

**Revision to the Programme Budget for the**  
**Biennium 2024 - 2025**

**Approved by the  
Board of Trustees at its  
Sixty-Fifth Session**

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## List of abbreviations

ACABQ	Advisory Committee for Administrative and Budgetary Questions
Agenda 2030 Unit	Agenda 2030 Programme Unit
ASHI	After Service Health Insurance
AU	African Union
AUC	African Union Commission
BOT	Board of Trustees
CCA	Climate Change Adaptation
CIFAL	International Training Centre for Authorities and Leaders
CITSU	Communications and Information Technology Support Unit
CSO	Civil Society Organization
CWM	Chemicals and Waste Management Programme
DRR	Disaster Risk Reduction
DO	Division for Operations
DSC	Direct Support Costs
D-NCD	The Defeat-NCD Partnership
DSPP	Division for Strategic Planning and Performance
EMPABB	Ecole de Maintien de la Paix Alioune Blondin Beye
ERP	Enterprise Resource Planning
EU	European Union
FBU	Finance and Budget Unit
FPU	Formed Police Unit
G77	Group of 77
GA	General Assembly
GCP	Green Development and Climate Change Programme
GEEW	Gender Equality and Empowerment of Women
GEF	Global Environment Facility
GIS	Geo-information System
GIT	Geo-information Technologies
GOE	General Operating Expenses
GSF	Global Surgery Foundation
HO	Hiroshima Office
HRU	Human Resources Unit
IOE	Institutional Operating Costs
IP	Implementing partner
KAIPTC	Kofi Annan International Peacekeeping Training Centre
LDC	Least Developed Country
LLDC	Landlocked developing country
LNOB	Leave No One Behind
MDP	Multilateral Diplomacy Programme Unit
NCD	Non-communicable disease
NYO	New York Office
OED	Office of the Executive Director
PCB	Polychlorinated Biphenyls
PFTP	Public Finance and Trade Programme Unit
PGOU	Partnerships and Grants Oversight Unit
PMCP	Peace-making and Preventive Diplomacy Programme Unit
POPs	Persistent organic pollutants
PPME	Planning, Performance Monitoring and Evaluation Unit
RD	Redefined
PAGE	Partnership for Action on the Green Economy
PRTR	Pollutant Release and Transfer Register
PSC	Programme Support Costs
PTP	Peacekeeping Training Programme Unit
SCYCLE	Sustainable Cycles Programme
SDG	Sustainable Development Goal

SDP	Social Development Programme Unit
SFF	Strategic Framework Fund
SIDS	Small Island Developing States
SRSG	Special Representative of the Secretary-General
TCC	Troop Contributing Country
TPTC	Tanzanian Police Training Centre
UN CC:Learn	One United Nations Climate Change Learning Partnership
UNITAR	United Nations Institute for Training and Research
UNOSAT	UN Satellite Centre
UNSC	United Nations Security Council
UNU	United Nations University

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## Introduction

1. The United Nations Institute for Training and Research (UNITAR) is a project-based organization using programmes and projects to perform business processes and achieve its strategic objectives. UNITAR does not receive any allocation from the UN regular budget and therefore its activities are entirely determined by the capability of the Directors and Managers to develop new projects and secure necessary funding for both staff salaries and activities under the leadership of the Executive Director. The type of funding and the specificity of the business processes impacts the structure of the Institute and the entire range of its operations.
2. In the absence of a regular budget, the budget and the staffing structure of the Institute are based on projections. There is no assessed budget and therefore no allocation to programmes and none of the UNITAR regular posts are fully funded at the time when the budget is presented for approval to the UNITAR governing body, the Board of Trustees (BOT).
3. The **revised** UNITAR biennium budget (2024-2025) is proposed for **\$97.382 million**, with an overall increase of **\$7.811 million** to what was proposed originally for the biennium (**\$89.571 million**). A large portion of the increase in budget expectation is a result of project and resource mobilization prospects by the programme units under the pillars related to prosperity, multilateral diplomacy and NCD, Digital Health and Capacity Building. The sources of changes to the proposed revised budget are presented below in **Table 1**:

**Table 1: Changes to the Original budget estimates for the biennium**

Details	USD '000
<b>Original budget estimate for the biennium</b>	<b>89,571</b>
Project originally planned but did not materialize	-2,832
New projects planned , not originally foreseen	8,767
Revisions to the ongoing projects and those that have materialized	1,876
<b>Revised total budget for the biennium</b>	<b>97,382</b>

4. The proposed programme budget is aligned with the strategic framework, outlining the direction that UNITAR is taking to respond to the learning and broader capacity development needs of beneficiaries. The work of UNITAR continues to be guided by its statute, under the oversight of the BOT, the contemporary plans of action and the platforms agreed to in the United Nations for our people and their prosperity, for our planet, and for peace and justice. The major blueprints which will guide UNITAR's work are the 2030 Agenda for Sustainable Development, other significant outcomes on the strategic pillars of our work and the ongoing work on UN development system reform.

5. The proposed revisions to the budget also followed a comprehensive review during 2024 of the opportunities and challenges faced during this previous biennium, on the planned programmatic activities, as well as a review of the full costs of staffing, other personnel, operational support and institutional costs for the biennium.
6. The updated historical data of UNITAR incomes and expenditures have been updated and provided as **Annexure 1**.

## Structure of the Budget

7. The proposed revised budget continues to reflect the strategic repositioning of the Institute to reflect the 2030 Agenda's emphasis on **people, planet, prosperity and peace**. The programme budget of \$97.382 million is structured as follows:
  - a. **Five pillars** aligned with the objectives of the present strategic framework to ensure deployment of UNITAR's human and institutional capital in alignment with the 2030 Agenda and thus deliver results effectively and efficiently towards the strategic goals. **Annexure 2** presents the estimates of 13 programme areas contributing to the four strategic objectives, in addition to the fifth strategic cross-cutting objective on supporting the indivisible and integrated nature of the 2030 Agenda.
  - b. **Functional enablers** for the implementation of the programme budget and strategic framework, consisting of:
    - (i) the **Office of the Executive Director** (OED), which includes costs relating to leadership, governance, and oversight;
    - (ii) the **Division for Strategic Planning and Performance** (DSPP) which includes costs related to (a) partnerships and grant oversight; (b) planning, performance monitoring and evaluation; and (c) communications and information technology; and
    - (iii) the **Division for Operations** (DO) which includes administration, human resources, procurement, finance and budget.
8. The revised budgeted figures for the biennium 2024-2025 are built on growth in UNITAR's programme areas during the biennium 2024-2025, particularly in the Hiroshima Office, Multilateral Diplomacy Programme Unit, Social Development Unit, Green Development & Climate Change Unit, Chemical and Waste Management Unit and Division on NCD, Digital Health and Capacity Building (**Annexure 2**).
9. **Gender Equality**: UNITAR's revised budget for the biennium 2024-2025, includes the forecasted contributions to gender equality using the UN system-wide defined "Gender Markers".
10. 72 per cent of UNITAR's biennium 2024-2025 budget is projected to contribute to gender equality or the empowerment of women in some way (**gender marker-1**), 14

per cent in a significant way (**gender marker-2**) and 5 per cent as principal objective (**gender marker 3**) for a total 91 per cent as against the original plan of 89 per cent. However, of the total programme budget, \$90.218 million is projected to contribute to gender equality as against the original plan of \$85.124 million (**Annexure 3**).

11. The Institute's programme budget is organized into seven **cost categories** namely: **(i)** knowledge content development **(ii)** direct activities **(iii)** direct activities implemented through grants to implementing partners (IPs), **(iv)** direct activities implemented through pass-through to implementing partners **(v)** operating activities **(vi)** direct implementation service costs and **(vii)** programme support costs. 34 per cent of UNITAR's budget is spent on knowledge content development, 33 per cent on direct activities and 14 per cent is estimated to be spent on grants to IPs (**Annexure 4**).

### **ASHI Liabilities and Funding Plan**

12. Based on the recommendations from the UN Controller and approval by the UNITAR Board of Trustees, the Institute has been funding the After Service Health Insurance (ASHI) liabilities additionally from the annual investment revenues earned from temporary short-term investments of the cash-pool. The funded position of UNITAR ASHI liabilities has improved over the years, despite an unfavourable actuarial losses of \$4.336 million in 2023, mainly due to the introduction of a mix of discount rates, in 2023, resulting in a decrease in the rates, and the impact of new active entrants, a change in census data and other experience adjustments (**Table 2 below**).

**Table 2: - ASHI liabilities and funding plan**

Year - as at 31st December	Total ASHI Liabilities - '000 USD	Funded %
2014	7,838	0
2015	6,450	0.40%
2016	6,692	1.10%
2017	8,060	1.60%
2018	8,351	2.80%
2019	16,313	6.70%
2020	17,724	9.90%
2021	18,899	12.00%
2022	15,007	21.00%
2023	19,750	25.70%

13. UNITAR will continue the supplementary funding to the ASHI liabilities and expects to fully fund the ASHI liabilities in about 16 to 20 years, depending on the future actuarial valuations.

## Cost recovery

14. The Institute's operating expenses are structured into five main segments as described below along with the proposed budget for the biennium 2024-2025, which is inclusive of the **functional enablers** of the strategic framework.

**Table 3: Revised budget projections for the functional enablers:**

	Original proposed - USD	Revised proposed - USD
Name of the Unit	Total	Total
Office of OED	1,762,161	1,897,343
Division for Strategic Planning and Performance	4,703,599	4,713,693
Division for Operations	6,239,394	6,867,395
Institutional Operating Expenses ( IOE)	1,678,000	1,552,805
General Operating Expenses (GOE)	344,000	661,000
<b>Totals</b>	<b>14,727,154</b>	<b>15,692,235</b>

15. All support services are provided from UNITAR's headquarters in Geneva. With its highly centralized support structure, UNITAR's total operating costs are grouped as "**Indirect**" programme support costs (overheads) and "**Direct**" implementation support costs. UNITAR management continues its work on developing an alternate cost recovery model to address the issues of transparency, traceability, competitiveness and strict compliance with donors such as the European Union as they relate to its costs of providing support services to the programme areas. To this end, the indirect and direct costs are now being rationalized to account for and calculate these separately. **Annexures 5 and 6** provide details of the projected indirect and direct support costs of UNITAR for the biennium 2024-2025.
16. "**Indirect**" programme support costs (overheads) of the Institute include but are not limited to provision of strategic direction, governance, high level advocacy, planning, policy guidance, quality assurance, independent evaluation, corporate representation and grant oversight and audit. Thus, indirect costs are shown to include:
- costs of the Office of the Executive Director;
  - costs of the Division for Strategic Planning and Performance (including Information and Technology expenses);
  - expenses related to BOT;
  - Institutional Operating Expenses (IOE) that are not directly allocable or traceable to the programmes and projects; and,
  - costs of the related institutional work of the Chiefs of Human Resources and the Finance and Budget Units

17. **“Direct”** Costs represent costs incurred during the transactional implementation support that are easily traceable and reasonably allocable to programmes and projects, such as administering human, financial and physical resources for the efficient implementation of the programmes. Accordingly, the direct support costs are shown to include the following units’ costs that provide transactional support in the implementation of the programmes and projects:
- a. Cost of the Human Resources support Unit;
  - b. Cost of Administration and Procurement Support Unit;
  - c. Cost of Finance and Budget Support Unit; and
  - d. General Operating expenses (GOE) that are easily traceable and reasonably allocable to programmes and projects.
18. In accordance with the full cost recovery policy approved by the BOT in 2013, indirect costs are recovered as programme support costs (PSC) at 7 per cent of the programme expenditure and direct support costs (DSC) at 11 per cent of the programme contributions. These are referred to as “internal transfers” in the proposed revised budget which will collectively defray the costs of units representing the “functional enablers” totalling \$15.692 million. The presented budget proposal represents the cost recovery of 18.0 per cent which is the approved by the Board. The total indirect overhead costs are budgeted to be 8.91 per cent (9.96<sup>1</sup> originally estimated) and the total direct costs are budgeted to be 6.97 per cent (6.20<sup>2</sup> originally estimated). *The total costs of the functional enablers, as percentage of the programme budget / delivery have been reduced to 15.88 per cent from the originally estimated 16.16 per cent.* In addition to the above cost recovery funds, the Institute also receives a small portion of un-earmarked contributions from donors to its General Fund (**Annexures 5 and 6**).
19. **Update to the programme and General Fund expenses: Annexure 7A to 7D** provide the update of the expenses from 1st January 2022 to 31st December 2023 respectively. For the year 2023, the total expenditure is higher by 12 per cent against the approved budget for the year. **Annexures 7E to 7F** provide expenses for 2024 (as of 30<sup>th</sup> September 2024). However, on an overall, for the biennium 2022-2023, the total programme and General Fund expenditure / delivery was \$89.947million as against the budgeted \$83.311 million (7.96 per cent higher), reflecting positive results in the resource mobilization (**Table 4**).

**Table 4: UNITAR - 2024-2025 - Budget Revisions - comparison with previous biennia**

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<sup>1</sup> The percentage in the original 2024-2025 budget document has been corrected and restated

<sup>2</sup> The percentage in the original 2024-2025 budget document has been corrected and restated

Biennium	Budget	Actual	% achieved
2018-2019	55,691	54,085	97%
2020-2021	68,102	73,184	107%
2022-2023	83,311	89,947	108%
2024-2025 - Original	89,571		
2024-2025 - Revised	97,382		

The General Fund expenses have slightly increased over the past three biennia in relation to the Institute's growth over the same period (**Table 5**).

