



INTERGOVERNMENTAL OCEANOGRAPHIC COMMISSION
(of UNESCO)

Thirty-second Session of the Assembly
UNESCO, Paris, 21–30 June 2023

Items 3.2 and 6.4 of the Provisional Agenda

**REPORT ON 2022–2023 (41 C/5) BUDGET IMPLEMENTATION
AS AT 31 DECEMBER 2022**

Summary

This report provides an overview with regard to the implementation of the 2022–2023 budget as at 31 December 2022, including updates on voluntary contributions mobilized, budgetary gap filling by function and staffing situation.

Voluntary contributions (VC) include:

- Cash contributions to the IOC Special Account
- Cash contributions to specific projects/Funds-in-Trust (FITs)
- Additional cash contributions (AC) intended to directly reinforce an existing regular programme budget line
- In-kind contributions.

All financial information in this report is aligned with the authoritative reporting presented to the UNESCO Executive Board at its 216th session.

Proposed decision: This document is part of the report of the Executive Secretary to the Assembly. It will be further examined by the statutory sessional open-ended Financial Committee and the decision reflected in the Draft Resolution that the Financial Committee will submit for adoption by the Assembly under item 6.4 in accordance with paragraph 15 of the Revised guidelines for the preparation and consideration of draft resolutions (IOC/INF-1315).

OVERVIEW OF BUDGET IMPLEMENTATION

1. In compliance with Member States' decisions, the 2022–2023 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 2022–2023 by the UNESCO General Conference at its 41st session, the actual working budget of the Commission was set in accordance with the total IBF of \$31,815,240: \$11,236,000 for the IOC from UNESCO's regular budget plus \$20,579,240 of targeted Voluntary Contributions (of which \$4,386,240 were secured at the moment of the budget adoption and \$16,193,000 of projected resources to be mobilized and spent during the biennium (gap)¹.

Table 1. IOC Integrated Budgetary Framework 2022–2023 at IOC function level

IOC Function/Activity	Regular Budget (RB)			Voluntary Contributions (VC)			Total adjusted
	Res. A-31/2	Adjusted as at 31.12.2022	Variance	in-hand	gap	total target	
	\$	\$	\$	\$	\$	\$	
FUNCTION A (Ocean Research)	135,745	169,245	33,500	203,400	550,000	753,400	922,645
FUNCTION B (Observing Systems/Data Management)	503,205	503,205		1,714,500	3,382,000	5,096,500	5,599,705
FUNCTION C (Early Warning & Services)	261,045	282,413	21,368	578,977	3,000,000	3,578,977	3,861,390
FUNCTION D (Assessment & Information for Policy)	136,235	136,235		171,980	900,000	1,071,980	1,208,215
FUNCTION E (Sustainable Management & Governance)	448,760	527,729	78,969	515,400	5,436,000	5,951,400	6,479,129
FUNCTION F (Capacity Development)	228,418	228,418	0	1,201,983	2,925,000	4,126,983	4,355,401
Sub-total	1,713,408	1,847,245	133,837	4,386,240	16,193,000	20,579,240	22,426,485
UN Common country programming/UN Reform	17,848	8,924	-8,924				
Evaluations	53,544	53,544					53,544
Operating costs	50,000	50,000					50,000
TOTAL NON-STAFF	1,834,800	1,959,713	124,913				2,107,589
STAFF ALLOCATION	9,401,200	9,267,364	-133,837				9,267,364
TOTAL	11,236,000	11,227,076	-8,924	4,386,240	16,193,000	20,579,240	31,806,316

Table 2. Consolidated Report on 2022 Expenditure, including obligations, under IBF as at 31 Dec. 2022

IOC Function/Activity	Regular Budget	Voluntary Contributions	Total
	\$	\$	\$
FUNCTION A (Ocean Research)	85,256	696,414	781,670
FUNCTION B (Observing Systems/Data Management)	286,857	2,105,382	2,392,239
FUNCTION C (Early Warning & Services)	108,334	1,906,220	2,014,554
FUNCTION D (Assessment & Information for Policy)	70,059	266,741	336,800
FUNCTION E (Sustainable Management & Governance)	288,682	2,614,604	2,903,286
FUNCTION F (Capacity Development)	88,766	1,359,208	1,447,974
Sub-total	927,954	8,948,568	9,876,522
Common country programming			
UN reform			
Evaluations	24,673		24,673
IOC Operating costs	28,840		28,840
TOTAL NON-STAFF	981,467		
STAFF ALLOCATION	8,300,134		8,300,134
TOTAL	9,281,601	8,948,568	18,230,169

¹ Reference IOC Resolution A-31/2 and IOC/A-31/4.2.Doc and Resolution EC-55/2 and IOC/EC-55/3.1.Doc(2)

Chart 1. 2022 Expenditure, including obligations, by source of funding (total of \$18,230,169)

