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| WEATHER CLIMATE WATER | **World Meteorological Organization**  **WORLD METEOROLOGICAL CONGRESS**  **Nineteenth Session** 22 May to 2 June 2023, Geneva | **Cg-19/Doc. 3.1(2)** |
| Submitted by: Budget Committee  26.V.2023  **DRAFT 2** |

**AGENDA ITEM 3: STRATEGIC PLAN AND BUDGET 2024–2027**

**AGENDA ITEM 3.1: Strategic plan and budget 2024–2027**

# Maximum Expenditures for the nineteenth financial period (2024–2027)

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| **Summary** |
| **Document presented by:** Secretary-General  **Strategic objective 2020–2023:** All  **Financial and administrative implications:** Represents the proposal for the Maximum Expenditures 2024–2027 in alignment with the Strategic and Operational Plan 2024–2027  **Key implementers:** Secretariat  **Time frame:** 2024–2027  **Action expected:** Approve the proposed draft Resolution 3.1(2)/1 |

# DRAFT RESOLUTION

## Draft Resolution 3.1(2)/1 (Cg-19)

### Maximum expenditure for the nineteenth financial period (2024–2027)

THE WORLD METEOROLOGICAL CONGRESS,

**Noting:**

(1) [Article 23](https://library.wmo.int/doc_num.php?explnum_id=11187#page=23) of the Convention of the World Meteorological Organization, (*Basic Documents No. 1* (WMO-No. 15)),

(2) [Article 4](https://library.wmo.int/doc_num.php?explnum_id=11187#page=126) of the Financial Regulations of the Organization, (*Basic Documents No. 1* (WMO‑No. 15)),

(3) [Recommendation 5/1 (EC-76)](https://meetings.wmo.int/EC-76/_layouts/15/WopiFrame.aspx?sourcedoc=/EC-76/English/2.%20PROVISIONAL%20REPORT%20(Approved%20documents)/EC-76-d05-MAXIMUM-EXPENDITURES-2024-2027-approved_en.docx&action=default) – Maximum expenditure for the nineteenth financial period (2024–2027),

(4) [Draft Resolution 3.1(1)/1 (Cg-19)](https://meetings.wmo.int/Cg-19/_layouts/15/WopiFrame.aspx?sourcedoc=%7b4F26F339-1DAD-4762-B2C2-56471A1101BE%7d&file=Cg-19-d03-1(1)-STRATEGIC-PLAN-draft1_en.docx&action=default) – WMO Strategic Plan,

(5) WMO Operating Plan 2024–2027 ([Cg-19/INF. 3.1(1a)](https://meetings.wmo.int/Cg-19/InformationDocuments/Forms/AllItems.aspx)),

(6) Report of the Financial Advisory Committee (FINAC) ([Cg-19/INF. 2.5](https://meetings.wmo.int/Cg-19/InformationDocuments/Forms/AllItems.aspx)),

**Considering** the long-term goals and strategic objectives set in the WMO Strategic Plan ([Draft Resolution 3.1(1)/1 (Cg-19)](https://meetings.wmo.int/Cg-19/English/Forms/AllItems.aspx?RootFolder=%2FCg%2D19%2FEnglish%2F1%2E%20DRAFTS%20FOR%20DISCUSSION&FolderCTID=0x012000B201DF88DD6A2A41AD96184E1530A358&View=%7BA5F5A1D9%2DCDFC%2D4E69%2DB3FB%2D35146C93ECAB%7D)),

**Authorizes** the Executive Council during the nineteenth financial period from 1 January 2024 to 31 December 2027:

(1) To incur maximum expenditures of 278 071 400 Swiss francs to be funded through assessed contributions;

(2) To distribute the regular budget resources by appropriation part as provided in the [annex](#Annex_to_Resolution) to this resolution;

(3) To approve the biennial appropriations for 2024–2025 and for 2026–2027 within these limits;

**Further authorizes** the Executive Council to incur other expenditure from voluntary resources contributing to enhanced implementation of programme activities in line with the Strategic Plan, including co-sponsored programmes and initiatives;

**Requests** the Secretary-General to monitor the implementation of the Operating Plan at both the outcome and output levels, in accordance with the WMO monitoring and evaluation system, in particular in relation to the use of budgetary resources;

**Requests** the Secretary-General, in collaboration with Members, to mobilize extrabudgetary contributions to accelerate, expand and/or scale up the implementation of the Long-term Goals and Strategic Objectives of the Strategic Plan for 2024–2027, with particular emphasis on Early Warnings for All, the Global Greenhouse Gas Watch initiative, Cryosphere and downstream impacts and the implementation of the Plan of Action for Hydrology. [*Budget Committee*]

[*Budget Committee*]

**Recommends** the Executive Council allocate any resulting cash surplus from the eighteenth financial period and savings that may be realized during the first biennium of the nineteenth financial period, if any, to support Early Warnings for All, Cryosphere and downstream impacts, the implementation of the Plan of Action for Hydrology and, upon the outcome of the work of the Task Force on the Comprehensive Review of the WMO Regional Concept and Approaches, the implementation of the Task Force’s recommendations. [*Budget Committee*]

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[Annex: 1](#_Annex_to_draft_3)

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Note: This resolution replaces [Resolution 2 (Cg-18)](https://library.wmo.int/doc_num.php?explnum_id=9827#page=33) - Maximum expenditure for the eighteenth financial period (2020–2023), which will no longer be in force from 1 January 2024.

## Annex to draft Resolution 3.1(2)/1 (Cg-19)

### MAXIMUM EXPENDITURE FOR 2024–2027 BY APPROPRIATION PART

(in Swiss francs)

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| Appropriation Parts | Maximum Expenditures  2024–2027 |
| 1. Part I. Long-Term Goal 1 | 57 454 300 |
| 2. Part II. Long-Term Goal 2 | 52 543 600 |
| 3. Part III. Long-Term Goal 3 | 25 240 500 |
| 4. Part IV. Long-Term Goal 4 | 61 024 300 |
| 5. Part V. Long-Term Goal 5 | 4 761 000 |
| 6. Part VI. Policy-Making Organs, Executive Management and Oversight | 43 074 600 |
| 7. Part VII. Language Services | 33 973 100 |
| Total maximum expenditure: | 278 071 400 |

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