**Table 5: General Fund Budget and Expenses - History ('000 USD)**

	2018-2019	2020-2021	2022-2023	2024-2025	2024-2025(Revised)
Budget	9,028	11,022	12,722	14,727	15,692
Actual Expenses (IPSAS)	9,318	10,202	11,285		
Actual as % of budget	103%	93%	89%		

20. For the year 2024 (as of September 2024 - 9 months), the budget utilization for the General Fund is at 74 per cent and for programmes at 56 per cent. Overall utilization for the 9 months of the year is at 58 per cent (**Annexures 7E and 7F**). However, it is important to note that the delivery of UNITAR increases during the fourth quarter and will be significantly higher than the previous quarters. Also, most annual costs and invoices for the year are processed during the last quarter of the year. For the year 2024, UNITAR expects to fully deliver the amounts as budgeted.

21. To reduce / contain the "realized" exchange losses (due to receiving UNITAR donor contributions in various currencies into one USD bank account), UNITAR started using seven other major currency bank accounts namely, EUR, CHF, JPY, GBP, NOK, SEK and CAD.

The table below shows the realized exchanges losses against contributions received in non-USD currencies (**Table 6**).

**Table 6: Update on currency fluctuations**

Year	Actual Amount received in USD for non-USD contributions	Equivalent amount based on United Nations Operational Rates of Exchange (UNORE)	Exchange gains/(losses)
2016	3,961,576	3,970,177	(8,601)
2017	10,840,542	10,881,253	(40,711)
2018	10,742,058	10,726,042	16,016
2019	11,311,006	11,310,314	692
2020	4,806,765	4,810,190	(3,425)
2021	1,726,600	1,734,531	(7,931)
2022	5,737,558	5,720,519	17,039
2023	32,133,571	33,106,322	(972,751)*
<b>2024 (as of 30 Sept 2024)</b>	<b>23,864,603</b>	<b>23,837,441</b>	<b>27,161</b>

(\*) Coming from two projects funded by Norwegian Government signed on 2021 and 2022. The fluctuation of the exchange rate was significant.

## Operational reserve

22. With the growth from the years 2017-2023 the Institute has overcome the cost-recovery gap from the past several years increasing the equivalent operational reserves from 4.93 months to 18.75 months.
23. The continuation of the present trend in fundraising and prudential fiscal management will allow UNITAR to explore elements to ensure future operational stability and strengthened internal controls.
24. With a 8.7 per cent increase in the revised budget as compared to the original budget of the biennium 2024-2025, a revised estimated \$1.411 million is expected to be further added to the equity by the end of the biennium, bringing the operational reserve to an estimated equivalent of about 18.75 months.
25. **Annexure 6** provides the revised estimates of operational reserves for 2024-2025 in comparison with the actual performance from 2016 to 2023 and the revised budget for the biennium 2024-2025.
26. UNITAR researched the current formulas used by other UN agencies for their respective mandated levels of operational reserve. The UN agencies use multiple formulas based on the size of the entities, source and nature of the funds, revenue streams and mandate. UNITAR is comparatively a small entity, almost entirely funded by project funds, with no support from the UN regular budget. The BOT has discussed options and considered an operational reserve of equivalent to 12 months to be a practical and prudent approach for UNITAR, considering its business model and smaller size.

## Staffing

27. In the absence of a regular budget to cover staff costs, the budget and the staffing structure of the Institute are based on projections. There is no assessed budget and therefore no allocation to programmes and none of the UNITAR regular posts are fully funded at the time when the budget is presented for consideration and adoption by the BOT. The organizational structure is a projection like the budget and is adjusted continuously depending on the number of projects which materialize throughout the biennium. Approved posts are filled gradually as and when funds become available. New posts may need to be available on short notice for a new project. If a project closes unexpectedly, approved posts become vacant on short notice resulting in the termination of contracts. Such posts may remain unfilled for several months or years and are filled again when funds are secured in the respective programme unit through a new project.
28. The structure of the Institute has been reviewed and revised to reflect the priorities established by the BOT and the Institute's ongoing alignment with the 2030 Agenda,

with a view to support the implementation of the strategic framework and the new initiatives.

29. Out of the total 111 positions originally approved by the Board for the biennium 2024-2025, 7 posts are abolished and 15 new posts are budgeted. The total budgeted posts for the revised biennium budget are thus 119 (**Annexure 8A**).
30. The details of the staff distribution by programme is provided in **Annexure 8B and Annexure 8C**.
31. The 119 budgeted positions include 9 positions for upgrades to meet the increasing complexities and volumes in supporting the delivery of the programmes (**Annexure 9**).
32. **Annexure 10** provides the revised organization chart with the 119 total budgeted posts for the revised biennium budget 2024-2025 (*111 approved posts including 9 upgrades proposed, 7 abolished and 15 new proposed posts for a total of 119 posts*).
33. Over the years, UNITAR's specific business model required recruitment of fellows which is a statutory category of personnel. UNITAR employs remunerated and nonremunerated fellow.
34. The number of remunerated **Fellows** and the amount budgeted for the revised biennium 2024-2025 in relation to the **Regular Staff** is shown in the below **Table 8**.

**Table 8: Revised budgeted plan for Fellows and Regular staff**

Staff Category	Originally Budgeted		Revised Budget	
	Number	USD	Number	USD
Fellows	26	2,904,473	27	2,383,162
Regular Staff*	111	40,060,616	119	41,851,116
<b>Total</b>	<b>137</b>	<b>42,965,089</b>	<b>146</b>	<b>44,234,278</b>
*Regular Staff cost includes staff assignment element of USD 103,107.07				

35. UNITAR had 76 staff as of 31<sup>st</sup> December 2023 and 90 staff as of 30<sup>th</sup> September 2024. The details of categories are provided below in **Table 9**.

**Table 9: Gender distribution of UNITAR workforce from 2022 to 30<sup>th</sup> September 2024**



Year	Gender	Fixed term regular posts	Temporary posts	Junior Professional Officer Posts	Total
As of 31 December 2022	Female	24	12	0	36
	Male	30	4	0	34
	<b>Total</b>	<b>54</b>	<b>16</b>	<b>0</b>	<b>70</b>
As of 31 December 2023	Female	30	6	2	38
	Male	35	3	0	38
	<b>Total</b>	<b>65</b>	<b>9</b>	<b>2</b>	<b>76</b>
As of 30 September 2024	Female	36	7	1	44
	Male	38	8	0	46
	<b>Total</b>	<b>74</b>	<b>15</b>	<b>1</b>	<b>90</b>

36. **Annexures 11A and 11B** provide the details of the gender, regional and nationality distribution of the above staff as of 31<sup>st</sup> December 2023 and as of 30<sup>th</sup> September 2024, respectively. Further, **Annexure 12** also provides the regional and gender distribution for regular staff and remunerated fellows as of 30<sup>th</sup> September 2024.

37. **Consultants:** The Institute's type of funding and the particular business model impact the level of competencies and skills of its staff. Work in projects is generally more knowledge-intensive, putting a great emphasis on the importance of attaining and developing the right competencies.

As a project-based organization and with a lower staff cost ratio to overall costs, UNITAR also relies on a large number of consultants with expertise and competencies that UNITAR staff do not have, to undertake specific assignments in the field related to UNITAR's core functions in the areas of training and capacity development. Consequently, the number of consultants varies considerably, as to the length of their service. Some projects may require much greater specialization, skills and competencies than the core competencies and skills available among the regular staff hired with specific job descriptions. In projects, the work to be done is more uncertain, limited in time, the workload is variable with peaks and troughs as projects are realized and implemented, and this requires a very flexible, responsive approach in selecting and appointing individuals able to adapt to the changing needs of the projects and develop into the role. Hence the need for hiring consultants and individual contractors to fill the gap in the skills and competencies required by the various projects.

38. Each time a new project or programme is developed, the staffing configuration of the organization changes. Some projects may require much greater specialization, skills and competencies than the core competencies and skills available among the regular staff hired with specific job descriptions. In projects, the work to be done is more uncertain, limited in time, the workload is variable with peaks and troughs as projects are implemented. Hence the need for hiring consultants and individual contractors to fill the gap in the skills and competencies required by the various projects. Hiring a regular staff in each area of expertise required by the Institute's work programme is not cost effective, as such appointments would result in financial liabilities which the project funds may not be able to cover.

39. The total number of distinct consultants projected and budgeted in the revised 2024-2025 biennium budget, in comparison to the original budgeted is provided below in **Table 10**.

**Table 10: Revised budgeted consultants for the biennium 2024-2025**

	2024		2025		Total	
	Distinct Consultants*	USD	Distinct Consultants*	USD	Distinct Consultants*	USD
Originally Budgeted	265	8,919,330	247	7,808,346	512	16,727,676
Revised Budget	456	13,132,790	270	6,511,708	489	19,644,498
Variance	191	4,213,460	23	(1,296,638)	(23)	2,916,822
* =Some consultants with planned contract across both the years are counted once						

**Table 11** below provides the number of consultants and individual contractors actually employed during the past two biennia and in 2024 (until 30th September) with the gender distribution:

**Table 11: Update on gender distribution of consultants and individual contractors**

Number Consultants and Individual Contractors			
Year	Male	Female	Total
2022	315	393	708
2023	357	426	783
2024 Up to 30 September 2024	342	394	736

40. **Annexures 13A and 13B** provide the updated gender distribution of the consultants and individual contractors for the year 2023 and for 2024 (30<sup>th</sup> September), respectively.

### **UNITAR workforce distribution**

41. The UNITAR workforce includes, fixed term and temporary appointments, fellows, individual contractors and consultants and trainees (**Table 12**).

**Table 12: UNITAR workforce distribution**

Type of Personnel	Gender	As of 31st December 2022	As of 31st December 2023	As of 30 September 2024
Fixed Term	Female	24	30	36
	Male	30	35	38
	Total	54	65	74
Temporary Postions	Female	12	6	7
	Male	4	3	8
	Total	16	9	15
JPO	Female	0	2	1
	Male	0	0	0
	Total	0	2	1
Fellows	Female	6	6	4
	Male	15	12	16
	Total	21	18	20
Individual Contractors and Consultants	Female	118	164	188
	Male	106	113	133
	Total	224	277	321
Trainees & Collaborators	Female	19	20	28
	Male	12	14	10
	Total	31	34	38
Grand total	Female	179	228	264
	Male	167	177	205
	Total	346	405	469

42. **Annexures 14A** and **14B** provide the details of the grades of the above categories of work force as of 31<sup>st</sup> December 2023 and as of 30<sup>th</sup> September 2024, respectively.

### **ACABQ recommendations and status update:**

43. A status update on the recommendations of ACABQ in its report AC/2271 dated 7 November 2023, is provided under **Annexure 15**.

## **Results**

44. The results components of the programme budget are prepared pursuant to Economic and Social Council resolution 2023/7, which encourages UNITAR to continue to respond to the learning and other capacity development needs in accordance with its mandate and the outcomes of relevant international conferences, and to harmonize its activities with the 2030 Agenda. The results are also aligned with the objectives and sub-objectives of the Institute's strategic framework, as shown in the **Table 13** below.

**Table 13: Strategic pillars, objectives and sub-objectives and related SDGs**

Pillar	Strategic objective	Sub-objective	Result areas with related primary SDGs
Peace	SO1: Promote peace and just and inclusive societies	Support institutions and individuals to contribute meaningfully to sustainable peace	4, 16
People	SO2: Promote people's well-being and support	Promote people's wellbeing, including the protection and	2, 3, 4, 5, 11, 16

Pillar	Strategic objective	Sub-objective	Result areas with related primary SDGs
	equitable representation of countries in global decision-making fora	empowerment of groups that are vulnerable and marginalized	
		Strengthen representation of countries in special situations in institutions of global governance	
		Promote health for all, particularly the most vulnerable people and countries	
Planet	SO3: Support the conservation, restoration and safeguarding of our planet for present and future generations	Foster a green, low carbon and climate resilient transition	8, 12, 13, 14
		Strengthen the sound and sustainable management of chemicals and waste	
		Improve the conservation and sustainable use of natural resources	
Prosperity	SO4: Promote inclusive and sustainable economic growth	Help countries achieve inclusive and sustainable economic growth	2, 4, 8, 11, 16
Cross fertilization of knowledge and expertise	SO5: Support the indivisible and integrated nature of the 2030 Agenda	Optimize the use of new technology, including geospatial technologies, for evidence-based decision-making	8, 11, 13, 16, 17
		Support coherence and evidence-based policies of the 2030 Agenda	
		Equip institutions to improve the quality of learning opportunities	
		Promote technologies for the realization of the SDGs and reducing the many divides in the digital space	

45. Given the crosscutting nature of training and learning, UNITAR plans to contribute to 11 of the 17 SDGs. Forty-nine per cent of the 110 programme-level result areas are aligned with Goal 16 (Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels).

## Trained beneficiaries

46. Trained beneficiaries continue to represent UNITAR's key output. Over the course of 2024-2025, UNITAR plans to reach more than 486,878 individuals through various types of training and related activities, representing a 2 per cent increase over the original 2024-2025 programme budget beneficiary outputs of 475,608. The breakdown of beneficiary outputs per objective/sub-objective is provided in **Table 14** below. Fifty-two per cent of these beneficiaries are from planned climate change and green development-related online courses offered through the One UN Climate Change Learn Partnership (UN CC:Learn) and the Partnership for Action on the Green Economy (PAGE). An additional 31 per cent of the planned beneficiary outputs are delivered through the Global Network of affiliated International Training Centres for Authorities and Leaders (CIFAL).

