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INTERGOVERNMENTAL OCEANOGRAPHIC COMMISSION
(of UNESCO)

Fifty-fifth Session of the Executive Council
UNESCO, Paris, 14–17 June 2022

Items 3.1 and 5.2 of the Provisional Agenda

**REPORT ON 2020–2021 (40 C/5) BUDGET IMPLEMENTATION AS AT 31 DECEMBER 2021
AND OUTLINE OF 2022–2023 INTEGRATED BUDGETARY FRAMEWORK**

Summary

This report provides an overview with regard to the implementation of the 2020–2021 budget as at 31 December 2021, including updates on voluntary contributions mobilized, budgetary gap filling by function and staffing situation. It also presents the integrated budgetary framework for 2022–2023, as approved by the IOC Assembly at its 31st session and the UNESCO General Conference at its 41st session.

Decision proposed: After a brief introduction and discussion in plenary under item 3.1, the Executive Council is invited to take note of this report and consider the draft decision referenced as Dec. EC-55/3.1 in the Provisional Action Paper (document IOC/EC-55/AP). The document will then be subject to an in-depth review by the sessional statutory open-ended Financial Committee and the decision reflected in the Draft Resolution that the Financial Committee will be submitting to the Executive Council for adoption under item 5.2 in accordance with paragraph 15 of the Draft Revised Guidelines for the Preparation and Consideration of Draft Resolutions ([IOC/INF-1315](#)).

This report reports on budget implementation under the three types of funding that compose the IOC budget:

- A.** Regular Programme allocation (UNESCO budget–40 C/5 for 2020–2021 + Additional Appropriations (voluntary contributions intended to directly reinforce an existing budget line), if applicable)).
 - B.** Voluntary (Extrabudgetary) Contributions to the IOC Special Account:
 - Programme Activities (191-series accounts)
 - Earmarked Activities (193-series accounts)
 - C.** Voluntary (Extrabudgetary) Contributions for specific projects under the funds-in-trust modality.
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OVERVIEW OF BUDGET IMPLEMENTATION¹

1. In compliance with Member States' decisions, the 2020–2021 budget was based on an Integrated Budgetary Framework (IBF), allowing greater transparency of resources and helping to align resources with the collectively decided priorities.
2. Following the approval of the Organization's Programme and budget for 2020–2021 by the UNESCO General Conference at its 40th session, the actual working budget of the Commission was set in accordance with the Assembly-adopted scenario of \$11,075,500 for the IOC from UNESCO's regular budget plus \$15,760,200 of targeted Voluntary Contributions (of which \$2,600,000 were secured at the moment of the budget adoption and \$13,160,200 of projected resource mobilisation (gap)), or total IBF budget of \$26,835,700.

Table 1. IOC Integrated Budgetary Framework 2020–2021 at IOC function level

IOC Function/Activity	Regular Programme (RP)		Voluntary Contributions (VC)			Total adjusted
	IOC Resolution XXX-3	Adjusted as at 31.12.2021	in-hand	gap	total target	
	\$		\$	\$	\$	
FUNCTION A (Ocean Research)	205,000	205,000	50,000	994,000	1,044,000	1,249,000
FUNCTION B (Observing Systems/Data Management)	567,000	509,942	220,000	1,722,200	1,942,200	2,452,142
FUNCTION C (Early Warning & Services)	450,000	480,804	550,000	2,130,000	2,680,000	3,160,804
FUNCTION D (Assessment & Information for Policy)	267,000	239,196		2,016,000	2,016,000	2,255,196
FUNCTION E (Sustainable Management & Governance)	547,908	617,370	1,630,000	4,123,000	5,753,000	6,370,370
FUNCTION F (Capacity Development)	394,100	401,100	150,000	2,175,000	2,325,000	2,726,100
Sub-total	2,431,008	2,453,411	2,600,000	13,160,200	15,760,200	18,213,611
UN Common country programming	25,323	1				1
Evaluations	75,969	93,719				93,719
Training & development	20,000	13,103				13,103
Operating costs	50,000	36,570				36,570
Sub-total	171,292	143,393				143,393
IOC Contribution to common costs	201,500	201,500				201,500
TOTAL OPERATIONS	2,803,800	2,798,304				2,798,304
STAFF ALLOCATION	8,271,700	8,364,106				8,364,106
TOTAL	11,075,500	11,162,410			15,760,200	26,922,610

Table 2. Consolidated Report on 2020–2021 Expenditure under IBF as at 31 December 2021

