IOC Sub-Commission for WESTPAC, Busan, Republic of Korea, 9-12 May 2012. This was due primarily to great efforts and increased contributions from Member States.
18. In view of the dramatically decreasing budget allocation from IOC for the biennium 2012-2013 as well as the biennium 2014-2015, the project implementation had to largely rely on the contributions from Member States. Strong leadership of Regional Office and Project Leaders proved critically important in mobilizing fund from member states.

PROBLEM AND POSSIBLE SOLUTIONS

19. Like its mother organization IOC, WESTPAC has been suffering from the UNESCO Zero Nominal Growth budgeting. During the last biennium of 2012-2013 and the biennium 2014-2015, IOC budgetary contribution to its WESTPAC represents only 3.32% and 2.97% of the total budget of IOC programme activities, which is barely enough in quantity for the organization of one statutory meeting, one regional workshop and one local staff’s two years’ salary. As a matter of fact, the development of WESTPAC has been largely depending on in cash and in-kind contribution from its member states.

20. Though some encouraging signals indicate that extra budget from Member States on WESTPAC become more stable and shows the trend to increase in the near future, efforts still need to be made in raising more fund to meet the pressing need of member states to promote regional cooperation on marine science in the protection and management of their coasts and oceans. It is evident the current WESTPAC Office has been overloaded as only one professional has been working on all strategic and technical issues of WESTPAC where there used to have two or three professionals at the inception phase of the WESTPAC Office. Staffing situation need to be improved as soon as possible, and member states are strongly encouraged to second qualified professionals/associate experts to work in the office.
## ANNEX I

### Table 1: WESTPAC Workplan and Budget for May 2012 - May 2015

<table>
<thead>
<tr>
<th>TITLE</th>
<th>RP</th>
<th>EXB</th>
<th>Other in-kind sources (national or international)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>POLICY AND COORDINATION</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regional Ocean Research Priority Plan</td>
<td>40,000</td>
<td>40,000</td>
<td></td>
</tr>
<tr>
<td>9th WESTPAC International Scientific Symposium</td>
<td>20,000</td>
<td>50,000</td>
<td></td>
</tr>
<tr>
<td>Executive meetings (WESTPAC Officers, Advisory Group)</td>
<td>6,000</td>
<td>10,000</td>
<td>10,000</td>
</tr>
<tr>
<td>Operation of WESTPAC Office</td>
<td>24,000</td>
<td>90,000</td>
<td>20,000</td>
</tr>
<tr>
<td><strong>WESTPAC WORKING GROUPS</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>WG001: Asian Dust and its Impact on Ocean Ecosystem (WG-ADOES)</td>
<td>8,000</td>
<td>8,000</td>
<td></td>
</tr>
<tr>
<td>WG002: Regular Process for Global Reporting and Assessment of the State of the Marine Environment (WG-Regular Process)</td>
<td>31,000</td>
<td>25,000</td>
<td></td>
</tr>
<tr>
<td>WG003: Mapping the harmful jellyfishes</td>
<td>20,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>WG004: Maine Renewable Energy Technology Development (MRET)</td>
<td>20,000</td>
<td>10,000</td>
<td></td>
</tr>
<tr>
<td><strong>MARINE SCIENCE AND APPLICATIONS</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Harmful Algae Bloom (WESTPAC-HAB)</td>
<td>35,000</td>
<td>28,000</td>
<td></td>
</tr>
<tr>
<td>Toxic Marine Organisms and their toxins (WESTPAC-TMO)</td>
<td>17,000</td>
<td>10,000</td>
<td></td>
</tr>
<tr>
<td>Remote Sensing for Integrated Coastal Area Management (WESTPAC-ORSP)</td>
<td>45,000</td>
<td>25,000</td>
<td></td>
</tr>
<tr>
<td>Responses of Marine Hazards to Climate Change in the Western Pacific (WESTPAC-ROSE)</td>
<td>520,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Air-sea Interaction in the Kuroshio Extension and its Climate Impact</td>
<td>15,000</td>
<td>1,650,000</td>
<td></td>
</tr>
<tr>
<td>South China Sea Fluvial Sediments and Environmental Changes (WESTPAC-FluSed)</td>
<td>8,000</td>
<td>230,000</td>
<td></td>
</tr>
<tr>
<td>Marine and Coastal Biodiversity and its Management (WESTPAC-MCBM)</td>
<td>35,000</td>
<td>9,000</td>
<td></td>
</tr>
<tr>
<td>Coral Reefs under Climate and Anthropogenic Perturbations (IOC/WESTPAC-CorReCAP)</td>
<td>20,000</td>
<td>30,000</td>
<td></td>
</tr>
<tr>
<td>DNA Taxonomy and Recruitment Monitoring of the Coral Reef Marine Organisms (DRMREEF)</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td><strong>OCEAN OBSERVATIONS AND SERVICES</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>North East Asian Regional-GOOS (NEAR-GOOS)</td>
<td>8,000</td>
<td>40,000</td>
<td></td>
</tr>
<tr>
<td>South East Asian Regional-GOOS (SEAGOOS)</td>
<td>25,000</td>
<td>785,000</td>
<td></td>
</tr>
<tr>
<td>Ocean Data &amp; Information Network for the Western Pacific (ODINWESTPAC)</td>
<td>40,000</td>
<td>65,000</td>
<td></td>
</tr>
<tr>
<td>International Bathymetric Chart of the Western Pacific (IBCWP)</td>
<td>6,000</td>
<td>183,000</td>
<td></td>
</tr>
<tr>
<td><strong>CAPACITY DEVELOPMENT AND PUBLIC AWARENESS</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>IOC Regional Network of Training and Research Centers on Marine Science</td>
<td>6,000</td>
<td>160,000</td>
<td></td>
</tr>
<tr>
<td>Sub-total</td>
<td>30,000</td>
<td>493,000</td>
<td>3,738,000</td>
</tr>
<tr>
<td><strong>Grand total</strong></td>
<td></td>
<td></td>
<td><strong>4,261,000</strong></td>
</tr>
</tbody>
</table>
## ANNEX II
### Table 2: IOC Regular Programme Allocation 2012–2013 (36 C/5)

