

Annex I – Overview of resources of the Resident Coordinator system special purpose trust fund

Overview of expenditures for 2023

The tables below provide information on the 2023 expenditures under the Special Purpose Trust Fund (SPTF) against the budgeted resources for the year. **By April 2024, \$227.7 million in funding¹ were recorded against the \$281.8 million budget for 2023.**

In 2023, 63% (or \$177 million) of the \$281 million budget was allocated for post costs. In terms of actual expenditure, \$123.9 million was incurred for the Resident Coordinators and Resident Coordinator office staff, who made up 91% of the Resident Coordinator system’s SPTF-funded posts in 2023. At country level, there was a total of **1,149 core posts, including 130 Resident Coordinators²**. At regional level, there was a total of **41 core posts in the DCO regional teams** for Africa, Arab States, Asia and the Pacific, Europe and Central Asia, and Latin America and the Caribbean. At global level, there were **83 core posts** in the New York-based DCO team (comprising Executive Direction and Management, Global Coordination, and Programme Support, as presented in Table 3).

The remaining 37% of the budget in 2023 covered non-post costs. This included operating expenses (12.3%), contractual services (9.7%), consultants (7.2%), other staff costs (1%), travel (4.1%), supplies (0.7%), hospitality (0.5%) furniture and equipment (1.6%). It should be noted that a combined 73% of the budget lines for consultants and contractual services was provisioned for allocations to the Coordination Fund³. While the Coordination Fund is established at a ceiling of \$35 million each year, due to funding shortfalls, only \$11.9 million was available for the Coordination Fund in 2023.

Total expenditures in 2023 amounted to \$209.2 million (or 74%) against the approved budget of \$281 million. due to the stringent application of cost containment measures to mitigate the funding shortfalls.

Table 1
Financial resources by component
(Thousands of United States dollars)

<i>Component</i>	<i>2023 budget</i>	<i>2023 expenditure</i>	<i>Variance</i>
A. Executive direction and management	4,092.7	3,802.70	290.00
B. Programme of work			
1. Global coordination	16,466.3	12,730.1	3,736.2
2. Regional coordination	10,388.5	9,239.20	1,149.30
3. Country coordination	239,723.8	171,551.5	68,172.3
Subtotal, B	266,578.6	193,520.80	73,057.80
C. Programme support	11,155.1	11,870.30	(715.20)
Total	281,826.4	209,193.90	72,632.50

¹ Including \$34.1 million yet to be received in cash, as of 4 March 2024

² 12 “triple hatted” positions. i.e. Resident Coordinators who are humanitarian coordinators as well as being deputy special representatives of the Secretary-General (DSRSG) or Deputy Special Coordinator (DSC) or Head of Liquidation Entity are included in various Peacekeeping and Special Political Missions’ staffing tables in 2023-2024. These positions are currently funded through a cost-sharing arrangement (50%) with political and peacekeeping missions, pursuant to General Assembly resolution 59/296.

³ General Assembly res. 72/279, op 10. Based on Secretary-General’s report A/72/684-E/2018/7, para 81.

Table 2
Financial resources by object of expenditure
(Thousands of United States dollars)

<i>Object of expenditure</i>	<i>2023 budget</i>	<i>2023 expenditure</i>	<i>Variance</i>
Post	177,338.0	148,039.5	29,298.5
Non-post	104,488.4	61,154.4	43,334.0
Total	281,826.4	209,193.9	72,632.50

Table 3
Post resources by component for 2023
(Number of posts)