IOC Function/Activity	Regular Programme (RP)	Voluntary Contributions (VC)			Total
		Special Account	Funds-in-Trust	Total	
		\$	\$	\$	
FUNCTION A (Ocean Research)	204,357	174,079	340,058	514,137	718,493
FUNCTION B (Observing Systems/Data Management)	504,637	835,919	671,980	1,507,899	2,012,536
FUNCTION C (Early Warning & Services)	475,533	627,395	348,066	975,461	1,450,994
FUNCTION D (Assessment & Information for Policy)	232,805	177,554	338,282	515,836	748,640
FUNCTION E (Sustainable Management & Governance)	605,877	989,783	3,702,345	4,692,128	5,298,005
FUNCTION F (Capacity Development)	397,615	464,754	480,199	944,953	1,342,568
Sub-total	2,420,822	3,269,485	5,880,929	9,150,414	11,571,236
Common country programming					
Evaluations	93,389				93,389
Training & development	12,639				12,639
IOC Operating costs	36,569				36,569
Sub-total	142,597				142,597
IOC Contribution to common costs	201,499				201,499
TOTAL OPERATIONS	2,764,918				
STAFF ALLOCATION	8,480,143				8,480,143
TOTAL	11,245,062	3,269,485	5,880,929	9,150,414	20,395,476

¹ The reference currency in this document is the US dollar

Chart 1. Expenditure by source of funding (total of \$20,395,476)

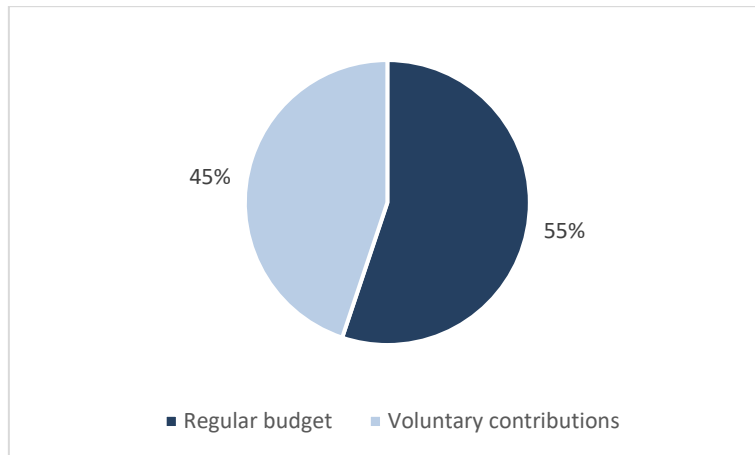


Chart 2. Expenditure on operations by IOC function – all sources (total of \$11,571,236)

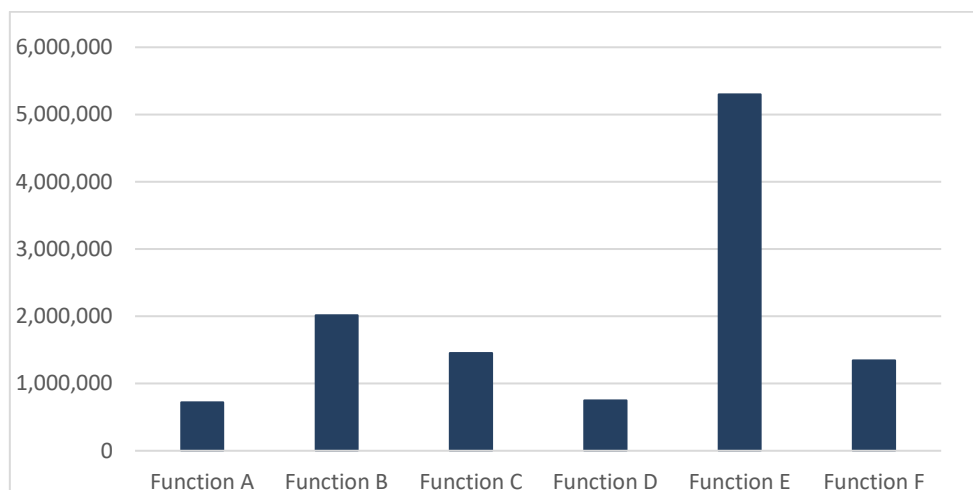


Table 3. 2020–2021 Expenditure analysis by main categories of nature of cost

Cost Category	Regular Budget*	VC - Special Account	VC - Funds-in-Trust	Total
	\$	\$	\$	\$
Consultants, Experts & Mission Costs	905,645	405,046	1,808,893	3,119,584
Consultants	628,247	358,033	1,703,059	2,689,339
Delegates & External Experts	25,486	11,145	2,786	39,417
Other Contracts	148,545		52,932	201,477
Staff Mission Costs	103,367	35,868	50,117	189,351
Contracted Services	1,215,720	263,357	1,481,857	2,960,934
Contracted Seminars & Meetings	580		4,642	5,223
Contracted Document Production		1,525	764	2,289
Other Contracted Services	1,215,000	261,832	1,476,451	2,953,282
Contracted Research	140			140
Employee Benefits	8,618,551	2,276,808	1,644,483	12,539,841
International & National Staff	8,208,132	1,973,533	1,305,357	11,487,021
Other Personnel Cost	18,050	66,058	37,881	121,989
Temporary Staff	392,369	237,217	301,245	930,831
External Training, Grants & Other Transfers	139,244	11,841	77,465	228,550
External Training & Seminars	84,240	11,841	77,465	173,546
Financial contributions	55,004			55,004
Finance Costs	6,115	2,094	855	9,064
Finance Costs	6,115	2,094	855	9,064
Interfund Transfers	2,829	1,869	131	4,830
Other Expenses	2,829	1,869	131	4,830
Other Expenses	11,875	213,892	558,017	783,784
Interfund Transfer		213,892	557,989	771,881
Other Operating Expenses	11,875		28	11,903
Supplies, Consumables & Other Running costs	345,082	94,578	309,229	748,889
Communications	48,944	15,149	34,057	98,150
Equipment	94,400	18,116	60,077	172,593
Leases	15,412	2,331		17,743
Other Supplies	182,319	58,982	214,625	455,925
Maintenance & Repairs	4,007		470	4,477
TOTAL	11,245,062	3,269,485	5,880,929	20,395,476

