



UN-Women Integrated Budget 2024-2025

Informal Briefing to the
Executive Board

1 June 2023

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Outline

**1. Integrated Budget 2024-2025
Highlights**

2. Resource Projections

3. Resource Plan

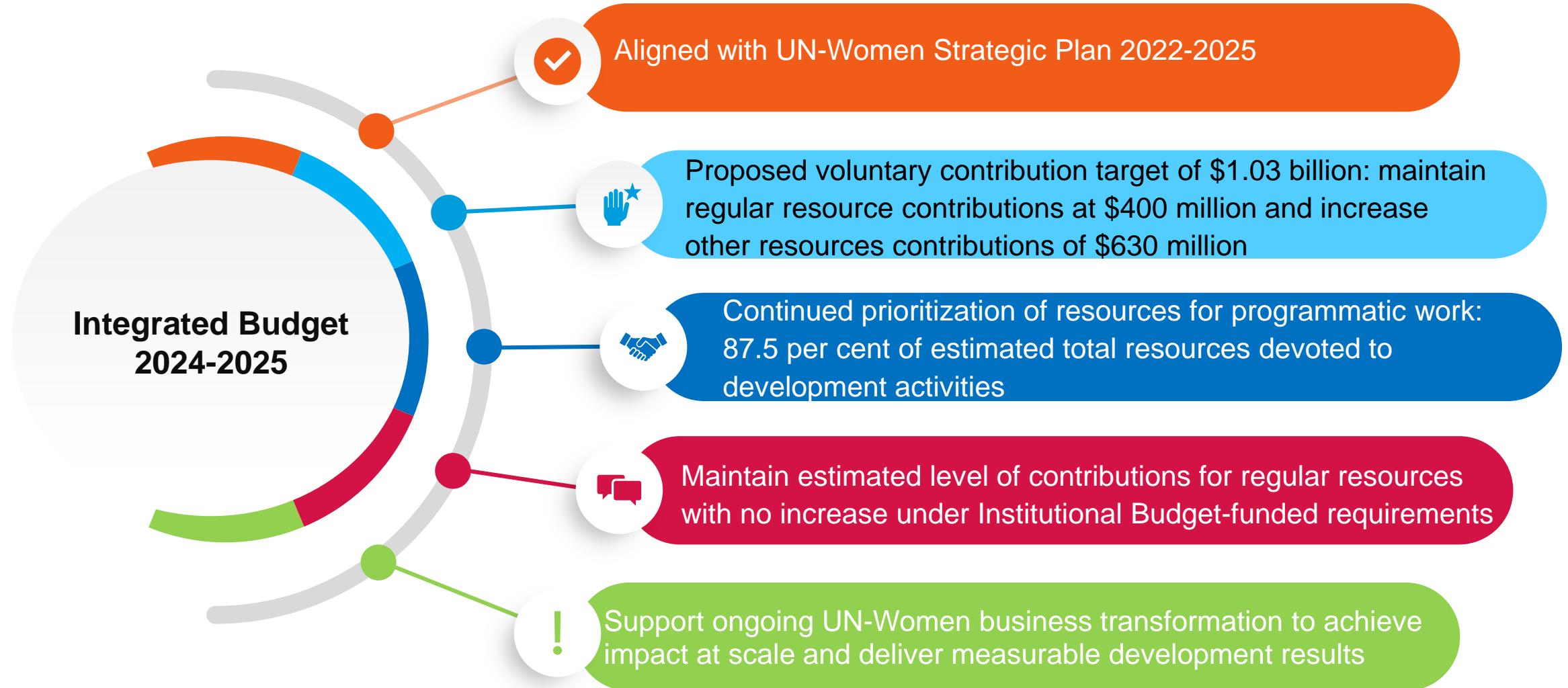
**4. Institutional Budget
*Main Elements***