<table>
<thead>
<tr>
<th>HLO/Action</th>
<th>Approved 36 C/5</th>
<th>Provisional Workplan envelope of $ 465M +$ 60K of Additional Appropriations</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$</td>
<td>% of approved</td>
</tr>
<tr>
<td><strong>HLO 1. Prevention &amp; reduction of the impacts of natural hazards</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1a Promote integrated &amp; sustained TWS</td>
<td>135 700</td>
<td>81 097</td>
</tr>
<tr>
<td>1b Educating communities at risk</td>
<td>80 000</td>
<td>20 000</td>
</tr>
<tr>
<td>1c Develop MS’ capacities for coastal hazard assessment</td>
<td>80 000</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total HLO 1</strong></td>
<td><strong>295 700</strong></td>
<td><strong>101 097</strong></td>
</tr>
<tr>
<td><strong>HLO 2. Mitigation of the impacts and adaptation to climate change and variability</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2a Increase understanding of ocean’s role in climate change</td>
<td>284 400</td>
<td>20 000</td>
</tr>
<tr>
<td>2b Ocean observations and information for climate</td>
<td>576 300</td>
<td>119 000</td>
</tr>
<tr>
<td>2c Increase the understanding of the impacts of climate change</td>
<td>70 000</td>
<td>20 000</td>
</tr>
<tr>
<td>2d Climate change adaptation for Africa &amp; SIDS</td>
<td>80 000</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total HLO 2</strong></td>
<td><strong>1 010 700</strong></td>
<td><strong>159 000</strong></td>
</tr>
<tr>
<td><strong>HLO 3. Safeguarding the health of ocean ecosystems</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3a Regular Process</td>
<td>70 000</td>
<td>20 000</td>
</tr>
<tr>
<td>3b Research for prevention of marine env. degradation</td>
<td>66 200</td>
<td>30 000</td>
</tr>
<tr>
<td>3c Capacity development</td>
<td>225 000</td>
<td>20 000</td>
</tr>
<tr>
<td>3cbis IODE/OBIS</td>
<td>285 900</td>
<td>77 770</td>
</tr>
<tr>
<td><strong>Total HLO 3</strong></td>
<td><strong>647 100</strong></td>
<td><strong>147 770</strong></td>
</tr>
<tr>
<td><strong>HLO 4. management procedures &amp; policies leading to the sustainability of coastal and ocean environment and resources</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4a Regional cooperation</td>
<td>255 900</td>
<td>95 000</td>
</tr>
<tr>
<td>4b Coastal research</td>
<td>90 000</td>
<td>0</td>
</tr>
<tr>
<td>4c Decision support tools</td>
<td>100 000</td>
<td>30 000</td>
</tr>
<tr>
<td><strong>Total HLO 4</strong></td>
<td><strong>445 900</strong></td>
<td><strong>125 000</strong></td>
</tr>
<tr>
<td>IOC Governing bodies; Coordination &amp; Outreach</td>
<td>610 000</td>
<td>132 232</td>
</tr>
<tr>
<td>Programme-related &amp; operating costs, common charges</td>
<td>430 000</td>
<td>237 176</td>
</tr>
<tr>
<td><strong>TOTAL PROGRAMME</strong></td>
<td><strong>3 439 400</strong></td>
<td><strong>902 275</strong></td>
</tr>
<tr>
<td><strong>TOTAL STAFF</strong></td>
<td><strong>6 966 000</strong></td>
<td><strong>6 689 600</strong></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>10 405 400</strong></td>
<td><strong>7 591 875</strong></td>
</tr>
</tbody>
</table>
Table 3: Allocation of the Emergency Fund for IOC – list of approved requests (allotments)