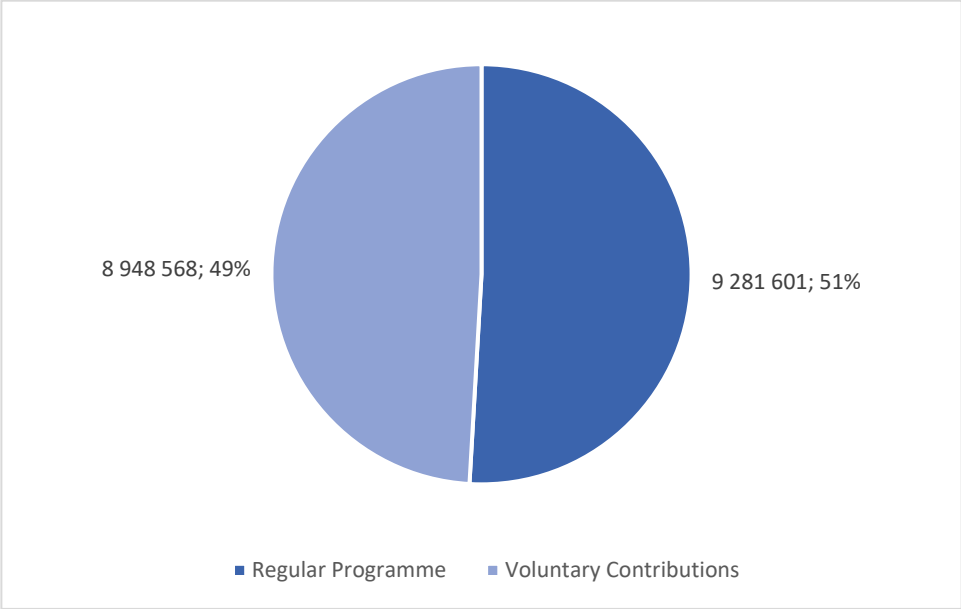


Chart 2. 2022 Expenditure, including obligations, on operations by IOC function – all sources (total of \$9,876,522)

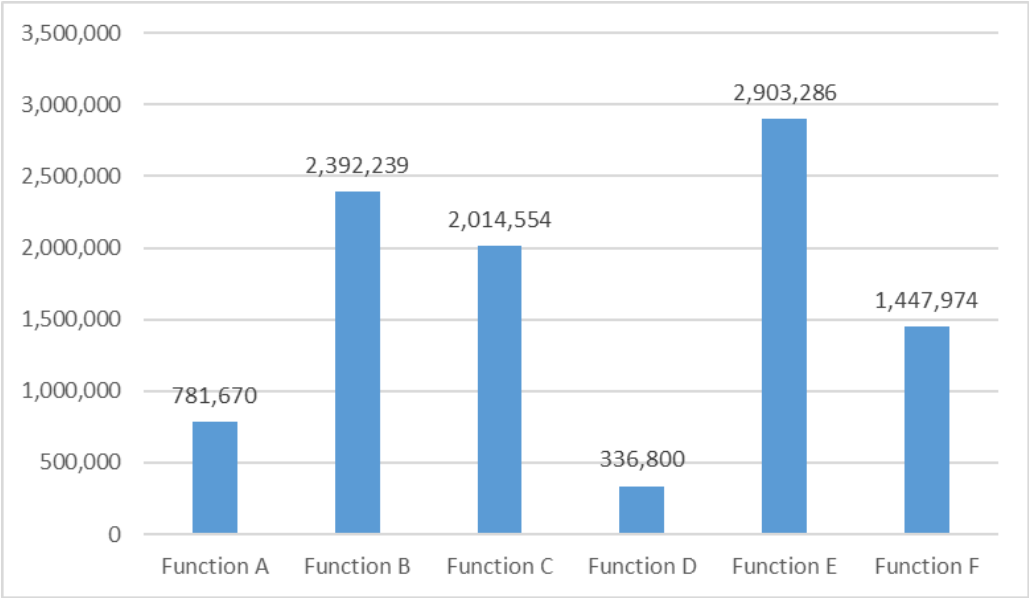


Table 3. 2022 Expenditure analysis by main categories of nature of cost

IPSAS cat.	Regular Programme			Voluntary contributions (incl. AC)		
	Disbursements	Unliquidated obligations	Total	Disbursements	Unliquidated obligations	Total
Consultants, External experts & Mission costs	387,698	91,573	479,270	1,965,292	765,257	2,730,549
Consultants	209,426	67,351	276,777	1,662,014	682,226	2,344,240
Delegates & External Individual Missions	35,224	6,354	41,578	58,840	5,991	64,831
Other Contracts	33,875	0	33,875	54,484	22,394	76,878
Staff Mission Costs	109,172	17,868	127,040	189,954	54,646	244,600
Contracted Services	237,725	51,272	288,997	1,476,606	507,241	1,983,847
Contracted Seminars & Meetings	15,153	0	15,153	14,981	0	14,981
Other Contracted Services	222,571	45,272	267,844	1,461,626	507,241	1,968,867
Contracted Research		6,000	6,000	1,228	840	2,068
Finance Costs	4,461	1,727	6,188	1,228	840	2,068
Finance Costs	4,461	1,727	6,188	6,574	6,126	12,700
Other Expenses	2,858	29,171	32,029	6,574	6,126	12,700
Interfund Transfers	2,858	29,171	32,029	516,706	0	516,706
Supplies, Consumables & other Running Costs	146,637	11,296	157,933	516,706	0	516,706
Communications	21,511	3,140	24,651	144,724	22,198	166,923
Equipment	11,430	1,433	12,863	16,158	4,434	20,592
Leases	8,203	4,724	12,927	37,220	11,121	48,341
Maintenance & Repairs	2,813	0	2,813	8,217	0	8,217
Other Supplies	102,680	2,000	104,680	83,115	6,643	89,758
Utilities				15	0	15
External Training, Grants and Other Transfers	49,337	14,681	64,018	282,801	32,137	314,937
External Training & Seminars	34,837	14,681	49,518	257,801	32,137	289,937
Financial Contributions	14,500	0	14,500	25,000	0	25,000
Personnel costs	4,102,033	4,151,133	8,253,166	1,898,893	1,321,944	3,220,837
International & National Staff	3,973,908	4,142,920	8,116,828	1,715,311	1,264,920	2,980,231
Temporary Staff	59,577	8,213	67,790	137,000	26,323	163,323
Other Personnel Costs	68,548	0	68,548	46,582	30,701	77,283
Grand Total	4,930,748	4,350,853	9,281,601	6,292,824	2,655,743	8,948,568