**5. Total Resource Estimates
*by cost classification***

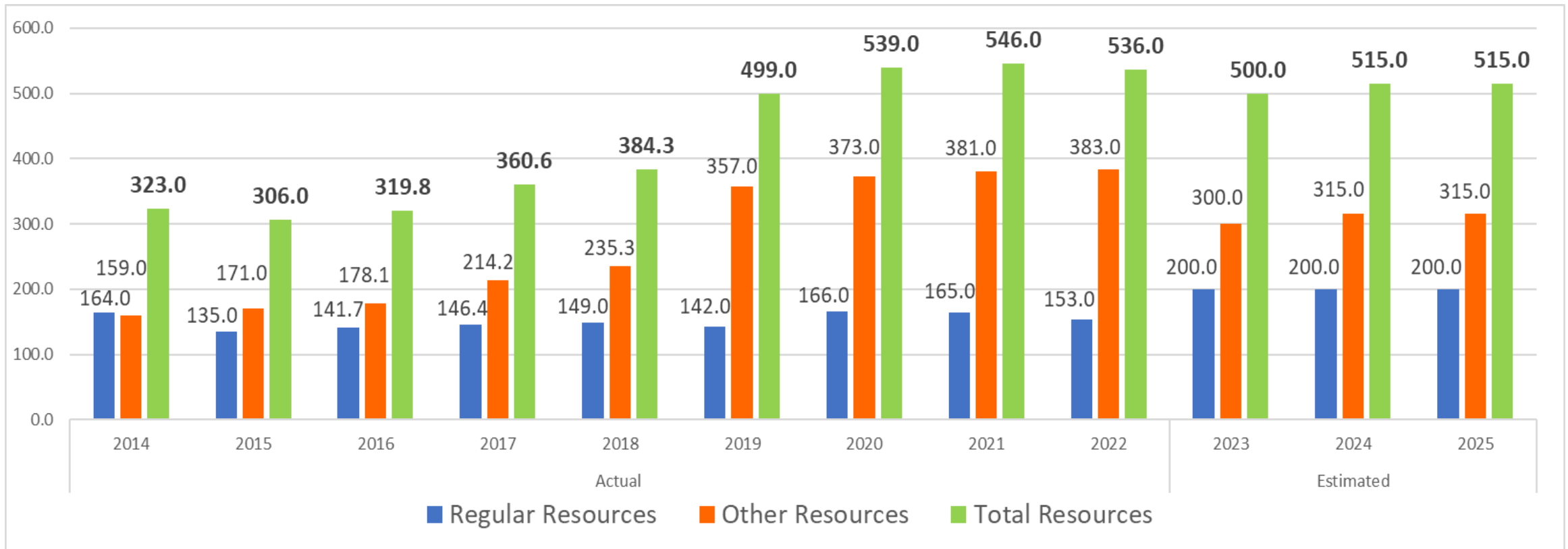
**6. Attribution of Resources to
Strategic Plan 2022-2025**



1. Integrated Budget 2024-2025 Highlights



2. Resource Projections, Actual 2011-2022, Projections 2023-2025



2022 actual contributions: \$536 million

- Exceeded Integrated Budget projected amount of \$500 million by 7%
- Experienced the first minimal decline of <1% in voluntary resources compared to 2021, where UN Women received \$546

2024-2025 contribution projections: \$1.03 billion

- Regular resources projections: \$400 million (2022-2023 estimates: \$400 million)
- Other resources projections: \$630 million (2022-2023 estimates: \$600 million)

3. Institutional Budget – Main Elements

Zero-growth institutional budget of \$204.4 million

- Budget-neutral establishment of six (6) additional coordination posts in the field, fully offset by cost savings and efficiencies due to attribution of institutional costs (\$1.5 million in HQ rent and \$1.2 million in ICT costs to other appropriate funding sources)

Budget- and post-neutral organizational realignment

- Upgrade P5 Chief of Humanitarian Action in New York to a D1 Chief of Humanitarian Action/Director of Geneva Office, through internal realignment

Special Purpose activities

- Continuation of the special purpose ERP funding, including for corporate planning and reporting, system integration and transparency: \$5.0 million
- Support to strategic executive initiatives: \$300,000



4. Resource Projections

1. Resources available

Opening balance					
Income					
Contributions					
Other Income and reimbursements					
Total Available					

2022-2023 Estimates					
Regular resources	%	Other Resources		Total	%
		Programme	Cost Recovery		
61.3	13%	163.8		225.1	18.3%
400.0	85.8%	560.7	39.3	1,000.0	81.3%
5.0	1.1%			5.0	0.4%
466.3	100.0%	724.5	39.3	1,230.1	100.0%

2. Use of Resources

A. Development activities

A.1 Programme					
A.2 Development effectiveness					
Subtotal Development Activities					

234.9		601.3		836.2	
46.0			8.1	54.1	
280.9	70.2%	601.3	8.1	890.3	85.6%

B. United Nations development coordination

34.7	8.7%			34.7	3.3%
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C. Management Activities

