UNICEF integrated budget, 2022–2025

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Item 12: UNICEF integrated budget, 2022–2025

Key Highlights of 2022-2025 Integrated Budget


Independent oversight and assurance activities have been further resourced and separately presented in line with EB decision 2020/24 (Total $92.7 million) OIAI $61.4 million; Evaluation Office: $9.8 million; and Evaluation Pooled Fund: $21.5 million.

Global economic impact on current and future fundraising and programme activities will be regularly reviewed and strategies pursued to mitigate any potential downside risk.

Total expenditure of $26.9 billion for 2022-2025. $24 billion available for Development Activities (89%) of which $21.6 billion (93%) is planned to be implemented through country programmes.

The proposed institutional budget constitutes 10.2% of the total planned resources utilization and demonstrates efforts on internal efficiencies and reprioritization.

Request for renewal of the Executive Director’s authority to establish additional director-level positions on an as-needed basis, and to be funded within the approved budget envelope.
Historical Income Trend, 2008–2020

$26 million average annual growth

$287 million a year – almost 10x higher than regular resources

- Total income has doubled from $3.4 billion to $7.2 billion over the past 13 years; growth in income is largely driven from increases in OR (earmarked) funding. Regular resources (RR) income has ranged between $1.0 billion and $1.5 billion over the past 13 years.
- In 2020, UNICEF for the first time crossed the $7 billion annual income mark.
Historical Expenditure Trend, 2008–2020

Programme activities growth

- $2.2 billion (65%) growth since 2012

Institutional budget growth

- $107 million (23%) growth since 2012

Programme expenditure growth has outpaced growth in the Institutional Budget with proportion of resource spent on the Institutional Budget progressively decreasing from 12% to 9%, a result of continuous efforts to develop and implement operational efficiency initiatives.
UNICEF proposes an increase in programme expenditure of 4%, from $22.3 billion to $23.3 billion.

While the use of overall resources for programmes is growing, the institutional budget remains almost at similar level through internal efficiencies and realignment including development effectiveness of $0.7 billion.
Progress on funding staff liabilities

Staff liability reserve covers 53% of the liabilities as at end 2020.

Funded reserves are projected to cover 86% of these liabilities by 2025.

UNICEF will continue to monitor the effectiveness of the strategy and make appropriate adjustments as financial variables change.
Thank you.