

Budget Proposal for the 2026-2027 Biennium

EC-79/Doc. 8.1 and EC-79/INF. 8.1

45th session of the Financial Advisory Committee
(FINAC-45)

12-13 June 2025



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Agenda

- Context of the Budget Proposal
- Proposed Budget 2026-2027
- Key Priority Areas from Cg-19 Resolution
- Efficiencies
- Analysis by Object of Expenditure
- Additional Matters
- Draft Resolution



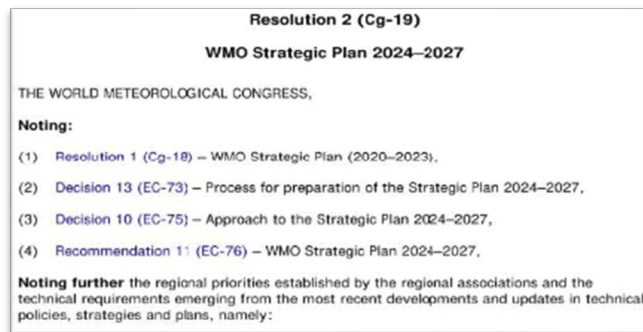
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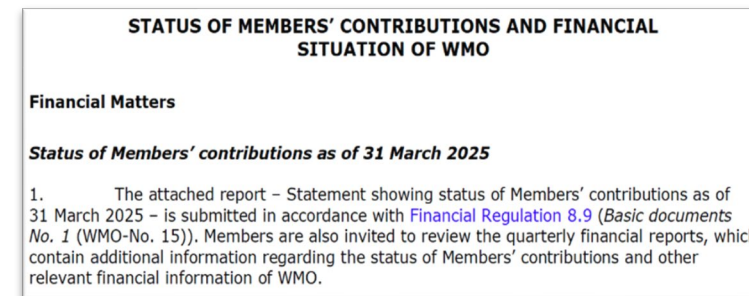
Context of Biennial Budget 2026-2027

Biennial Budget 2026-2027 is prepared considering:

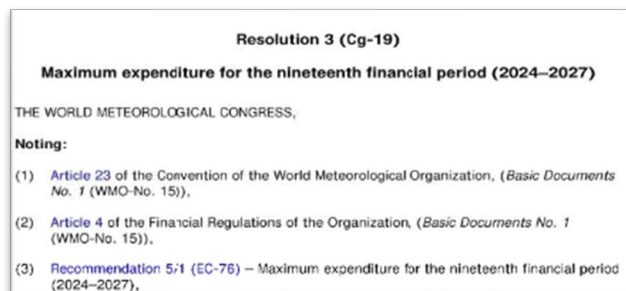
➤ WMO Strategic Plan 2024-2027



➤ Financial situation of WMO



➤ Maximum Expenditures 2024-2027



➤ Evolving financial landscape for International Organizations, including United Nations and WMO.

Proposed Budget 2026-2027



Appropriation Parts	Maximum Expenditure 2024-2027	Approved Budget 2024-2025	Remainder for Biennium 2026-2027	Proposed Budget 2026-2027	Variation vs Remainder
1. Part I. Long-Term Goal 1	57,454.3	28,591.8	28,862.5	28,517.1	(345.4)
2. Part II. Long-Term Goal 2	52,543.6	26,696.5	25,847.1	25,549.8	(297.3)
3. Part III. Long-Term Goal 3	25,240.5	12,633.1	12,607.4	12,750.8	143.4
4. Part IV. Long-Term Goal 4	61,024.3	30,613.6	30,410.7	30,830.8	420.1
5. Part V. Long-Term Goal 5	4,761.0	2,385.0	2,376.0	2,532.6	156.6
6. Part VI. Policy-Making Organs, Executive Management and Oversight	43,074.6	21,411.7	21,662.9	21,686.5	23.6
7. Part VII. Language Services	33,973.1	16,993.5	16,979.6	16,878.6	(101.0)
Total	278,071.4	139,325.2	138,746.2	138,746.2	-

Reason for reallocation between Long-Term Goals:

- LTG1 and LTG 2 reflect budget reductions due to abolishment of a Director position as part of efficiencies and reduction of redundancies in cross-cutting areas
- LTG4 budget increased due to reallocations of savings from LTG1 and LTG2 to support capacity development and Regional Association activities
- Part VII – Linguistic services budget reduced due to internal process efficiencies and innovations

