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Agenda Item: 3

IOC-WMO-UNEP-ICSU/I-GOOS-Board  
Paris, March 2006  
English only

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(of UNESCO)

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**INTERNATIONAL  
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**IOC-WMO-UNEP Committee for the Global Ocean Observing System (I-GOOS) Board Meeting**  
9 – 10 March 2006  
Paris, France

**UPDATE ON GPO PROGRAM AND BUDGET**

The annual GPO Regular budget as endorsed by the IOC Assembly is as follows:

	Assembly XXIII	GSSC VIII and I-GOOS VII
Secretariat	30	30
Outreach	50	50
Liaison	65	65
Activities	40	40
Governance	62.5	90
<b>Staff</b>	<b>139</b>	<b>0</b>
Total GOOS	386.5	275
<b>JCOMM</b>	<b>82.4</b>	<b>179</b>
Grand Total	468.9	454

Note that this IOC Assembly (Resolution XXIII-16 ) budgeting decision was one side effect of a suggestion by the USA in the Assembly program and budget working group, supported by Brazil, to maintain all staff and cut all programs equally. The decision met no resistance from any member state sitting on that committee. In fact, the GPO director was the only individual who expressed any opposition to the US proposal. This overall IOC budget decision passed with ease in the full Assembly with only one generally critical intervention by South Africa. This decision explicitly over-rules elements of the budgets passed by GSSC (8<sup>th</sup> session) and I-GOOS (7<sup>th</sup> session, annex VI) and is clearly the decision of record that is binding on the GPO.

In order to fit the “non-staff” budget lines adopted by I-GOOS into the smaller overall non-staff envelope agreed by the Assembly, the GPO took the decision to reduce the governance line from 90 to 62.5k.

**Action:** *The I-GOOS board is asked to consider and adopt the decrease in proposed annual spending on ‘governance and guidance’ from 90k to 62.5k.*

It is vital that all budget relevant decisions by I-GOOS board are fully consistent with the above, I-GOOS and Assembly mandated, numbers. A few comments on each allocation appear below.

Secretariat – This covers furniture, computers, office supplies, mailings, contracted help and/or staff overtime, secretariat member travel when no clear liaison duty exists, and various ‘taxes’ applied to GOOS budget from UNESCO and the IOC front office. This spending is not flexible and I-GOOS board input is not requested on this item.

Outreach – The GPO has initially targeted these funds for improvement of the GOOS website and development of an operational oceanography ‘display’ at IOC headquarters. GSSC recommendations on this topic are contained in the actions derived from agenda item 9 of the 9<sup>th</sup> GSSC meeting.

**Action:** *The I-GOOS board is invited to provide input on use of outreach funds.*

Liaison – These funds cover liaison with various groups by various individuals. GPO staff travel also comes from this line. GSSC recommendations on liaison priorities are contained in the actions derived from agenda item 10 of the 9<sup>th</sup> GSSC meeting.

**Action:** *The I-GOOS board is invited to provide input on use of liaison funds.*

Activities - These funds have already been completely allocated for 2006 based on the GSSC and I-GOOS chairs. 5k for a chlorophyll-a pilot project meeting and 35k for GRA forum in Cape Town in November. This spending is not flexible and I-GOOS board input is not requested on this item.

Governance – Final accounting is not yet available but GSSC IX and the attached I-GOOS board meetings in March will cost approximately 45k. The remaining 17.5k is required for preparations for, and/or costs of, the next I-GOOS meeting in 2007. This spending is not flexible and I-GOOS board input is not requested on this item.

Staff – These funds have been allocated by Assembly resolution XXIII-16. This spending is not flexible and I-GOOS board input is not requested on this item.

Note: As of 3/3/2006 UNESCO has made only a small portion of the programmed budget available. For GOOS this means that of the 386.5k budget, only 90k has actually been made available, and all of this has been spent (primarily on the GSSC/IGOOS-board meetings and staff contracts). Thus, at the present time the GPO has no regular budget funds whatsoever available to spend. The GPO anticipates, but of course cannot guarantee, that UNESCO will soon free up the full amount of the remaining funds.