**Table 14: Planned beneficiary outputs by pillar and objectives**

Pillar	Strategic objective	Sub-objective	Planned beneficiary outputs
Peace	SO1: Promote peace and just and inclusive societies	Support institutions and individuals to contribute meaningfully to sustainable peace	32,653
People	SO2: Promote people's well-being and support equitable representation of countries in global decision-making fora	Promote people's wellbeing, including the protection and empowerment of groups that are vulnerable and marginalized	170,100 (of which 150,000 are from CIFAL)
		Strengthen representation of countries in special situations in institutions of global governance	8,928
		Promote health for all, particularly the most vulnerable people and countries	1,210
Planet	SO3: Support the conservation, restoration and safeguarding of our planet for present and future generations	Strengthen capacities to foster a green, low-carbon and climate resilient transition	251,100 (of which 250,000 are from UN CC:Learn)
		Strengthen capacities to manage dangerous chemicals and wastes in a sound and sustainable manner	2,251
		Improve the conservation and sustainable use of natural resources	500
Prosperity	SO4: Promote inclusive and sustainable economic growth	Help countries achieve inclusive and sustainable economic growth	15,666
Cross fertilization of knowledge and expertise	SO5: Support the indivisible and integrated nature of the 2030 Agenda	Optimize the use of new technology, including geospatial technology, for evidence-based decision-making for human security,	140

Pillar	Strategic objective	Sub-objective	Planned beneficiary outputs
		peace and socio-economic development	
		Support coherence and evidence-based policies of the 2030 Agenda	4,840
		Equip institutions to improve the quality of learning opportunities	700

### Countries in special situations and gender

47. The Institute will continue to work towards achieving its high-level results by placing emphasis on strengthening the capacities of beneficiaries from developing countries, representing some three-quarters of UNITAR learners. The list of beneficiaries (by country) from learning-related events delivered from 1 January 2022 through 31 December 2023 is provided in **Annexure 16**.
48. UNITAR will continue to monitor the geographic coverage of its beneficiaries with a view to achieving maximum results. In accordance with the “leave no one behind” (LNOB) and “reach the furthest behind first” principles of the 2030 Agenda, UNITAR will work to increase beneficiaries from countries in special situations, including the least-developed countries (LDCs), the landlocked developing countries (LLDCs), the small island developing States (SIDS) and fragile States and countries emerging from conflict (**Annexure 17**). In 2023, 15 per cent of UNITAR learners came from countries in special situations in 2023.
49. The Institute maintained a favorable gender balance of its beneficiaries in 2023, with a female to male ratio of 54 to 45 with 1 per cent recorded as other (2022: 55 to 43 with 2 per cent recorded as other). In accordance with its strategic objectives, LNOB principles and its gender equality and empowerment of women (GEEW) strategy, UNITAR will continue to emphasize gender and women empowerment in its programming. The revised programme budget includes 93 and 89 per cent of result areas with LNOB and GEEW components, respectively

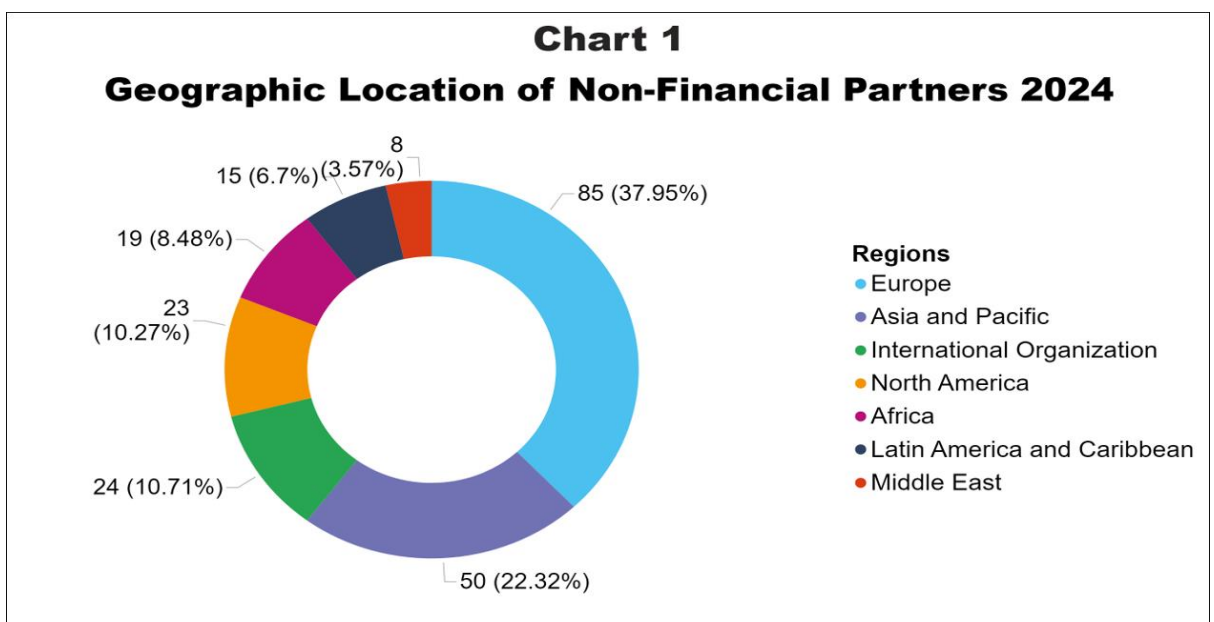
### **Programme developments and adjustments**

50. Management has made a number of adjustments to the results components of the revised programme budget. The most significant are summarized as follows:
51. Under Strategic Objective (SO) 1 (Peace), UNITAR will continue to diversify its focus by initiating projects in the areas of maritime security and the rule of law. Geographically, expansion is on the horizon as well, with the establishment of project offices in Brussels and Nairobi, along with the initiation of new projects in Ukraine. These strategic steps mark UNITAR’s commitment to further enhancing global peace efforts and alignment with the SDGs.

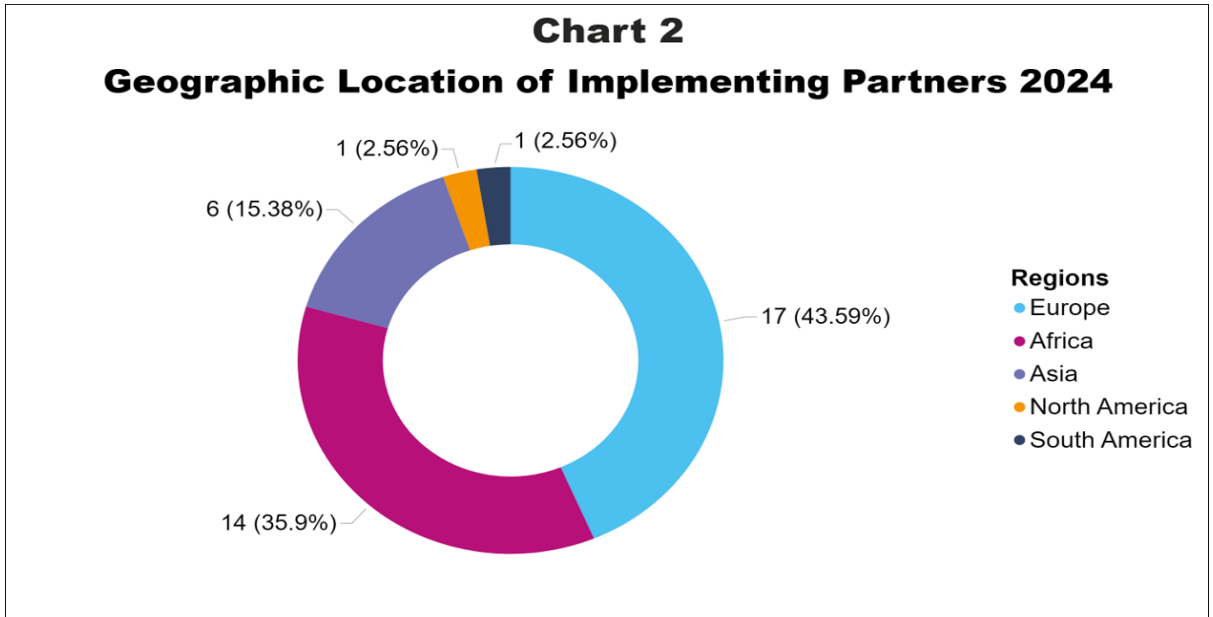
52. Under SO2 (People and Social Inclusion), UNITAR will expand its road safety activities in which a global training initiative will be developed with national partners. UNITAR will also work on Human Rights capacity development through a major training initiative with national Human Rights commissions. UNITAR will continue to increase its efforts in promoting multilateralism and global governance through the expansion and consolidation of partnerships with governments and the private sector, as well as the growth of Master's degrees and related programmes, including offering alternative geographical locations for its UN Immersion Programmes. UNITAR will also continue efforts in promoting health for all, particularly the most vulnerable people and countries, continuing with the initiative on value-based healthcare in developing countries, in addition to a new initiative on plasma therapies for rare diseases, and continuing work on supporting countries to achieve SDG 3.4, and addressing capacity needs of local communities in surgical obstetrics and anesthesia services. Through this budget revision exercise, the Division on NCD, Digital Health and Capacity Building has increased its 2024-2025 programme budget forecast to reflect the increased cooperation with the World Health Organization, The Defeat-NCD Partnership, and other partners for learning design support of health course development and migration.
53. Under SO3 (Planet), in addition to UNITAR's continued engagement with the One UN CC:Learn Partnership work on the green economy together with other UN agencies of the Partnership for Action on the Green Economy (PAGE), the Sustainable Cycles Programme, which promotes the development of sustainable societies through the reduction of environmental loads of ubiquitous products, will increase its research portfolio beyond electronics and include research in areas such as plastics and automotive batteries. SCYCLE will also be converting research findings into actual implementation, including through training. Growth in other areas reflects increased diversification of funding partners, including from the private sector.
54. Under SO4 (Prosperity), Management will continue programming under several result areas by the Hiroshima Office and the Public Finance and Trade Programme Unit, including initiating new training projects on digital and frontier technologies, ocean economy and prosperity, and anti-money laundering.
55. Under SO5 (Accelerating the implementation of the 2030 Agenda and optimizing technology), UNITAR plans to adapt its programming based on an increase in requests for satellite imagery analysis from UN agencies and Member States related to disaster risk reduction, emergency response and peace and security. UNITAR also intends to continue remote project monitoring using satellite analysis. While some foreseen projects did not materialize as planned, continued efforts will be deployed to stabilize programming on skills development for national and regional experts to use satellite derived mapping and GIS for disaster risk reduction, climate change adaptation, environmental preservation and territorial planning and monitoring. Some planned projects of the 2030 Agenda Programme Unit also did not materialize and UNITAR continues to work to mobilize additional resources.

## Functional objectives

56. Turning to the functional objectives and linked to the enablers of the strategic framework, UNITAR will continue with the planned result areas with a view to maintaining sound executive leadership, strengthening programming for results, optimizing operational efficiency, broadening partnerships and enhancing communications. .
57. From a results perspective, UNITAR will continue to work to achieve its planned results areas as effectively and efficiently as possible, as well as measure and evaluate project performance and promote organizational learning. A strategic thinking process was launched earlier in 2024 and will continue into 2025 to define a revised and/or new set of objectives for the next strategic framework that is scheduled to take effect in January 2026. As part of its strategic thinking process, UNITAR has assembled a cross divisional task force which is engaged in stocktaking, consultations, scanning and foresight.
58. Partnerships continue to be an important strategic enabler for UNITAR to deliver results effectively and efficiently. In 2023, of the 1,473 events delivered, 74 per cent of UNITAR beneficiary outputs were delivered in partnership. Partners range from government agencies, UN entities, other international organizations, foundations, nongovernmental organizations, businesses and universities.
59. The geographic location of partners varies widely, as **Charts 1 and 2** below show for non-financial and implementing partner arrangements active in 2024. Understandably, the location and other partnership parameters are dependent on project requirements. At present, the largest concentration of implementing partner arrangements are in Africa, given the extensive programming in the area of peace in this region.







60. UNITAR is working to strengthen its tools and procedures on grants to implementing partners. Among other improvements, UNITAR aims to join a number of other agencies as a partner in the United Nations Partner Portal. UNITAR will also introduce a new set of guidelines for engagement with the private sector, realizing the instrumental role that this sector plays in driving innovation and growth, and the need to ensure the necessary due diligence is exercised.
61. UNITAR is committed to further strengthening its cybersecurity maturity by enhancing security controls as a follow-up to the recommendations contained in the 2023 Cybersecurity Resilience Maturity Assessment. A new suite of cybersecurity policies is currently under development and will be implemented within the 2020-2025 budget cycle. Additionally, UNITAR will roll out several online tools, including a mandatory training compliance monitoring system and a flexible working arrangement management tool as a follow-up to recommendations from oversight bodies.
62. UNITAR will continue to advance its 2022-2027 Communication Strategy, with a focus on strengthening its brand, expanding social media outreach and enhancing internal information sharing among staff. A new brand book will be finalized and a revised social media strategy will be launched within the current budget cycle. The central Communication and IT Support Unit will coordinate communication activities across all Divisions to ensure consistency and cohesion in external communications.

## External factors

63. As an autonomous, voluntary-funded and project-based entity, a significant and recurrent external factor affecting programming and the achievement of planned results is the ability to mobilize income to match budget requirements, as discussed in previous budget submissions. UNITAR anticipates that this external factor will continue to present resource mobilization challenges as some donor countries redirect funds in response to the present geopolitical and humanitarian context..

The specific result components of the revised programme budget are presented in **Annexure 18** and aligned according to strategic objectives and sub-objectives of the strategic framework.<sup>3</sup> The 110 programmatic result areas are derived from some 458 projects and those under the functional enablers from the respective unit's main streams of work. New and redefined result areas/indicators for the biennium (original and revised) are indicated with the following abbreviations: "New org." and "New rev." and "RD org" and "RD rev.", respectively. Performance against the achievement of the result areas will be measured on the basis of the indicators, targets and key outputs and recorded in the biennial programme performance report.

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<sup>3</sup> Annexure 18 is issued separately as document UNITAR/BOT/65/4.