Chart 3. Expenditure, including obligations, by source of funds (total of \$8,948,568)

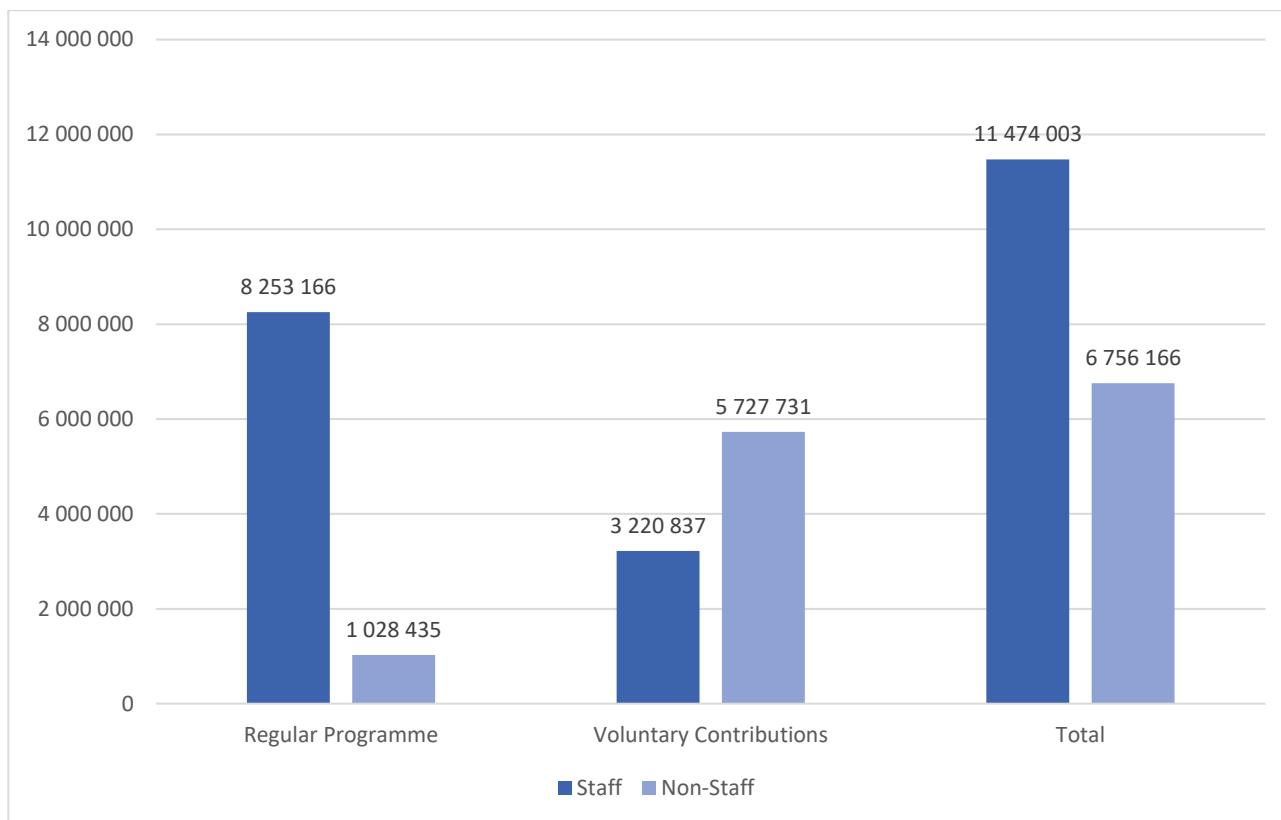
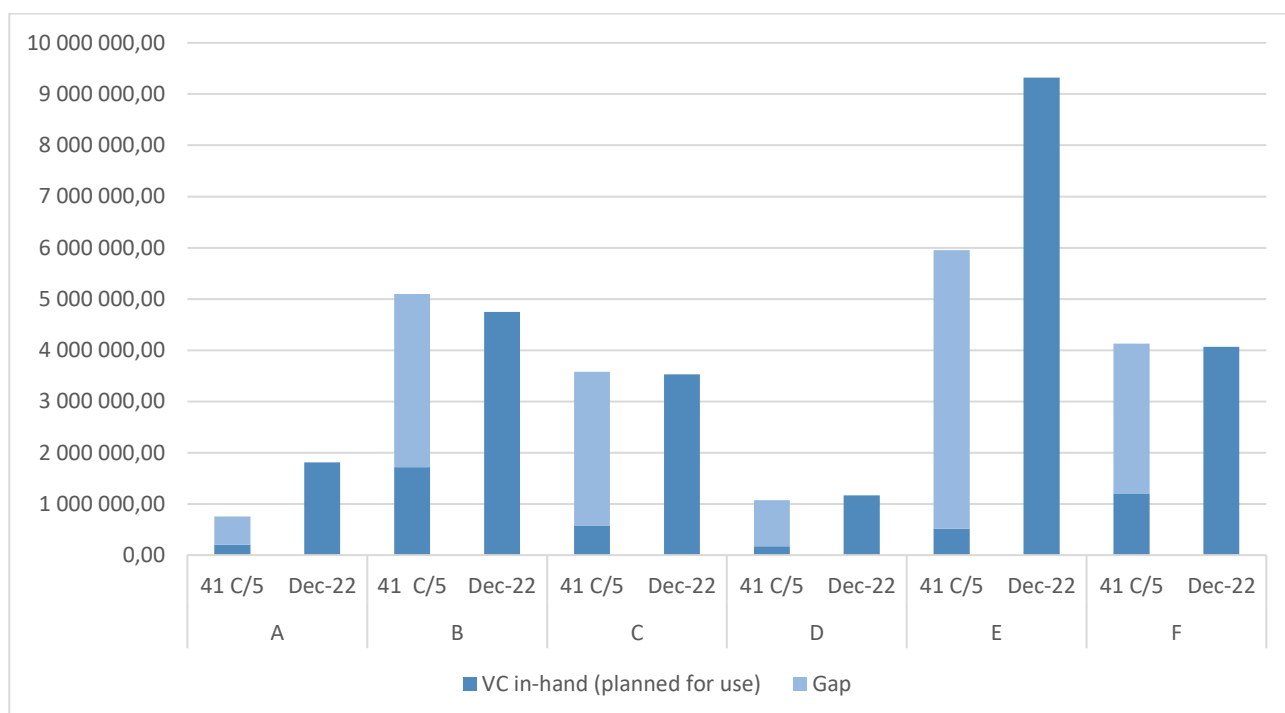


