



INTERGOVERNMENTAL OCEANOGRAPHIC COMMISSION
(of UNESCO)

Fifty-seventh Session of the Executive Council
UNESCO, Paris, 25–28 June 2024

Items 3.1 and 5.4 of the Provisional Agenda

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

Summary

This report provides an overview of the implementation of the 2022–2023 budget as at 31 December 2023, 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 219th session. The reference currency in this document is the US dollar. All incurred expenditures are shown at the United Nations operational rate of exchange (UNORE).

Proposed decision: This document is part of the report of the Executive Secretary to the Executive Council. 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 5.4 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 31.12.2023	Variance	in-hand	gap	total target	
	\$	\$		\$	\$	\$	
FUNCTION A (Ocean Research)	135,745	203,245	67,500	203,400	550,000	753,400	956,645
FUNCTION B (Observing Systems/Data Management)	503,205	503,205	0	1,714,500	3,382,000	5,096,500	5,599,705
FUNCTION C (Early Warning & Services)	261,045	365,213	104,168	578,977	3,000,000	3,578,977	3,944,190
FUNCTION D (Assessment & Information for Policy)	136,235	136,235	0	171,980	900,000	1,071,980	1,208,215
FUNCTION E (Sustainable Management & Governance)	448,760	599,288	150,528	515,400	5,436,000	5,951,400	6,550,688
FUNCTION F (Capacity Development)	228,418	270,553	42,135	1,201,983	2,925,000	4,126,983	4,397,536
Sub-total	1,713,408	2,077,739	364,331	4,386,240	16,193,000	20,579,240	22,656,979
UN Common country programming/UN Reform	17,848		-17,848				
Evaluations	53,544	33,342	-20,202				33,342
Operating costs	50,000	41,104	-8,896				41,104
TOTAL NON-STAFF	1,834,800	2,152,185	317,385				2,107,589
STAFF ALLOCATION	9,401,200	9,065,968	-335,232				9,065,968
TOTAL	11,236,000	11,218,153	-17,847	4,386,240	16,193,000	20,579,240	31,797,393

Table 2. Consolidated report on 2022-2023 expenditure, including obligations, as at 31 December 2023

IOC Function/Activity	Regular Budget	Voluntary Contributions	Total
	\$	\$	\$
FUNCTION A (Ocean Research)	201,964	1,467,223	1,669,187
FUNCTION B (Observing Systems/Data Management)	501,413	3,560,961	4,062,374
FUNCTION C (Early Warning & Services)	340,925	2,783,548	3,124,473
FUNCTION D (Assessment & Information for Policy)	135,027	285,082	420,109
FUNCTION E (Sustainable Management & Governance)	591,706	6,815,131	7,406,837
FUNCTION F (Capacity Development)	249,594	2,900,025	3,149,619
Sub-total	2,020,627	17,811,970	19,832,599
Common country programming			
UN reform			
Evaluations	33,342		33,342
IOC Operating costs	41,029		41,029
TOTAL NON-STAFF	2,094,998		
STAFF ALLOCATION	8,664,186		8,664,186
TOTAL	10,759,184	17,811,970	28,571,154

¹ Reference IOC Resolution A-31/2 and IOC/A-31/4.2.Doc; Resolution EC-55/2 and IOC/EC-55/3.1.Doc(2); Resolution A-32/4 and IOC/A-32/3.2.Doc(2)

Chart 1. 2022–2023 expenditure, including obligations, by source of funding (total of \$28,571,154)

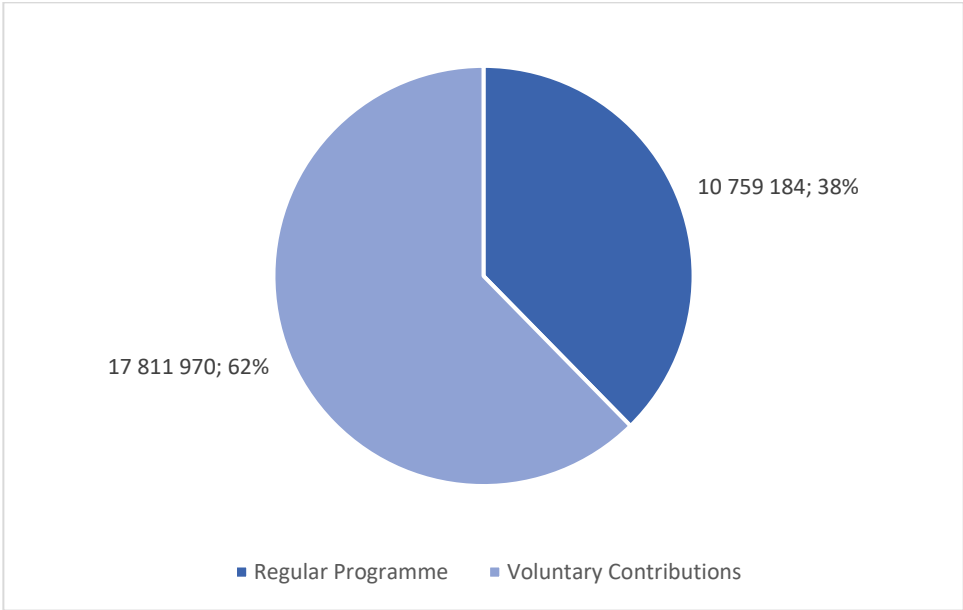


Chart 2. 2022–2023 expenditure, including obligations, by IOC function – all sources (total of \$19,832,599)