## Annexures

### Annexure 1: UNITAR Income and Expenditure 2024-2025 (Updated)

<i>Thousands of United States Dollars</i>					
Beinnium	Initial (approved) Budget	Revised (approved) Budget	Income	Expenditure	Surplus/(Deficit)
2002-2003	N/A	N/A	16,603	15,352	1,251
2004-2005	N/A	24,388	29,136	22,525	6,611
2006-2007	33,573	31,576	27,333	27,488	(155)
2008-2009	35,935	43,246	34,172	35,026	(854)
2010-2011	50,764	42,134	42,050	42,622	(572)
2012-2013	44,820	42,576	41,134	41,130	4
2014-2015	46,566	48,534	46,503	49,098	(2,595)
2016-2017	46,825	51,352	51,621	51,899	(278)
2018-2019	57,338	55,691	64,507	54,085	10,422
2020-2021	88,283	68,102	75,391	73,184	2,207
2022-2023	73,580	83,311	86,735	89,947	(3,212)
2024-2025*			91,139	89,571	1,568
2024-2025**			98,793	97,382	1,411

\* Original estimates for the current biennium 2024-2025  
 \*\* Revised estimated for the biennium 2024-2025

## Annexure 2: Structure of the Revised Biennium Budget 2024-2025 – by Programme Areas and by Strategic Objectives

Programmes Areas				Strategic Objectives						
	2024-2024 (Originally Proposed )	2024-2025 (Proposed Revisions )	Increase/ (Decrease)	SO1 -Peaceful and just and inclusive societies	SO2 - Prosperity through Economic Development	SO3 - Planet, Environmental Protection, Restoration and Climate Change	SO4 - People and Social Inclusion	SO5 -Cross cutting Area	Functional Enablers	Grand Total - Revised biennium budget
Chemical and Waste Management	2,737,590	3,014,809	277,219			3,014,809				3,014,809
Green Development & Climate Change	5,000,086	5,572,902	572,816			5,572,902				5,572,902
SCYCLE	3,960,170	3,963,365	3,195			3,963,365				3,963,365
Hiroshima Office	3,849,775	9,499,488	5,649,713	2,620,487	1,431,943		5,447,059			9,499,488
Multilateral Diplomacy Program	10,889,429	13,015,688	2,126,260		13,015,688					13,015,688
New York Office	1,468,208	868,421	-599,787	-	682,368		60,293	125,760		868,421
Peace Keeping Training	37,883,247	37,718,000	-165,247	37,718,000						37,718,000
Peace-making and Conflict prevention	2,207,000	2,228,500	21,500	2,228,500						2,228,500
Public Finance and Trade Program	2,634,618	2,250,000	-384,618				2,250,000			2,250,000
United Nations Satellite Centre (UNOSAT) Programme	10,892,952	9,442,115	-1,450,837					9,442,115		9,442,115
Social Development Program	6,384,903	7,357,001	972,098	709,072	5,875,391		772,538	-		7,357,001
Strategic Implementation of Agenda 2030	2,171,173	1,560,498	-610,675					1,560,498		1,560,498
NCD, Digital Health, and Capacity building	1,059,423	2,302,558	1,243,136		2,302,558		-	-		2,302,558
<b>Sub-total</b>	<b>91,138,573</b>	<b>98,793,346</b>	<b>7,654,773</b>	<b>43,276,059</b>	<b>23,307,948</b>	<b>12,551,077</b>	<b>8,529,890</b>	<b>11,128,373</b>	<b>-</b>	<b>98,793,346</b>
Less Internal Transfers	16,294,943	17,103,475	808,532						17,103,475	17,103,475
<b>Sub total ( Programs )</b>	<b>74,843,630</b>	<b>81,689,871</b>	<b>6,846,241</b>	<b>43,276,059</b>	<b>23,307,948</b>	<b>12,551,077</b>	<b>8,529,890</b>	<b>11,128,373</b>	<b>17,103,475</b>	<b>81,689,871</b>
Office of OED	1,762,161	1,897,343	135,182						1,897,343	1,897,343
Division for Strategic Planning and Performance	4,703,599	4,713,693	10,094						4,713,693	4,713,693
Division for Operations	6,239,394	6,867,395	628,001						6,867,395	6,867,395
Institutional Operating Expenses ( IOE)	1,678,000	1,552,805	-125,195						1,552,805	1,552,805
General Operating Expenses (GOE)	344,000	661,000	317,000						661,000	661,000
<b>Sub total ( Functional Enablers )</b>	<b>14,727,154</b>	<b>15,692,235</b>	<b>965,081</b>						<b>15,692,235</b>	<b>15,692,235</b>
<b>GRAND TOTAL</b>	<b>89,570,784</b>	<b>97,382,106</b>	<b>7,811,322</b>	<b>43,276,059</b>	<b>23,307,948</b>	<b>12,551,077</b>	<b>8,529,890</b>	<b>11,128,373</b>	<b>32,795,710</b>	<b>97,382,106</b>
<b>% OF TOTAL</b>				<b>44%</b>	<b>24%</b>	<b>13%</b>	<b>9%</b>	<b>11%</b>	<b>34%</b>	<b>100%</b>

## Annexure 3: Proposed Revised Biennium Budget 2024-2025 - by Programme Units and Gender Markers

Program Areas/ Gender Markers	0 = Outputs/Projects not expected to contribute noticeably to	1 = Outputs/Projects will contribute in some way to Gender	2 = Outputs/Projects that have Gender Equality as significant objective	3 = Outputs/Projects that have Gender Equality as principal	Grand Total	% of Total UNITAR Revised Budget	% of total original budget	Variance
Chemical and Waste Management		2,606,694	408,115	-	3,014,809	3%	3%	0%
Green Development & Climate Change	117,498	4,836,209	619,195	-	5,572,902	6%	6%	0%
SCYCLE	12,195	3,349,823	364,048	237,299	3,963,365	4%	5%	-1%
Hiroshima Office	463,061	5,077,134	1,812,970	2,146,323	9,499,488	10%	4%	6%
Multilateral Diplomacy Program		12,888,078	-	127,610	13,015,688	13%	13%	0%
New York Office	125,760	256,820	50,000	435,841	868,421	1%	1.0%	0%
Peace Keeping Training	4,200,000	27,478,000	4,290,000	1,750,000	37,718,000	38%	40%	-2%
Peace-making and Conflict prevention	-	-	2,228,500	-	2,228,500	2%	3%	-1%
Public Finance and Trade Program	-	1,850,000	400,000	-	2,250,000	2%	3%	-1%
Satellite Analysis and Applied Research	3,322,428	6,119,687	-	-	9,442,115	10%	12%	-2%
Social Development Program	313,823	4,555,008	2,073,509	414,660	7,357,001	7%	6%	1%
Strategic Implementation of Agenda 2030	20,092	69,350	1,471,055	-	1,560,498	2%	3%	-1%
NCD, Digital Health, and Capacity building	-	2,302,558	-	-	2,302,558	2%	1%	1%
<b>Total Programmes</b>	<b>8,574,858</b>	<b>71,389,362</b>	<b>13,717,392</b>	<b>5,111,734</b>	<b>98,793,346</b>	<b>100%</b>	<b>100%</b>	<b>0%</b>
% of total revised budget	9%	72%	14%	5%	100%			
% of total original budget	7%	69%	20%	5%	100%			
<b>Variance</b>	<b>2%</b>	<b>3%</b>	<b>-6%</b>	<b>0%</b>	<b>0%</b>			

## Annexure 4: Proposed Revised Biennium Budget 2024-2025 - by Programme Units and Cost Categories

Program Areas	Approved (revised) budget 2024-2025	2024-2025 Budget (Proposed) - USD	Increase/ (Decrease) - USD	Knowledge content development	Direct Activities	Direct Activities (Grantouts)	Passthrough	Operating Activities	Direct implementation on support costs (DSC)	Program Support Costs (PSC)	Total
Chemical and Waste Management	2,737,590	3,014,809	277,219	1,688,184	610,806	41,719	-	131,434	345,435	197,230	3,014,809
Green Development & Climate Change	5,000,086	5,572,902	572,816	3,169,518	1,214,937	82,225	-	103,100	638,540	364,582	5,572,902
SCYCLE	3,960,170	3,963,365	3,196	2,701,999	475,985	-	26,800	50,000	451,049	257,532	3,963,365
Hiroshima Office	3,849,775	9,499,488	5,649,713	1,279,786	6,262,060	59,817	-	187,917	1,088,446	621,462	9,499,488
Multilateral Diplomacy Program	10,889,429	13,015,688	2,126,260	3,602,539	5,303,174	1,343,451	-	423,701	1,491,330	851,494	13,015,688
New York Office	1,468,208	868,421	-599,787	112,980	482,629	-	-	116,497	99,503	56,813	868,421
Peace Keeping Training	37,883,247	37,718,000	-165,247	9,010,897	10,426,195	8,787,000	2,636,100	725,068	3,665,207	2,467,533	37,718,000
Peace-making and Conflict prevention	2,207,000	2,228,500	21,500	1,160,349	563,021	-	-	104,000	255,340	145,790	2,228,500
Public Finance and Trade Program	2,634,618	2,250,000	-384,618	1,247,562	539,698	-	-	57,740	257,804	147,196	2,250,000
Satellite Analysis and Applied Research	10,892,952	9,442,115	-1,450,837	4,181,907	2,907,283	71,248	-	600,099	1,070,412	611,165	9,442,115
Social Development Program	6,384,903	7,357,001	972,098	2,719,557	2,868,290	163,846	-	281,048	842,961	481,299	7,357,001
Strategic Implementation of Agenda 2030	2,171,173	1,560,498	-610,675	931,808	255,731	17,500	-	74,569	178,801	102,089	1,560,498
NCD, Digital Health, and Capacity building	1,059,423	2,302,558	1,243,136	1,385,045	430,284	-	-	72,768	263,826	150,635	2,302,558
<b>Sub-total</b>	<b>91,138,573</b>	<b>98,793,346</b>	<b>7,654,773</b>	<b>33,192,131</b>	<b>32,340,093</b>	<b>10,566,806</b>	<b>2,662,900</b>	<b>2,927,941</b>	<b>10,648,655</b>	<b>6,454,820</b>	<b>98,793,346</b>
Less Internal Transfers	16,294,943	17,103,475							10,648,655	6,454,820	17,103,475
<b>Sub total ( Programs )</b>	<b>74,843,630</b>	<b>81,689,871</b>		<b>33,192,131</b>	<b>32,340,093</b>	<b>10,566,806</b>	<b>2,662,900</b>	<b>2,927,941</b>	<b>-</b>	<b>-</b>	<b>81,689,871</b>
Office of OED	1,762,161	1,897,343	135,182							1,897,343	1,897,343
Division for Strategic Planning and Performance	4,703,599	4,713,693	10,094							4,713,693	4,713,693
Division for Operations	6,239,394	6,867,395	628,001						6,867,395		6,867,395
Institutional Operating Expenses (IOE)	1,678,000	1,552,805	-125,195							1,552,805	1,552,805
General Operating Expenses (GOE)	344,000	661,000	317,000						661,000		661,000
<b>Sub total ( Operations )</b>	<b>14,727,154</b>	<b>15,692,235</b>	<b>965,081</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,528,395</b>	<b>8,163,840</b>	<b>15,692,235</b>
<b>GRAND TOTAL</b>	<b>89,570,784</b>	<b>97,382,106</b>	<b>7,811,322</b>	<b>33,192,131</b>	<b>32,340,093</b>	<b>10,566,806</b>	<b>2,662,900</b>	<b>2,927,941</b>	<b>7,528,395</b>	<b>8,163,840</b>	<b>97,382,106</b>
<b>% of total</b>				<b>34%</b>	<b>33%</b>	<b>11%</b>	<b>3%</b>	<b>3%</b>	<b>11%</b>	<b>7%</b>	<b>100%</b>



## Annexure 5: Summary of the Income and Expenditure Projections for the Biennium 2024-2025

Details	Original budget 2024-2025	Revised budget by year				Change - USD
		2024	2025	2024-2025 Budget (Proposed) - USD		
Program Contribution	91,138,573	55,939,836	42,853,510	98,793,346	7,654,773	
Program Expenditure	74,843,630	46,292,964	35,396,907	81,689,871	6,846,241	
<b>Cost recovery</b>	<b>16,294,943</b>	<b>9,646,872</b>	<b>7,456,603</b>	<b>17,103,475</b>	<b>808,532</b>	
<b>General Fund Expenses:</b>						
Office of OED	1,762,161	918,165	979,177	1,897,342	135,181	
Division for Strategic Planning and Performance	4,703,599	1,999,016	2,714,676	4,713,692	10,093	
Division for Operations	6,239,394	2,817,206	4,050,189	6,867,395	628,001	
Institutional Operating Expenses ( IOE)	1,678,000	612,305	940,500	1,552,805	-125,195	
General Operating Expenses (GOE)	344,000	330,500	330,500	661,000	317,000	
<b>Total Expenditure</b>	<b>14,727,154</b>	<b>6,677,192</b>	<b>9,015,042</b>	<b>15,692,234</b>	<b>965,080</b>	
<b>Cost recovery Surplus/ Deficit</b>	<b>1,567,789</b>	<b>2,969,680</b>	<b>-1,558,439</b>	<b>1,411,241</b>	<b>-156,548</b>	
<b>Supplementary income to the General Fund:</b>						
Add Unearmarked contribution to General Fund	600,000	300,000	300,000	600,000	0	
<b>Total Supplement to Cost Recovery Gap/Surplus</b>	<b>600,000</b>	<b>300,000</b>	<b>300,000</b>	<b>600,000</b>	<b>0</b>	
<b>Net addition / (Deficit) to Equity during the biennium</b>	<b>2,167,789</b>	<b>3,269,680</b>	<b>-1,258,439</b>	<b>2,011,241</b>	<b>-156,548</b>	