66.0	16.5%		31.2	97.2	9.3%
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D. Independent Oversight and Assurance Activities

D.1 Evaluation					
D. 2 Audit and Investigations					
Sub Total Independent Oversight and Assurance Activities					

6.5				6.5	
5.8				5.8	
12.3	3.1%			12.3	1.2%

E. Special-purpose activities

E.1 Capital Investments: ICT Transformation					
E.2 Executive Strategic Priorities					
E.3 Capital Investments: Moss Compliance					
Subtotal Special Purpose Activities					

5.0				5.0	
0.3				0.3	
0.9				0.9	
6.2	1.5%			6.2	0.6%

Total Institutional Budget (A.2+B+C+D+E)

165.2	41.3%	-	39.3	204.4	19.6%
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Total Use of resources (A+B+C+D+E)

400.0	100.0%	601.3	39.3	1,040.6	100.0%
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Balance of resources (1-2)

66.3		123.2		189.4	
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2024-2025 Estimates

Regular resources	%	Other Resources		Total	%
		Programme	Cost Recovery		
97.2	19.3%	227.7		324.9	23.9%
400.0	79.4%	588.8	41.2	1,030.0	75.7%
6.5	1.3%			6.5	0.5%
503.7	100.0%	816.5	41.2	1,361.4	100.0%

310.2		694.0		1,004.3	
53.2				53.2	
363.4	76.8%	694.0	-	1,057.4	87.5%

37.6	7.9%			37.6	3.1%
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54.5	11.5%		41.2	95.7	7.9%
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6.2				6.2	
5.6				5.6	
11.7	2.5%			11.7	1.0%

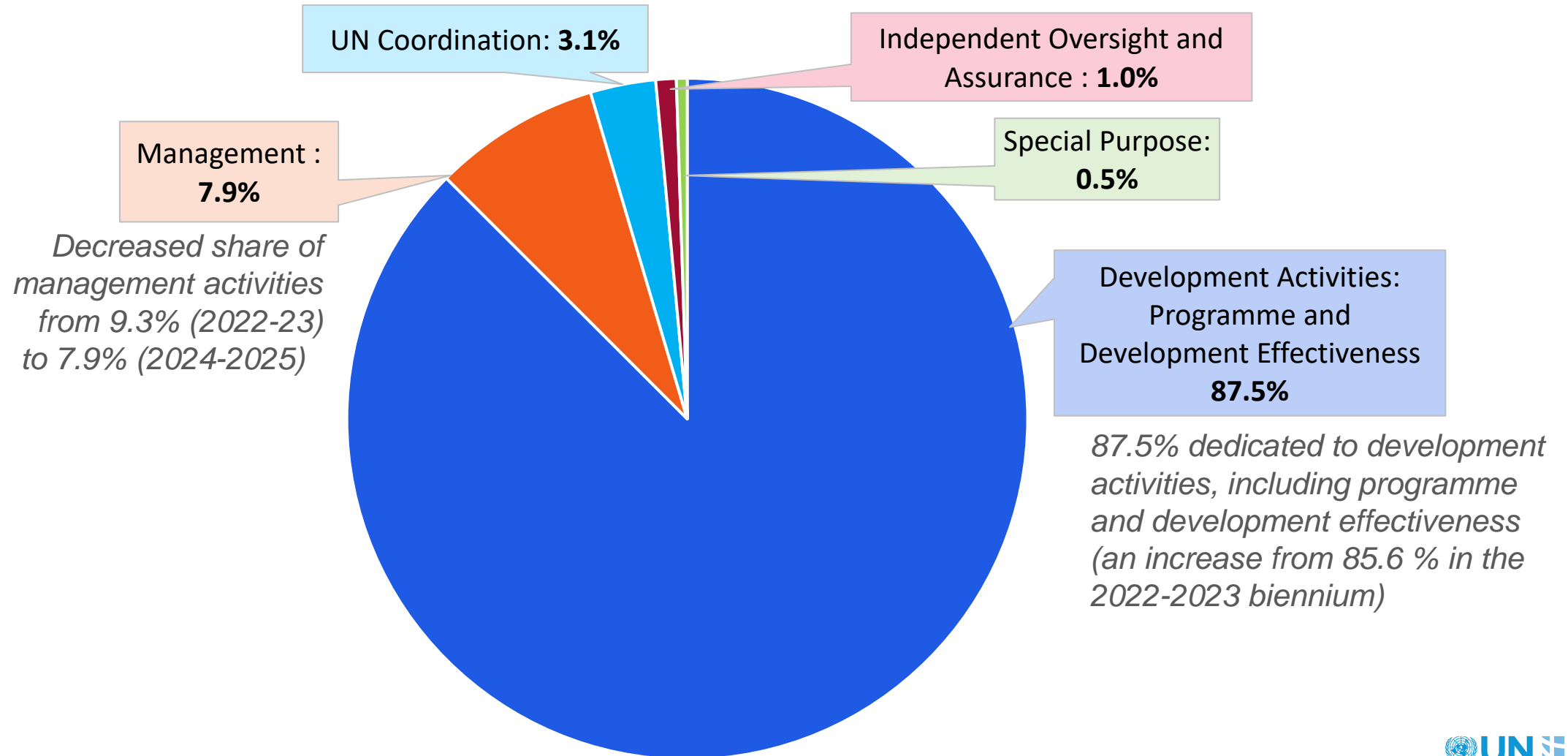
5.0		-	-	5.0	
0.3				0.3	
0.9				0.9	
6.2	1.3%	-	-	6.2	0.5%