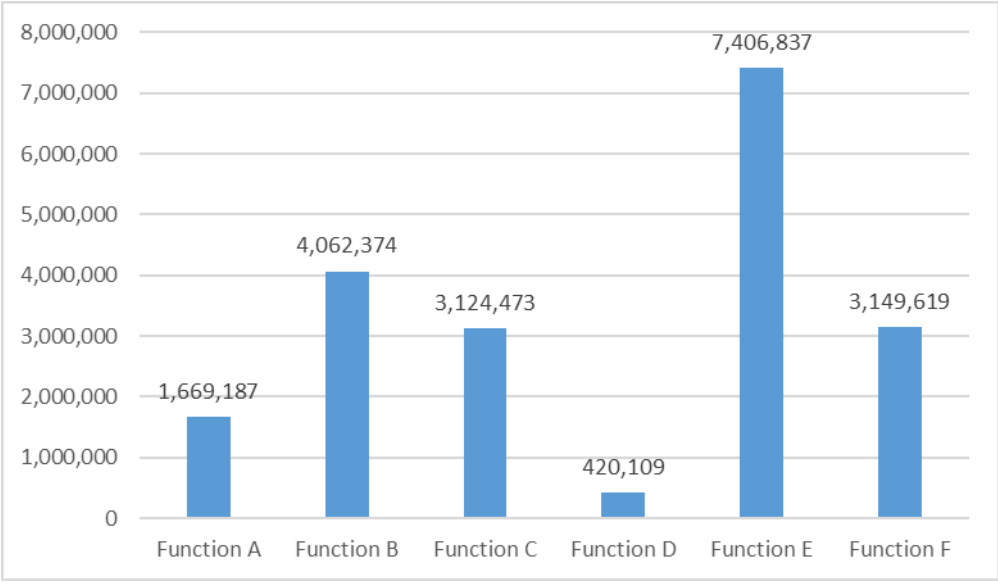


Table 3. 2022–2023 Expenditure analysis, including obligations, by main categories of nature of cost

IPSAS cat.	Regular Budget			Voluntary Contributions (incl. AC)			All sources
	Incurred expenditure	Obligations	Total	Incurred expenditure	Obligations	Total	Total
Consultants, External Experts & Mission costs	1,027,243	47,009	1,074,252	4,373,778	896,879	5,270,657	6,344,909
Consultants	465,583	4,393	469,976	3,610,910	780,290	4,391,200	4,861,176
Delegates & External Individual Missions	114,450		114,450	140,005	277	140,282	254,732
Other Contracts	125,122		125,122	135,540	44,263	179,803	304,925
Staff Mission Costs	322,088	42,616	364,704	487,323	72,049	559,372	924,077
Contracted Services	438,532	25,995	464,528	3,208,306	717,187	3,925,493	4,390,020
Contracted Document Production				535		535	535
Contracted Research	6,731		6,731	70,136		70,136	76,867
Contracted Seminars & Meetings	35,945	25,684	61,629	73,652	26,851	100,503	162,132
Other Contracted Services	395,857	311	396,168	3,063,982	690,336	3,754,318	4,150,486
External Training, Grants and Other Transfers	156,640	2,341	158,981	704,579	72,865	777,445	936,426
External Training & Seminars	127,065	2,341	129,406	673,327	72,865	746,192	875,598
Financial Contributions	29,500		29,500	31,178		31,178	60,678
Grants and Fellowships	75		75	75		75	150
Finance Costs	8,279		8,279	2,498		2,498	10,777
Finance Costs	8,279		8,279	2,498		2,498	10,777
Non-Current Assets	6,326		6,326	12,299		12,299	18,626
Communication & IT Equipment	6,326		6,326	12,299		12,299	18,626
Other Expenses	67,808		67,808	1,351,023	22	1,351,045	1,418,853
Interfund Transfers	67,306		67,306	1,351,023	22	1,351,045	1,418,351
Other Operating Expenses	502		502				502
Personnel costs	8,522,875		8,522,875	4,992,673	987,567	5,980,240	14,503,114
International & National Staff	8,245,107		8,245,107	4,578,080	914,116	5,492,196	13,737,304
Other Personnel Costs	164,062		164,062	153,692	26,505	180,197	344,259
Temporary Staff	113,705		113,705	260,901	46,946	307,846	421,552
Supplies, Consumables & other Running Costs	439,864	16,272	456,136	466,064	26,229	492,293	948,428
Communications	57,528	2,863	60,391	38,493	6,663	45,156	105,547
Equipment	49,515	12,166	61,682	147,647	6,525	154,172	215,854
Leases	19,769	736	20,504	53,584		53,584	74,088
Maintenance & Repairs	53,430		53,430				53,430
Other Supplies	259,362	507	259,869	225,849	13,041	238,890	498,759
Utilities	260		260	491	0	491	751
Grand Total	10,667,566	91,618	10,759,184	15,111,220	2,700,750	17,811,970	28,571,154

