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ADVISORY COMMITTEE ON ADMINISTRATIVE
AND BUDGETARY QUESTIONS

WORLD METEOROLOGICAL ORGANIZATION

Budget appropriations for the financial year 1960

(Memorandum submitted by the Secretary-General of WMO)

1960 appropriations	\$655,105
1959 appropriations	539,564
1958 actual expenditures	441,074

General Summary

1. The budgetary system of the World Meteorological Organization is based on the approval by the World Meteorological Congress of a maximum level of expenditure for the financial period of four years following each session of Congress. The budget for each financial year, 1 January-31 December, is adopted by the Executive Committee of the Organization at its annual session preceding the year in question.
2. The Third World Meteorological Congress, held in Geneva in April 1959, approved a maximum expenditure of \$2,694,484 for the third financial period of the Organization, 1 January 1960 to 31 December 1963, and authorized the Executive Committee to incur additional expenditure to meet increases in staff salaries and allowances subsequent to comparable changes in United Nations salaries and allowances, and also to incur further additional expenditure up to \$100,000 which may be agreed by Members of the Organization.
3. The budget for 1960, the first financial year of the third financial period, was adopted by the Executive Committee at its eleventh session (Geneva, May 1959), in a total of \$655,105, including \$32,000 for extra expenses in connexion with removal to the new headquarters building.

Analysis of the Budget

4. The budget is divided into five parts according to the main items of expenditure. The following table shows the appropriations under each of these parts for 1960 as compared with the corresponding appropriations for 1959:

	<u>1960</u>	<u>1959*</u>
	US \$	US \$
Part I - Meetings	60,867	85,180
Part II - Personnel Services	406,988	360,148
Part III - General Services	94,450	43,603
Part IV - Regular Programme	67,800	41,484
Part V - Other Budgetary Provisions	25,000	9,149
	<u>655,105</u>	<u>539,564</u>

Part I - Meetings

5. The Third Congress decided to retain the present policy, whereby each session of a constituent body, with the exception of Congress and the Executive Committee, is held at the invitation of the Government of a Member country which acts as host to the session and bears the expenditure connected with the material arrangements, linguistic facilities and secretarial help required for the session. The appropriation under this Part is therefore based on the same considerations as for previous budgets and the reduction in 1960, as compared with 1959, is due to the fact that provision was made in 1959 for expenditure for Third Congress. This reduction is however partly offset by the inclusion in the 1960 budget of expenditure related to the next session of the Executive Committee, this item being a very small one in 1959 as the 1959 session of the Executive Committee was held immediately after Congress and travel expenses of members were not met by the Organization.

Part II - Personnel Services

6. The Secretariat establishment for the third financial period was reviewed by Third Congress in the light of its decisions regarding policy and programme

* Including reappropriations of surplus from 1958 as authorized by the Executive Committee.

of activities and taking into account some proposals of the Secretary-General for the reorganization of the internal structure of the Secretariat. Such a review resulted in a number of changes as summarized below:

- (a) Suppression of the present Administrative Division;
- (b) Attaching the administrative services (finance, personnel, purchase and maintenance services) to the Office of the Secretary-General and the establishment of a new post of Executive Secretary (P.4), who will, among other duties, take the responsibility for the administrative services;
- (c) Establishment of a Conference, Documents and Publications Division to be responsible for conference arrangements in general and for the reorganized editorial, typing and duplicating services, which are at present attached partly to the Technical Division and partly to the Administrative Division;
- (d) Establishment within the Technical Division of a small new Section for Hydrological Meteorology (one Senior Technical Officer (P.4), one Technical Assistant (G.6) and one Secretary (G.3)) to cater for the Secretariat activities resulting from Congress decisions regarding the Organization's increased activities in the field of water resource development;
- (e) Strengthening of the Technical Division by the upgrading of the post of Telecommunications Officer from P.2 to P.4, the establishment of new posts of Technical Assistant (G.6 and P.1) as well as seven posts in the General Service category.