## Annexure 6: Projection of Operational Reserve for 2024-2025 in Comparison to Biennia 2016-2023 Actuals

Details	USD '000									
	2016	2017	2018	2019	2020	2021	2022	2023	2024 Budget (Revised Proposal (USD))	2025 Budget (Revised Proposal (USD))
Operational Reserve - Opening Balance	2,401	2,168	1,617	1,888	2,267	3,303	5,930	9,375	12,071	15,341
Program Support Costs ( PSC) Earned	1,364	1,782	1,690	1,802	2,150	2,688	3,045	3,442	3,657	2,798
Direct Implemetation Support Costs ( DSC) Earned	2,059	2,157	2,865	2,980	3,689	4,679	5,305	5,246	5,990	4,659
<b>Total Cost Recovery</b>	<b>3,423</b>	<b>3,939</b>	<b>4,555</b>	<b>4,782</b>	<b>5,839</b>	<b>7,367</b>	<b>8,350</b>	<b>8,688</b>	<b>9,647</b>	<b>7,457</b>
Indirect Costs *	1,260	1,278	1,441	1,400	1,464	1,602	2,173	2,564	3,529	4,634
Direct Costs	2,954	3,373	3,170	3,307	3,614	3,522	3,065	3,586	3,148	4,381
<b>Total Operating Costs</b>	<b>4,214</b>	<b>4,651</b>	<b>4,611</b>	<b>4,707</b>	<b>5,078</b>	<b>5,124</b>	<b>5,238</b>	<b>6,150</b>	<b>6,677</b>	<b>9,015</b>
<b>Cost recovery Surplus/ Deficit</b>	<b>(791)</b>	<b>(712)</b>	<b>(56)</b>	<b>75</b>	<b>761</b>	<b>2,243</b>	<b>3,112</b>	<b>2,538</b>	<b>2,970</b>	<b>(1,558)</b>
Un-earmarked Funds ( IPSAS )	558	161	327	304	275	384	333	158	300	300
<b>Net addition/ ( use) of reserve</b>	<b>(233)</b>	<b>(551)</b>	<b>271</b>	<b>379</b>	<b>1,036</b>	<b>2,627</b>	<b>3,445</b>	<b>2,696</b>	<b>3,270</b>	<b>(1,258)</b>
Operational Reserve - -Closing Balance	2,168	1,617	1,888	2,267	3,303	5,930	9,375	12,071	15,341	14,083
Operational Reserve - -Closing Equiv. Months	'7.60	'4.93	'5.16	'6.19	'7.81	'13.89	'21.48	'23.55	'27.57	'18.75
<p>* UNITAR , with its highly centralized support structure and overlapping functions by the operating units, was hitherto managed iits costs in a pooled form . are now being rationalized to account for and calculate these seperately. Indirect costs were shown only to include cost of the Office of the Executive Director + Division for Strategic Planning &amp; Performance (including the Communication and Information Technology Support Unit ( CITSU)) + expenses related to Board of Trustees. The rest of the institutional overheads were being presented as grouped as direct costs .</p>										



## Annexure 7A: Update of the Actual expenses from 1st January 2022 to 31st December 2022 - Month-wise – General Fund

Budget Line/Accounting Period	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Grand Total
Acquisition, rental and maintenance of IT equipment and software					935		3,344	77	2,894	3,471		2,658	13,379
Audio visual, printing and production costs	112				76		842				3,304	3,425	7,759
Audit Fees					57,447								57,447
Communication and Audio visual - Acquisition, subscription and usage fees	5,131	543	-4,900	20,696	4,794	936	-1,856	35,991	2,335	9,735	28,126	7,310	108,842
Consultants & trainees	24,139	51,846	36,268	44,105	31,894	47,650	36,884	35,462	29,681	35,077	36,140	57,699	466,845
Contractual Services - Companies		-4,177	-4,893	19,256	25,396	9,628	-3,830	5,937	-4,717	-5,950	5,679	59,356	101,684
DSC			-423										-423
Ex. Gains/Losses	43					13	148	79	50	0	563	9	903
Insurance		435			3,335	511	332	684		3,644	1,446	986	11,372
Miscellaneous Expenses				884		0					520	9,501	10,905
PSC			-241										-241
Reimbursement costs for support services	-119,544		119,544		16	27,276	1,725	59	353,623	3,196	59	42,083	428,037
Rental & Maintenance - Premises				76,296		377	76,411			72,488		68,403	293,974
Rental and maintenance of other office equipment					312				375			54,761	55,448
Staff salaries and entitlements	284,743	286,348	285,305	277,001	274,357	265,324	282,610	311,864	335,893	281,717	285,410	321,739	3,492,311
Supplies including operational maps			669		418		660	288	1,267	1,116	1,252	1,590	7,259
Travel				3,502	2,759	14,183	3,460	-104	3,853	23,953	18,846	3,155	73,607
Workshops/Trainings/Learning						700					2,660	12,136	15,497
<b>Grand Total</b>	<b>194,623</b>	<b>334,995</b>	<b>431,330</b>	<b>441,739</b>	<b>401,738</b>	<b>366,596</b>	<b>400,730</b>	<b>390,337</b>	<b>725,254</b>	<b>428,448</b>	<b>384,005</b>	<b>644,811</b>	<b>5,144,604</b>

## Annexure 7B: Update of the Actual expenses from 1st January 2022 to 31st December 2022 - Month-wise – Programmes

Budget Line/Accounting Period	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Grand Total
Acquisition, rental and maintenance of IT equipment and software	11,532	5,093	147,745	5,525	5,835	7,497	47,295	18,236	(7,882)	10,289	3,066	9,056	263,348
Audio visual, printing and production costs	(13,040)	11,031	45,597	34,317	6,093	42,644	13,112	9,481	39,840	8,936	35,459	76,228	309,699
Communication and Audio visual – Acquisition, subscription and usage fee	41,582	10,849	18,289	19,018	13,210	40,362	30,186	8,066	33,254	10,795	20,649	(31,563)	214,697
Consultants & trainees	346,781	908,862	777,112	889,949	893,763	838,925	855,797	802,635	896,905	885,399	916,719	1,814,494	10,827,342
Contractual Services – Companies	173	4,177	5,708	5,437	19,685	11,198	3,840	6,357	5,516	7,460	6,105	18,765	94,422
Ex. Gains/Losses	(296,509)	(762)	79	931	(8,255)	(2,197)	(1,698)	1,208	(7,415)	(484)	3,854	579,773	268,525
Fellows Salaries	86,521	104,629	118,311	140,894	83,337	130,433	104,209	107,761	140,955	102,972	95,869	156,333	1,372,225
Furniture						864		776					1,640
Grants to Implementing partners	(2,528)	35,741	285,452	205,574	47,638	98,675	108,960	398,742	92,155	482,130	838,226	5,375,203	7,965,987
Hospitality/Catering						159	1,963	542	146		333	187	3,350
Insurance	6,475	6,626	565	2,746	32,235	7,501	13,903	10,308	2,875	20,428	14,692	21,098	139,451
Miscellaneous Expenses	3,544	2,960	2,252	2,260	4,730	23,970	7,488	1,663	2,661	2,483	1,274	27,318	82,602
Reimbursement costs for support services	(11,385)	1,394	57			57	4,505	1,581	38	779	1,603	384	(987)
Rental & Maintenance – Premises	33,282	0	11,624	231,609	4,567	778	268,179	97	24,005	169,612	0	624,691	1,368,443
Rental and maintenance of other office equipment			0		968	185			1,701	(185)		4,440	7,109
Staff salaries and entitlements	798,764	829,429	840,593	795,867	785,921	790,823	776,240	825,684	770,256	746,418	743,701	523,455	9,227,151
Supplies including operational maps	(4,495)	770	7,056	25,372	3,234	4,535	14,757	4,113	2,114	52,534	25,354	1,839,116	1,974,460
Transport, shipping and handling fees			650	351		1,675	3,578				16,951	7,383	30,589
Travel	31,375	46,343	73,186	65,815	63,347	94,029	80,201	82,069	129,604	104,057	136,778	98,575	1,005,379
UNV	11,114	7,132	4,501	4,273	3,796		1,311						32,127
Workshops/Trainings/Learning	(3,715)	43,111	23,405	132,826	78,376	96,482	88,767	50,971	102,232	90,559	122,613	202,768	1,028,394
<b>Grand Total</b>	<b>1,039,530</b>	<b>2,017,385</b>	<b>2,362,184</b>	<b>2,562,763</b>	<b>2,038,480</b>	<b>2,188,594</b>	<b>2,422,634</b>	<b>2,330,289</b>	<b>2,228,960</b>	<b>2,694,182</b>	<b>2,983,246</b>	<b>11,347,704</b>	<b>36,215,951</b>

**Annexure 7C: Update of the Actual expenses from 1st January 2023 to 31st December 2023 - Month-wise – General Fund**

Budget Line/Accounting Period	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Grand Total
Acquisition, rental and maintenance of IT equipment and software	17,798	2,360		982	3,883		1,485			549		2,322	29,378
Audio visual, printing and production costs		-2,511			1,247	569	576	85	8,296	5,041	3,042	7,324	23,670
Audit Fees					57,447								57,447
Communication and Audio visual - Acquisition, subscription and usage fees	984	18,914	3,548	1,019	13,515	2,081	13,719	787	3,150	10,234	-6,672	-761	60,519
Consultants & trainees	25,177	59,606	28,538	52,167	53,732	52,706	43,622	54,988	64,471	64,180	64,748	74,969	638,904
Contractual Services - Companies	-6,072	-180	25,453		12,682	26,519	25,453	9,920	1,675	18,101	-9,594	26,500	130,457
DSC												2,105	2,105
Ex. Gains/Losses	-73	698	-838	209	1,169	267	1,294	1,023	658	-667	-253	12,886	16,372
Furniture						606	485			468			1,560
Insurance				3,035	1,484	511	2,065		389	1,869	2,611	1,995	13,958
Miscellaneous Expenses		-1	28	-37		398	447		0	1,351		8,897	11,082
PSC		19,322						-554				1,202	19,970
Reimbursement costs for support services	240	-240				51,705	28,312		24,196	62,114	249,616	53,693	469,636
Rental & Maintenance - Premises						83,903	3,716					293,602	381,221
Rental and maintenance of other office equipment	2					217		249			390	62,349	63,207
Staff salaries and entitlements	276,794	261,574	339,741	334,831	318,069	342,373	340,931	317,168	364,677	346,864	330,909	432,978	4,006,911
Supplies including operational maps		692	101		969	1,389	998	253	603	280	215	1,137	6,637
Transport, shipping and handling fees							118						118
Travel	304	5,734	8,765	6,722	3,131	3,441	13,627	462	11,012	34,322	15,098	9,418	112,036
Workshops/Trainings/Learning	-2,820	2,820	1,964				700		286	3,900	3,665	21,086	31,600
<b>Grand Total</b>	<b>312,334</b>	<b>368,789</b>	<b>407,298</b>	<b>398,929</b>	<b>467,328</b>	<b>566,686</b>	<b>477,548</b>	<b>384,381</b>	<b>479,412</b>	<b>548,607</b>	<b>653,774</b>	<b>1,011,701</b>	<b>6,076,789</b>

## Annexure 7D: Update of the Actual expenses from 1st January 2023 to 31st December 2023 - Month-wise – Programmes

Budget Line/Accounting Period	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Grand Total
Acquisition, rental and maintenance of IT equipment and software	13,849	698	9,203	9,939	69,670	(4,064)	51,398		49,931	21,882	(1,746)	5,287	226,048
Audio visual, printing and production costs	10,078	2,303	15,428	15,134	62,104	36,865	88,488	21,437	8,775	17,089	11,739	82,443	371,883
Communication and Audio visual - Acquisition, subscription and usage	44,396	6,310	8,555	10,313	20,136	11,597	25,757	16,684	13,627	33,887	24,511	(29,996)	185,778
Consultants & trainees	307,975	841,273	971,942	828,277	966,081	1,135,114	1,158,493	912,813	926,673	1,133,576	1,148,165	1,515,103	11,845,486
Contractual Services - Companies	7,819	47,944	4,806	7,768	17,061	5,541	2,356		28,931	16,672	14,261	6,436	159,595
Ex. Gains/Losses	(1,283,698)	7,330	4,773	15,380	14,882	(4,706)	31,511	3,849	(3,888)	(27,700)	(13,540)	98,330	(1,157,478)
Fellows Salaries	674,947	33,594	55,014	46,739	19,776	55,098	35,626	34,078	30,214	42,808	24,766	71,652	1,124,313
Furniture	0			435	4,667			358	2,557	2,279		4,823	15,118
Grants to Implementing partners	(213,605)	578,946	88,963	118,661	(137,269)	1,228,876	224,250	271,672	941,121	2,194,347	1,672,884	3,451,943	10,420,789
Hospitality/Catering	(130)			140	748		367	374	244		489	130	2,362
Insurance	(0)	7,913	3,971	29,952	15,753	14,005	30,807	2,052	2,666	20,508	32,409	18,239	178,275
Miscellaneous Expenses	(15,895)	(2,630)	2,085	273	439	2,243	10,292	2,859	4,239	7,042	4,559	6,151	21,657
Reimbursement costs for support services	486			172	162				992	294		386	9,426
Rental & Maintenance - Premises	625,784	36,258	(10,034)	58,220	37,593	178,096	35,850	0	23,106	18,870		428,691	1,432,434
Rental and maintenance of other office equipment	14	0		0	2,316		0	3,831	0	0	3,069	2,859	12,089
Staff salaries and entitlements	637,273	770,033	831,926	843,738	819,723	896,915	883,847	865,303	871,242	827,771	895,750	1,077,090	10,220,610
Supplies including operational maps	2,739,734	(29,860)	12,734	105,608	14,844	2,091	11,654	22,465	24,979	24,305	20,688	27,220	2,976,463
Transport, shipping and handling fees	56	(6,248)	10	6,300			67		575		81	144	985
Travel	61,460	81,510	101,243	95,057	142,968	223,854	115,125	119,712	135,447	182,957	258,892	228,211	1,746,436
UNV	0											6,615	6,615
Workshops/Trainings/Learning	343,032	142,860	216,873	120,510	92,465	252,364	135,181	49,477	168,102	139,416	229,768	732,701	2,622,749
<b>Grand Total</b>	<b>3,953,576</b>	<b>2,518,232</b>	<b>2,317,493</b>	<b>2,312,478</b>	<b>2,161,194</b>	<b>4,036,955</b>	<b>2,841,069</b>	<b>2,326,967</b>	<b>3,229,532</b>	<b>4,656,001</b>	<b>4,327,131</b>	<b>7,741,005</b>	<b>42,421,633</b>