Chart 3. Expenditure, including obligations, by source of funds (total of \$28,571,154)

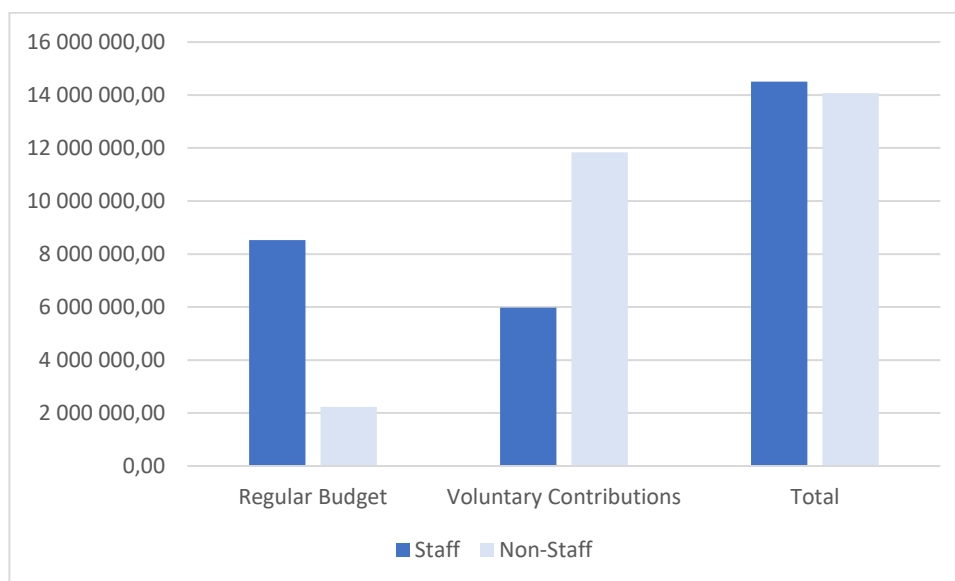


Table & Chart 4. Status of extrabudgetary gap filling as at 31 December 2023

IOC Function	41 C/5 Voluntary Contributions (VC)			VC in hand as at 31.12.2023
	In-hand	Gap	Total	
	\$	\$	\$	\$
A	203,400	550,000	753,400	2,005,796
B	1,714,500	3,382,000	5,096,500	5,604,680
C	578,977	3,000,000	3,578,977	3,695,160
D	171,980	900,000	1,071,980	982,348
E	515,400	5,436,000	5,951,400	7,937,322
F	1,201,983	2,925,000	4,126,983	3,743,244
Total	4,386,240	16,193,000	20,579,240	23,968,550