Table & Chart 4. Status of extrabudgetary gap filling as at 31 December 2022

IOC Function	41 C/5 Voluntary Contributions (VC)			VC in hand (planned for use) 31.12.2022
	In-hand	Gap	Total	
	\$	\$	\$	
A	203,400	550,000	753,400	1,812,938
B	1,714,500	3,382,000	5,096,500	4,747,744
C	578,977	3,000,000	3,578,977	3,530,495
D	171,980	900,000	1,071,980	1,168,638
E	515,400	5,436,000	5,951,400	9,324,436
F	1,201,983	2,925,000	4,126,983	4,067,487
Total	4,386,240	16,193,000	20,579,240	24,651,738

**Table 5.** Additional contributions received in 2022, as at 31 December 2022

Donor		Purpose	Amount
Country	Institution		\$
Monaco	Government of the Principality of Monaco	Additional Contribution from the Government of Monaco towards the costs of the French translation of documents produced for the 2022 United Nations Conference on Oceans in Lisbon	2,000

Table 6. In-kind contributions received in 2022, as at 31 December 2022

Contributor		Purpose	Amount
Country	Institution		\$
Australia	Bureau of Meteorology (BOM)	Support to the Secretariat of the Indian Ocean Tsunami Warning and Mitigation System	63,608
Australia	CSIRO, Oceans & Atmosphere	International Project Office for BioEco Panel and Co-chair	37,162
Barbados	Coastal Zone Management Unit	IOC Tsunami Programme for the Caribbean and Adjacent Regions	179,925
Belgium (Flanders)	Flanders Marine Institute (VLIZ)	Hosting and functioning of the IODE Project Office and its core activities in Ostend, Belgium	423,855
Belgium (Flanders)	Flanders Marine Institute (VLIZ)	Sea Level Station Monitoring Facility (expert time and IT support)	102,236
Canada	Fisheries and Oceans Canada	Translation of the Ocean Decade 'Join the Movement' brief in French	820
Canada	Fisheries and Oceans Canada	Canadian Argo float contribution to the global Argo array	149,000
Chile	Chilean Hydrographic & Oceanographic Service (SHOA)	Workshop on "Shared Access to Sea Level Data: A tool for effective Regional Tsunami Emergency Response", Valparaiso, September 2022	6,440
Colombia	Colombian Ocean Commission	Loan of staff to the IOC/ARIBE Secretariat	153,708
Denmark	University of Copenhagen	IOC Science and Communication Centre on Harmful Algae	109,206
Germany	Federal Ministry of Education and Research (BMBF)	Ocean Decade High Level Launch and Ocean Decade Laboratories	1,656,459
India	Indian National Centre for Ocean Information Services	Support for hosted offices (C2C, Indian Ocean Regional Tsunami Early Warning System, Secretariats of IOGOOS, SIBER, IIOE-2)	2,443,250
India	Indian National Centre for Ocean Information Services	Training through OTGA, GOOS & Tsunami RTCs	334,200
India	Indian National Centre for Ocean Information Services	Hosting costs for expert & regional meetings	25,750
Indonesia	Agency for Meteorology, Climatology and Geophysics	Indian Ocean Tsunami Information Centre (IOTIC) Programme Office	138,651
Japan	National Commission - MEXT	IOC WESTPAC governance & coordination	8,644
Japan	National Commission - MoE	Promotion of the Global Coral Reef Monitoring Network East Asia Regional Activities	96,231
Republic of Korea	KIMST	Loan of staff to the IOC Ocean Science Section	161,000
Thailand	Department of Marine and Coastal Resources	IOC WESTPAC & its activities	131,200
UK	National Oceanography Centre	Scientific and technical support to GOOS Expert Panels or groups, specifically to: Global Ocean Indicators Framework; A Surface Ocean CO2 Monitoring Network; Augmented Observing and Forecasting Capacity for Marine Life; Observing System Evaluation Framework	12,034
USA	National Oceanic & Atmospheric Administration (NOAA)	Tsunami Operational support to IOC in Pacific and Caribbean Basins through PTWC	3,202,107
USA	National Oceanic & Atmospheric Administration (NOAA)	Tsunami Capacity building support to IOC in Pacific and Caribbean Basins through ITIC	905,734
USA	National Oceanic & Atmospheric Administration (NOAA)	Meeting and coordination activities related to the release of the Guide on 'Implementing Operational Ocean Monitoring and Forecasting Systems'	6,500
USA	National Oceanic & Atmospheric Administration (NOAA)	Expert time and travel	265,613
FUGRO		Loan of staff to the IOC Decade Coordination Unit	185,500
Total			10,798,833