*includes US\$146,248 of unliquidated obligations

Chart 3. Staff and non-staff expenditure by source of funds

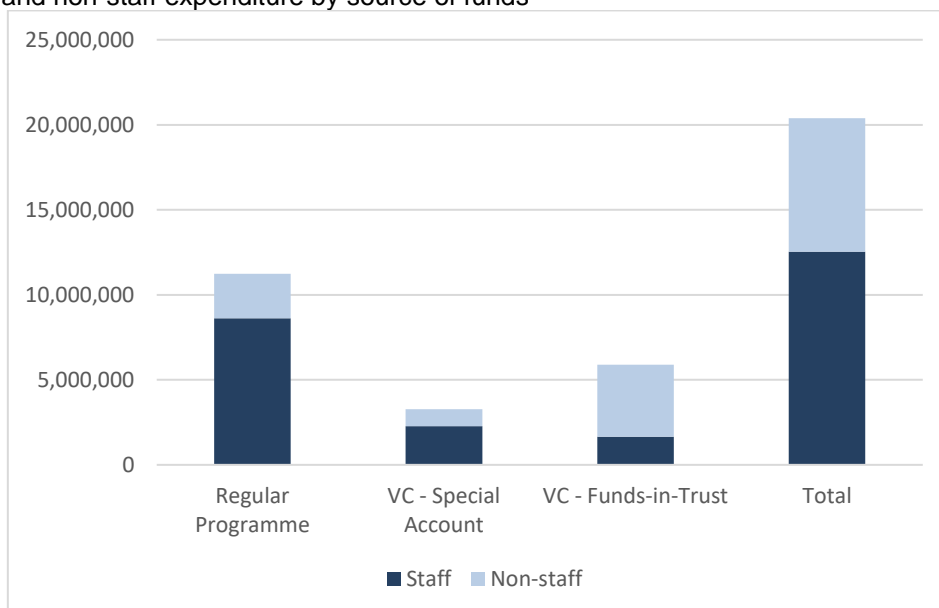


Table 4. Status of voluntary contributions (VC) gap filling as at 31 December 2021

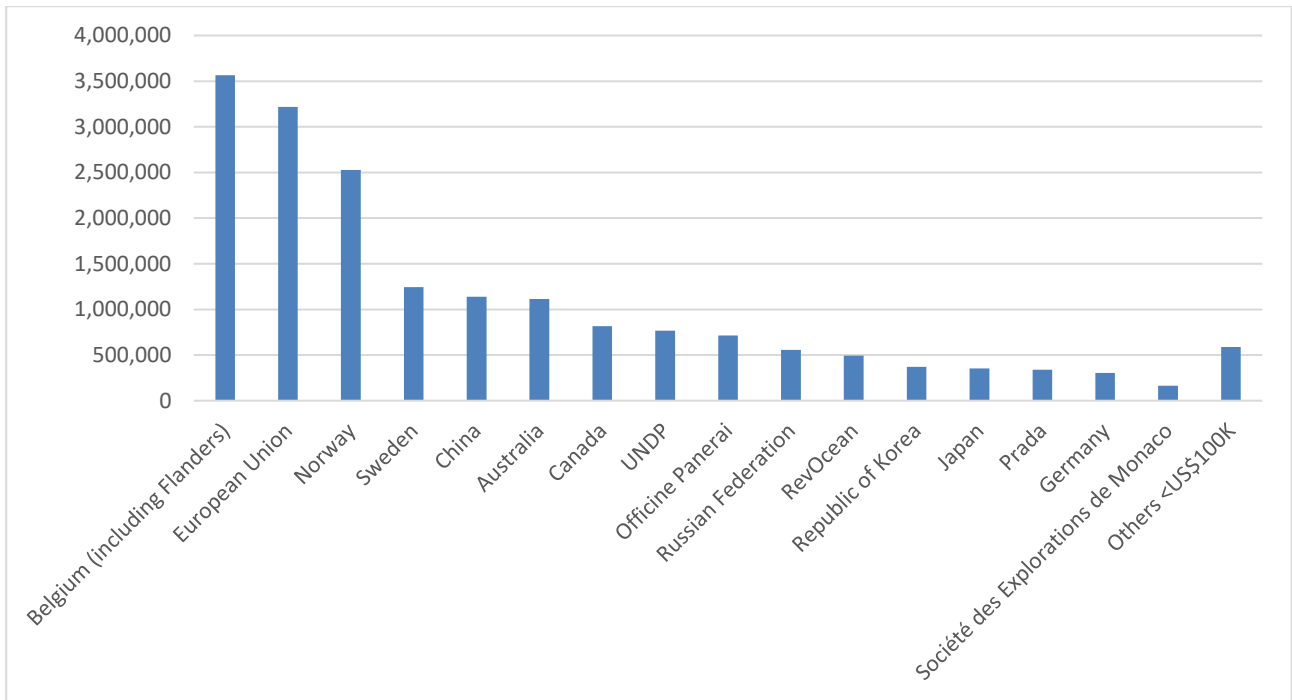
IOC Function	40 C/5 (2020-2021)			Updated VC (spending plan - SP)	Gap filled				Gap remaining
	VC in hand	Gap	Total	SP (Dec. 2021)	up to initial Gap	%	beyond initial Gap	%	
	\$	\$	\$	\$	\$	%	\$	%	
Function A	50,000	994,000	1,044,000	917,318	867,318	87%			126,682
Function B	220,000	1,722,200	1,942,200	2,279,790	1,722,200	100%	337,590	20%	
Function C	550,000	2,130,000	2,680,000	2,626,721	2,076,721	97%			53,279
Function D		2,016,000	2,016,000	1,110,377	1,110,377	55%			905,623
Function E	1,630,000	4,123,000	5,753,000	6,154,795	4,123,000	100%	401,795	10%	
Function F	150,000	2,175,000	2,325,000	2,329,737	2,175,000	100%	4,737	0%	
Total IOC ER 1	2,600,000	13,160,200	15,760,200	15,418,739	12,074,617	92%	744,122	6%	341,461

