

1946 2021



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UNICEF integrated budget, 2022–2025

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Comptroller



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Item 12: UNICEF integrated budget, 2022–2025

Reference document: [E/ICEF/2021/AB/L.6](#), [Corr. 1](#) and [Add.1](#)

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Key Highlights of 2022-2025 Integrated Budget

Integrated Resource Plan takes into consideration actual income and expenditures for 2018–2020, provisional estimates for 2021 and estimates for 2022–2025. (Estimated total resources available \$28.1 billion)

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



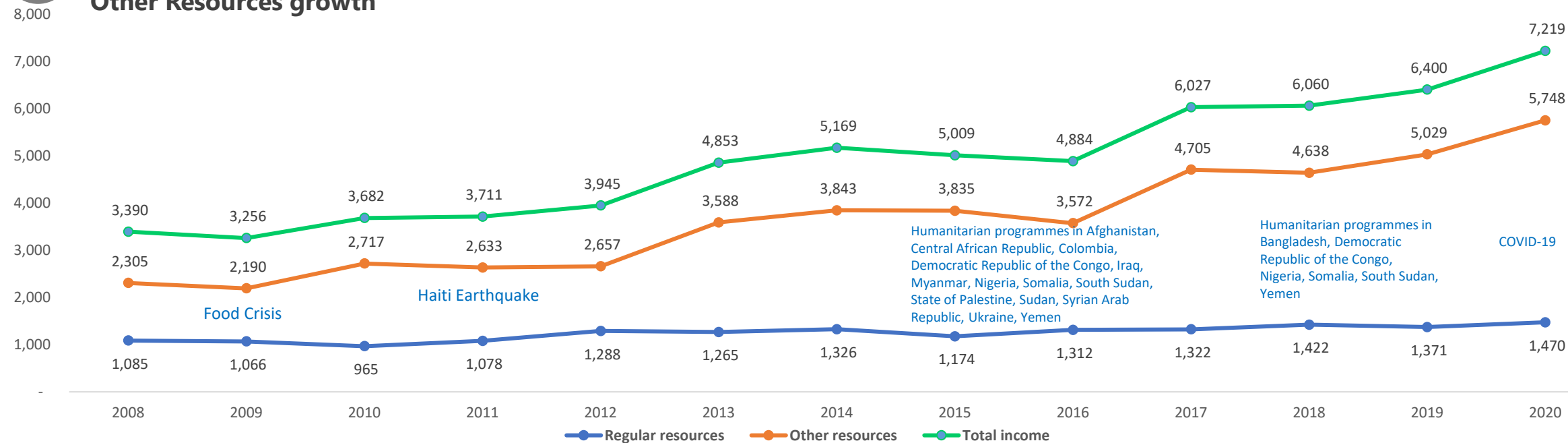
Regular Resources growth

\$26 million average annual growth



Other Resources 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



