ACTION: I-GOOS is asked to consider this budget and program document, provide the secretariat with guidance on improving and refining it, and adopt a proposed program and budget for the 2008-2009 biennium.

The budget for GOOS activities is based on two types of funds: (i) Regular Program funds from the UNESCO; and (ii) voluntary Extrabudgetary funds contributed from member states earmarked for specific activities.

Regular Program Budget

The agreed GOOS budget for the 2006-2007 is recalled from I-GOOS-VII (2005), and compared against the revised budget accounting for decisions of the 23rd IOC Assembly (2005) and 39th Executive Council (2006), actual spending as of 1 April 2006, and projected biennium totals. The budget envelope for the 2008-2009 biennium is unknown, so a proposed budget assuming no change in the overall envelope (zero nominal growth) is presented. The actual budget envelope for 2008-2009 may be substantially lower than this estimate.

<table>
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<th>I-GOOS VII 2006/7 2year Budget</th>
<th>Modified by Assembly 23 and EC 39</th>
<th>Spending as of 1 April 07</th>
<th>Projected 2006/7 Biennium Spending</th>
<th>Preliminary Scenario A 2008/9 Biennium</th>
<th>Preliminary 2008/9 regular budget</th>
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2006-2007 Program update

The Outreach and communications effort concentrated on website development in the current biennium. An entirely new website has been developed including meeting management, document and calendar database tools. This line has remained under budget thanks primarily to the secretariat having obtained generous extrabudgetary support from the USA earmarked for GOOS outreach. During the last half of 2007 substantial effort will go into development of a display booth, together with accompanying cloth, printed and video materials, for display at the UNESCO General Conference (October), GEO ministerial (November) and Oceanology International ‘08 (early 2008). Spending on communications and outreach is thus anticipated to grow substantially and end the year approximately $25K over budget.

Liaison activities carried out by the GPO have included co-chairing, at the request of the Executive Secretary of IOC, the IGOS partnership and, by nomination of the Director General of UNESCO, co-chairing the UN Interagency Coordination and Planning Committee for Earth Observations. GPO staff has maintained active roles as representatives of GOOS as a participating organization in the Group on Earth Observations (GEO) in plenary sessions, at various task force meetings and in preparation for the GEO ministerial meeting in November 2007. The GPO remains responsible for the International Polar Year and the International Year of Planet Earth within IOC and the director sits on the Joint Planning and Scientific Planning committees for these two years respectively. Additional liaison activities have been carried out in support of GOOS through membership in the Committee on Earth Observing Satellites (CEOS), Coordination Group for Meteorological Satellites (CGMS) and the Partnership for Observing the Global Oceans (POGO). On behalf of the executive secretary of the IOC, the GPO Director attended the 2007 meeting of the Joint Scientific Committee of the World Climate Research Program (WCRP) to represent IOC as one of this programs sponsors. Liaison with both ICES and PICES continues and included support for the ICES/IOC GOOS Steering Group. The GPO remains active in liaising with its sister observing systems, GTOS and GCOS, as well hosting meetings of numerous observing system elements including GLOSS, Argo, and various JCOMM coordination groups and expert teams. The GPO Director has continued to act in the capacity of member of the American Geophysical Union Ocean Sciences Executive Committee and president of the International Commission on Climate of the International Geology and Geophysics Union (IUGG). The GPO Director served as a member on a GOOS related panel for the US National Academy of Sciences and has remained active as a reviewer for funding agencies in the USA, Germany and the European Commission. Despite the substantial liaison activities being carried out this line is projected to come in approximately $45k under budget due in part to the fact that costs for much of the liaison work has been sought from, and borne by, partner organizations.

During the current biennium, GOOS focused its Activities support on primary two items. In 2006 partial support was provided to the ChloroGIN ‘pilot project’ endorsed by the GSSC and in 2007 partial support was targeted for the 3rd GOOS Regional Forum. The GPO was active in ensuring that both of these activities received substantial additional support from extrabudgetary sources, including the USA, GEO, and the WMO. Details on the underlying science and status of these two primary GOOS activities during the biennium are provided in separate reports to this meeting. Additional minor spending on this line included regularization of outstanding expenditures from the previous biennium and costs associated with hosting meetings, such as the Argo steering team, in Paris. Even at this extremely pared down level of engagement, the activities budget line is anticipated to be overspent by approximately $20k by the end of the financial period.

Governance and Guidance comprised the second largest line of spending at the GPO in the current biennium. This line covers costs associated with running the 9th and 10th meetings of the GSSC and I-GOOS-VIII. A small amount of support was also provided for the first four meetings of the I-GOOS board. Reports including the outcomes of the GSSC and I-GOOS board meetings are available as background documents. This budget line is expected to run approximately $5k over budget.

