

**Preparation of Integrated Budget 2018-2019 and
Cost recovery
Presentation to Executive Board**

UN Women
14 December 2016

Executive Board requests in relation to Integrated Budget 2018-2019

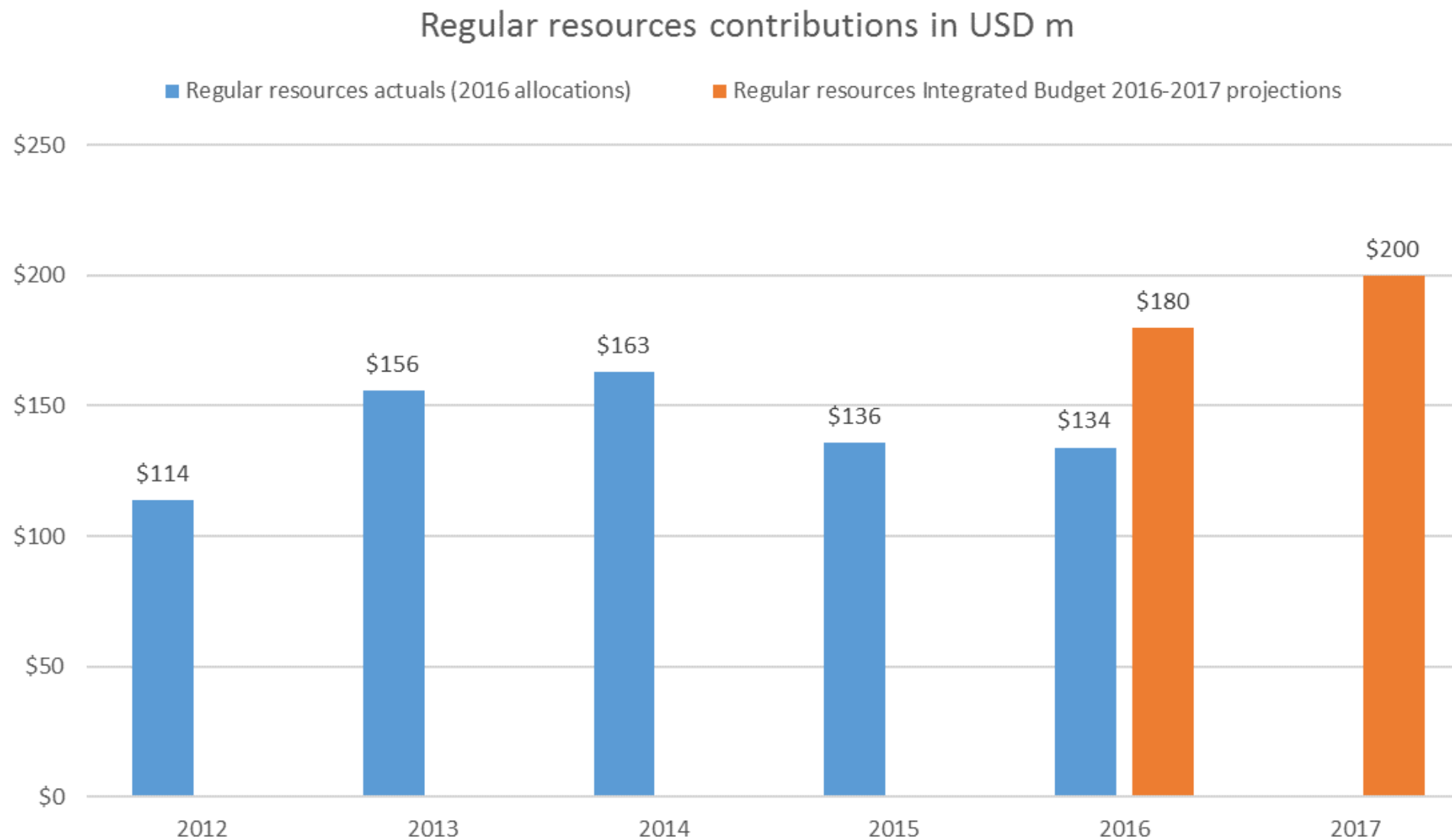
EB decision 2015/6: Integrated budget for the biennium 2016-2017

*“(...) requests the Under-Secretary General/Executive Director to **report to the Executive Board on the utilization of cost recovery** in the context of the next budget proposal, and asks UN-Women to **further strive for an overall reduction of the ratio of its management costs**” (para 6)*