Table 5. In-kind contributions received in 2020–2021, as at 31 December 2021²

Donor	Purpose	Amount USD	Amount USD	Amount USD
		2020	2021	
Australia (BOM)	IOC Perth Programme Office and IOC Secretariat for the IOTWMS	206,503	200,972	407,475
Australia (BOM & Geosciences Australia)	Joint Tsunami Australia Warning Center (Tsunami Service Provider)	2,770,000		2,770,000
Barbados	Caribbean Tsunami Information Centre	157,109	144,109	301,218
Belgium (Flanders)	UNESCO/IOC's Project Office for IODE	640,373	600,227	1,240,600
Canada	Loaned personnel - Ocean Decade	168,500		168,500
Canada	IODE at the InnovOcean site in Ostend, Belgium		84,250	84,250
China	South China Sea Tsunami Warning and Mitigation System	1,100,000		1,100,000
Colombia	Loaned personnel - IOCARIBE	257,000	139,208	396,208
Denmark (University of Copenhagen)	IOC/IPHAB programme	71,000	71,000	142,000
India	Indian Ocean Tsunami Warning & Mitigation System (Tsunami Service Provider)	1,390,000		1,390,000
Indonesia	Indian Ocean Tsunami Warning & Mitigation System (Tsunami Service Provider) and Indian Ocean Tsunami Information Centre	6,619,015	123,544	6,742,559
Indonesia	RTRC MarBEST	24,482		24,482
Korea (Republic of)	Loaned personnel - Ocean Science Section	143,500	47,833	191,333
Philippines	IOC Sub-Commission for the Western Pacific	25,840		25,840
Thailand	IOC/WESTPAC Office & activities	123,500	110,630	234,130
Türkiye	North Eastern Atlantic & Mediterranean Tsunami Warning System	650,000		650,000
Viet Nam	IOC Sub-Commission for the Western Pacific	71,387		71,387
FUGRO	Loaned personnel - Ocean Decade		56,167	56,167
USA	Pacific & Caribbean Tsunami Warning systems	3,800,000		3,800,000
TOTAL		18,218,209	1,577,940	19,796,149

² Contributions declared in currencies other than US dollar converted at relevant year-end UNORE

Chart 4. Main voluntary contributions donors (based on commitments signed in 2020–2021, total of \$18,278,822³)



³ Commitments in other currencies than US dollar converted at UNORE of the date of signature

DETAILED INFORMATION BY SOURCE OF FUNDS

A. REGULAR PROGRAMME BUDGET

Table 6. IOC 2020–2021 regular programme budget allocations and expenditure as at 31 December 2021.

