

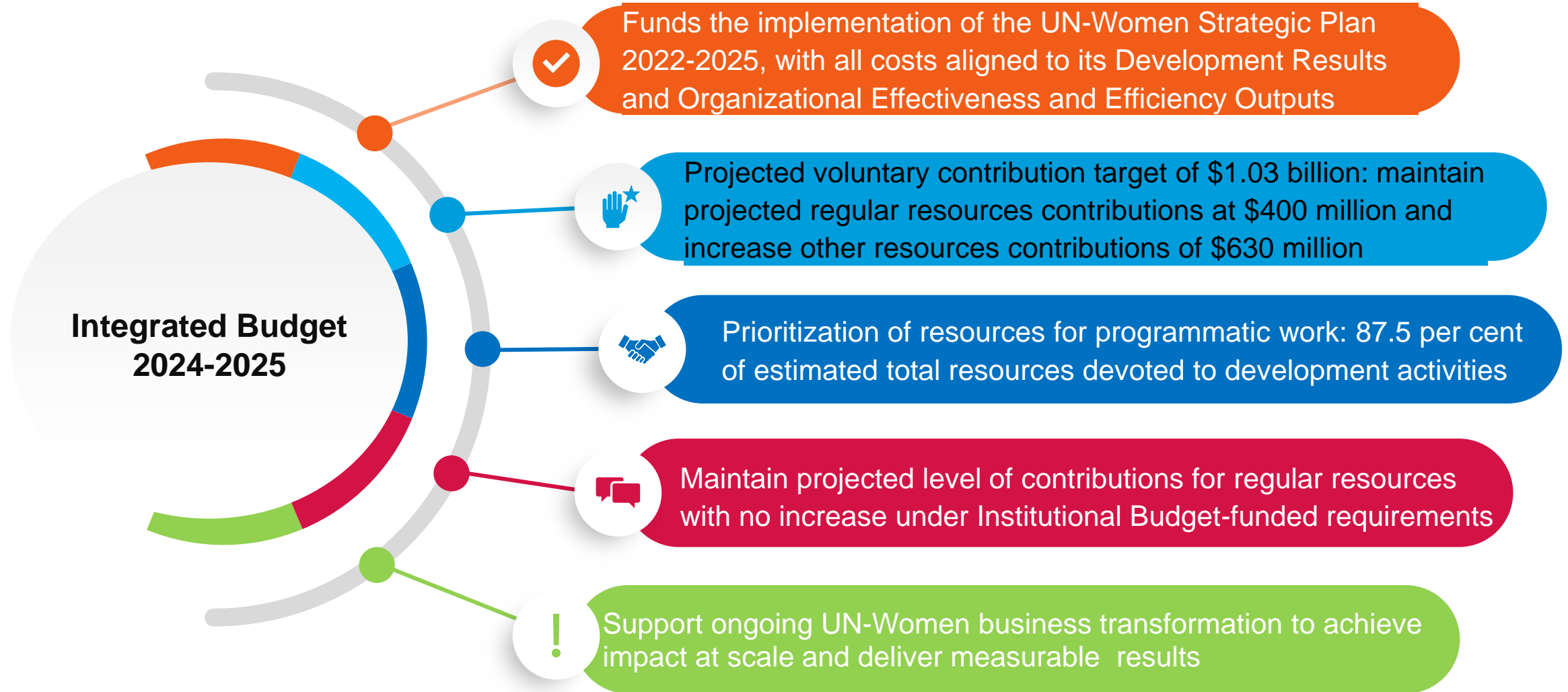


UN-Women Integrated Budget 2024-2025

**Formal Executive Board Session
20 June 2023**

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1. Integrated Budget 2024-2025 Highlights



2. Institutional Budget – Main Elements

Zero-growth institutional budget of \$204.4 million

- Budget-neutral establishment of six (6) additional field coordination posts to strength the coordination function, fully offset by cost savings and efficiencies due to savings of \$1.5 million in HQ rent and \$1.2 million in ICT costs
- **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

- Maintain 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



3. Resource Projections

	2022-2023 Estimates					
	Regular resources		Other Resources		Total	
			Programme	Cost Recovery		
		%				%
1. Resources available						
Opening balance	61.3	13%	163.8		225.1	18.3%
Income						
Contributions	400.0	85.8%	560.7	39.3	1,000.0	81.3%
Other Income and reimbursements	5.0	1.1%			5.0	0.4%
Total Available	466.3	100.0%	724.5	39.3	1,230.1	100.0%