<table>
<thead>
<tr>
<th>HLO/Action</th>
<th>Allotment 2012-2013*</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>HLO 1. Prevention &amp; reduction of the impacts of natural hazards</strong></td>
<td>$</td>
</tr>
<tr>
<td>1a Promote integrated &amp; sustained TWS</td>
<td>194 886</td>
</tr>
<tr>
<td>Tsunami Early Warning Systems</td>
<td>45 000</td>
</tr>
<tr>
<td>Caribbean Tsunami Information Centre</td>
<td>130 000</td>
</tr>
<tr>
<td>Tsunami early warning systems for the Caribbean</td>
<td>19 886</td>
</tr>
<tr>
<td>1b Educating communities at risk:</td>
<td>39 999</td>
</tr>
<tr>
<td>With respect to preparedness &amp; mitigation measures in the Indian Ocean</td>
<td>20 000</td>
</tr>
<tr>
<td>With respect to preparedness &amp; mitigation measures in the Caribbean</td>
<td>19 999</td>
</tr>
<tr>
<td>1c Develop MS’ capacities for coastal hazard assessment</td>
<td>60 000</td>
</tr>
<tr>
<td>Assessment of coastal sea-level hazards in the Western Indian ocean</td>
<td>20 000</td>
</tr>
<tr>
<td>Assessment of coastal sea-level hazards in the Eastern &amp; Northern Indian Ocean</td>
<td>20 000</td>
</tr>
<tr>
<td>Assessment of coastal sea-level hazards in the Eastern Pacific Ocean</td>
<td>20 000</td>
</tr>
<tr>
<td><strong>Total HLO 1</strong></td>
<td>294 885</td>
</tr>
<tr>
<td><strong>HLO 2. Mitigation of the impacts and adaptation to climate change and variability</strong></td>
<td>$</td>
</tr>
<tr>
<td>2a Increase understanding of ocean’s role in climate change</td>
<td>89 869</td>
</tr>
<tr>
<td>Ocean &amp; Climate/IOCCP (International Ocean Carbon Coordination Project)</td>
<td>89 869</td>
</tr>
<tr>
<td>2b Ocean observations and information for climate</td>
<td>210 000</td>
</tr>
<tr>
<td>Reinforcement of GOOS - Regional Forum</td>
<td>30 000</td>
</tr>
<tr>
<td>Reinforcement of GOOS-Africa</td>
<td>40 000</td>
</tr>
<tr>
<td>Reinforcement of GOOS - Regional Alliances in the field</td>
<td>30 000</td>
</tr>
<tr>
<td>GOOS definition &amp; tracking of EOVs: OOPC and GOOS SC</td>
<td>50 000</td>
</tr>
<tr>
<td>GOOS engaging in the CBD: biogeochemical, biological &amp; ecosystem EOVs</td>
<td>60 000</td>
</tr>
<tr>
<td>2d Climate change adaptation for Africa &amp; SIDS</td>
<td>44 251</td>
</tr>
<tr>
<td>Adaptation to Climate and Coastal Change in West and Central Africa</td>
<td>44 251</td>
</tr>
<tr>
<td><strong>Total HLO 2</strong></td>
<td>344 120</td>
</tr>
<tr>
<td><strong>HLO 3. Safeguarding the health of ocean ecosystems</strong></td>
<td>$</td>
</tr>
<tr>
<td>3c Capacity development</td>
<td>120 000</td>
</tr>
<tr>
<td>An assessment of coastal erosion problems and proposal for remedial measures in Congo &amp; Gabon</td>
<td>60 000</td>
</tr>
<tr>
<td>Capacity Development in Marine Sciences</td>
<td>60 000</td>
</tr>
<tr>
<td>3cbis IODE/OBIS</td>
<td>36 000</td>
</tr>
<tr>
<td>Ocean Biogeographic Information System (OBIS)</td>
<td>36 000</td>
</tr>
<tr>
<td><strong>Total HLO 3</strong></td>
<td>156 000</td>
</tr>
<tr>
<td><strong>HLO 4. management procedures &amp; policies leading to the sustainability of coastal and ocean</strong></td>
<td>$</td>
</tr>
<tr>
<td>4b Coastal research</td>
<td>48 000</td>
</tr>
<tr>
<td>Environmental protection/GEF co-financing (nutrients reduction)</td>
<td>48 000</td>
</tr>
<tr>
<td><strong>Total HLO 4</strong></td>
<td>48 000</td>
</tr>
<tr>
<td><strong>IOC Governing bodies;Coordination &amp; Outreach</strong></td>
<td>$</td>
</tr>
<tr>
<td>IOC Governing bodies meetings - Assembly 2013</td>
<td>259 957</td>
</tr>
<tr>
<td>Global Ocean Governance/Rio+20</td>
<td>59 957</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>1 102 962</td>
</tr>
</tbody>
</table>