Key Priority Areas from Cg-19 Resolution

Strong progress during 2024-2025 biennium and continued commitment in 2026-2027 budget, in line with Maximum Expenditures for:

- Early Warnings for All 
- Cryosphere and Downstream Impacts (SO 1.5)
- Plan of Action for Hydrology (SO 1.3)
- Implementation of the new ERP system 
- IT Strategy

Key Priority Areas from Cg-19 Resolution

Specific considerations for the following Key Priority Areas highlighted in the Cg-19 Resolution (Resolution 3):

➤ Global Greenhouse Gas Watch (G3W)

- EC-78 endorsed the G3W implementation plan
- Significant key activities were performed, as described in EC-79/INF. 3.2 (e.g. establishment of the Advisory Group, incorporation into WIPPS framework, etc.)
- Consistent with Maximum Expenditures, no regular budget funding in 2026-2027 biennial budget proposal
- Limited success in mobilizing resources for the G3W Trust Fund
- Propose to move G3W forward through secondments, extrabudgetary resources and leveraging relevant Secretariat activities

Key Priority Areas from Cg-19 Resolution

Specific considerations for the following Key Priority Areas highlighted in the Cg-19 Resolution (Resolution 3):

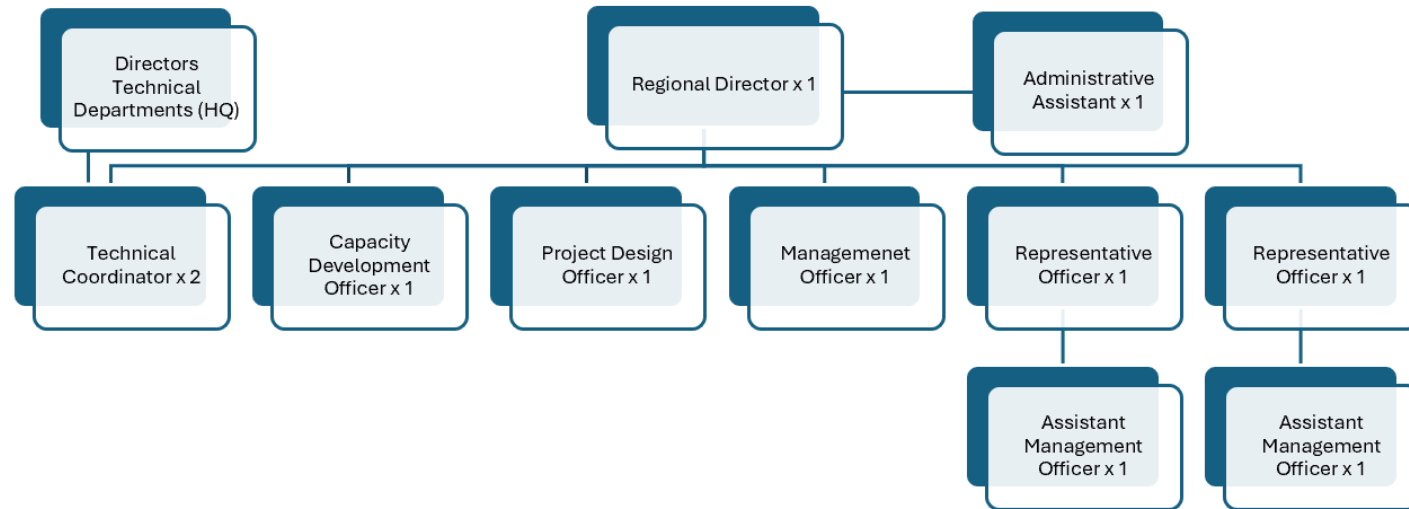
➤ Regional Reform

- Basis for Regional Reform, including Roles, Responsibilities and Operations of Regional Offices, is [Resolution 40 \(EC-76\)](#)
- Proposal summarized in [EC-79/Doc](#) (and [INF](#)) 7.2.2.
- Criteria for locations:
 - Strategic positioning and collaboration
 - Affordability
 - Accessibility and infrastructure
 - Cost efficiency and sustainability of operations
 - Security, safety and quality of working and living environment
 - Regional representation

Regional Reform

➤ Basic Staffing Structures:

- Delineation of technical and management functions to focus better support Members.
- Proposed structure:



- Current structure has 39 staff in the Regional and Representative Offices, some partially funded by host governments and secondments. Proposed basic staffing structure would increase by approximately 8-10 staff positions.