Chart 5. Main voluntary contributions' donors (based on funding agreements signed in 2022 (total of \$14,833,809)

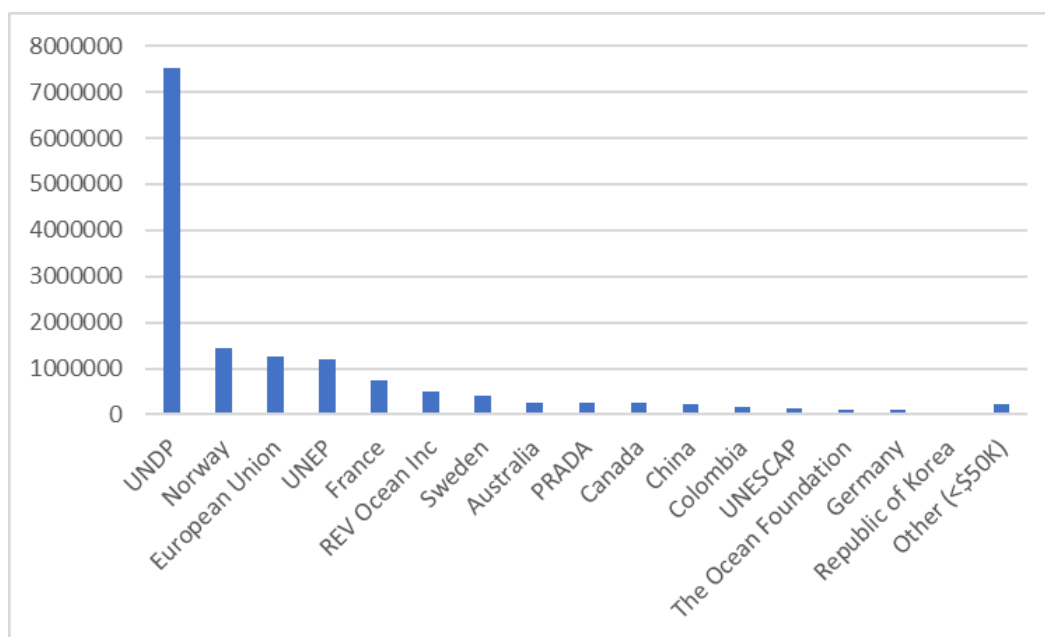
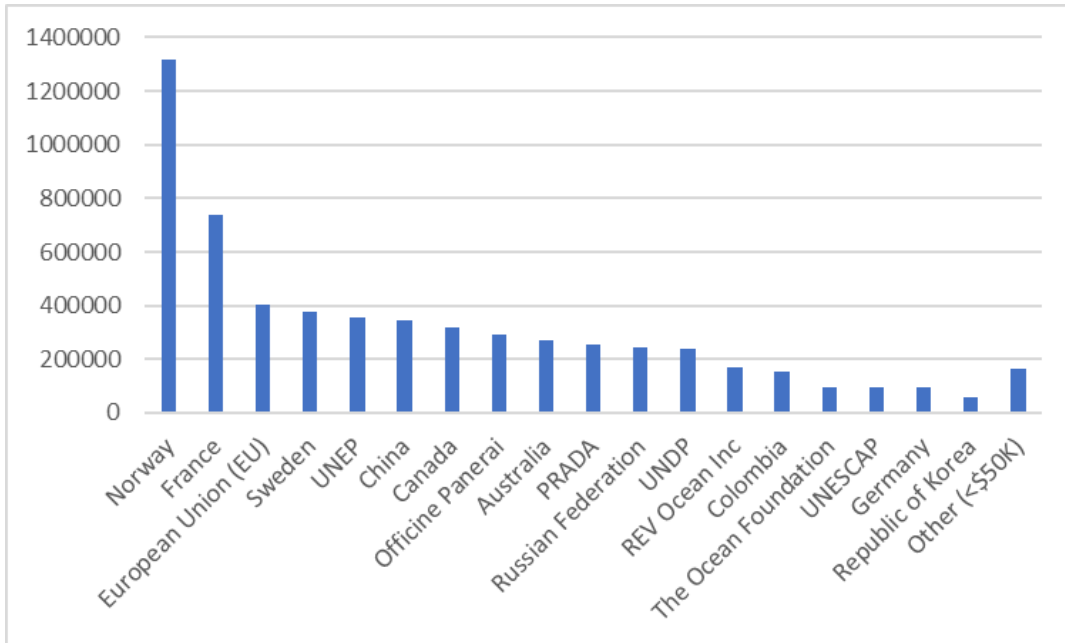