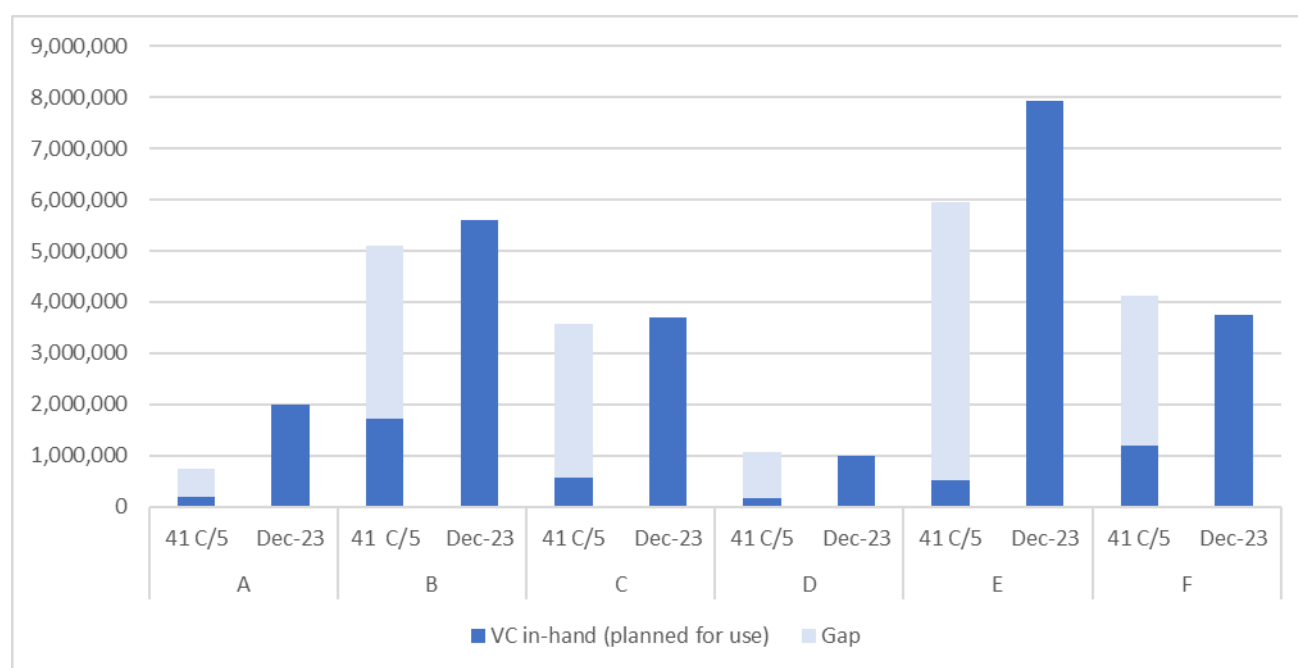


Table & Chart 5. Signed funding agreements 1 January 2022–31 December 2023

Rank	Contributor	Amount in USD
1	UNDP	7,530,994
2	European Union	5,199,538
3	PRADA	3,567,400
4	Norway	2,490,915
5	UNEP	1,291,500
6	Belgium	1,089,109
7	France	954,144
8	Sweden	765,178
9	Australia	678,450
10	REV Ocean Inc	505,000
11	China	490,295
12	Japan	472,643
13	UNESCAP	370,200

Rank	Contributor	Amount in USD
14	Germany	292,209
15	Canada	263,786
16	Iceland	244,107
17	Republic of Korea	204,490
18	Colombia	191,966
19	WMO	125,572
20	The Ocean Foundation	95,000
21	E.ON Energia SpA	64,725
22	Ireland	55,066
23	Subsea Data Systems, Inc	50,000
24	ETT S.p.A.	48,685
25	Portugal	42,897
26	Flanders Marine Institute	41,754
27	Monaco	41,615
28	International Foundation for Aids to Navigation	32,362
29	India	29,220
30	LifeWatch ERIC	23,414
31	FUGRO	17,584
32	Mercator Ocean international	12,808
33	United Kingdom	10,030
34	Ocean Visions Inc	8,132
34	Tula Foundation	8,132
36	Eric EURO-ARGO	5,476
36	Ocean Souls Films Ltd	5,476
38	Barbados	5,000
38	Schmidt Ocean Institute	5,000
40	European Marine Biological Resource Center EMBRC-ERIC	1,739
	TOTAL	27,331,611