## Annexure 7E: Update of the month-wise actual expenses from 1st January 2024 to 30th September 2024 + Forecast for the final months - General Fund

Budget Line/Accounting Period	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Grand Total
Acquisition, rental and maintenance of IT equipment and software				2,466	718		3,252	3,880	14,112	4,886		4,886	34,199
Audio visual, printing and production costs			865				457	2,599	100		804	804	5,630
Audit Fees		60,319							45,516			35,278	141,114
Communication and Audio visual - Acquisition, subscription and usage fees	12,298	-105	1,386	11,655	1,720	11,342	5,327	2,832	6,424	6,550	5,943	5,943	71,314
Consultants & trainees	38,089	56,736	56,048	72,167	61,578	55,527	60,009	41,641	62,709	58,939	56,344	56,344	676,131
Contractual Services - Companies	19,207	2,578	-4,521	63,635	-909	21,692	26,399	3,340	11,638	20,966	18,433	18,433	200,892
Insurance			1,950	225	14,094	36,275	-9,824	-21,379	18,300	6,282		5,103	51,026
Miscellaneous Expenses			600	20	0			20		10	93	93	836
Reimbursement costs for support services						33,023		42	21,864	18,310	14,648	14,648	102,534
Rental & Maintenance - Premises	-94,394		111,204	260,274	-1,717	244,138		274,249	-37,568	147,875	113,008	113,008	1,130,078
Rental and maintenance of other office equipment					3,712	-34		3,662	-712	1,657	1,381	1,381	11,048
Staff salaries and entitlements	354,399	334,893	338,801	329,813	344,943	334,677	348,210	401,027	391,297	358,328	353,639	353,639	4,243,666
Supplies including operational maps			2,344			900	710	385	178	543	723	723	6,506
Travel	4,427		8,538	3,365	3,232	30,069	1,577	1,054	12,781	8,680	8,191	8,191	90,106
Workshops/Trainings/Learning	2,050					2,635			5			1,563	6,253
<b>Grand Total</b>	<b>336,076</b>	<b>454,422</b>	<b>517,215</b>	<b>743,620</b>	<b>427,371</b>	<b>770,245</b>	<b>436,117</b>	<b>713,353</b>	<b>546,645</b>	<b>633,025</b>	<b>573,206</b>	<b>620,036</b>	<b>6,771,332</b>

## Annexure 7F: Update of the month-wise actual expenses from 1st January 2024 to 30<sup>th</sup> September 2024 + Forecast for the final months - Programmes

Detail of Expense /Month	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Acquisition, rental and maintenance of IT equipment and software	0	(22,074)	17,335	66,059	8,487	3,448	27,521	10,999	2,552	167	167	167	114,826
Audio visual, printing and production costs	(5,621)	2,018	43,148	85,581	29,858	41,524	16,033	25,220	10,035		3,264		251,061
Communication and Audio visual - Acquisition, subscription and	199,562	1,263	25,302	(99,822)	5,033	5,078	3,158	14,062	3,928				157,563
Consultants & trainees	707,312	1,077,846	1,190,383	955,712	1,294,139	976,397	1,229,402	1,195,460	1,205,452	930,000	930,000	930,000	12,622,102
Contractual Services - Companies	0	786	20,882	21,297	2,266	27,695	21,025	1,638	176				95,764
Ext. Gains/Losses	(1,326,360)	(24,728)	(1,347)	(23,767)	(10,140)	3,893	(71)	13,566	28,988				(1,339,965)
Fellows Salaries	65,283	91,007	86,260	94,997	92,150	102,600	75,917	114,162	71,763	88,237	88,237	88,237	1,058,850
Furniture	0	0	5,679	0	2,255	0	1,956	0	0				9,891
Grants to Implementing partners	(36,674)	21,436	81,620	210,135	61,818	160,586	1,033,921	(58,612)	1,476,623	1,500,000	1,500,000	1,000,000	6,950,853
Hospitality/Catering	0	0	1,606		0	0	311	0	0		1,000		2,917
Insurance	2,521	2,420	28,892	9,076	3,349	9,728	21,598	40,791	3,826				122,203
Miscellaneous Expenses	18	917	4,933	1,950	2,355	6,121	1,396	570	1,200	2,000	2,000	2,000	25,461
Reimbursement costs for support services	0	132	1,519	0	627	1,569	512	301	274	204	204	204	5,547
Rental & Maintenance - Premises	(18,027)	22,106	9,155	20,328	12,430	24,889	39,299	12,368	50,590				173,137
Rental and maintenance of other office equipment	0	0	0	0	0	34	0	0	712				746
Staff salaries and entitlements	610,056	965,732	974,378	1,046,504	972,459	1,209,016	989,245	1,022,986	891,147	964,734	964,734	966,834	11,577,823
Supplies including operational maps	431	2,157	18,418	7,726	10,643	17,249	1,567	2,344	1,392				61,926
Transport, shipping and handling fees	0	0	13	0	0	0	0	0	0				13
Travel	129,492	167,622	235,245	146,579	214,354	224,453	151,659	250,002	308,786	140,000	90,000	78,000	2,136,192
Workshops/Trainings/Learning	(62,171)	361,739	537,214	278,563	71,549	178,492	112,711	306,464	249,394				2,033,956
<b>Grand Total</b>	<b>265,821</b>	<b>2,670,379</b>	<b>3,280,636</b>	<b>2,820,918</b>	<b>2,773,633</b>	<b>2,992,774</b>	<b>3,727,159</b>	<b>2,952,320</b>	<b>4,306,836</b>	<b>3,625,342</b>	<b>3,579,606</b>	<b>3,065,442</b>	<b>36,060,865</b>

## Annexure 8A: Staffing Details (Approved and New positions Budgeted) for the revised programme budget for 2024-2025

Category	Proposed changes in Posts in the revised Budgets for the biennium (2024-2025)					Resources required and budgeted (Revised) 2024-2025 (USD)		
	Approved Budgeted (annexure 8-B)	Post proposed to be abolished	Adjustments due to 4 upgrades (annexure 3)	New Budgeted (annexure 8-C)	Total Budgeted Posts	Approved Budgeted	Revised budget	Variance
ASG	1				1	737,664	771,624	33,960
D1	9				9	5,474,566	6,249,659	775,093
P5	14		4		18	5,875,612	7,044,600	1,168,988
P4	22		-2	3	23	8,025,445	8,888,474	863,029
P3	23	-1	-1	2	23	6,224,778	7,684,555	1,459,777
P2	22	-4	-1	2	19	4,759,257	5,498,715	739,457
P1	5			5	10	890,166	1,324,030	433,864
G6	9	-1	1	1	10	1,971,948	2,316,406	344,458
G5	3	-1	-1		1	801,765	1,006,277	204,512
G4	3			1	4	269,395	883,586	614,191
G3	0			1	1	-	80,087	80,087
<b>TOTAL</b>	<b>111</b>	<b>-7</b>	<b>0</b>	<b>15</b>	<b>119</b>	<b>35,030,596</b>	<b>41,748,012</b>	<b>6,717,416</b>

## Annexure 8B: Details of the Revised "Budgeted Posts" by Programme Unit (2024-2025)

Divisions /Program Units	REVISED Resources required 2024-2025 (USD)						
	Approved ( <i>annexure 8-B</i> ) *	Posts proposed to be abolished	New ** ( <i>annexure 8-C</i> )	Total Propose d Posts	Approved Budgeted	Revised budget	Changes
<b>GENERAL FUND</b>							
Executive Director's Office	3			3	1,487,040	1,622,222	135,182
Division for Operations ( Director)	1		1	2	517,582	849,009	331,427
<i>Human Resources Unit</i>	5		1	6	1,480,541	1,562,684	82,143
<i>Administration &amp; Procurement Unit</i>	3		1	4	996,883	1,115,104	118,221
<i>Finance and Budget Unit</i>	6		2	8	2,268,845	2,368,536	99,690
Division for Strategic Planning & Performance (Director)	1			1	656,340	714,217	57,877
<i>Partnership &amp; Grants Oversight Unit</i>	3		1	4	862,074	862,086	12
<i>Communications &amp; Information Technology Support Unit</i>	3			3	1,192,580	1,294,620	102,039
<i>Planning, Performance, Monitoring &amp; Evaluation Unit</i>	2			2	696,205	653,670	-42,535
<i>Sub-Total General Fund</i>	<b>27</b>	<b>0</b>	<b>6</b>	<b>33</b>	<b>10,158,090</b>	<b>11,042,147</b>	<b>884,057</b>
<b>PROGRAMMES</b>							
Defeat NCD Partnership	1			1	598,188	657,121	58,933
<i>NCD, Digital Health and Capacity Building</i>	1		3	4	48,726	673,639	624,912
Division for Multilateral Diplomacy (Director)	1			1	610,380	677,168	66,788
<i>Multilateral Diplomacy Programme Unit</i>	8			8	2,433,493	2,456,659	23,166
Division for Satellite Analysis & Applied Research (Director)	1			1	505,970	826,366	320,396
United Nations Satellite Centre (UNOSAT) Programme Unit	8			8	2,889,851	3,222,746	332,895
<i>Strategic Implementation of Agenda 2030 Unit</i>	3	-1		2	1,302,586	897,645	-404,941
Division for Peace ( Director)	1			1	669,516	702,221	32,705
<i>Peace-Making &amp; Conflict Prevention Programme Unit</i>	2			2	1,016,507	1,160,349	143,842
<i>Peacekeeping Training Programme Unit</i>	26	-4	4	26	8,670,131	7,555,751	-1,114,381
Division for People ( Director)	1			1	632,856	708,345	75,489
<i>Social Development Program Unit</i>	3		1	4	1,237,375	1,678,011	440,636
Division for Planet ( Director)	1			1	579,756	641,058	61,302
<i>Green Development &amp; Climate Change Program Unit</i>	8			8	2,728,681	2,196,572	-532,109
<i>Chemicals and Waste Management Programme Unit</i>	4	-1	1	4	2,907,618	1,637,684	-1,269,934
SCYCLE	10	-1		9	894,230	2,701,999	1,807,769
Division for Prosperity ( Director)	1			1	602,784	688,808	86,024
<i>Public Finance &amp; Trade Programme Unit</i>	1			1	455,747	498,754	43,008
Hiroshima Office	3			3	1,118,129	1,124,969	6,839
<i>Sub-Total Programs</i>	<b>84</b>	<b>-7</b>	<b>9</b>	<b>86</b>	<b>29,902,525</b>	<b>30,705,865</b>	<b>803,339</b>
<b>GRAND TOTAL</b>	<b>111</b>	<b>-7</b>	<b>15</b>	<b>119</b>	<b>40,060,616</b>	<b>41,748,012</b>	<b>1,687,396</b>

\* = Details of Upgrades (*annexure 9*)\*\* = New proposed/Budgeted (*annexure 8-C*)



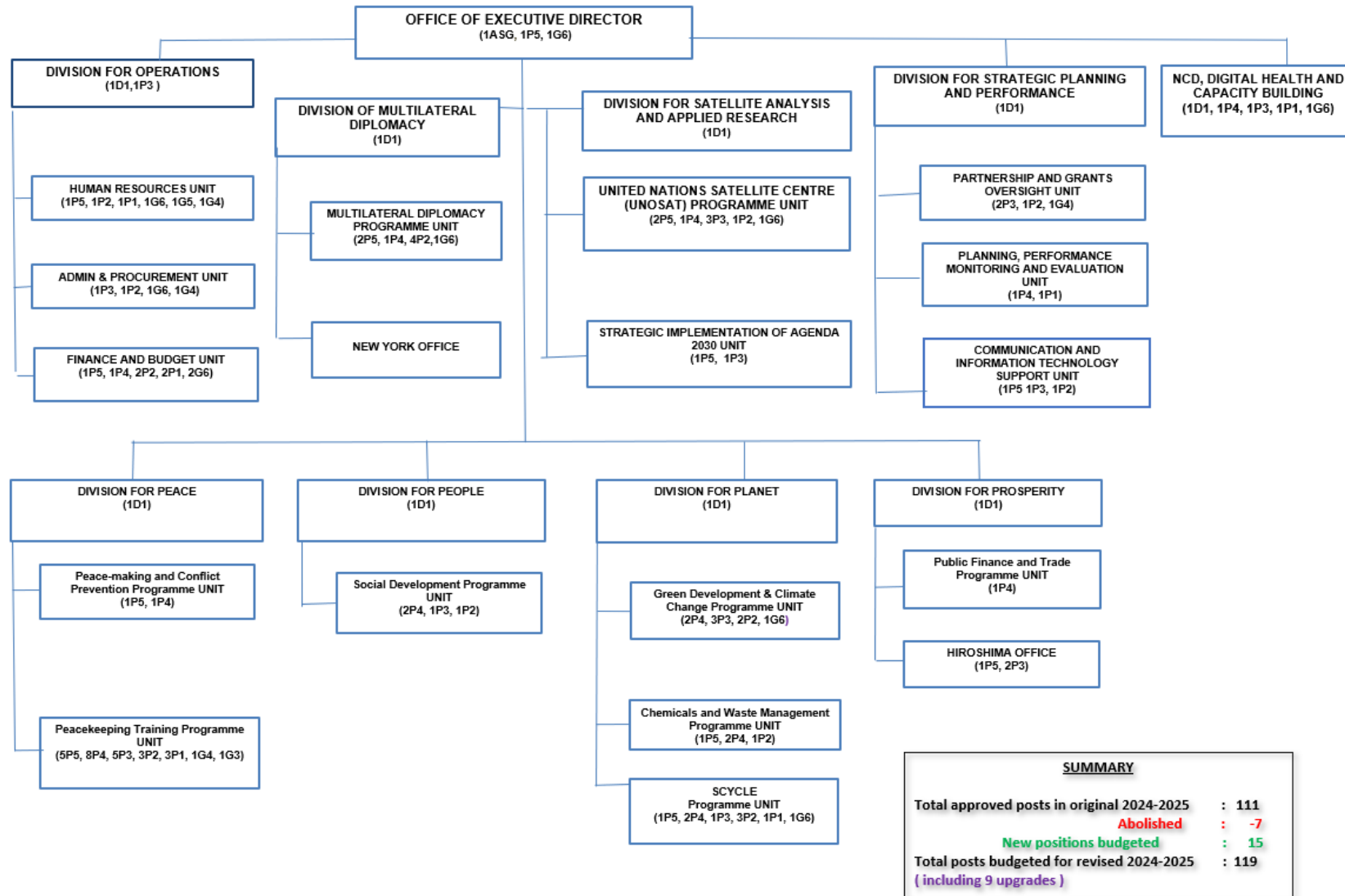
## Annexure 8C: Details of the "New Proposed" &amp; Budgeted Posts: by Programme Unit and by Grade