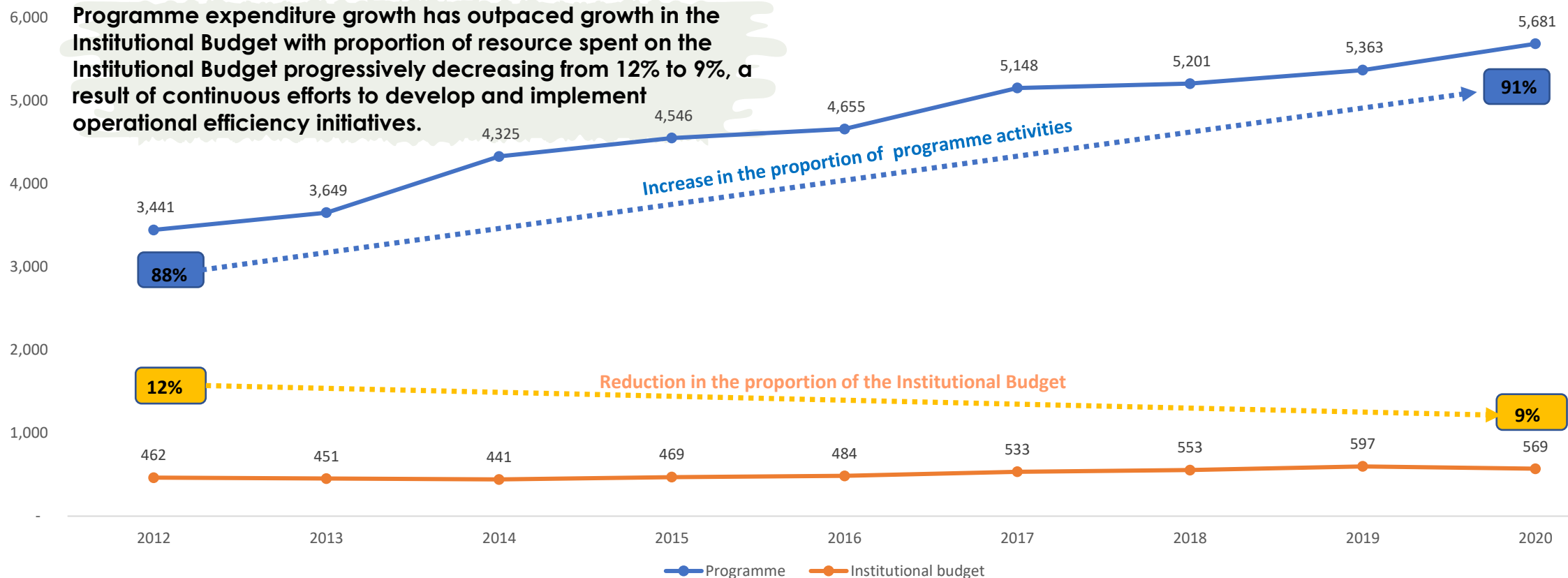
Programme activities growth

\$2.2 billion (65%) growth since 2012

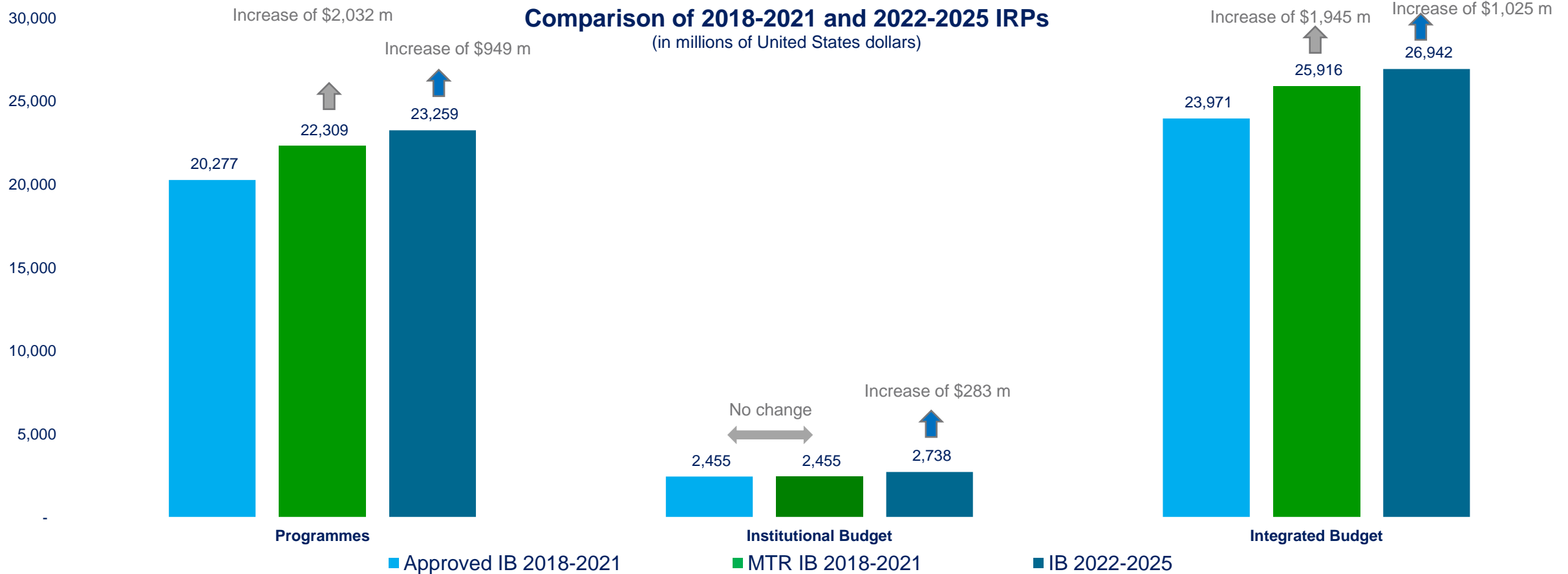


Institutional budget growth

\$107 million (23%) growth since 2012



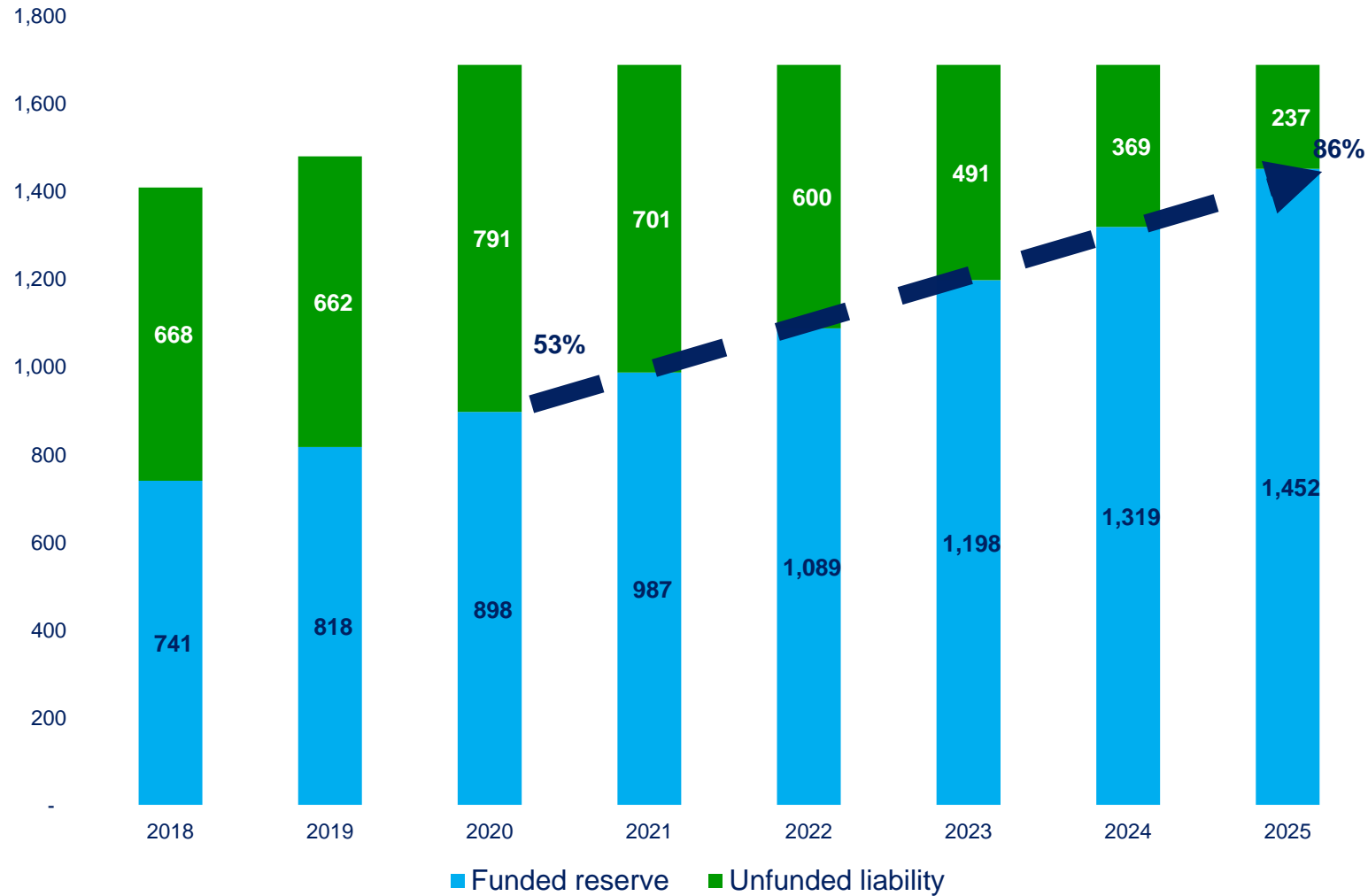
Integrated Resource Plan: 2022–2025 vs. 2018–2021



- **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

(in millions of United States dollars)



- **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.