Key Priority Areas from Cg-19 Resolution

➤ Regional Reform: 2026-2027 Budget Considerations

- No funds for Regional Reform are requested in 2026-2027 budget
- Estimated impact of the revised basic staffing structures is an increase in cost basis of CHF 1.9 million per year
- Funding need, including one-time costs, for relocation of regional offices dependent upon locations ultimately determined and support from host governments (see criteria)
- Implementation of Regional Reform can only begin once funding is identified through a combination of :
 - Support from host government and/or regional Members
 - Obtaining specific extrabudgetary resources
 - Reprioritization of regular budget resources
 - Additional regular budget funding (when potentially available)

Efficiencies – Implemented / Ongoing

Some of the key efficiencies identified and implemented during the 2024-2025 biennium include:

- Further rationalization of indirect costs
 - Continuously examining administrative / variable support to extrabudgetary activities
 - Identified an additional CHF 0.3 million out of prior regular budgets and CHF 1.2 million of additional key support introduced without burdening the regular budget
- Efficiencies and internal controls resulting from Quantum
 - Significant efficiencies in transaction processing and internal controls within revised business processes through automation (e.g. direct interface with banks, supplier management processes)
 - Internal control strengthened without adding operational cost to the organization

Efficiencies – Implemented / Ongoing

Some of the key efficiencies identified and implemented during the 2024-2025 biennium include:

➤ Rationalization of travel

- Continued focus on reducing:
 - (i) number of staff missions / travel required and
 - (ii) number of Secretariat staff attending each mission or event
- Resulting in overall reduction in staff travel
- Cost of individual travels remain high – staff travel forecast at approx. 2% of budget

➤ Use of machine translation and exploring use of new AI tools

- Expanded use of machine translation to reduce cost of outsourced translation
- Combined with translation memory technology to continuously increase quality
- Particularly relevant for EC/Congress INF documents – available in official languages

Efficiencies - Planned

Additional analysis for efficiencies are expected to be completed during the 2026-2027 biennium, with phased implementation:

- WMO support to Expert Teams, Advisory Groups, Task Teams, etc.
 - WMO provides significant support to these groups, primarily in the forms of human resources, travel, editing and translation services
 - Secretariat reviewing the level of support provided to identify efficiencies that can be implemented to reduce the cost of this support from the regular budget without compromising their effectiveness
- Cost recovery for extrabudgetary activities
 - Technical review, support and backstopping of extrabudgetary activities key component of WMO delivery to Members
 - In some circumstances, voluntary contributions may not fully fund the technical support
 - Secretariat identifying mechanisms to ensure inclusion in donor agreements

Proposed Budget by Object of Exp.

Object of Expenditure	2024-2027		2024-2025		2026-2027	
	Amount	%	Amount	%	Amount	%
(a) Staff costs	202,306.2	72.8%	100,934.1	72.4%	101,354.6	73.1%
(b) Short-term staff and Consultancy services	13,674.7	4.9%	7,015.8	5.0%	4,785.6	3.4%
(c) Travel - Experts	16,346.5	5.9%	8,068.5	5.8%	8,482.8	6.1%
(d) Travel - Staff	4,485.6	1.6%	2,246.4	1.6%	2,790.6	2.0%
(e) Fellowships and training activities	2,950.2	1.1%	1,478.7	1.1%	1,621.2	1.2%
(f) Grants and financial contributions	5,243.7	1.9%	2,606.6	1.9%	2,253.0	1.6%
(g) Contractual services and Operating expenses	27,155.1	9.8%	14,020.5	10.1%	14,503.7	10.5%
(h) Repayment of the loan for WMO HQ building	5,909.3	2.1%	2,954.7	2.1%	2,954.7	2.1%
Total	278,071.3	100.0%	139,325.2	100.0%	138,746.2	100.0%

Annual Trends by Object of Exp.