2. Use of Resources						
A. Development activities						
A.1 Programme	234.9		601.3		836.2	
A.2 Development effectiveness	46.0			8.1	54.1	
Subtotal Development Activities	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	6.5				6.5	
D.2 Audit and Investigations	5.8				5.8	
Sub Total Independent Oversight and Assurance Activities	12.3	3.1%			12.3	1.2%

E. Special-purpose activities						
E.1 Capital Investments: ICT Transformation	5.0				5.0	
E.2 Executive Strategic Priorities	0.3				0.3	
E.3 Capital Investments: Moss Compliance	0.9				0.9	
Subtotal Special Purpose Activities	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%

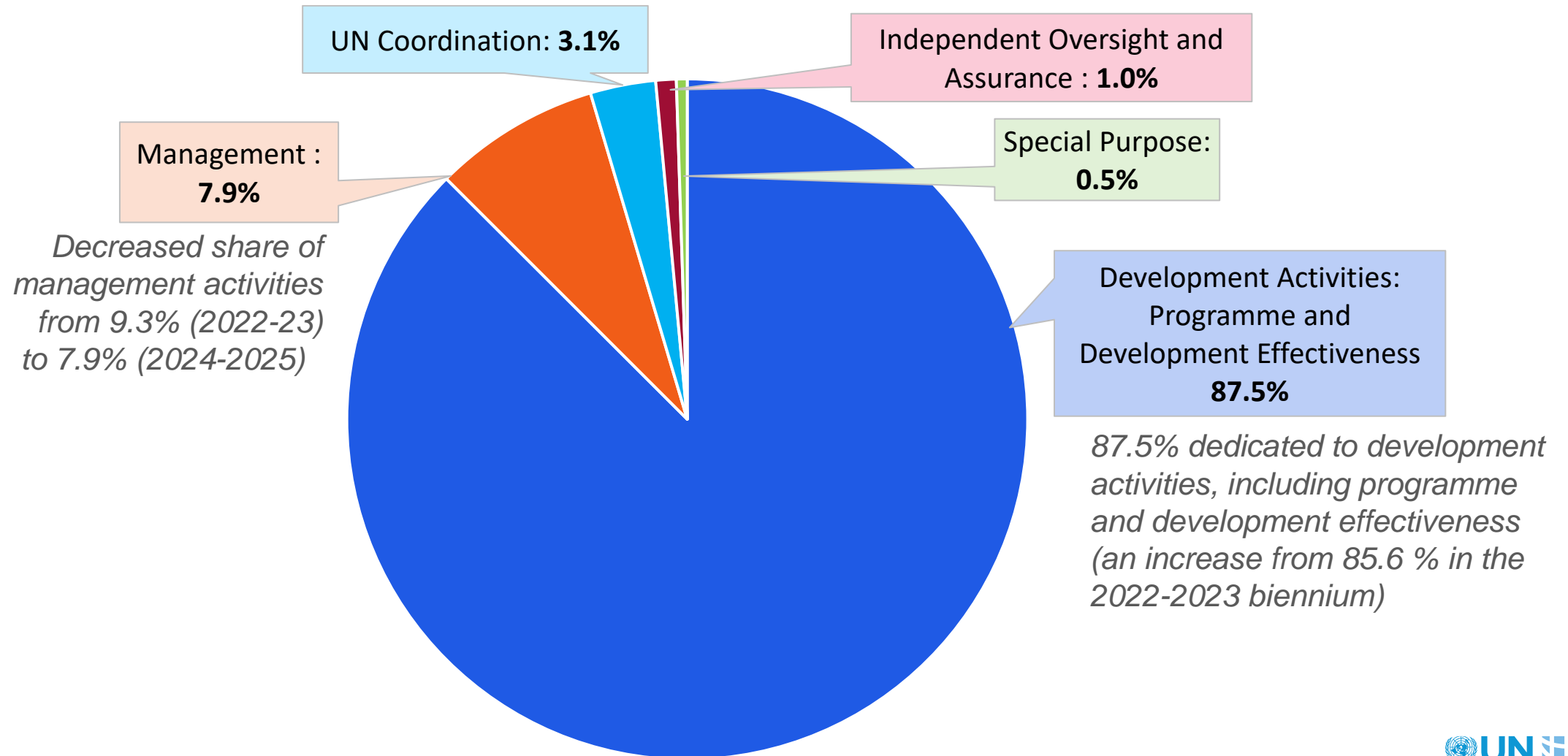
	5.0		-	-	5.0	
	0.3				0.3	
	0.9				0.9	
	6.2	1.3%	-	-	6.2	0.5%

	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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4. Proportion of resources by cost classification category





Thank you!