IOC Function/Activity	Allocation	Incurred expenditure			Impl. Rate
	2020-2021	Disbursements	Unliquidated Obligations 2021	Total	%
	\$	\$	\$	\$	
FUNCTION A (Ocean Research)					
WCRP	50,000.00	50,000.00		50,000.00	100%
Ocean Carbon & Acidification	75,000.00	74,967.70		74,967.70	100%
CC impact on ocean & coastal ecosystems	80,000.00	79,389.03		79,389.03	99%
Sub-total	205,000.00	204,356.73	0.00	204,356.73	100%
FUNCTION B (Observing Systems/Data Management)					
GOOS Work Plan	264,000.00	250,407.41	13,360.28	263,767.69	100%
GOOS projects through IOCAFRICA	40,000.00	35,159.62	4,700.00	39,859.62	100%
GOOS Pacific Ocean projects through PPO	20,000.00	15,760.00		15,760.00	79%
GOOS Indian Ocean projects through PPO	20,000.00	19,000.00	1,000.00	20,000.00	100%
IIOE-2	3,809.67	3,809.67		3,809.67	100%
JCOMM Observations	80,000.00	80,000.00		80,000.00	100%
IODE & OBIS core systems	82,131.87	43,157.83	38,281.76	81,439.59	99%
Sub-total	509,941.54	447,294.53	57,342.04	504,636.57	99%
FUNCTION C (Early Warning & Services)					
Promote integrated & sustained warning systems	150,400.00	137,460.89	9,406.58	146,867.47	98%
Educating communities at risk	36,983.00	30,951.26	5,994.53	36,945.79	100%
Educating communities at risk (Caribbean)	20,000.00	20,000.23		20,000.23	100%
Educating communities at risk (South Pacific)	37,500.00	34,871.21	1,481.85	36,353.06	97%
Contribute to MS capacities for assessment (global)	63,117.00	53,270.74	9,633.42	62,904.16	100%
Contribute to MS capacities for assessment (IO)	40,000.00	39,850.27		39,850.27	100%
JCOMM Services	65,000.00	64,968.00		64,968.00	100%
HAB research & monitoring	67,804.00	22,143.60	45,500.00	67,643.60	100%
Sub-total	480,804.00	403,516.20	72,016.38	475,532.58	99%
FUNCTION D (Assessment & Information for Policy)					
SDG follow up & WOA	85,000.00	84,239.39	579.33	84,818.72	100%
GEMCO	20,000.00	19,921.30		19,921.30	100%
Science for reducing nutrient enrichment	12,196.00	12,195.08		12,195.08	100%
IODE & OBIS products & services	67,000.00	61,317.64	200.00	61,517.64	92%
CC adaptation in coastal zones (global)	25,000.00	25,000.00		25,000.00	100%
CC adaptation in coastal zones (Africa)	30,000.00	29,351.83		29,351.83	98%
Sub-total	239,196.00	232,025.24	779.33	232,804.57	97%
FUNCTION E (Sustainable Management & Governance)					
IOC Governing Bodies	315,361.67	307,710.79		307,710.79	98%
IOCAFRICA	40,000.00	38,162.77	320.39	38,483.16	96%
IOCARIBE	40,000.00	38,078.53		38,078.53	95%
WESTPAC	40,000.00	38,582.50	1,089.73	39,672.23	99%
IOCINDIO	20,000.00	19,988.95		19,988.95	100%
Partnerships & outreach for SDG follow-up	81,800.00	81,745.46		81,745.46	100%
ICAM & MSP	60,000.00	59,990.52		59,990.52	100%
UN Decade of Ocean Science for Sustainable Development	20,208.00	20,207.11		20,207.11	100%
Sub-total	617,369.67	604,466.63	1,410.12	605,876.75	98%

IOC Function/Activity	Allocation	Incurred expenditure			Impl. Rate
	2020-2021	Disbursements	Unliquidated Obligations 2021	Total	%
	\$	\$	\$	\$	
FUNCTION F (Capacity Development)					
CD coordination (incl. TMT, MSR & GOSR)	64,100.00	64,095.09		64,095.09	100%
CD IOCAFRICA	75,000.00	73,254.88	1,289.90	74,544.78	99%
CD IOCARIBE	75,000.00	72,709.87		72,709.87	97%
CD WESTPAC	74,977.00	72,048.60	2,314.60	74,363.20	99%
CD IOCINDIO	27,023.00	20,748.93	6,164.00	26,912.93	100%
IODE & OBIS training & education	85,000.00	84,988.95		84,988.95	100%
Sub-total	401,100.00	387,846.32	9,768.50	397,614.82	99%
TOTAL IOC FUNCTIONS	2,453,411.21	2,279,505.65	141,316.37	2,420,822.02	99%
IOC contribution UN Common country programming	1.00				
IOC Evaluations	93,719.00	93,388.83		93,388.83	100%
IOC Training & Development	13,103.00	12,639.24		12,639.24	96%
IOC Operating costs	36,570.00	35,536.23	1,032.78	36,569.01	100%
Sub-total	143,393.00	141,564.30	1,032.78	142,597.08	99%
IOC Contribution to common costs	201,500.00	197,600.72	3,898.50	201,499.22	100%
TOTAL OPERATIONS	2,798,304.21	2,618,670.67	146,247.65	2,764,918.32	99%
STAFF ALLOCATION	8,364,105.66	8,480,143.44		8,480,143.44	101%
TOTAL*	11,162,409.87	11,098,814.11	146,247.65	11,245,061.76	101%

Including additional appropriations of \$7,131.87 - ref. table 6 bis

Table 6 bis. IOC Additional Appropriations 2020–2021 as at 31 December 2021.