Chart 6. Main voluntary contributions' donors
(based on cash received in period 1 January–31 December 2022 (total of \$5,982,768))



DETAILED INFORMATION BY SOURCE OF FUNDS

I. REGULAR PROGRAMME BUDGET

Table 7. IOC 2022–2023 regular budget allocations and expenditure as at 31 December 2022

Function/Activity title (short)	Allocation 2022-2023		Incurred Expenditure			Impl. Rate
	Res. A-31/2	Adjusted	Disbursements	Unliquidated Obligations	Total	
	\$	\$	\$	\$	\$	%
FUNCTION A - Ocean Research						
WCRP	33,000.00	33,000.00	16,500.00	0.00	16,500.00	50%
Ocean Carbon Sources & Sinks	49,745.00	65,745.00	27,505.80	3,041.64	30,547.44	46%
CC impact on ocean & coastal ecosystems	53,000.00	70,500.00	32,215.61	5,993.38	38,208.99	54%
Sub-total A	135,745.00	169,245.00	76,221.41	9,035.02	85,256.43	50%
FUNCTION B - Observing System & Data Management						
GOOS Design, Engagement & Implementatiaon	192,025.00	192,025.00	115,843.60	14,856.70	130,700.30	68%
GOOS Projects through IOCAFRICA	33,715.00	33,715.00	16,441.50	358.17	16,799.67	50%
GOOS Regional Alliances	26,500.00	26,500.00	3,976.85	1,480.20	5,457.05	21%
Observing system integration & delivery	52,975.00	52,975.00	24,214.30	28,316.90	52,531.20	99%
Ocean forecast systems & applications	43,040.00	43,040.00	26,191.51	5,465.20	31,656.71	74%
IODE & OBIS core systems	54,300.00	54,300.00	22,893.36	705.13	23,598.49	43%
IODE & OBIS products & services	44,365.00	44,365.00	4,908.40	13.75	4,922.15	11%
IODE & OBIS training & education	56,285.00	56,285.00	21,191.35	0.00	21,191.35	38%
Sub-total B	503,205.00	503,205.00	235,660.87	51,196.05	286,856.92	57%
FUNCTION C - Early Warning & Services						
Promote integrated & sustained warning systems	79,885.00	79,885.00	20,614.99	17,393.15	38,008.14	48%
Tsunami-Ready - Educating communities at risk	38,345.00	38,345.00	13,802.73	2,417.60	16,220.33	42%
Tsunami-Ready - Caribbean	22,655.00	22,655.00	3,702.80	3,552.63	7,255.43	32%
Tsunami-Ready - Pacific	26,480.00	26,480.00	171.60	0	171.60	1%
Building capacities for assessment	39,730.00	39,730.00	12,125.27	3,029.57	15,154.84	38%
Building capacities for assessment Indian Ocean	26,980.00	26,980.00	10,488.63	8.01	10,496.64	39%
HAB & NIS Research & Moritoring	26,970.00	48,337.50	27.21	21,000.00	21,027.21	44%
Sub-total C	261,045.00	282,412.50	60,933.23	47,400.96	108,334.19	38%
FUNCTION D - Assessment & Information for Policy						
Follow-up to SDGs, WOA & STOR	49,265.00	49,265.00	11,996.73	9,327.86	21,324.59	43%
GEBCO	20,000.00	20,000.00	9,964.35	0.00	9,964.35	50%
Reducing nutrient enrichment	26,970.00	26,970.00	26,970.00	0.00	26,970.00	100%
CC adaptation in coastal zones Africa	20,000.00	20,000.00	9,329.60	0.00	9,329.60	47%
CC adaptation in coastal zones	20,000.00	20,000.00	2,470.59	0.00	2,470.59	12%
Sub-total D	136,235.00	136,235.00	60,731.27	9,327.86	70,059.13	51%
FUNCTION E - Sustainable Management & Governance						
IOC Governing bodies	240,000.00	290,169.00	165,446.42	0.00	165,446.42	57%
IOCARIBE	26,970.00	26,970.00	11,875.89	640.54	12,516.43	46%
IOCAFRICA	26,970.00	26,970.00	13,196.25	222.63	13,418.88	50%
WESTPAC	26,970.00	26,970.00	12,631.65	53.68	12,685.33	47%
IOCINDIO	20,000.00	20,000.00	4,256.38	3,102.66	7,359.04	37%
UN partnerships	47,400.00	76,200.00	23,285.66	28,800.00	52,085.66	68%
UN Decade preparation/coordination	20,000.00	20,000.00	5,079.58	0.00	5,079.58	25%
ICAM & MSP	40,450.00	40,450.00	20,090.58	0.00	20,090.58	50%
Sub-total E	448,760.00	527,729.00	255,862.41	32,819.51	288,681.92	55%
FUNCTION F - Capacity Development						
CD & TMT&GOSR & Ocean Literacy	49,963.00	49,963.00	9,631.91	2,303.30	11,935.21	24%
CD IOCAFRICA	57,315.00	57,315.00	29,906.52	0.00	29,906.52	52%
CD IOCARIBE	50,570.00	50,570.00	23,351.03	1,776.99	25,128.02	50%
CD WESTPAC	50,570.00	50,570.00	12,552.84	6,141.30	18,694.14	37%
CD INCINDIO	20,000.00	20,000.00	3,101.81	0.00	3,101.81	16%
Sub-total F	228,418.00	228,418.00	78,544.11	10,221.59	88,765.70	39%
TOTAL IOC FUNCTIONS	1,713,408.00	1,847,244.50	767,953.30	160,000.99	927,954.29	50%
Common country programming 1%	17,848.00	0.00	0.00	0.00	0.00	0%
UN Reform		8,924.00	0.00	0.00	0.00	0%
Evaluations 3%	53,544.00	53,544.00	23,058.49	1,614.36	24,672.85	46%
IOC Operating costs	50,000.00	50,000.00	25,226.44	3,613.74	28,840.18	58%
TOTAL NON STAFF	1,834,800.00	1,959,712.50	816,238.23	165,229.09	981,467.32	50%
TOTAL STAFF COSTS	9,401,200.00	9,267,363.50	4,114,509.51	4,185,624.13	8,300,133.64	90%
TOTAL	11,236,000.00	11,227,076.00	4,930,747.74	4,350,853.22	9,281,600.96	140%