163.2	34.5%	-	41.2	204.4	16.9%
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473.5	100.0%	694.0	41.2	1,208.7	100.0%
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30.2		122.5	0.0	152.7	
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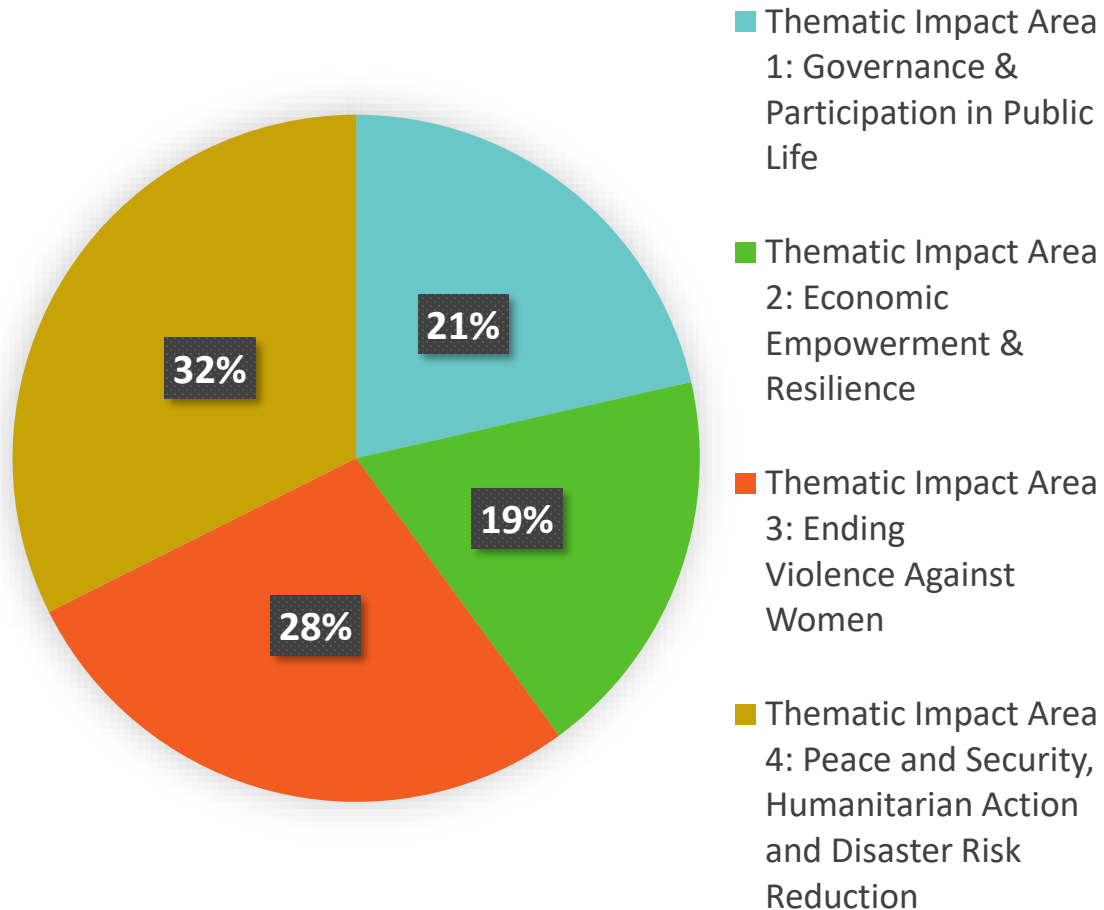
5. Proportion of resources by cost classification category