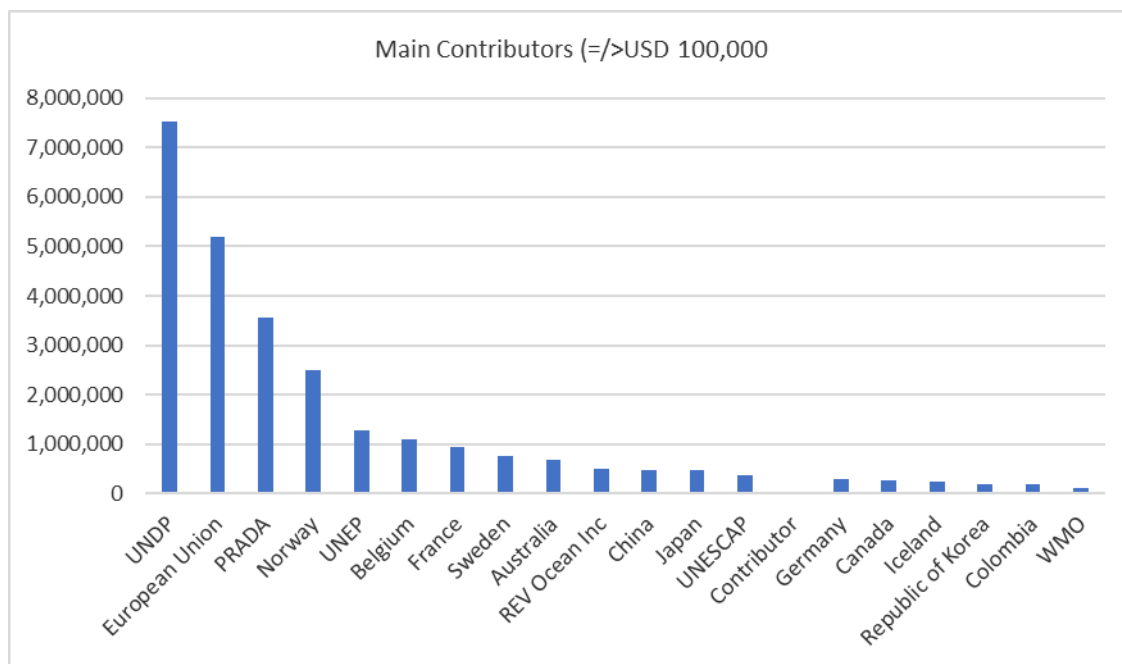


Table 6. In-kind contributions received in 2022–2023, as at 31 December 2023

Country	Contributor		Purpose	Amount
	Institution	\$		
Australia	Bureau of Meteorology (BOM)			63,608
Australia	CSIRO		Support to GOOS Bio-Eco Panel Co-Chair	61,135
Australia	CSIRO		Contribution to Ocean Decade conference planning group and facilitating connections between IOC and the Regular Process (World Ocean Assessment)	3,425
Barbados	Coastal Zone Management Unit		IOC Tsunami Programme for the Caribbean & 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	765,515
Belgium (Flanders)	Flanders Marine Institute (VLIZ)		IOC - Sea Level Station Monitoring Facility development MISELA (IOR) and VLIZ experts' dedication (FTE or PM) for SLSMF (dedicated IT support to developments in SLSMF, coordination, participation to workshops and meetings, other contributions, dedicated IT support to developments in SLSMF)	179,927
Canada	Fisheries and Oceans Canada		Translation of the Ocean Decade 'Joint the Movement' brief into 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 through the Colombian Navy		Support the functioning of IOCARIBE in Cartagena de Indias, Colombia, through expert contribution in order to achieve the objective of this Sub-Commission	191,953
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 (hosting and maintenance of ITCOcean (UNESCO-Category II RTC), Support IOTWMS activities, Secretariats of IOGOOS, SIBER & IIOE-2)	3,857,020
India	Indian National Centre for Ocean Information Services		Designated training through OTGA, GOOS, Tsunami regional centre, model runs, etc	483,700
India	Indian National Centre for Ocean Information Services		Hosting costs for expert and regional meetings	53,250
Indonesia	Agency for Meteorology, Climatology and Geophysics		Indian Ocean Tsunami Information Centre (IOTIC) Programme Office	138,651
Iran (Islamic Republic of)	Iranian National Institute for Oceanography and Atmospheric Science		UNESCO Category 2 Regional Education and Research Center on Oceanography for West Asia (RCOWA) - expert missions & organisation of regional training courses	100,000
Japan	Ministry of Education, Culture, Sports, Science and Technology		Support to IOC WESTPAC	24,641
Japan	National Commission - Ministry of the Environment		Promotion of the Global Coral Reef Monitoring Network East Asia Regional Activities	180,361
Korea (Republic of)	Korea Institute of Marine Science & Technology		Loan of staff to the IOC Ocean Sciences Section	322,000
Russian Federation	Ilyichev Pacific Oceanological Institute of the Far Eastern Branch of the Russian Academy of Sciences		Participation in a scientific expedition	22,843
Thailand	Ministry of Natural Resources and Environment, Department of Marine and Coastal Resources		Hosting, operating costs & activities of IOC WESTPAC Secretariat and of the WESTPAC Decade Coordination Office	255,057
UK	National Oceanography Centre		Scientific and technical support to GOOS Expert Panels or groups	12,034
USA	National Oceanic & Atmospheric Administration (NOAA)		Tsunami Operational support to IOC in Pacific and Caribbean Basins through PTWC	6,655,931
USA	National Oceanic & Atmospheric Administration (NOAA)		Tsunami Capacity building support to IOC in Pacific and Caribbean Basins through ITIC	1,894,242
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	273,613
USA	National Oceanic & Atmospheric Administration (NOAA)		Loan of staff to the IOC Ocean Observations & Services Section	15,458
Vietnam	Vietnam Academy of Science & Technology, Institute of Oceanography		Management & operating costs of IOC WESTPAC MSS project 'Marine Toxins & Seafood Safety'	10,000
Vietnam	Vietnam Academy of Science & Technology, Institute of Oceanography		Expert contribution to IOC WESTPAC Advisory Group	5,000
Vietnam	Vietnam Academy of Science & Technology, Institute of Oceanography		Operating costs of the IOC Regional Training & Research Centre on Marine Toxins & Seafood Safety	5,000
Vietnam	Vietnam Academy of Science & Technology, Institute of Oceanography		Cost of hosting IOC Hands-on Training on Ciguatera Analysis & Instrument Calibration, October 2023	10,000
Vietnam	Vietnam Academy of Science & Technology, Institute of Oceanography		Expert time & public awareness of IOC work	2,000
FUGRO			Loan of staff to the IOC Decade Coordination Unit	371,000
Total				18,065,714