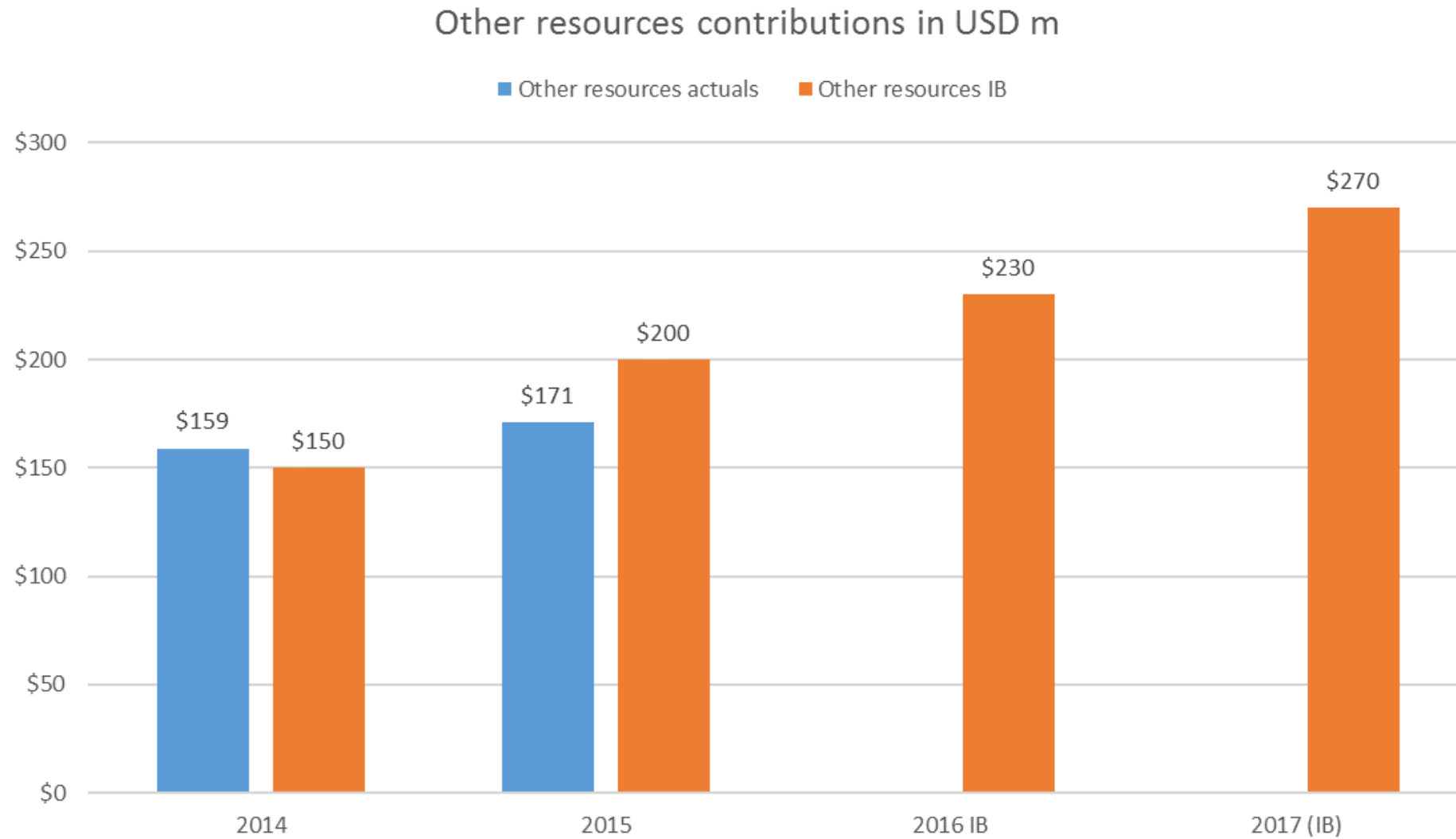
*“(...) requests UN-Women to include a **separate budget line for internal audit and investigation activities** in the next integrated budget (...)” (para 7)*

*“(...) requests UN-Women to **undertake an analysis of its post structure in order to specify how posts relating to normative and operational functions are funded** and to present its findings to the Executive Board no later than in its budget proposal for the biennium 2018-2019” (para 8)*

Regular resources actuals and projections



Other resources: actuals and projections



Integrated Budget preparation – timelines

2016:

14 December: Executive Board informal consultation – IB initial income projections and timelines

2017:

February: Executive Board informal consultation – IB income projections for 2018-2019 and budget envelopes

April: Executive Board informal consultation – 2018-2019 budget estimates

May: Drafting of Integrated Budget document

June (Annual session): Executive Board informal consultations on draft budget document

June: ACABQ session

July: ACABQ report

August-September: Executive Board informal consultations on final budget document and ACABQ report

September: Second Regular Session – approval of Integrated Budget 2018-2019

Cost recovery – requests and timelines

EB decision 2016/4: Report on Structured Dialogue on Financing

*“Requests UN-Women, in collaboration with other relevant funds and programmes, to **present (...) all requested information on cost recovery to the Executive Board** in time to be included for the consultations on the strategic plan 2018-2021 and the integrated budget 2018-2019 at its Annual session 2017” (para 9)*

2017 Timelines:

- **January:** First informal consultation with Executive Board. It will be a refresher to Board members on the approved harmonized cost recovery framework and corresponding calculations.
- **March/April:** Second informal consultation. It will build on the January informal, and include financial analysis based on 2016 actuals.
- **Annual session:** Information on cost recovery, as discussed previously in the two informal consultations, will be submitted to the Executive Board and an agenda item included in the session.