Function	Activity	Donor	Allocation	Expenditure	Impl. Rate
			\$	\$	%
B	IODE & OBIS core systems (c/f 40 C5)	IFREMER (France)	131.87	131.87	100%
F	CD IOCINDIO	Iran (C2C)	7,000.00	7,000.00	100%
TOTAL			7,131.87	7,131.87	100%

B. VOLUNTARY CONTRIBUTIONS – SPECIAL ACCOUNT

Table 7. Expenditure as at 31 December 2021

Function/activity title	Incurred expenditure
	2020–2021
	\$
FUNCTION A (Ocean Research)	
Foster ocean research to strengthen knowledge of ocean & coastal processes and human impacts upon them	174,078.52
Sub-total	174,078.52
FUNCTION B (Observing Systems/Data Management)	
Maintain, strengthen and integrate global ocean observing, data and information systems	583,683.41
JCOMMOPS	252,236.06
Sub-total	835,919.47
FUNCTION C (Early Warning & Services)	
Develop early warning systems and preparedness to mitigate the risks of tsunamis and ocean-related hazards	137,936.92
IOTWS ICG Secretariat	489,458.48
Sub-total	627,395.40
FUNCTION D (Assessment & Information for Policy)	
Support assessment and information to improve the science policy interface	177,554.37
Sub-total	177,554.37
FUNCTION E (Sustainable Management & Governance)	
Enhance ocean governance through a shared knowledge base and improved regional cooperation	621,546.81
UN Decade of Ocean Science for Sustainable Development	368,235.91
Sub-total	989,782.72
FUNCTION F (Capacity Development)	
Develop the institutional capacity in all of the functions above, as a cross-cutting function	464,754.46
Sub-total	464,754.46
TOTAL	3,269,484.94

C. VOLUNTARY CONTRIBUTIONS – FUNDS-IN-TRUST

Table 8. Expenditure as at 31 December 2021

Function/activity title	Donor	Incurred expenditure
		2020–2021
		\$
FUNCTION A (Ocean Research)		
WCRP Open Science Conference 2023	WMO	18811.98
Enhancing oceanography capacity in CCLME Western Africa countries	Spain	44,141.52
Invasive alien species and other ocean stressors CCLME WA countries	Spain	47,724.61
International Partnership for Blue Carbon	Australia	103,021.12
JPO - China	China	126,358.95
Sub-total		340,058.18
FUNCTION B (Observing Systems/Data Management)		
Small data - filling knowledge gaps in global biodiversity data systems	Belgium	252.38
Pacific Islands Marine Biodiversity Alert Network	Belgium	264,802.22
Ocean InfoHub	Belgium	244,045.17
EuroSea	EU	116,004.85
JERICO-S3	EU	46,875.00
Sub-total		671,979.62
FUNCTION C (Early Warning & Services)		
Early warning & response for tsunamis in Central America	EU	125.15
Early warning & response for tsunamis in the Caribbean	EU	269,758.56
Strengthening tsunami warning in the North West Indian Ocean region	UNESCAP	78,181.82
Sub-total		348,065.53
FUNCTION D (Assessment & Information for Policy)		
GloFouling Partnerships	IMO	93,078.72
DIPS-4 Ocean Assessments	Belgium	45,701.34
Secondment JAMSTEC	Japan	199,501.46
Sub-total		338,281.52
FUNCTION E (Sustainable Management & Governance)		
GEF LME: Learn	UNDP	156,814.47
GEF IW: Learn	UNDP	434,654.74
PPG - GEF IW:LEARNS	UNDP	149,998.05
PPG - GEF Sargasso	UNDP	97,859.86
Regional & global dev't actions in support of OL, MSP and Ocean Decade	Sweden	111,500.94
Regional & global dev't actions in support of OL, MSP and Ocean Decade	Sweden	688,031.01
Regional & global dev't actions in support of OL, MSP and Ocean Decade	Sweden	464,119.09
EBM MPR Southeast Pacific	Belgium	19,552.69
Support for the governance & central coordination - Ocean Decade	Canada	281,166.57
Preparatory phase of the Ocean Decade	Republic of Korea	85,588.24
Communication & Engagement - Ocean Decade	Republic of Korea	119,244.07
Coral Reef Ecosystems in the Western Pacific - DRMREEF- III	Republic of Korea	77,333.22
MSPGlobal	EU	717,970.13
Preparatory phase of the Ocean Decade	Japan	212,499.69
The Ocean Decade: Maintaining the Momentum	Japan	86,012.54
Sub-total		3,702,345.31
FUNCTION F (Capacity Development)		
CLME+ Enhanced institutional and stakeholder engagement	UNOPS	95,244.22
The OceanTeacher Global Academy	Belgium	91,284.99
The OceanTeacher Global Academy - 2	Belgium	171,077.03
Caribbean Marine Atlas - 2	Belgium	31,915.51
Atlantic Ecosystems Assessment, Forecasting & Sustainability	EU	64,641.16
MaCoBioS	EU	3,969.46
Accelerating TMT for the sustainable use of oceans	Japan	22,066.41
Sub-total		480,198.78
TOTAL		5,880,928.94