DETAILED INFORMATION ON EXPENDITURE BY SOURCE OF FUNDS

I. REGULAR BUDGET

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

Function/Activity title (short)	Allocation 2022-2023		Incurred Expenditure	Unliquidated Obligations	Total	Impl. Rate
	Res. A-31/2	Adjusted 31.12.2023				
	\$	\$	\$	\$	\$	%
FUNCTION A - Ocean Research						
WCRP	33,000	33,000	33,000		33,000	100%
Ocean Carbon Sources & Sinks	49,745	75,745	74,174	760	74,935	151%
CC impact on ocean & coastal ecosystems	53,000	94,500	82,998	11,031	94,029	177%
Sub-total A	135,745	203,245	190,172	11,792	201,964	149%
FUNCTION B - Observing System & Data Management						
GOOS Design, Engagement & Implementatiaon	192,025	192,025	190,428	1,355	191,783	100%
GOOS Projects through IOCAFRIKA	33,715	33,715	33,687		33,687	100%
GOOS Regional Alliances	26,500	26,500	25,906	483	26,389	100%
Observing system integration & delivery	52,975	52,975	52,958		52,958	100%
Ocean forecast systems & applications	43,040	43,040	42,534		42,534	99%
IODE & OBIS core systems	54,300	54,300	52,786	1,510	54,295	100%
IODE & OBIS products & services	44,365	44,365	40,861	5,398	46,259	104%
IODE & OBIS training & education	56,285	56,285	53,509		53,509	95%
Sub-total B	503,205	503,205	492,667	8,745	501,413	100%
FUNCTION C - Early Warning & Services						
Promote integrated & sustained warning systems	79,885	153,285	135,160	10,074	145,235	182%
Tsunami-Ready - Educating communities at risk	38,345	38,345	36,534	223	36,757	96%
Tsunami-Ready - Caribbean	22,655	22,655	19,615	3,040	22,655	100%
Tsunami-Ready - Pacific	26,480	26,480	25,436		25,436	96%
Building capacities for assessment	39,730	39,730	31,404	8,283	39,687	100%
Building capacities for assessment Indian Ocean	26,980	26,980	26,438		26,438	98%
HAB & NIS Research & Moritoring	26,970	57,738	37,918	6,799	44,717	166%
Sub-total C	261,045	365,213	312,505	28,420	340,925	131%
FUNCTION D - Assessment & Information for Policy						
Follow-up to SDGs, WOA & StOR	49,265	49,265	44,854	3,244	48,098	98%
GEBCO	20,000	20,000	19,992		19,992	100%
Reducing nutrient enrichment	26,970	26,970	26,970		26,970	100%
CC adaptation in coastal zones Africa	20,000	20,000	19,967		19,967	100%
CC adaptation in coastal zones	20,000	20,000	18,131	1,869	20,000	100%
Sub-total D	136,235	136,235	129,914	5,113	135,027	99%
FUNCTION E - Sustainable Management & Governance						
IOC Governing bodies	240,000	361,728	352,352	9,321	361,672	151%
IOCARIBE	26,970	26,970	24,828		24,828	92%
IOCAFRIKA	26,970	26,970	26,848		26,848	100%
WESTPAC	26,970	26,970	20,551	1,349	21,900	81%
IOCINDIO	20,000	20,000	17,531	2,469	20,000	100%
UN partnerships	47,400	76,200	74,734	1,434	76,168	161%
UN Decade preparation/coordination	20,000	20,000	12,545	7,406	19,951	100%
ICAM & MSP	40,450	40,450	39,470	868	40,338	100%
Sub-total E	448,760	599,288	568,858	22,848	591,706	132%
FUNCTION F - Capacity Development						
CD & TMT&GOSR & Ocean Literacy	49,963	52,098	48,576	2,852	51,429	103%
CD IOCAFRIKA	57,315	57,315	57,313		57,313	100%
CD IOCARIBE	50,570	90,570	88,508	1,562	90,070	178%
CD WESTPAC	50,570	50,570	38,638	5,144	43,782	87%
CD INCINDIO	20,000	20,000	3,102	3,898	7,000	35%
Sub-total F	228,418	270,553	236,137	13,457	249,594	109%
TOTAL IOC FUNCTIONS	1,713,408	2,077,739	1,930,253	90,374	2,020,627	118%
Common country programming 1%	17,848					
UN Reform						
Evaluations 3%	53,544	33,342	33,342		33,342	62%
IOC Operating costs	50,000	41,104	39,786	1,243	41,029	82%
TOTAL NON STAFF	1,834,800	2,152,185	2,003,381	91,618	2,094,998	114%
TOTAL STAFF COSTS	9,401,200	9,065,968	8,664,186		8,664,186	92%
TOTAL	11,236,000	11,218,153	10,667,566	91,618	10,759,184	96%

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

II. VOLUNTARY CONTRIBUTIONS

ADDITIONAL CONTRIBUTIONS

Table 8. Expenditure as at 31 December 2023

Donor		Purpose	IOC Function	Incurring expenditure	Obligations	Total
Country	Institution			\$	\$	\$
India	Indian National Centre for Ocean Information Services	First Evaluation of Performance of the International Centre for Operational Oceanography (ITCOcean) C2C for renewal	F			
Monaco	Government of the	French translation of documents produced for the 2022 United Nations Conference on Oceans in Lisbon	E	334		334
	European Marine	IOC Assembly, 32nd session (hospitality costs)	E		1,769	1,769
	FUGRO	Twenty-Seventh Session of the IOC Committee on International Oceanographic Data and Information Exchange (IODE-XXVII) and Scientific Conference, Paris, 20–24 March 2023	B	5,466		5,466
	Subsea Data Syst	Joint Task Force (JTF) SMART Subsea Cables, Liaison Officer, Europe; Contributions of JTF SMART to Ocean Decade Tsunami Programme	C			
Total				5,800	1,769	7,570