Staff Contracts comprised the largest line of spending at the GPO, representing roughly 40% of total expenditure. These funds were used to provide salary support for the Rio and Perth Office heads and the GOOS Africa Coordinator based in Paris. Unavoidable overspending of about $20k was incurred in order to provide partial support for the partial regularization of the contract of the GOOS Africa Coordinator.
Secretariat spending was minimized in order to balance overspending in other areas. Funding in this line was used for purchases of supplies and equipment and to fill a temporary administrative staffing gap caused by an early retirement. The line is anticipated to remain about $25K under budget.

2008-2009 Program

Allocations as outlined in the preliminary budget shown above will allow:

- 15k/year for the secretariat (supplies, computers, mailing costs, etc)
- 20k/year for communications (website, flyers, posters, displays, etc)
- 38k/year for GOOS liaison (meeting participation costs)
- 60k/biennium for activities
  - This amount would tentatively partially fund a potential 4th GRA forum in 2008.
  - At this funding level, no other activities could be funded from the regular budget.

130k/biennium for governance and guidance
- 40k GSSC 2008 (or smaller GSSC + PICO)
- 40k GSSC 2009 (or smaller GSSC + PICO)
- 50k I-GOOS 2009
  - At this funding level, no regular budget support will be available for meetings of the I-GOOS board or the proposed GOOS regional council. Furthermore, anticipated continued OOPC support costs must continue to be covered from the IOC science sector.

186k/year for existing staff consultants
- 80k Perth office head
- 34k Rio office head
- 72k GOOS Africa coordinator in Paris
  - Note that the cost of the GOOS Africa coordinator is the current cost but could rise to 132k/year if the post were to be fully regularized at the P4 level.

10k/year for regions
  - These funds would be made available to GOOS regional efforts.

10k/year for continued IOC financial contribution associated with our sponsorship of these funds would be provided as a contribution to IOC sponsorship of GCOS in light of the fact that this support was cut from the budget of the IOC science sector in 2007. At this funding level, no regular budget support will be available from GOOS as a contribution to IOC sponsorship of WCRP, BILKO, SAHFOS or any other programs.

Extrabudgetary funds received in the 2006-7 biennium consisted of approximately 550k/year, all earmarked by donors, provided in the context of GOOS, JCOMM and IODE. Member states that contributed to the IOC trust fund in support of GOOS activities were the USA, UK and France. GOOS sponsors that provided extrabudgetary support during this biennium were UNEP and WMO. In 2006 these funds were used for:

1. ~200k Various GOOS, JCOMM, and IODE related activities identified by donors
2. ~150k Argo coordination and deployment costs identified by donors
3. ~100k Support for a US secondee in Paris
4. ~100k GLOSS support identified by donors

In the 2008-2009 biennium, financial support from WMO is expected to continue while that from UNEP is not. Support from member states is anticipated to remain similar to past levels.
Staff

The GOOS secretariat human resources as of 1 April, 2007 are listed below as professional (P) and general staff (G) posts in units of person-years. Due to consolidation of JCOMM, IODE and GOOS into a single IOC Ocean Observations and Services (OOS) section and numerous IOC level commitments and responsibilities assigned to the OOS section, many staff, including the “GPO director”, are able to spend only a small portion of their time on GOOS related tasks.

**UNESCO Regular Program Funded (RPF) Staff at GPO (Paris):** currently 2.4 PY
- 0.2P Keith Alverson, Director (20% time),
- 0.5P Thorkild Aarup, Professional (50% time for coastal GOOS)
- 0.2P Boram Lee, Professional (20% time for GSSC and GEOSS)
- 0.3P Tom Gross, Professional (30% time for communications)
- 0.7G Ho Hien Lam, Secretary (70% time)
- 0.5G Laurence Ferry, Secretary (50% time for coastal GOOS)

**Contracted Staff at GPO (Paris) funded by UNESCO RPF:** currently 1.2 PY
- 0.5P Justin Ahanhanzo, Professional (70% time for GRA, GOOS-Africa, BILKO)
- 0.5G Pam Coghlan, Secretary (50% time for GOOS)

**Staff at GPO (Paris) funded from extra budgetary sources:** currently 0.4 PY
- 0.4P Albert Fischer, Professional (USA, 40% for Global GOOS)

**Contracted Staff outside Paris funded by UNESCO RPF:** currently 1.0 PY
- 0.7P Nick D’Adamo, Professional (100%, Perth Office)
- 0.5P Janice Trotte, Professional (50%, Rio Office)

A rough time history of GOOS staffing levels appears below.

- **2007** = 11 staff; **5.2 person years on GOOS (4.0 at HQ)**
- **2005** = 9 staff; **5.1 person-years on GOOS (3.6 at HQ)**
- **2003** = 18 staff available; **10.2 man years on GOOS (4.8 at HQ)**
- **2001** = 17 staff available; **10.1 man years on GOOS**
- **1999** = 11 staff available; **7.2 man years on GOOS**