Object of Expenditure	Actuals						Budget		Proposed Budget			
	2022		2023		2024		2025		2026		2027	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
(a) Staff costs	47,177.1	67.8%	48,841.2	62.4%	49,592.0	74.2%	50,870.8	72.7%	50,677.3	72.5%	50,677.3	73.6%
(b) Short-term staff and Consultancy services	6,288.6	9.0%	4,937.3	6.3%	2,950.5	4.4%	3,470.9	5.0%	2,530.1	3.6%	2,255.5	3.3%
(c) Travel - Experts/Participants and Staff	3,277.4	4.7%	5,959.5	7.6%	4,336.7	6.5%	5,168.6	7.4%	5,796.7	8.3%	5,476.7	8.0%
(d) Fellowships and training activities	738.8	1.1%	1,259.3	1.6%	623.3	0.9%	739.4	1.1%	807.2	1.2%	814.0	1.2%
(e) Grants and financial contributions	2,933.9	4.2%	2,966.0	3.8%	1,411.1	2.1%	1,303.3	1.9%	1,169.4	1.7%	1,083.6	1.6%
(f) Contractual services and Operating expenses	7,713.4	11.1%	12,891.0	16.5%	6,482.7	9.7%	6,923.5	9.9%	7,457.6	10.7%	7,046.2	10.2%
(g) Repayment of the loan for WMO HQ building	1,477.3	2.1%	1,477.3	1.9%	1,477.3	2.2%	1,477.3	2.1%	1,477.3	2.1%	1,477.3	2.1%
Total	69,606.5	100.0%	78,331.6	100.0%	66,873.6	100.0%	69,953.7	100.0%	69,915.6	100.0%	68,830.6	100.0%

Annualized Proposed Budget 2026-2027

Appropriation Parts	2026	2027	Total
1. Part I. Long-Term Goal 1	14,567.3	13,949.8	28,517.1
2. Part II. Long-Term Goal 2	13,145.6	12,404.2	25,549.8
3. Part III. Long-Term Goal 3	6,382.4	6,368.4	12,750.8
4. Part IV. Long-Term Goal 4	15,479.7	15,351.1	30,830.8
5. Part V. Long-Term Goal 5	1,299.2	1,233.4	2,532.6
6. Part VI. Policy-Making Organs, Executive Management and Oversight	10,591.1	11,095.4	21,686.5
7. Part VII. Language Services	8,450.4	8,428.2	16,878.6
Total	69,915.7	68,830.5	138,746.2
Percentage of Biennial Budget	50.4%	49.6%	

Reasons for annual variations include:

- More preparatory meetings for Congress in 2026 vs. 2027, particularly in LTG 1 (SERCOM) and LTG 2 (INFCOM)
- Congress in 2027 resulting in higher expenditure in Part VI in 2027
- Additional ERP costs in 2026 only (CHF 350,000) thus the difference in Apportioned Costs

Transparency on Mtgs and Publications

Biennial Budget 2026-2027 contains two Annexes:

➤ **Planned Constituent Body and Other Approved Meetings**

- Based upon meetings contained in EC-79/INF. 12
- Identified planned meetings for each year of the biennium
- Identifies planned approach to the meetings (face-to-face, virtual or a combination)

➤ **Planned Mandatory Publications**

- Based upon publications contained in Resolution 47 (Cg-19)
- Contains list of publications, the planned year of publication and the number to be published in a given year
- Publication generally planned in languages as identified in Resolution 47; however, some may only be in English due to budgetary constraints

Reappropriation of Unspent Balances

Given cost containment measures put in place due to financial uncertainty, likely to have a sizable unspent balance at the end of the 2024-2025 biennium.

Financial Regulation 7.3 states:

“At the end of the first biennium the remaining balance shall be re-appropriated subject to the approval of the EC to the corresponding parts of the budget of the second biennium for the implementation of the programme approved by Congress”

Therefore, EC-79/Doc. 8.1 requests the authorization for the Secretary-General to reappropriate any remaining balance from the 2024-2025 biennial budget in the 2026-2027 biennium, subject to a sufficient level of payment of outstanding assessed contributions by Members.