*Allotment adjusted to actual expenditures for completed activities*
## Table 4: IOC PROGRAMME AND BUDGET FOR 2014–2017 & WORKPLANS 2014–2015

**Programme structure and budgetary allocations 2014–2015 - 37 C/5 - $ 507 M**

<table>
<thead>
<tr>
<th>Function</th>
<th>Description</th>
<th>Total Allocation</th>
<th>Funds earmarked for Global Priorities within Total Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>ER 4 - Scientific understanding of ocean and coastal processes bolstered and used by Member States to improve the management of the human relationship with the ocean</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>FUNCTION A: Foster ocean research to strengthen knowledge of ocean and coastal processes and human impacts upon them</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>WCRP and ocean-related climate research in service to society</td>
<td>60 000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ocean Carbon Sources &amp; Sinks</td>
<td>55 250</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Impact of Climate change on ocean &amp; coastal ecosystems</td>
<td>47 250</td>
<td>10 000</td>
<td></td>
</tr>
<tr>
<td><strong>FUNCTION B: Maintain, strengthen and integrate global ocean observing, data and information systems</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>GOOS Work Plan</td>
<td>200 632</td>
<td>30 000</td>
<td></td>
</tr>
<tr>
<td>GOOS Projects through IOCAFRICA</td>
<td>30 000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>GOOS Pacific &amp; Indian Ocean Projects through Perth Programme Office</td>
<td>40 000</td>
<td>20 000</td>
<td></td>
</tr>
<tr>
<td>JCOMM Observations</td>
<td>60 000</td>
<td>20 000</td>
<td></td>
</tr>
<tr>
<td>IODE &amp; OBIS core systems</td>
<td>65 000</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>IOC contribution to common UNESCO costs</strong></td>
<td>63 045</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>IOC operating costs</strong></td>
<td>11 433</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total ER 4</strong></td>
<td>632 610</td>
<td>80 000</td>
<td>14%</td>
</tr>
<tr>
<td><strong>ER 5 - Rises and impacts of ocean-related hazards reduced, climate change adaptation and mitigation measures taken, and policies for healthy ocean ecosystems developed and implemented by Member States</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>FUNCTION C: Develop early warning systems and preparedness to mitigate the risks of tsunamis and ocean-related hazards</strong></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Promote integrated and sustained monitoring and warning systems</td>
<td>94 000</td>
<td>7 000</td>
<td></td>
</tr>
<tr>
<td>Educating communities at risk with respect to ocean-related hazards prevention</td>
<td>75 700</td>
<td>7 000</td>
<td>10 000</td>
</tr>
<tr>
<td>Contribute to develop Member States capacities for coastal hazards assessment</td>
<td>75 700</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Research &amp; monitoring on algal events for the protection of human health, ecosystem services and food security</td>
<td>30 000</td>
<td>3 500</td>
<td></td>
</tr>
<tr>
<td>JCOMM Services</td>
<td>50 000</td>
<td>7 000</td>
<td></td>
</tr>
<tr>
<td>IODE &amp; OBIS products and services</td>
<td>30 000</td>
<td></td>
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<tr>