7. The budget for 1960 includes provision for the implementation of the decisions of Congress in a gradual manner during 1960 and the number of established posts which will be filled at the end of 1960 will be seventy-eight as compared with sixty-eight in 1959. These changes account for the increase in appropriations for this Part of the budget in 1960 as compared with 1959.

Part III - General Services

8. The substantial increase in the appropriations for 1960 in relation to the appropriations for the same part of the 1959 budget is mainly due to the fact that the new headquarters building should be ready for occupation by the

middle of 1960. The cost of removal to, installation in and rental and maintenance of the new premises will amount to approximately \$60,000. The remaining \$34,450 should be just enough to keep pace with the regular expenses on stationery and office supplies, library books and subscriptions, communications and other supplies and services.

Part IV - Regular Programme

9. The main item of expenditure under this heading is the production of publications, the sum of \$55,000 appropriated for this purpose will be credited to the newly established Publications Fund (see paragraph 16 below).

10. This part of the budget also includes provisions for increasing activities under the Operational and Technical Development Fund of the Organization up to a \$10,000 level, for setting up a Meteorological Film Loan Service to Members and for subventions to the International Union of Geodesy and Geophysics and those of its Associations whose activities are closely related to the field of competence of WMO.

Part V - Other Budgetary Provisions

11. In addition to the normal provision for contingencies and unforeseen expenditures (approximately 6 per cent of the total budget) and for external audit fees, this Part includes a \$7,000 appropriation for Public Information and extraordinary expenses related to the celebration of the Tenth Anniversary of WMO, to be combined with the official inauguration of the new headquarters building. It also includes a sum of \$12,500 to cover expenditure in insurances of various kinds and to start building up a Staff Compensation Reserve Fund, in accordance with the decisions of Congress that the compensation benefits scheme for the WMO staff shall be brought up to the standards described in Appendix D to the United Nations Staff Rules.

Financing of the Budget and Assessments on Member Governments

12. The approved expenditure for 1960 will be financed in the following manner:

Contributions to be assessed on Member Governments	\$652,605
Miscellaneous income	2,500

Total	<u>\$655,105</u>
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13. The number of units of assessment being 1,126, the unit value of contributions to be levied in 1960 is \$579.58 as compared with \$413.50 for 1959.

Collection of Contributions

14. As at 30 June 1959 the following contributions were outstanding:

(a) In respect of 1958 assessments - \$17,081 compared with \$17,265 at 30 June 1958 for 1957 assessments;

(b) In respect of prior years - \$39,876.*

15. It should be pointed out that the Third Congress examined the situation regarding Members in arrears, and decided that Members who have not paid their contributions for more than two consecutive financial years shall not be entitled to vote in sessions of constituent bodies nor to receive publications of the Organization free of charge. This decision becomes effective as from 1 January 1961.

Publications Fund

16. The level of expenditure involved in the implementation of the Publications Programme of the Organization was closely examined by the Third Congress and estimated at \$280,000 for the third financial period, this expenditure to be met by a budget appropriation up to \$180,000 and by the proceeds of the sale of publications, assessed by Congress at a round figure of \$100,000 for the whole four-year period. These two sources of income will be combined in a Publications Fund which, in accordance with the new Financial Regulations adopted by Congress, shall be credited with:

(a) Appropriations made by Congress;

(b) Income derived from the sale of publications;

(c) Income derived from advertisements in the WMO Bulletin, and shall be used only for the production of the following:

(i) Publications included in the programme approved by Congress;

(ii) Other administrative publications required for the work of the Organization;

* Since 30 June 1959, the sum of \$22,862 has been received, so that at the time of writing this report the figure quoted has been reduced to \$17,014.

- (iii) The reprint of those publications of the Organization for which there is a substantial demand;
- (iv) Technical Publications additional to the programme approved by Congress, provided that the Executive Committee is satisfied that there is a real need for such publications.