*as approved by the IOC Assembly through IOC Resolution A-31/2 - ref. document IOC/A-31/4.2.Doc

II. VOLUNTARY CONTRIBUTIONS

IOC SPECIAL ACCOUNT

Table 8. Expenditure as at 31 December 2022

Function/activity title	Incurred expenditure		
	Disbursements	Unliquidated obligations	Total
	\$	\$	\$
FUNCTION A (Ocean Research)			
Foster ocean research to strengthen knowledge of ocean & coastal processes and human impacts upon them	92,274.89	21,359.46	113,634.35
Sub-total	92,274.89	21,359.46	113,634.35
FUNCTION B (Observing Systems/Data Management)			
Maintain, strengthen and integrate global ocean observing, data and information systems	137,418.76	125,190.00	262,608.76
OceanOPS	72,266.98	96,197.43	168,464.41
Sub-total	209,685.74	221,387.43	431,073.17
FUNCTION C (Early Warning & Services)			
Develop early warning systems and preparedness to mitigate the risks of tsunamis and ocean- IOTWS ICG Secretariat	441,586.10	48,223.06	489,809.16
	327,793.75	157,783.06	485,576.81
Sub-total	769,379.85	206,006.12	975,385.97
FUNCTION D (Assessment & Information for Policy)			
Support assessment and information to improve the science-policy interface	71,093.01	16,050.00	87,143.01
Sub-total	71,093.01	16,050.00	87,143.01
FUNCTION E (Sustainable Management & Governance)			
Enhance ocean governance through a shared knowledge base and improved regional cooperation	116,289.30	61,610.46	177,899.76
UN Decade of Ocean Science for Sustainable Development	749,992.67	160,785.54	910,778.21
Sub-total	866,281.97	222,396.00	1,088,677.97
FUNCTION F (Capacity Development)			
Develop the institutional capacity in all of the functions above, as a cross-cutting function	364,604.92	74,647.92	439,252.84
Sub-total	364,604.92	74,647.92	439,252.84
TOTAL	2,373,320.38	761,846.93	3,135,167.31