6. Attribution of Resources to Strategic Plan 2022-2025 Impact Areas and OEE

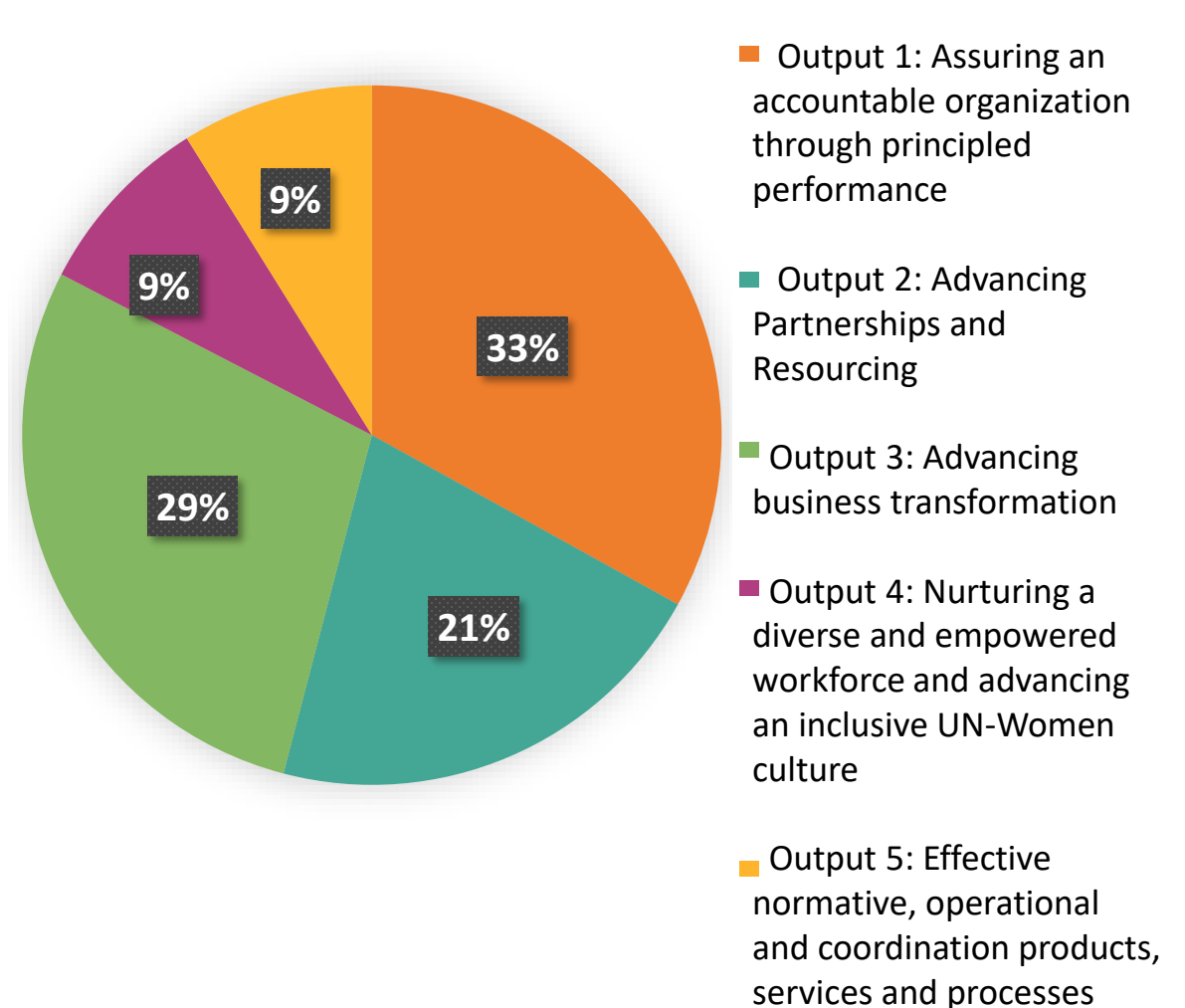
Impact Areas

% of estimated total impact areas resources



Organizational Effectiveness and Efficiency (OEE)

% of estimated total OEE resources





Thank you!