17. This Fund will be established on 1 January 1960. The budget appropriation \$55,000 for this year exceeds one-fourth of the amount approved by Congress for the whole financial period, since the revenue from sales will be small during the first year of the period and in any case this revenue will not be effective before the middle of the year.

Meteorological Data Centre for the IGY

18. As explained in previous reports, this project is being operated on a self-financing basis. There are good prospects that the publication of data will be completed in 1960. The over-all expenditure for the duration of the project, 1956-1960, will be approximately \$230,000, while the estimated income from sales of the observational data reproduced on micro-opaque cards is slightly over that sum. Payments already made amount to \$199,552. There are therefore good prospects that the whole project will be successfully completed on a self-financing basis.

Expanded Programme of Technical Assistance

19. The participation of WMO in the United Nations Expanded Programme of Technical Assistance is being carried on under a working arrangement with the United Nations Technical Assistance Administration, by which the latter, on behalf of the Secretary-General of WMO deals with the detailed administration of the WMO field programme, while full responsibility for all technical aspects of the programme and for its over-all direction remains with WMO.

20. A yearly allocation is made by the Technical Assistance Board to meet the administrative and operational services costs of the Technical Assistance Unit attached to the WMO Secretariat. In 1958 the allocation was \$54,700 and in 1959 \$51,500. This reduction was possible because a significant part of the allocation for 1958 was utilized to meet expenses connected with the repatriation of the previous Chief of the Unit.

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21. The following table shows the extent of the WMO participation in the Expanded Programme during the financial period 1956-1959.

<u>Year</u>	<u>Funds 1/ Allocated</u>	<u>Funds 1/ Obligated</u>
1957	261,000	274,435
1958	289,765	329,110
1959	347,020	<u>2/</u>

WMO Relations with the United Nations and Other International Organizations

22. The various resolutions of the Economic and Social Council relating to co-ordination of activities of the United Nations with those of other specialized agencies were brought to the attention of Congress. Some of these have a direct or indirect bearing on administrative and budgetary questions and a copy of Resolution 7 adopted by Congress on these items is therefore attached, as an annex to this present document.

1/ Figures refer to field projects and do not include the administrative and operational services costs.

2/ Figure not yet available.

RESOLUTION 7 (Cg-III)

RELATIONS WITH THE UNITED NATIONS AND
OTHER INTERNATIONAL ORGANIZATIONS

THE CONGRESS,

NOTING the purposes of the Organization set out in Article 2 of the Convention;

CONSIDERING

(1) The fundamental role of the World Meteorological Organization as a co-ordinator in world meteorology;

(2) The broad field of activities of the United Nations and its related agencies and other international organizations in which meteorological considerations enter to some extent;

(3) The need for whole-hearted co-operation with all these organizations if the responsibilities of WMO are to be fully discharged;

DECIDES

(1) That it is desirable to arrive at a clear understanding with the other organizations, based on the following principles:

(a) If there is considerable common interest, such as in the case of UNESCO, WHO, FAO, IAEA, etc., a formal agreement should be concluded;

(b) If there is a casual or occasional common interest, an exchange of notes between the Secretary-General and the executive head of the other organization is sufficient if endorsed by Congress.

(2) That full co-operation which is one of the main aims of WMO to ensure the most effective application of the science of meteorology to human activities, can in general be achieved along the following lines:

(a) In the case of large projects WMO should

(i) Ensure that it is consulted in the planning stage;

(ii) Accept responsibility for selecting such meteorological staff as may be required;

(iii) Accept responsibility for participating in the periodic reviews of progress and in the directives for future action;

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- (b) In the case of small projects, there should be consultation with the other organizations so as to create the desire on their part to seek council and advice from WMO on matters of a meteorological nature;
- (c) If in any project the meteorological aspect can be separated out into a sub-project of the main project, WMO should accept responsibility for such a sub-project;

(3) That in carrying out all these co-operative endeavours the following modus operandi be applied in so far as practicable:

- (a) A small but competent technical secretariat, aware of progress in the science of meteorology, should be able to answer questions of scientific importance, to comply with most requests and to give direct advice, consulting with Presidents of Technical Commissions when necessary;
- (b) If a question involves policy or organizational aspects, it should be referred to the Executive Committee which should decide on the action to be taken;
- (c) If a problem submitted has broad scientific aspects, it should be referred to Presidents of Regional Associations and Technical Commissions, and ultimately to the Executive Committee, with the recommendations and suggestions of the Associations and Commissions and of the Secretary-General;
- (d) The constituent body to which such questions or problems are referred may set up working groups or panels to deal with them;
- (e) If the project concerned conducted by a specialized agency or other international organization has such large meteorological aspects as to require the full time services of an expert in meteorology, WMO should consider seconding an expert for work on the project with the other organization;
- (f) Any financial aspects of the foregoing will be dealt with on an individual basis in consultation with the agency or organization concerned;

(4) That in aspect of the various resolutions of the General Assembly of the United Nations and of the Economic and Social Council, the policy of the Organization shall be prescribed in the annex to this resolution; and

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EXPRESSES THE VIEW that the objectives detailed above may not be possible of immediate attainment and may not be necessary of attainment in their entirety in some cases, but wishes to emphasize that the primary goal is the effective and efficient co-operation with the United Nations and all other specialized agencies as well as other international organizations whose interests or projects have meteorological aspects;

REQUESTS the Executive Committee and the Secretary-General, as appropriate, to ensure compliance with this policy.

Note: This Resolution replaces Resolution 6 (Cg-II) which is no longer in force.

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Annex to Resolution 7 (Cg-III)

Co-ordination and Consultation on Programmes

Congress approves the steps being taken through the Administrative Committee on Co-ordination to ensure as far as possible co-ordination and consultation between the United Nations and specialized agencies on programmes and endorses the decisions taken by the Executive Committee in Resolution 2 (EC-IX).

Survey of International Relations and Exchanges in the Fields of Science, Education and Culture

ECOSOC Resolution 695 (XXVI) and General Assembly Resolutions 1164 (XII) and 1260 (XIII) are related to this subject. WMO should take all necessary steps to co-operate with UNESCO in the preparation of the survey required by the Council resolution and, in this connexion, endorses Resolution 1 (EC-X) of the Executive Committee. WMO already does much to further the development of co-operation in these fields and the Secretary-General should encourage any activities which may foster further international co-operation in these fields.

Co-ordination at the National Level

WMO supports the views expressed in ECOSOC Resolutions 630 (XXII) A and 694 (XXVI) B regarding the desirability of co-ordination at the national level. Whenever possible, the opportunity will be taken to encourage such co-ordination and to take action designed to assist Members of the Organization in achieving a high degree of co-ordination in their relationship with WMO.

Concerted Action

The Congress recognizes that Resolutions 665 (XXIV) A and 694 (XXVI) of the Economic and Social Council may give rise to proposals for concerted action in activities of interest to WMO. It considers that WMO should play its full role in all such activities having aspects within the competence of WMO.

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Concentration of Activities

The Congress notes the invitation of the Economic and Social Council to the specialized agencies to continue to include passages on the concentration of activities in their annual reports. It supports the efforts being made to achieve further concentration of the programme and has taken this need into account in approving the technical programme of the Organization for the Third Financial Period. It also endorses Resolution 2 (EC-IX).

Appraisals

Congress approves the preparation of an appraisal of the scope, trend and cost of the WMO programme for the years 1959-1964 as required by Resolutions 665 (XXIV) C and 694 (XXVI) D of the Economic and Social Council. It notes that the adoption of the budget and programme for the Third Financial Period (1960-1963) largely fulfils this requirement and instructs the Secretary-General to complete the appraisal by assuming that the Organization's activities will continue on a similar scale for the year 1964.