	<i>Professional and higher</i>									<i>General Service and related</i>		<i>National staff</i>		<i>Total</i>
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2/1</i>	<i>Subtotal</i>	<i>Principal level</i>	<i>Other level</i>	<i>National</i>		
												<i>Professional Officer</i>	<i>Local level</i>	
A. Executive direction and management	–	1	1	–	3	4	3	–	12	2	1	–	–	15
B. Programme of work														
1. Global coordination	–	–	–	2	10	18	13	–	43	–	3	–	–	46
2. Regional coordination	–	–	5	1	8	13	6	–	33	–	–	–	8	41
3. Country coordination	–	2	48	68	91	129	2	–	340	–	–	413	396	1149
Subtotal, B	–	2	53	71	109	160	21	–	416	–	3	413	404	1236
C. Programme support	–	–	–	1	3	8	3	–	15	6	1	–	–	22
Total	–	3	54	72	115	172	27	–	443	8	5	413	404	1273

Estimated and proposed financial requirements for 2024

Under the SPTF, the Resident Coordinator system aims to collect a total of \$281 million: \$154 million from voluntary contributions, \$77.5 million from the cost-sharing arrangement and \$50 million from the 1% coordination levy.⁴

The 2024 budget is maintained at the same level as 2023 of \$281 million. It includes, however, cost-neutral redeployment of resources across budget classes, reflecting the adjustment of planning to actual requirements. These redeployments mainly reflect increases of \$9.1 million under general operating expenses to cover the increased costs of rental of premises, utilities and maintenance of facilities, \$2.5 million under consultants as a result of the planned development of Resident Coordinator leadership capacities and \$0.8 million under travel of staff. The increases are offset by decreases in other objects of expenditure, primarily under posts (\$8.3 million), reflecting the application of updated UN Secretariat standard costs for posts; other staff costs (\$1.6 million), resulting from the increased recruitment efforts and onboarding of staff; and furniture and equipment (\$1.5 million) and supplies and materials (\$0.6 million), owing mainly to the removal of non-recurrent costs relating to acquisitions made during 2023.

⁴ The Secretary-General presented a proposal to the General Assembly in 2024 to convert the voluntary contributions to the regular budget. As this proposal is currently being considered by the General Assembly, this section has not been amended.

The overall resource requirements for 2024 is expected to be maintained at the same level as in 2023.

Table 4

Financial resources by component

(Thousands of United States dollars)

<i>Component</i>	<i>2023 expenditure</i>	<i>2024 estimate</i>	<i>Changes</i>		<i>2025 estimate</i>
			<i>Total</i>	<i>Percentage</i>	
A. Executive direction and management	3,802.7	4,643.4	255.8	5.5%	4,899.2
B. Programme of work					
1. Global coordination	12,730.1	14,940.6	959.1	6.4%	15,899.7
2. Regional coordination	9,239.2	12,321.6	(1,033.2)	-8.4%	11,288.4
3. Country coordination	171,551.5	240,834.5	(992.4)	-0.4%	239,842.1
Subtotal, B	193,520.8	268,096.7	(1,066.5)	-0.4%	267,030.2
C. Programme support	11,870.3	9,086.3	810.7	8.9%	9,897.0
Total	209,193.9	281,826.4	(0.0)	0.0%	281,826.4

Table 5

Financial resources by object of expenditure

(Thousands of United States dollars)

<i>Object of expenditure</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>Changes</i>		<i>2024 estimate</i>
			<i>Total</i>	<i>Percentage</i>	
Post	148,039.5	169,033.2	130.0	7.7	169,163.20
Non-post	61,154.41	112,793.20	(130.0)	(11.5)	112,663.19
Total	209,193.9	281,826.4	-	-	281,826.4

Locally Mobilized Resources

In 2023, earmarked contributions received at country level for activities financed by third parties for functions that go beyond the core focus of the SPTF, continued to be managed under the Locally Mobilized Resources (LMR) trust fund. Such additional support functions include Peace and Development Advisors, Human Rights Advisors, Electoral Officers, or country-level Pooled Fund managers. A budget of \$9.2 million was estimated for 2023, maintaining the same level as in 2022. The actual revenue for LMR recorded for 2023 was \$7.4 million, with an additional \$2.9 million in commitments received for future years. Accordingly, the Resident Coordinator system has planned for a similar level (\$8.4 million) of locally mobilized resources in 2024.