

Annex I Overview of resources of the RC system special purpose trust fund

Overview of expenditures for 2022

The tables below provide information on the 2022 expenditures under the Special Purpose Trust Fund against the budgeted resources for the year. **By March 2023, only \$189 million in funding were received against the \$281.8million budget for 2022, i.e. only 67% of the required budget.**

In 2022, 63% (or \$177million) of the \$281million budget was allocated for post costs. In terms of actual expenditure, 84% (or \$121million) was incurred for the RCs and RCO staff, who made up 91% of the RC system's SPTF-funded staff in 2022. At country level, there was a total of **1,141 core staff, including 130 RCs**. At regional level, there was a total of **35 staff 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 **77 staff** in the New York-based DCO team (includes Executive Director and Management, Global Coordination, and Programme Support, as presented in Table 3).

The remaining 37% of the budget covered non-post costs. This included operating expenses (12%), contractual services (11%), consultants (7%), other staff costs (2%), travel (3%), supplies (1%), hospitality (0.5%) furniture and equipment (0.5%). It should be noted that 67% of budget lines for consultants and contractual services is allocated for the Coordination Fund¹². While the Coordination Fund is established at a ceiling of \$35 million each year, due to funding shortfalls, only \$22.2 million was available for the Coordination Fund in 2022.

Total expenditures in 2022 amounted to \$225million (or 80%) against the approved budget of \$281million. This represents the highest expenditure level recorded since the inception of the reinvigorated Resident Coordinator system. Additional budgeted activities could not be implemented because of the funding shortfalls.

Table 1
Financial resources by component

(Thousands of United States dollars)

	2022 budget	2022 expenditure	Variance
Executive direction and management	3,667.9	3,566.2	101.7
Programme of work			
1. Global coordination	16,706.5	14,465.6	2,240.9
2. Regional coordination	10,361.9	9,923.1	438.8
3. Country coordination	238,585.6	187,281.2	51,304.4
Subtotal, B	265,654.0	211,669.9	53,984.1
Programme support	12,504.5	10,398.7	2,105.8
Total	281,826.4	225,634.8	56,191.6

Table 2
Financial resources by object of expenditure

(Thousands of United States dollars)

¹² GA res. 72/279, op 10. Based on Secretary-General's report A/72/684-E/2018/7, para 81.

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<i>Object of expenditure</i>	<i>2022 budget</i>	<i>2022 expenditure</i>	<i>Variance</i>
Post	177,792.6	144,543.4	33,249.2
Non-post	104,033.8	81,091.4	22,942.4
Total	281,826.4	225,634.8	56,191.6

Table 3
Post resources by component for 2022

(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 Professional Officer</i>		
												<i>Local level</i>		<i>Local level</i>
A. Executive direction and management	–	1	1	–	3	4	2	–	11	2	1	–	–	14
B. Programme of work														
1. Global coordination	–	–	–	2	10	16	12	–	40	–	3	–	–	43
2. Regional coordination	–	–	5	–	8	11	5	–	29	–	–	–	6	35
3. Country coordination	–	2	34	82	87	124	2	–	331	–	–	414	396	1141
Subtotal, B	–	2	39	84	105	151	19	–	400	–	3	414	402	1219
C. Programme support	–	–	–	1	3	7	2	–	13	6	1	–	–	20
Total	–	3	40	85	111	162	23	–	424	8	5	414	402	1253

Estimated and proposed financial requirements for 2023

Under the special purpose trust fund for the RC system, in 2023 the RC system aims to collect a total of \$281million: \$154million from voluntary contributions, \$77.5million from the cost-sharing arrangement and \$50million from the 1% coordination levy.

Compared to 2022, the 2023 budget is maintained at the same level of \$281million. It includes, however, cost-neutral redeployment of resources across budget classes, reflecting the adjustment of planning to actual requirements. These redeployments mainly reflect an increase of \$3.3million under furniture and equipment, due mainly to the acquisition of vehicles for the resident coordinator offices; an increase of \$2million under general operating expenses to cover increased costs of rental, utilities and maintenance of facilities; and an increase of \$1.8million under staff travel given the easing of pandemic-related travel restrictions. These are offset by decreases in other objects of expenditures, primarily under contractual services (\$4.5million), as a result of efficiencies created by streamlined systems including the phased transition of operational services to the UN Secretariat, and reduced provisions of \$2.1million for “other staff” costs reflecting the increased recruitment and onboarding of staff.

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)

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<i>Component</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>Changes</i>		<i>2024 estimate</i>
			<i>Total</i>	<i>Percentage</i>	
A. Executive direction and management	3,566.2	4,092.6	550.8	13.5	4,643.4
B. Programme of work					
1. Global coordination	14,465.6	16,466.4	(1,525.8)	(9.3)	14,940.6
2. Regional coordination	9,923.1	10,388.5	1,933.1	18.6	12,321.6
3. Country coordination	187,281.2	239,723.9	1,110.6	0.5	240,834.5
Subtotal, B	211,669.9	266,578.8	1,517.9	0.6	268,096.7
C. Programme support	10,398.7	11,155.0	(2,068.7)	(18.5)	9,086.3
Total	225,634.8	281,826.4	–	–	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	144,543.4	177,338.0	(8,304.8)	(4.7)	169,033.2
Non-post	81,091.4	104,488.4	8,304.8	7.9	112,793.2
Total	225,634.8	281,826.4	–	–	281,826.4

Locally Mobilized Resources

In 2022, a dedicated trust fund was established by DCO to account for earmarked contributions received at country level for activities financed by third parties for functions that go beyond the core focus of the special purpose trust fund. Such additional support functions include Advisors, such as Peace and Development Advisors, Human Rights Advisors, Electoral Officers, or country-level Pooled Fund managers. A budget of \$9.2million was established for 2022, reflecting 2021 expenditure levels; the actual revenue recorded for 2022 was \$3.4million, with an additional \$4.8 million in commitments received for future years. Accordingly, the RC system has planned for a similar level (\$9.2million) of locally mobilized resources in 2023.