Division / Program Unit	P4	P3	P2	P1	G6	G4	G3	Total
<b>GENERAL FUND</b>								
Division for Strategic Planning & Performance								
<i>Partnership and Grants compliance oversight unit</i>						1		1
Division for Operations								
<i>Office of the Director</i>		1						1
<i>Human Resources unit</i>				1				1
<i>Administration &amp; Procurement unit</i>			1					1
<i>Finance and Budget unit</i>				2				2
<b>PROGRAMMES</b>								
Division for Planet								
<i>Chemicals and Waste Management Programme</i>	1							1
Division for Peace								
<i>Peacekeeping Training Programme Unit</i>	1			2			1	4
Division for People								
<i>Social Development Program Unit</i>			1					1
NCD, Digital Health and Capacity Building								
<i>NCD, Digital Health and Capacity Building</i>	1			1	1			3
<b>GRAND TOTAL</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>6</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>15</b>

**Annexure 9: Details of the Upgrades: by Programme Unit and by Grade:**

Division / Program Unit	Upgrade from	Upgraded to
<b>GENERAL FUND</b>		
<b>Executive Director's Office</b>		
<i>Office of the ED</i>	P4	P5
<b>Division for Strategic Planning &amp; Performance</b>		
<i>Partnership &amp; Grants Oversight Unit</i>	P2	P3
<b>Division for Operations</b>		
<i>Human Resources Unit</i>	P4	P5
<i>Human Resources Unit</i>	G5	G6
<b>PROGRAMMES</b>		
<b>Division for Satellite Analysis &amp; Applied Research (Director)</b>		
<i>United Nations Satellite Centre (UNOSAT) Programme Unit</i>	P4	P5
<b>Division for Multilateral Diplomacy</b>		
<i>Multilateral Diplomacy Programme Unit</i>	P4	P5
<i>Multilateral Diplomacy Programme Unit</i>	P3	P4
<b>Division for Peace</b>		
<i>Peacekeeping Training Programme Unit</i>	P1	P2
<i>Peacekeeping Training Programme Unit</i>	P1	P2
<b>TOTAL UPGRADES</b>		9

### Annexure 10: UNITAR – Revised Organization Chart for Total 119 Budgeted Positions for the Biennium 2024-2025



## Annexure 11A: UNITAR Staff Categories - Gender & Nationality Distribution as of 31st December 2023

FIXED-TERM REGULAR POSTS									
No.	Job Title	Department	Gender	Nationality	Level of Post	Post of Incur	\$	%	Duty station
1	Executive Director	Office of the Executive Director	M	India	ASG	ASG	N/A		Geneva
2	Director	Division for Peace	M	Rwanda	D1	D1	10		Geneva
3	Director	Division for People	M	Ecuador	D1	D1	9		Geneva
4	Director	Division on NCD, Digital Health, and Capacity Building	M	India	D1	D1	7		Geneva
5	Director	Division for Strategic Planning and Performance	M	United States of America	D1	D1	6		Geneva
6	Director	Division for Operations	F	Romania	D1	D1	6		Geneva
7	Director	Division for Planet	M	United Kingdom	D1	D1	6		Geneva
8	Director	Division for Satellite Analysis and Applied Research	M	Norway	D1	D1	5		Geneva
9	Director	Division for Multilateral Diplomacy	M	Lebanon	D1	D1	5		Geneva
10	Director	Division for Prosperity	F	Japan	D1	D1	5		Geneva
11	Manager	Peace-making and Conflict Prevention Programme Unit	F	United States of America	P5	P5	13		Geneva
12	Head	Hiroshima Office	F	Japan	P5	P5	12		Hiroshima
13	Manager	Chemicals and Waste Management Programme Unit	M	Peru	P5	P5	8		Geneva
14	Manager	SCYCLE Programme Unit	M	Germany	P5	P5	7		Bonn
15	Chief	Finance and Budget Unit	M	Madagascar	P5	P5	5		Geneva
16	Chief	Peacekeeping Training Programme Unit	M	Germany	P5	P5	4		Bonn
17	Chief	Communication and Information Technology Support Unit	F	Japan	P5	P5	2		Geneva
18	Chief	Peacekeeping Training Programme Unit	F	Italy	P5	P5	1		Geneva
19	Chief	Multilateral Diplomacy Programme Unit	M	Azerbaijan	P5	P5	1		Geneva
20	Senior Specialist	Peace-making and Conflict Prevention Programme Unit	F	Japan	P4	P4	8		Geneva
21	Senior Scientific Specialist	SCYCLE Programme Unit	M	Netherlands	P4	P4	7		Bonn
22	Senior Scientific Specialist	SCYCLE Programme Unit	M	Germany	P4	P4	7		Bonn
23	Senior Specialist	Green Development and Climate Change Programme Unit	F	Germany	P4	P4	6		Geneva
24	Senior Specialist	United Nations Satellite Centre (UNOSAT) Programme Unit	M	Italy	P4	P4	5		Geneva
25	Senior Specialist	United Nations Satellite Centre (UNOSAT) Programme Unit	M	France	P4	P4	5		Geneva
26	Senior Specialist	Strategic Implementation of Agenda 2030 Unit	F	Russian Federation	P4	P4	4		Geneva
27	Senior Finance and Budget Specialist	Finance and Budget Unit	F	Bangladesh	P4	P4	3		Geneva
28	Chief	Office of the Executive Director	M	Germany	P4	P4	2		Geneva
29	Senior Programme Specialist	Multilateral Diplomacy Programme Unit	M	Switzerland	P4	P4	1		Geneva
30	Senior Human Resources Specialist	Human Resources Unit	F	Switzerland	P4	P4	1		Geneva
31	Specialist	Peacekeeping Training Programme Unit	M	Rwanda	P4	P3	8		Geneva
32	Specialist	Green Development and Climate Change Programme Unit	F	Italy	P4	P3	7		Geneva
33	Specialist	Chemicals and Waste Management Programme Unit	M	United Kingdom	P4	P3	7		Geneva
34	Specialist	Public Finance and Trade Programme Unit	M	Philippines	P3	P3	13		Geneva
35	IT Specialist	Communication and Information Technology Support Unit	M	Philippines	P3	P3	10		Geneva
36	Specialist	United Nations Satellite Centre (UNOSAT) Programme Unit	M	United States of America	P3	P3	7		New York
37	Specialist	Social Development Programme Unit	F	El Salvador	P3	P3	7		Geneva
38	Specialist	United Nations Satellite Centre (UNOSAT) Programme Unit	M	Bangladesh	P3	P3	6		Bangkok
39	Programme Officer	Hiroshima Office	M	Afghanistan	P3	P3	6		Hiroshima
40	Administrative and Procurement Officer	Administration and Procurement Unit	M	Afghanistan	P3	P3	6		Geneva
41	Program Specialist	Peacekeeping Training Programme Unit	F	Colombia	P3	P3	6		Bonn
42	Programme Officer	Hiroshima Office	F	Japan	P3	P3	5		Hiroshima
43	Specialist	Planning, Performance Monitoring and Evaluation Unit	F	Germany	P3	P3	4		Geneva
44	Programme Specialist	Peacekeeping Training Programme Unit	F	Germany	P3	P3	4		Bonn
45	Programme Officer	Multilateral Diplomacy Programme Unit	F	Spain	P3	P3	2		Geneva
46	Associate Programme Officer	Green Development and Climate Change Programme Unit	F	Bulgaria	P3	P2	7		Geneva
47	Training Specialist	Green Development and Climate Change Programme Unit	F	Namibia	P3	P2	6		Geneva
48	Associate Programme Officer	United Nations Satellite Centre (UNOSAT) Programme Unit	M	United States of America	P2	P2	8		Geneva
50	Associate Programme Officer	Multilateral Diplomacy Programme Unit	M	Algeria	P2	P2	5		Geneva
51	Associate Programme Officer	Multilateral Diplomacy Programme Unit	M	Germany	P2	P2	4		Geneva
52	Associate Programme Officer	Strategic Implementation of Agenda 2030 Unit	F	Kyrgyzstan	P2	P2	3		Geneva
53	Associate Partnerships Officer	Partnership and Grants Oversight Unit	F	Colombia	P2	P2	1		Geneva
54	Assistant Programme Officer	Peacekeeping Training Programme Unit	F	Belgium	P1	P1	6		Bonn
55	Assistant Programme Officer	Peacekeeping Training Programme Unit	F	United States of America	P1	P1	4		Geneva
56	Assistant Programme Officer	Peacekeeping Training Programme Unit	M	Bangladesh	P1	P1	4		Geneva
57	Administrative and Procurement Assistant	Administration and Procurement Unit	F	Switzerland	G6	G6	11		Geneva
58	Senior Personal Assistant to the Executive Director	Office of the Executive Director	F	Portugal	G6	G6	9		Geneva
59	Finance and Budget Assistant	Finance and Budget Unit	F	Indonesia	G6	G6	8		Geneva
60	Finance and Budget Assistant	Finance and Budget Unit	M	Afghanistan	G6	G6	7		Geneva
61	Administrative Assistant	SCYCLE Programme Unit	M	India	G6	G6	7		Bonn
62	Programme Assistant	United Nations Satellite Centre (UNOSAT) Programme Unit	M	India	G5	G5	11		Geneva
63	Programme Assistant	Multilateral Diplomacy Programme Unit	F	United Kingdom	G5	G5	8		Geneva
64	Human Resources Assistant	Human Resources Unit	F	Philippines	G5	G5	6		Geneva
65	Programme Assistant	Green Development and Climate Change Programme Unit	F	Germany	G5	G4	8		Geneva
TEMPORARY POSTS									
No.	Job Title	Department	Gender	Nationality	Level of Post	Post of Incur	\$	%	Duty station
1	Senior Specialist	Peacekeeping Training Programme Unit	M	France	P4	P4	7		Bonn
2	Senior Specialist	Peacekeeping Training Programme Unit	F	Germany	P4	P4	7		Bonn
3	Senior Programme Specialist	Social Development Programme Unit	M	Denmark	P4	P4	7		Geneva
4	Specialist	Peacekeeping Training Programme Unit	F	Kenya	P3	P3	7		Addis Ababa
5	Specialist	Peacekeeping Training Programme Unit	F	Montenegro	P3	P3	4		Bonn
6	Specialist	Peacekeeping Training Programme Unit	M	United Kingdom	P3	P3	1		Geneva
7	Associate Programme Officer	Peacekeeping Training Programme Unit	F	United States of America	P2	P2	5		Bonn
8	Associate Finance and Budget Officer	Finance and Budget Unit	F	Albania	P2	P2	1		Geneva
9	Administrative Assistant	Peacekeeping Training Programme Unit	F	Philippines	G4	G4	6		Geneva
Junior Professional Officer Posts									
No.	Job Title	Department	Gender	Nationality	Level of Post	Post of Incur	\$	%	Duty station
1	Associate HR Officer	Human Resources Unit	Female	China	P2	P2	1		Geneva
2	Associate Expert in Innovative Project M	United Nations Satellite Centre (UNOSAT) Programme Unit	Female	China	P2	P2	1		Geneva