<td><strong>FUNCTION D: Support assessment and information to improve the science-policy interface</strong></td>
<td></td>
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<tr>
<td>Contribution to the World Ocean Assessment</td>
<td>40 000</td>
<td>5 000</td>
<td></td>
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<tr>
<td>Science for reducing nutrient enrichment and its impacts on ocean &amp; coastal resources</td>
<td>45 000</td>
<td></td>
<td></td>
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<tr>
<td>Climate change adaptation in coastal zones</td>
<td>50 000</td>
<td>30 000</td>
<td></td>
</tr>
<tr>
<td><strong>IOC contribution to common UNESCO costs</strong></td>
<td>49 932</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>IOC operating costs</strong></td>
<td>9 055</td>
<td></td>
<td></td>
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<tr>
<td><strong>Total ER 5</strong></td>
<td>549 387</td>
<td>59 500</td>
<td>12%</td>
</tr>
<tr>
<td><strong>ER 6 - Member States’ institutional capacities reinforced to protect and sustainably manage ocean and coastal resources</strong></td>
<td></td>
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<tr>
<td><strong>FUNCTION E: Enhance ocean governance through a shared knowledge base and improved regional cooperation</strong></td>
<td></td>
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<tr>
<td>IOC Governing bodies</td>
<td>237 000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>IOC Sub-commission for Caribbean and Adjacent Regions</td>
<td>30 000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Programme structure and budgetary allocations 2014–2015 - 37 C/5 - $ 507 M</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>---------------------------------------------------------------</td>
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<tr>
<td><strong>Total Allocation</strong></td>
<td><strong>Funds earmarked for Global Priorities within Total Allocation</strong></td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>Africa</td>
<td>Gender</td>
<td></td>
</tr>
<tr>
<td></td>
<td>$</td>
<td>%</td>
<td>$</td>
</tr>
<tr>
<td>(IOCARIBE)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>IOC Sub-commission for Africa and Adjacent Island States (IOCAFRICA)</td>
<td>30 000</td>
<td>30000</td>
<td></td>
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<tr>
<td>IOC Sub-Commission for the Western Pacific (WESTPAC)</td>
<td>30 000</td>
<td></td>
<td></td>
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<tr>
<td>UN partnerships, policy and outreach</td>
<td>0</td>
<td></td>
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</tbody>
</table>

**FUNCTION F: Develop the institutional capacity in all of the functions above, as a cross-cutting function**

| Regional capacity development and transfer of marine technology | 20 000 | 20 000 | 10 000 |
| IODE and OBIS training and education | 65 068 | 30 000 |
| Decision support tools for Coastal Management and Marine Spatial Planning | 56 000 | 20 000 |
| **UNDAF 2% (of which 1% IOC)** | 31 500 |
| **IOC contribution to common UNESCO costs** | 80 023 |
| **IOC operating costs** | 14 512 |
| **Total ER 6** | 669 103 | 125 000 | 23% | 10 000 |
| **TOTAL IOC PROGRAMME** | 1 851 100 | 264 500 | 17% | 20 000 |
| **TOTAL STAFF** | 6 792 500 |
| **TOTAL** | 8 643 600 |