IOC SPECIAL ACCOUNT

Table 9. Expenditure as at 31 December 2023

Function/activity title	Incurring expenditure	Unliquidated obligations	Total
	\$	\$	\$
FUNCTION A (Ocean Research)			
Foster ocean research to strengthen knowledge of ocean & coastal processes and human impacts upon them	389,300	39,145	428,445
Sub-total	389,300	39,145	428,445
FUNCTION B (Observing Systems/Data Management)			
Maintain, strengthen and integrate global ocean observing, data and information systems	241,488	149,859	391,348
OceanOPS	239,614	42,721	282,335
Sub-total	481,102	192,580	673,683
FUNCTION C (Early Warning & Services)			
Develop early warning systems and preparedness to mitigate the risks of tsunamis and ocean-	830,571	62,975	893,547
IOTWS ICG Secretariat	658,203	2,191	660,394
Sub-total	1,488,775	65,166	1,553,941
FUNCTION D (Assessment & Information for Policy)			
Support assessment and information to improve the science-policy interface	87,408	11,198	98,606
Sub-total	87,408	11,198	98,606
FUNCTION E (Sustainable Management & Governance)			
Enhance ocean governance through a shared knowledge base and improved regional cooperation	263,341	64,379	327,720
UN Decade of Ocean Science for Sustainable Development	1,639,088	367,463	2,006,551
Sub-total	1,902,428	431,842	2,334,271
FUNCTION F (Capacity Development)			
Develop the institutional capacity in all of the functions above, as a cross-cutting function	770,038	71,456	841,494
Sub-total	770,038	71,456	841,494
TOTAL	5,119,051	811,388	5,930,439

FUNDS-IN-TRUST

Table 10. Expenditure as at 31 December 2023

Budget code	Function/activity title (short)	Donor	Incurred	Unliquidated	Total
			expenditure	Obligations	
			\$	\$	\$
FUNCTION A (Ocean Research)					
221GLO2001	GloFouling Partnerships	IMO	259,845		259,845
255GLO2001	WCRP Open Science Conference 2023 (phase I)	WMO	50,093		50,093
255GLO2002	WCRP Open Science Conference 2023 (phase II)	WMO	44,369		44,369
514RAF2006	Invasive alien species & other ocean stressors CCLME WA countries	Spain	127,189	3,818	131,007
520GLO2007	Streamlining Global Blue Carbon Ambition	France	30,438	1,756	32,194
529GLO2000	International Partnership for Blue Carbon	Australia	148,552		148,552
529GLO2001	International Partnership for Blue Carbon - Phase 2	Australia	156,002	52,677	208,679
821GLO2000	JPO - China	China	164,038		164,038
Sub-total	Sub-total		980,526	58,251	1,038,778
FUNCTION B (Observing Systems/Data Management)					
513GLO2044	Pacific Islands Marine Biodiversity Alert Network	Belgium	383,033	13,080	396,113
513GLO2045	Ocean InfoHub	Belgium	727,386	91,617	819,003
513GLO2048	eDNA Expeditions in marine World Heritage sites	Belgium	579,028	78,127	657,154
549RER2012	EuroSea	EU	380,791	18	380,810
549RER2013	JERICO-S3	EU	40,625		40,625
549RER2014	MARCO BOLO: Marine Coastal Biodiversity Long-term Observations	EU	141,314	20,532	161,846
549RER2015	Marine Protected Areas Europe	EU	140,858	35,575	176,432
549RER2016	eDNAqua-Plan	EU	1,218		1,218
580GLO2002	Secondment of staff (Ocean Observations)	China	195,354	53,258	248,612
Sub-total	Sub-total		2,589,605	292,207	2,881,812
FUNCTION C (Early Warning & Services)					
230RAS2005	Strengthening tsunami EW in the NW Indian Ocean region	UNESCAP	217,612		217,612
549INT2007	Strengthening resilience of coastal communities in NEAM region	EU	774,246	233,138	1,007,384
920OMA2000	Expert advice for a national warning system - Oman	Oman	4,611		4,611
Sub-total	Sub-total		996,469	233,138	1,229,607
FUNCTION D (Assessment & Information for Policy)					
213GLO2017	Model for ICEP calculation & reporting of data under SDG 14.1.1a.	UNEP	70,448		70,448
546GLO2008	JAMSTEC Secondment	Japan	116,029		116,029
Sub-total	Sub-total		186,476	0	186,476
FUNCTION E (Sustainable Management & Governance)					
GLO0122569	GEF PPG Stewardship in high sea areas of Sargasso Sea	UNDP	2,137		2,137
GLO0127076	GEF PPG Ecosystem-based management in Black Sea LME	UNDP	108,544		108,544
GLO0129237	GEF IW:LEARN 5	UNDP	702,058	365,068	1,067,126
INT0128886	GEF Stewardship in high sea areas of Sargasso Sea	UNDP	350,992	47,432	398,424
213GLO2018	GEF IW:LEARN 5	UNEP	20	32,400	32,420
263SAM2000	Safeguarding natural capital and ecosystem services	UN	244,308	59,295	303,603
503GLO2011	Supporting sustainable ocean management through Ocean Decade	Sweden	308,041		308,041
503RAF2006	Ocean Decade Africa Roadmap	Sweden	246,940	33,769	280,709
513GLO2052	Ocean Decade Capacity Development Facility	Belgium	38,589	93,485	132,074
513RLA2025	EBM MPR Southeast Pacific	Belgium	28,374		28,374
520GLO2006	Secondment of staff (Ocean Decade)	France	286,601		286,601
525GLO2000	Support for the governance & central coordination - Ocean Decade	Canada	364,758	84,898	449,656
525GLO2001	Science Outreach & Engagement - Ocean Decade	Canada	172,852	46,476	219,328
526RAS2016	Coral Reef Ecosystems in the Western Pacific - DRMREEF- III	R. of Korea	36,068		36,068
546GLO2010	JAMSTEC Secondment (Ocean Decade)	Japan	124,642	68,258	192,900
549GLO2016	MSPglobal 2.0	EU	188,637	246,910	435,546
555GLO2002	The Ocean Decade: Maintaining the Momentum	Japan	123,635		123,635
821RAS2000	JPO for WESTPAC	China	73,539	30	73,569
Sub-total	Sub-total		3,400,736	1,078,021	4,478,757
FUNCTION F (Capacity Development)					
216RLA2000	Support to the CLME project	UNOPS	6,435		6,435
513GLO2046	The OceanTeacher Global Academy - 2	Belgium	447,962	71,047	519,009
513GLO2049	Ocean Teacher Global Academy Alumni System	Belgium	43,576		43,576
549GLO2015	Support to the EU4Ocean coalition - Ocean Literacy	EU	363,477	71,781	435,258
549INT2005	Atlantic Ecosystems Assessment, Forecasting & Sustainability	EU	60,376		60,376
549INT2006	MaCoBioS	EU	5,245		5,245
555RAS2024	Accelerating TMT for the sustainable use of oceans	Japan	237,072	9,919	246,991
570GLO2028	Advancing Ocean Literacy Globally	Officine Panerai	569,249	21	569,270
570GLO2030	Decade Coordination Office for Challenge 10	Prada S.p.A.	99,164	73,207	172,371
Sub-total	Sub-total		1,832,556	225,975	2,058,531
TOTAL	TOTAL		9,986,369	1,887,593	11,873,961