OVERVIEW OF THE IOC STAFFING 2020–2021

Chart 5. Regular budget staff establishment

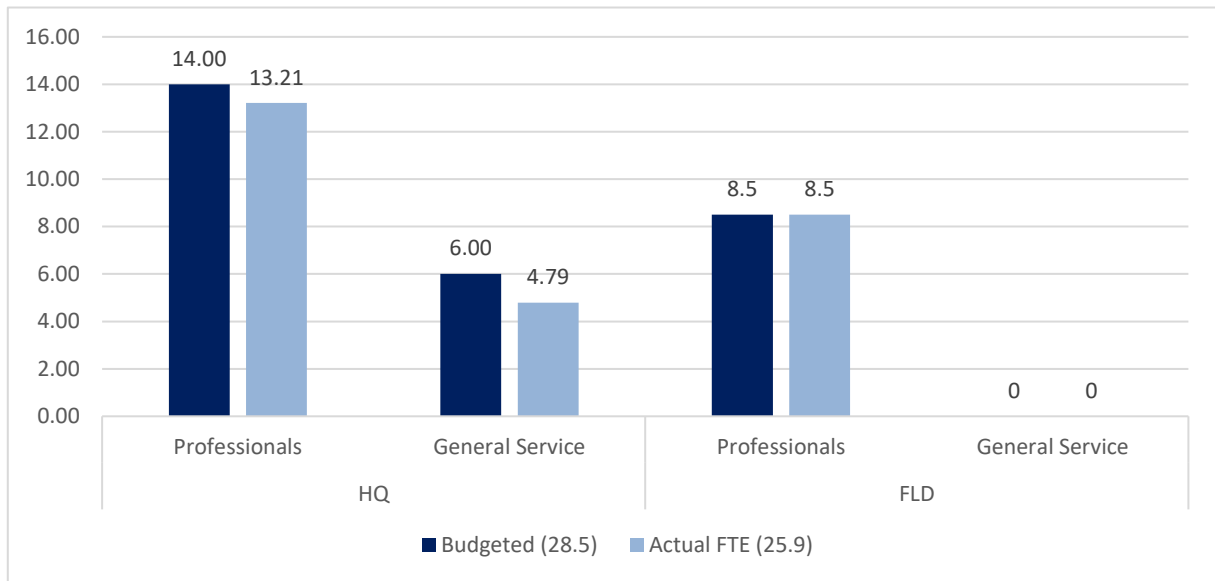
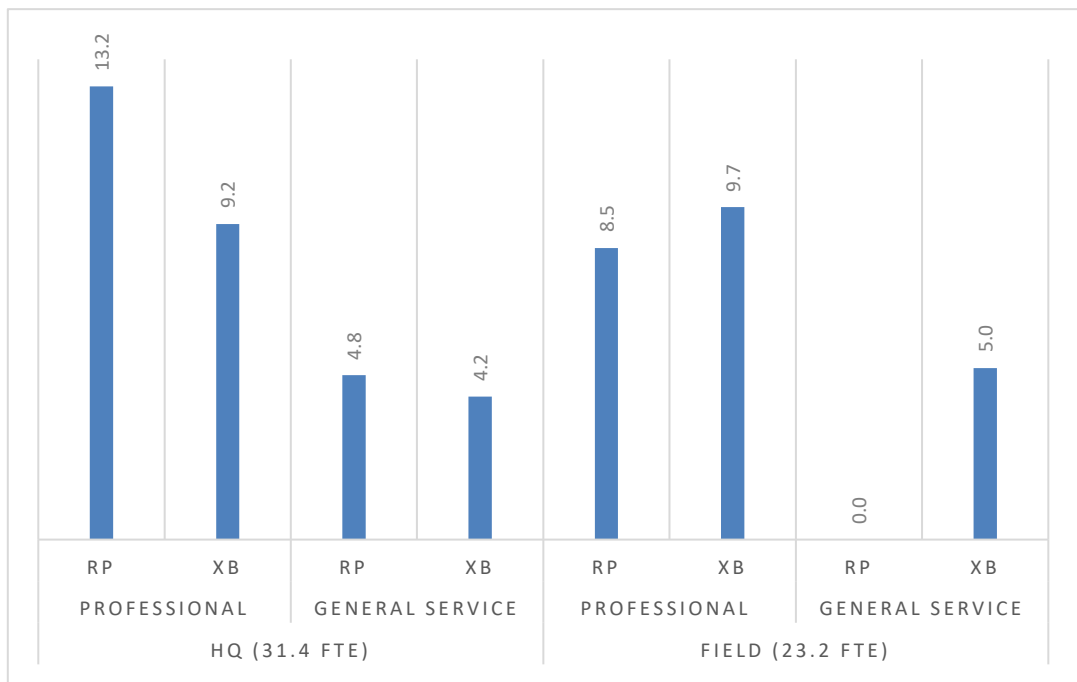