Resource Mobilization Efforts

Significant efforts to mobilize extrabudgetary resources have been made in the past two years, with the following considerations:

➤ **Improvements:**

- Adoption of a resource mobilization strategy – Decision 19 (EC-78)
- Development of a private sector due diligence framework and policy
- Increased interaction with and interest from non-traditional donors

➤ **Challenges:**

- Growing competition for extrabudgetary resources
- Changing priorities of donors makes these resources less predictable
- Donor preferences for targeted activities rather than thematic/programmatic support

➤ Forecasting extrabudgetary resources of approximately CHF 55.4 million during the 2026-2027 biennium

The UN system is facing an evolving financial landscape

The evolving landscape poses both short- and long-term financial sustainability risks for all UN organizations, including WMO.

However, this evolution also provides an opportunity for innovation, ensuring WMO is highly focused to support its Members and that it is fit-for-purpose for the future. This analysis is being conducted both within WMO and as part of the broader UN80 initiative by the UN. At WMO, we aim to:



Sharpen our focus and prioritize activities for delivery



Review the organizational structure to make it fit-for-purpose



Harness digital tools and technologies for the future



Strategic Review

Alongside the cost-containment measures, a strategic organizational review has been initiated.



To support this process, an **Organizational Resilience Management Group (ORMG)** was convened in April 2025.

Subsequently, a **Task Team** was created to provide recommendations to the ORMG on responding to potential funding challenges.



Be fit-for-purpose

Analyze Secretariat activities, functions and structure



Review WMO mandates

To focus on priorities and high-impact areas



Active contribution to UN system

Including by contributing to and benefiting from the UN80 initiative



Identify efficiencies

Determine how to effectively address potential funding shortfall



Approach to Budget Approval

- **Approve 2026-2027 Budget** at EC-79 as proposed to:
 - Allow for 2026 assessment letters to be issued in order to:
 - Support the liquidity of the General Fund
 - Enable Members' planning for timely payment of assessed contributions
 - Provide stability in WMO Secretariat planning
 - Allow Secretariat analysis to continue
 - Consider the potential resolution of the current financial uncertainty

Approach to Budget Approval

- **Prepare Supplementary Budget** for consideration at an extraordinary EC session in October, immediately following the extraordinary Congress session:
 - Supplementary Budget foreseen in Financial Regulations 6.6 and 6.7
 - Would allow for budget updates based upon work of ORMG, which may result in re-allocation of budget amounts
 - Would allow for Congress to consider any proposed programmatic changes
 - Identified efficiencies could be proposed to support additional priorities once approved (e.g. Regional Reform)
 - Negative impacts of current uncertainties could be taken into account, if decisions are made and communicated to WMO

- Current Draft Resolution will require modification

Draft Resolution - Original

Draft Resolution 8.1 (EC-79):

The Executive Council:

Adopts the regular budget for the biennium 2026–2027 of CHF 138 746 200 by Appropriation Part as given in [Annex 1](#) to this resolution;

Authorizes the Secretary-General:

- (1) To reappropriate any unspent balance that may arise from the first biennial budget (2024–2025), subject to a sufficient level of payment of outstanding assessed contributions by Members including amounts due from 2024 and prior years, to the corresponding Appropriation Part and critical investment needs of the second biennial budget (2026–2027) in accordance with [Financial Regulation 7.3](#) (*Basic Documents No. 1* (WMO-No. 15)) and
- (2) To make transfers between Appropriation Parts of the budget for the biennium, as necessary, in accordance with [Financial Regulation 4.2](#) (*Basic Documents No. 1* (WMO-No. 15)).

Draft Resolution – Potential Revision

Add the following text between “Further notes” and “Authorizes”:

Additionally notes the currently evolving financial landscape of support to International Organizations, including WMO, and the strategic analysis on the prioritization and Secretariat structure being undertaken by the Secretary-General

Requests the Secretary-General:

- (1) To prepare a document for the consideration of Cg-Ext(2025) describing the results of the strategic analysis, with particular emphasis on the identified impact on the implementation of the WMO Strategic Plan 2024-2027;
- (2) To organize an extraordinary session of the Executive Council (EC-Ext(2025)) immediately following the conclusion of Cg-Ext(2025) to consider and approve a supplementary budget; and
- (3) To prepare a supplementary budget as foreseen in Financial Regulations 6.6 and 6.7, which considers the financial landscape and the results of the strategic analysis for consideration by EC-Ext(2025).

Thank you!

Questions?

wmo.int