III. OVERVIEW OF THE IOC STAFFING 2022–2023

Chart 7. Regular budget staff establishment

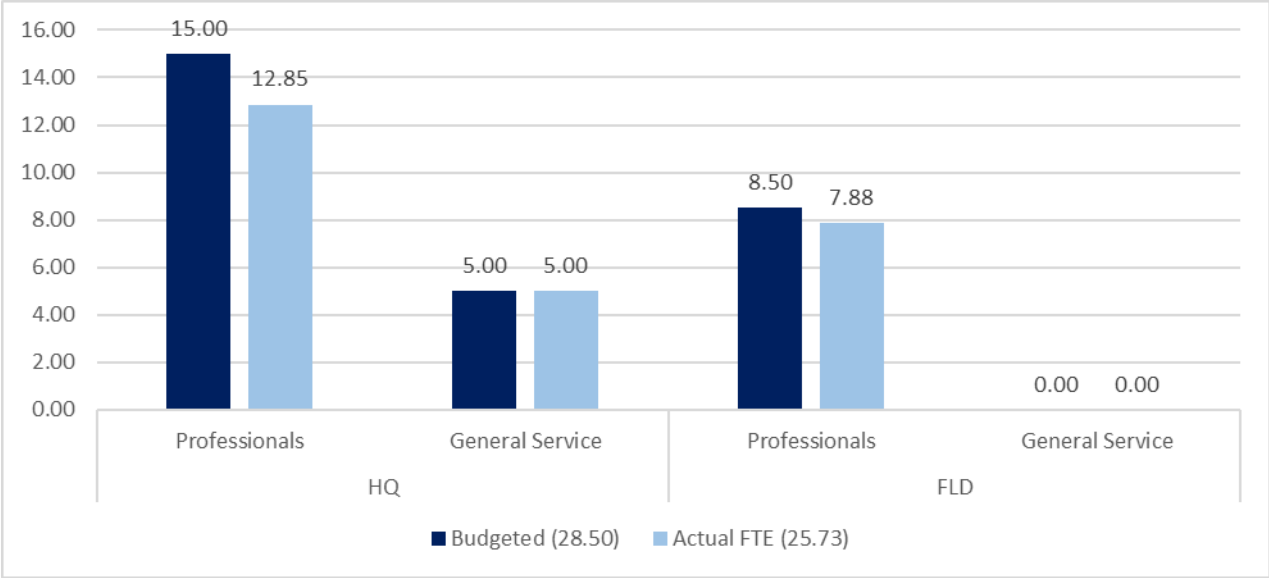


Chart 8. Actual FTE, all sources of funding