Chart 6. Actual FTE, all sources of funding



APPROVED INTEGRATED BUDGETARY FRAMEWORK 2022–2023 (41 C/5)⁴

Table 9. Integrated Budgetary Framework 2022–2023 (41 C/5) as approved by IOC Assembly & UNESCO General Conference

		Regular Budget	Voluntary contributions (VC)			Total
			in-hand	gap	total VC	
		\$	\$	\$	\$	\$
FUNCTION A - Ocean Research		135 745	203 400	550 000	753 400	889 145
WCRP	GLO	33 000		50 000	50 000	83 000
Ocean Carbon Sources & Sinks	GLO	49 745	142 500	300 000	442 500	492 245
CC impact on ocean & coastal ecosystems	GLO	53 000	60 900	200 000	260 900	313 900
FUNCTION B - Observing System & Data Management		503 205	1 714 500	3 382 000	5 096 500	5 599 705
GOOS design, development, engagement & impact	GLO	192 025	95 000	500 000	595 000	787 025
GOOS Projects through IOCAFRICA	AFR	33 715		400 000	400 000	433 715
GOOS Regional Alliances Indian Ocean and Pacific SIDS	INT	26 500			0	26 500
Observing system integration and delivery	GLO	52 975	261 420	300 000	561 420	614 395
Ocean forecast systems and applications	GLO	43 040		200 000	200 000	243 040
IODE & OBIS core systems	GLO	54 300	95 000	882 000	977 000	1 031 300
IODE & OBIS products & services	GLO	44 365	814 310	500 000	1 314 310	1 358 675
IODE & OBIS training & education	GLO	56 285	448 770	600 000	1 048 770	1 105 055
FUNCTION C - Early Warning & Services		261 045	578 977	3 000 000	3 578 977	3 840 022
Promote integrated and sustained Warning Services	GLO	79 885	90 000	400 000	490 000	569 885
Tsunami-Ready - Educating communities at risk	GLO	38 345		1 000 000	1 000 000	1 038 345
Tsunami-Ready - Educating communities at risk (Caribbean)	LAC	22 655	50 000	500 000	550 000	572 655
Tsunami-Ready - Educating communities at risk (Pacific)	APA	26 480	50 000	300 000	350 000	376 480
Contribute to MS capacities for assessment	GLO	39 730		260 000	260 000	299 730
Contribute to MS capacities for assessment	INT	26 980	300 000	340 000	640 000	666 980
HAB & NIS Research and Monitoring	GLO	26 970	88 977	200 000	288 977	315 947
FUNCTION D - Assessment & Information for Policy		136 235	171 980	900 000	1 071 980	1 208 215
Follow-up to SDGs, WOA & State of the ocean reporting	GLO	49 265		150 000	150 000	199 265
GEBCO	GLO	20 000	121 980	250 000	371 980	391 980
Reducing nutrient enrichment	GLO	26 970		200 000	200 000	226 970
CC adaptation in coastal zones of Africa	AFR	20 000		200 000	200 000	220 000
CC adaptation in coastal zones	GLO	20 000	50 000	100 000	150 000	170 000
FUNCTION E - Sustainable Management & Governance		448 760	515 400	5 436 000	5 951 400	6 400 160
IOC Governing bodies	GLO	240 000	45 000	100 000	145 000	385 000
IOCARIBE	LAC	26 970		208 000	208 000	234 970
IOCAFRICA	AFR	26 970		208 000	208 000	234 970
WESTPAC	APA	26 970		212 000	212 000	238 970
IOCINDIO	APA	20 000		208 000	208 000	228 000
Partnerships & outreach (SDG follow-up)	GLO	47 400		200 000	200 000	247 400
UN Decade preparation/coordination	GLO	20 000	470 400	1 500 000	1 970 400	1 990 400
ICAM & MSP	GLO	40 450		2 800 000	2 800 000	2 840 450
FUNCTION F - Capacity Development		228 418	1 201 983	2 925 000	4 126 983	4 355 401
CD & TMT & GOSR & OL	GLO	49 963	924 765	2 000 000	2 924 765	2 974 728
CD IOCAFRICA	AFR	57 315		200 000	200 000	257 315
CD IOCARIBE	LAC	50 570		200 000	200 000	250 570
CD WESTPAC	APA	50 570	277 218	325 000	602 218	652 788
CD INCINDIO	APA	20 000		200 000	200 000	220 000

⁴ Please refer to [IOC/A-31/4.2.Doc](#) and [41 C/5](#) Approved for the complete information

	Regular Budget	Voluntary contributions (VC)			Total
		in-hand	gap	total VC	
		\$	\$	\$	
IOC PROGRAMMES NET OPERATIONAL BUDGET	1 713 408	4 386 240	16 193 000	20 579 240	22 292 648
<i>Common country programming 1%</i>	17 848				17 848
<i>Evaluations 3%</i>	53 544				53 544
IOC Training & Development					0
IOC Operating costs	50 000				50 000
TOTAL OPERATIONAL BUDGET	1 834 800				1 834 800
TOTAL STAFF COSTS	9 401 200				9 401 200
TOTAL	11 236 000	4 386 240	16 193 000	20 579 240	31 815 240