FUNDS-IN-TRUST

Table 9. Expenditure as at 31 December 2022

Function/activity title (short)	Donor	Incurred expenditure		
		Disbursements	Unliquidated Obligations	Total
		\$		\$
FUNCTION A (Ocean Research)				
GloFouling Partnerships	IMO	147,913.45	5,029.05	152,942.50
WCRP Open Science Conference 2023	WMO	50,093.10	0.00	50,093.10
Invasive alien species & other ocean stressors CCLME WA countries	Spain	54,374.59	0.00	54,374.59
Streamlining Global Blue Carbon Ambition	France	0.00	0.00	0.00
International Partnership for Blue Carbon	Australia	126,094.25	13,648.47	139,742.72
International Partnership for Blue Carbon - Phase 2	Australia	7,912.24	83,539.41	91,451.65
JPO - China	China	94,174.75	0.00	94,174.75
Sub-total		480,562.38	102,216.93	582,779.31
FUNCTION B (Observing Systems/Data Management)				
Pacific Islands Marine Biodiversity Alert Network	Belgium	200,879.99	142,948.77	343,828.76
Ocean InfoHub	Belgium	409,518.45	122,803.97	532,322.42
eDNA Expeditions in marine World Heritage sites	Belgium	161,025.78	321,982.27	483,008.05
EuroSea	EU	90,147.86	13,491.91	103,639.77
JERICO-S3	EU	23,437.50	0.00	23,437.50
MARCO BOLO: Marine Coastal Biodiversity Long-term Observations	EU	0.00	0.00	0.00
Marine Protected Areas Europe	EU	0.00	0.00	0.00
Secondment of staff (Ocean Observations)	China	77,980.76	110,091.42	188,072.18
Sub-total		962,990.34	711,318.34	1,674,308.68
FUNCTION C (Early Warning & Services)				
Strengthening tsunami EW in the NW Indian Ocean region	UNESCAP	164,151.81	73,941.83	238,093.64
Strengthening resilience of coastal communities in NEAM region	EU	440,301.40	247,796.75	688,098.15
Expert advice for a national warning system - Oman	Oman	4,610.95	30.83	4,641.78
Sub-total		609,064.16	321,769.41	930,833.57
FUNCTION D (Assessment & Information for Policy)				
Model for ICEP calculation & reporting of data under SDG 14.1.1a.	UNEP	64,027.73	0.00	64,027.73
JAMSTEC Secondment	Japan	111,876.44	3,693.54	115,569.98
Secondment GEBCO	Russian Federation	0.00	0.00	0.00
Sub-total		175,904.17	3,693.54	179,597.71
FUNCTION E (Sustainable Management & Governance)				
GEF PPG Stewardship in high sea areas of Sargasso Sea	UNDP	2,136.78	0.00	2,136.78
GEF PPG Ecosystem-based management in Black Sea LME	UNDP	108,544.32	0.00	108,544.32
GEF IW:LEARN 5	UNDP	78,650.67	1,414.35	80,065.02
GEF Stewardship in high sea areas of Sargasso Sea	UNDP	52,806.05	147,353.19	200,159.24
GEF IW:LEARN 5	UNEP	0.00	0.00	0.00
Safeguarding natural capital and ecosystem services	UN	76,177.86	54,995.67	131,173.53
Supporting sustainable ocean management through Ocean Decade	Sweden	289,785.53	14,111.70	303,897.23
EBM MPR Southeast Pacific	Belgium	28,374.35	0.00	28,374.35
Secondment of staff (Ocean Decade)	France	112,471.93	165,349.64	277,821.57
Support for the governance & central coordination - Ocean Decade	Canada	135,550.21	81,691.24	217,241.45
Science Outreach & Engagement - Ocean Decade	Canada	41,146.48	28,750.83	69,897.31
Coral Reef Ecosystems in the Western Pacific - DRMREEF- III	R. of Korea	5,503.08	4,202.84	9,705.92
JAMSTEC Secondment (Ocean Decade)	Japan	0.00	0.00	0.00
The Ocean Decade: Maintaining the Momentum	Japan	89,335.57	7,239.26	96,574.83
JPO for WESTPAC	China		0.00	0.00
Sub-total		1,020,482.83	505,108.72	1,525,591.55
FUNCTION F (Capacity Development)				
Support to the CLME project	UNOPS		0.00	0.00
The OceanTeacher Global Academy - 2	Belgium	201,190.86	54,508.09	255,698.95
Ocean Teacher Global Academy Alumni System	Belgium	30,302.00	0.00	30,302.00
Support to the EU4Ocean coalition - Ocean Literacy	EU	65,617.72	115,493.85	181,111.57
Atlantic Ecosystems Assessment, Forecasting & Sustainability	EU	16,874.49	2,492.53	19,367.02
MaCoBioS	EU	0.00	0.00	0.00
Accelerating TMT for the sustainable use of oceans	Japan	82,519.39	14,915.19	97,434.58
Advancing Ocean Literacy Globally	Officine Panerai	273,661.39	62,379.78	336,041.17
Sub-total		670,165.85	249,789.43	919,955.28
TOTAL		3,919,169.73	1,893,896.36	5,813,066.09

III. OVERVIEW OF THE IOC STAFFING 2022

Chart 7. Regular budget staff establishment

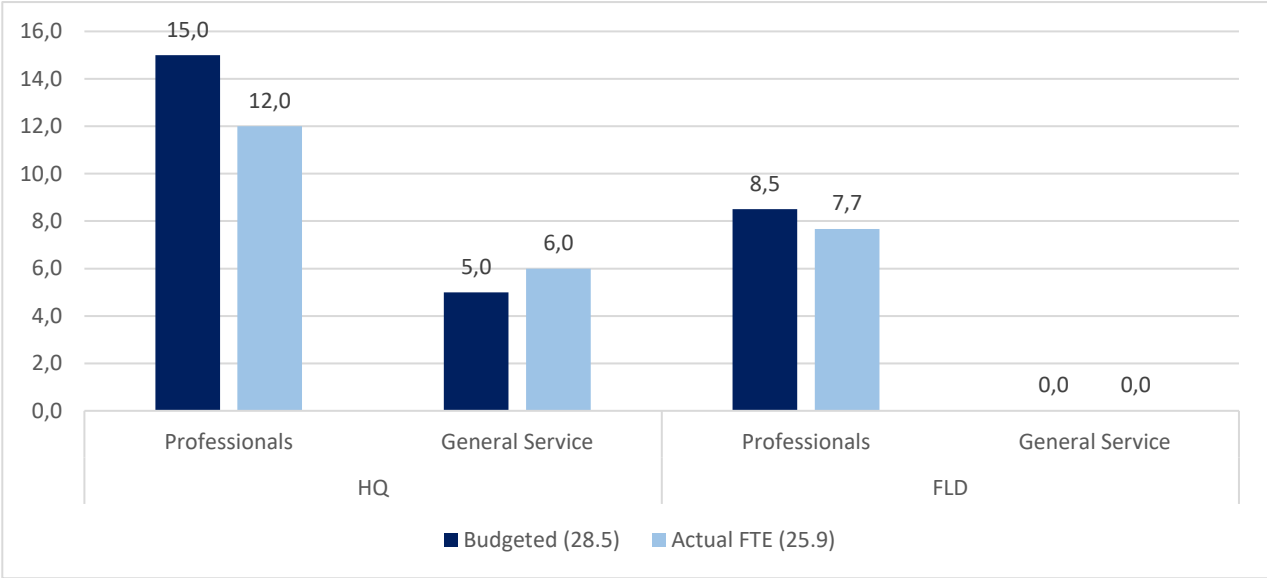


Chart 8. Actual FTE, all sources of funding

