UN-Women Integrated Budget 2024-2025

Formal Executive Board Session 20 June 2023

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1. Integrated Budget 2024-2025 Highlights

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Funds the implementation of the UN-Women Strategic Plan 2022-2025, with all costs aligned to its Development Results and Organizational Effectiveness and Efficiency Outputs

Integrated Budget 2024-2025

Projected voluntary contribution target of \$1.03 billion: maintain projected regular resources contributions at \$400 million and increase other resources contributions of \$630 million

Prioritization of resources for programmatic work: 87.5 per cent of estimated total resources devoted to development activities

Maintain projected level of contributions for regular resources with no increase under Institutional Budget-funded requirements

Support ongoing UN-Women business transformation to achieve impact at scale and deliver measurable results



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

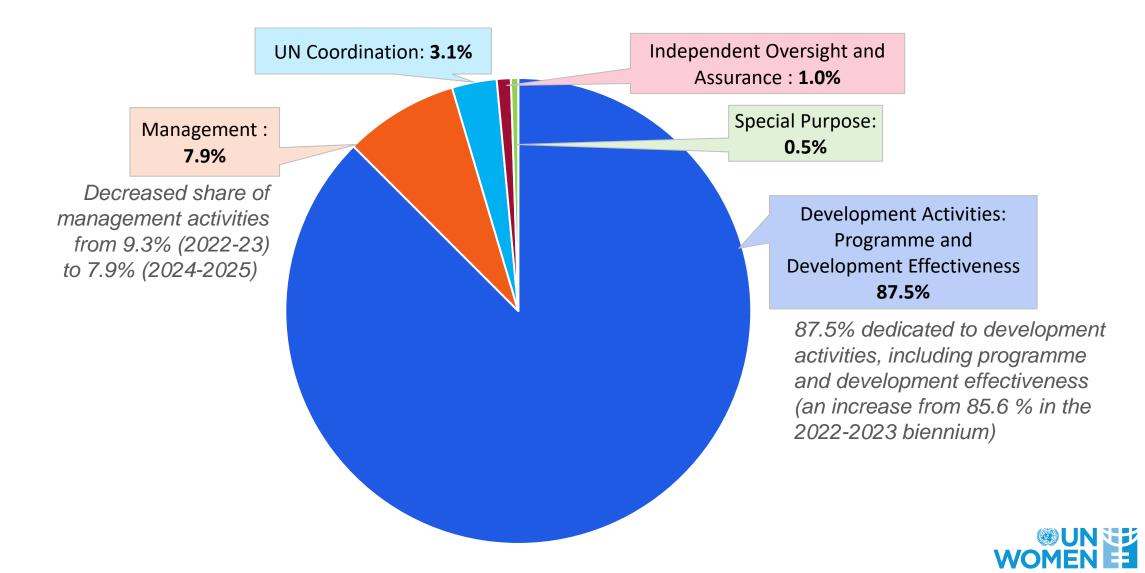




3. Resource Projections

	2022-2023 Estimates							2024-2025 Estimates					
	Other Resources							Other Resources					
	Regular			Cost				Regular			Cost		
	resources	%	Programme	Recovery	Total	%		resources	%	Programme	Recovery	Total	%
1. Resources available													
Opening balance	61.3	13%	163.8		225.1	18.3%		97.2	19.3%	227.7		324.9	23.9%
Income	100.0	05.000	5.00 7	20.2	1 000 0	01.00/		400.0	70 404	500.0	41.0	1 020 0	75 70
Contributions	400.0	85.8%	560.7	39.3	1,000.0	81.3%		400.0	79.4%	588.8	41.2	1,030.0	75.7%
Other Income and reimburements	5.0	1.1%	704.5	20.2	5.0	0.4%		6.5	1.3%	916 5	41.0	6.5	0.5%
Total Available	466.3	100.0%	724.5	39.3	1,230.1	100.0%		503.7	100.0%	816.5	41.2	1,361.4	100.0%
2. Use of Resources													
A. Development activities													
A.1 Programme	234.9		601.3		836.2			310.2		694.0		1,004.3	
A.2 Development effectiveness	46.0			8.1	54.1			53.2				53.2	
Subtotal Development Activities	280.9	70.2%	601.3	8.1	890.3	85.6%		363.4	76.8%	694.0	-	1,057.4	87.5%
	2000	/ 0.2 / 0	00110	0.1	0,0,0	001070		00011	/0.0/0	07110		1,00711	
B. United Nations development coordination	34.7	8.7%			34.7	3.3%		37.6	7.9%			37.6	3.1%
C. Management Activities	66.0	16.5%		31.2	97.2	9.3%		54.5	11.5%		41.2	95.7	7.9%
C. Management Activities	00.0	10.5 70		51.2	91.4	9.3%		54.5	11.570		41.2	95.1	1.970
D. Independent Oversight and Assurance Activities													
D.1 Evaluation	6.5				6.5			6.2				6.2	
D. 2 Audit and Investigations	5.8				5.8			5.6				5.6	
Sub Total Independent Oversight and Assurance Activities	12.3	3.1%			12.3	1.2%		11.7	2.5%			11.7	1.0%
E. Special-purpose activities E.1 Capital Investments: ICT Trasnformation	5.0				5.0			5.0				5.0	
E.1 Capital investments: IC1 Trasmormation E.2 Executive Strategic Priorities	0.3				0.3			0.3		-	-	0.3	
E.3 Capital Investments: Moss Compliance	0.3				0.3			0.3				0.3	
Subtotal Special Purpose Activities	6.2	1.5%			6.2	0.6%		6.2	1.3%	_	_	6.2	0.5%
Subtotal Special Luipost Acuvilles	0.2	1.5 /0	<u> </u>		0.2	0.0 /0		0.2	1.5 /0	-		0.2	0.570
Total Institutional Budget (A.2+B+C+D+E)	165.2	41.3%	-	39.3	204.4	19.6%		163.2	34.5%	-	41.2	204.4	16.9%
Total Use of resources (A+B+C+D+E)	400.0	100.0%	601.3	39.3	1,040.6	100.0%		473.5	100.0%	694.0	41.2	1,208.7	100.0%
Total Osc of Resources (A+D+C+D+E)	-00.0	100.0 /0	001.5	57.5	1,040.0	100.0 /0		475.5	100.0 /0	074.0	71,2	1,200.7	100.0 /0
Balance of resources (1-2)	66.3		123.2		189.4			30.2		122.5	0.0	152.7	

4. Proportion of resources by cost classification category



Thank you!