



IHO ANNUAL WORK PROGRAMME AND BUDGET

AGENDA ITEM 5.3 PROPOSED IHO BUDGET ESTIMATES FOR 2023

**ESSENTIALS OF COUNCIL Doc C6-05.3A**

- **The budget estimates for 2023 are based on the third year of the approved three-year Work Programme 2021-2023.**
- **Five new Member States (since 2020) provide for an additional of 41 shares which raises the planned income by ~ 165 K € against the estimate made in 2020.**
- **The additional planned income will cover the extra provisions for the new external retirement scheme, increased premiums for medical insurance and the moderate increase in operational costs.**
- **Due to serious cost increase because of inflation since submission of Doc C6-05.3A in July 2022 adaptations had to be made.**

**IHO**

LATE MODIFICATIONS OF THE PROPOSED IHO BUDGET ESTIMATES FOR 2023 IN CHAPTER 1

MAYOR CHANGES COMPARED TO Doc C6-05.3A

International Hydrographic Organization

<u>Estimates out of the 3-Year budget</u>	Personnel Costs	Proposed Estimates 2023	Adaptations	New total
(Euros)		(Euros)	(Euros)	
540.000	Salaries - Directing Committee	540.000	+35.000	575.000
650.000	- Category A	605.000	+55.000	660.000
243.000	- Translators	150.000	-58.000	92.000
550.000	- General Services (B & C)	650.000	0	650.000
10.000	Overtime for B & C Categories	10.000	0	10.000

<u>Estimates out of the 3-Year budget</u>	Income	Proposed Estimates 2023	Adaptations	New total
(Euros)		(Euros)	(Euros)	
200.000	Internal Tax	195.000	+25.000	220.000

**IHO**

LATE MODIFICATIONS OF THE PROPOSED IHO BUDGET ESTIMATES FOR 2023 IN CHAPTER I

MAYOR CHANGES COMPARED TO Doc C6-05.3A

International
Hydrographic
Organization

<u>Estimates out of the 3-Year budget</u>	Costs dependent on Salaries	Proposed Estimates 2023	Adaptations	New total
(Euros)		(Euros)	(Euros)	
51.000	Annual Bonus (B & C Categories)	53.000	-2.000	51.000
427.000	Payment to Retirement schemes	420.000	0	420.000
0	Provision External retirement	150.000	0	150.000
16.000	Insurances based on wages	16.000	0	16.000
310.000	Medical (CIGNA premiums)	325.000	0	325.000
17.000	Family Allowances	19.000	+3.000	22.000
5.000	Education Grants	0	+25.000	25.000

**IHO**

LATE MODIFICATIONS OF THE PROPOSED IHO BUDGET ESTIMATES FOR 2023 IN CHAPTER II AND IV

MAYOR CHANGES COMPARED TO Doc C6-05.3A

International Hydrographic Organization

<u>Estimates out of the 3-Year budget</u> <u>(Euros)</u>	<u>Controllable Personnel Costs</u>	<u>Proposed Estimates 2023</u> <u>(Euros)</u>	<u>Adaptations</u> <u>(Euros)</u>	<u>New total</u>
1.000	Salaries - Temporary staff	1.000	+4.000	5.000
7.000	IHO Secretariat Staff training	7.000	-2.000	5.000
	<u>Maintenance, communication, etc</u>			
55.000	Maintenance of IT-Equipment	55.000	+5.000	60.000
	<u>Asset Allocation</u>			
15.000	Purchase of IT-Equipment over 762 €	15.000	+5.000	20.000



IHO

LATE MODIFICATIONS OF THE PROPOSED IHO BUDGET ESTIMATES FOR 2023 IN CHAPTER V AND IV

MAYOR CHANGES COMPARED TO Doc C6-05.3A

International Hydrographic Organization

<u>Estimates out of the 3-Year budget</u> <u>(Euros)</u>	Controllable Personnel Costs	Proposed Estimates 2023 <u>(Euros)</u>	Adaptations <u>(Euros)</u>	New total
8.200	GEBCO Fund	8.200	0	8.200
10.000	GEBCO SCUFN Gazetter	10.000	0	10.000
0	Renovation and Enhancement Fund	0	0	0
20.000	Conference Fund	20.000	0	20.000
0	Relocation Fund	0	0	0
65.000	Capacity Building Fund	70.000	-5.000	65.000
20.000	Special Project Fund	30.000	-25.000	5.000
0	Internal Retirement Fund	0	0	0

account stands currently on:
272.000 €

account stands currently on:
398.000 €

**ACTIONS TO BE CONSIDERED BY COUNCIL**

C-6 is invited to

- **approve the Budget for 2023 provided in Council Doc C6-05.3A Annex A to this submission including the proposed adaptations to respond to the inflation effects.**

The resulting Revision 2 of Annex A will be uploaded to the relevant web pages.