## Annexure 11B: UNITAR Staff Categories - Gender & Nationality Distribution as of 30th September 2024

FIXED-TERM REGULAR POSTS									
No.	Job Title	Department	Gender	Nationality	Level of post	Grade of Incom	Step	Duty station	
1	Executive Director	Office of the Executive Director	M	India	ASG	ASG	NA	Geneva	
2	Director	Division for Peace	M	Rwanda	D1	D1	10	Geneva	
3	Director	Division for People	M	Ecuador	D1	D1	9	Geneva	
4	Director	Division for Operations	F	Romania	D1	D1	7	Geneva	
5	Director	Division for Planet	M	United Kingdom	D1	D1	7	Geneva	
6	Director	Division for Strategic Planning and Performance	M	United States of America	D1	D1	7	Geneva	
7	Director	Division on NCD, Digital Health, and Capacity Building	M	India	D1	D1	7	Geneva	
8	Director	Division for Multilateral Diplomacy	M	Lebanon	D1	D1	6	Geneva	
9	Director	Division for Prosperity	F	Japan	D1	D1	6	Geneva	
10	Director	Division for Satellite Analysis and Applied Research	M	Norway	D1	D1	5	Geneva	
11	Manager	Peace-making and Conflict Prevention Programme Unit	F	United States of America	P5	P5	13	Geneva	
12	Head	Hiroshima Office	F	Japan	P5	P5	12	Hiroshima	
13	Manager	Chemicals and Waste Management Programme Unit	M	Peru	P5	P5	8	Geneva	
14	Manager	SCYCLE Programme Unit	M	Germany	P5	P5	8	Bonn	
15	Chief	Finance and Budget Unit	M	Madagascar	P5	P5	6	Geneva	
16	Chief	Peacekeeping Training Programme Unit	M	Germany	P5	P5	4	Bonn	
17	Chief	Communication and Information Technology Support Unit	F	Japan	P5	P5	3	Geneva	
18	Chief	Peacekeeping Training Programme Unit	F	Italy	P5	P5	2	Geneva	
19	Chief	Multilateral Diplomacy Programme Unit	M	Azerbaijan	P5	P5	1	Geneva	
20	Senior Programme Specialist	Peacekeeping Training Programme Unit	M	France	P4	P4	9	Bonn	
21	Senior Specialist	Peace-making and Conflict Prevention Programme Unit	F	Japan	P4	P4	9	Geneva	
22	Senior Specialist	Green Development and Climate Change Programme Unit	F	Germany	P4	P4	7	Geneva	
23	Senior Scientific Specialist	SCYCLE Programme Unit	M	Netherlands	P4	P4	7	Bonn	
24	Senior Scientific Specialist	SCYCLE Programme Unit	M	Germany	P4	P4	7	Bonn	
25	Senior Specialist	United Nations Satellite Centre (UNOSAT) Programme Unit	M	Italy	P4	P4	6	Geneva	
26	Senior Specialist	United Nations Satellite Centre (UNOSAT) Programme Unit	M	France	P4	P4	6	Geneva	
27	Senior Specialist	Strategic Implementation of Agenda 2030 Unit	F	Russian Federation	P4	P4	5	Geneva	
28	Senior Finance and Budget Specialist	Finance and Budget Unit	F	Bangladesh	P4	P4	4	Geneva	
29	Chief	Office of the Executive Director	M	Germany	P4	P4	3	Geneva	
30	Senior Human Resources Specialist	Human Resources Unit	F	Switzerland	P4	P4	2	Geneva	
31	Senior Programme Specialist	Multilateral Diplomacy Programme Unit	M	Switzerland	P4	P4	2	Geneva	
32	Senior Programme Specialist	Social Development Programme Unit	F	El Salvador	P4	P4	2	Geneva	
33	Senior Programme Specialist	Chemicals and Waste Management Programme Unit	M	United Kingdom	P4	P4	1	Geneva	
34	Specialist	Green Development and Climate Change Programme Unit	F	Italy	P4	P3	7	Geneva	
35	Specialist	Planning, Performance Monitoring and Evaluation Unit	F	Germany	P4	P3	5	Geneva	
36	Specialist	Public Finance and Trade Programme Unit	M	Philippines	P3	P3	13	Geneva	
37	IT Specialist	Communication and Information Technology Support Unit	M	Philippines	P3	P3	10	Geneva	
38	Specialist	Peacekeeping Training Programme Unit	M	Rwanda	P3	P3	8	Geneva	
39	Specialist	United Nations Satellite Centre (UNOSAT) Programme Unit	M	United States of America	P3	P3	8	New York	
40	Administrative and Procurement Officer	Administration and Procurement Unit	M	Afghanistan	P3	P3	7	Geneva	
41	Programme Officer	Hiroshima Office	M	Afghanistan	P3	P3	7	Hiroshima	
42	Specialist	United Nations Satellite Centre (UNOSAT) Programme Unit	M	Bangladesh	P3	P3	7	Bangkok	
43	Programme Officer	Hiroshima Office	F	Japan	P3	P3	6	Hiroshima	
44	Programme Specialist	Peacekeeping Training Programme Unit	F	Colombia	P3	P3	6	Bonn	
45	Programme Specialist	Peacekeeping Training Programme Unit	F	Montenegro	P3	P3	6	Bonn	
46	Training Specialist	Green Development and Climate Change Programme Unit	M	Romania	P3	P3	5	Geneva	
47	Programme Specialist	Peacekeeping Training Programme Unit	F	Germany	P3	P3	4	Bonn	
48	Programme Officer	Multilateral Diplomacy Programme Unit	F	Spain	P3	P3	3	Geneva	
49	Programme Officer	Green Development and Climate Change Programme Unit	F	Bulgaria	P3	P3	1	Geneva	
50	Training Specialist	Green Development and Climate Change Programme Unit	F	Namibia	P3	P2	7	Geneva	
51	Associate Programme Officer	United Nations Satellite Centre (UNOSAT) Programme Unit	M	Algeria	P2	P2	8	Geneva	
52	Associate Programme Officer	United Nations Satellite Centre (UNOSAT) Programme Unit	M	United States of America	P2	P2	8	Geneva	
53	Associate Programme Officer	SCYCLE Programme Unit	F	France	P2	P2	7	Bonn	
54	Associate Programme Officer	Green Development and Climate Change Programme Unit	M	Kenya	P2	P2	6	Bonn	
55	Associate Programme Officer	Multilateral Diplomacy Programme Unit	M	Algeria	P2	P2	6	Geneva	
56	Associate Programme Officer	SCYCLE Programme Unit	F	Italy	P2	P2	6	Bonn	
57	Associate Programme Officer	Multilateral Diplomacy Programme Unit	M	Germany	P2	P2	5	Geneva	
58	Associate Programme Officer	Strategic Implementation of Agenda 2030 Unit	F	Kyrgyzstan	P2	P2	4	Geneva	
59	Associate Partnership Officer	Partnership and Grants Oversight Unit	F	Colombia	P2	P2	2	Geneva	
60	Assistant Programme Officer	Peacekeeping Training Programme Unit	F	Belgium	P1	P1	7	Bonn	
61	Assistant Programme Officer	Peacekeeping Training Programme Unit	F	United States of America	P1	P1	5	Geneva	
62	Assistant Programme Officer	Peacekeeping Training Programme Unit	M	Bangladesh	P1	P1	5	Geneva	
63	Assistant Programme Officer	SCYCLE Programme Unit	F	Italy	P1	P1	4	Bonn	
64	Administrative and Procurement Assistant	Administration and Procurement Unit	F	Switzerland	G6	G6	11	Geneva	
65	Senior Personal Assistant to the Executive Director	Office of the Executive Director	F	Portugal	G6	G6	10	Geneva	
66	Finance and Budget Assistant	Finance and Budget Unit	F	Indonesia	G6	G6	9	Geneva	
67	Finance and Budget Assistant	Finance and Budget Unit	M	Afghanistan	G6	G6	8	Geneva	
68	Administrative Assistant	SCYCLE Programme Unit	M	German	G6	G6	8	Bonn	
69	Programme Assistant	United Nations Satellite Centre (UNOSAT) Programme Unit	M	India	G5	G5	11	Geneva	
70	Programme Assistant	Multilateral Diplomacy Programme Unit	F	United Kingdom	G5	G5	9	Geneva	
71	Human Resources Assistant	Human Resources Unit	F	Philippines	G5	G5	7	Geneva	
72	Human Resources Assistant	Human Resources Unit	F	Switzerland	G5	G5	3	Geneva	
73	Programme Assistant	Green Development and Climate Change Programme Unit	F	Germany	G5	G4	9	Geneva	
74	Human Resources Assistant	Human Resources Unit	F	Italy	G4	G4	3	Geneva	
TEMPORARY POSTS									
No.	Job Title	Department	Gender	Nationality	Level of post	Grade of Incom	Step	Duty station	
1	Director	Division for Satellite Analysis and Applied Research	F	France	D1	D1	6	Geneva	
2	Chief of Division for Peace Office in Br	Peacekeeping Training Programme Unit	M	Germany	P5	P5	10	Brussels	
3	Senior Programme Specialist	Peacekeeping Training Programme Unit	M	Morocco	P4	P4	11	New York	
4	Senior Specialist	Peacekeeping Training Programme Unit	F	Germany	P4	P4	7	Bonn	
5	Senior Programme Specialist	Social Development Programme Unit	M	Denmark	P4	P4	7	Geneva	
6	Senior Resource Mobilization Specialist	Social Development Programme Unit	F	Turkiye	P4	P4	5	Geneva	
7	Senior Programme Specialist	Peacekeeping Training Programme Unit	M	United Kingdom	P4	P4	1	Nairobi	
8	Specialist	Peacekeeping Training Programme Unit	F	Kenya	P3	P3	7	Addis Ababa	
9	Programme Officer	SCYCLE Programme Unit	F	China	P3	P3	3	Bonn	
10	Specialist	Peacekeeping Training Programme Unit	M	United Kingdom	P3	P3	2	Geneva	
11	Associate Finance and Budget Officer	Finance and Budget Unit	F	Albania	P2	P2	2	Geneva	
12	Assistant Human Resources Officer	Human Resources Unit	M	China	P1	P1	1	Geneva	
13	Associate Programme Officer	Peacekeeping Training Programme Unit	M	Germany	P1	P1	1	Bonn	
14	Administrative Assistant	Peacekeeping Training Programme Unit	F	Philippines	G4	G4	7	Geneva	
15	Team Assistant	Peacekeeping Training Programme Unit	M	India	G3	G3	2	Bonn	
Junior Professional Officer Posts									
No.	Job Title	Department	Gender	Nationality	Level of post	Grade of Incom	Step	Duty station	
1	Associate Expert in Innovative Project	United Nations Satellite Centre (UNOSAT) Programme Unit	F	China	P2	P2	2	Geneva	



## Annexure 12: UNITAR Staff and Remunerated Fellows- Regional and Gender Distribution as of 30th September 2024

REGIONS	AFRICA		ASIA PACIFIC		EUROPE		MIDDLE EAST		NORTH AMERICA		LATIN AMERICA AND THE CARIBBEAN	
	M	F	M	F	M	F	M	F	M	F	M	F
GENERAL SERVICES	0	0	3	3	0	6	1	0	0	0	0	0
PROFESSIONAL STAFF	7	2	8	9	19	18	3	1	3	2	2	3
TOTAL STAFF MEMBERS (G & P)	7	2	11	12	19	24	4	1	3	2	2	3
TRAINING/RESEARCH ASSISTANTS / ASSOCIATES	0	0	1	1	4	2	0	0	0	0	0	1
<b>SUBTOTAL</b>	<b>7</b>	<b>2</b>	<b>12</b>	<b>13</b>	<b>23</b>	<b>26</b>	<b>4</b>	<b>1</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>4</b>
<b>TOTAL</b>	<b>9</b>	<b>2</b>	<b>25</b>	<b>25</b>	<b>49</b>	<b>49</b>	<b>5</b>	<b>1</b>	<b>5</b>	<b>2</b>	<b>6</b>	<b>5</b>

**AFRICA:** Algeria, Angola, Benin, Botswana, Burkina Faso, Burundi, Cameroon, Cabo Verde, Central African Rep, Chad, Congo, Côte d'Ivoire, Dem. Rep. Congo, Djibouti, Egypt, Equatorial Guinea, Eritrea, Eswatini, Ethiopia, Gabon, Gambia, Ghana, Guinea Bissau, Guinea, Kenya, Lesotho, Liberia, Libya, Madagascar, Malawi, Mali, Mauritania, Mauritius, Morocco, Mozambique, Namibia, Niger, Nigeria, Rwanda, São Tomé and Príncipe, Senegal, Seychelles, Sierra Leone, Somalia, South Africa, South Sudan, Sudan, Tanzania, Togo, Tunisia, Uganda, Zambia,

**NORTH AMERICA:** Canada, United States of America

**LATIN AMERICA AND THE CARIBBEAN:** Antigua and Barbuda, Aruba, The Bahamas, Barbados, Belize, Bolivia, Brazil, Chile, Colombia, Costa Rica, Cuba, Dominica, Dominican Republic, Ecuador, El Salvador, Grenada, Guatemala, Guyana, Haiti, Honduras, Jamaica, Mexico, Nicaragua, Panama, Paraguay, Peru, Saint Kitts and Nevis, Saint Lucia, Saint Vincent and the Grenadines, Suriname, Trinidad and Tobago, Uruguay,

**ASIA/PACIFIC:** Australia, Azerbaijan, Bangladesh, Brunei Darussalam, Cambodia, China, DPR Korea, East Timor, Fiji, Georgia, India, Indonesia, Japan, Kazakhstan, Kiribati, Kyrgyzstan, Lao People's Democratic Republic, Malaysia, Maldives, Moldova, Mongolia, Myanmar, Nepal, New Zealand, Pakistan, Philippines, RO Korea, Singapore, Sri Lanka, Tajikistan, Thailand, Tonga, Turkmenistan, Tuvalu, Uzbekistan, Vanuatu, Vietnam

**EUROPE:** Albania, Andorra, Armenia, Austria, Belarus, Belgium, Bosnia and Herzegovina, Bulgaria, Croatia, Cyprus, Czech Republic, Denmark, Estonia, Finland, France, Germany, Greece, Holy See, Hungary, Iceland, Ireland, Italy, Latvia, Liechtenstein, Lithuania, Luxembourg, Malta, Monaco, Montenegro, Netherlands, North Macedonia, Norway, Poland, Portugal, Republic of Slovakia, Romania, Russia, San Marina, Serbia, Slovenia, Spain, Sweden, Switzerland, Ukraine, United Kingdom

**MIDDLE EAST:** Afghanistan, Bahrain, Iran, Iraq, Israel, Jordan, Kuwait, Lebanon, Oman, Qatar, Saudi Arabia, Syria, Türkiye, United Arab Emirates, Yemen

Up-dated on 30.09.2024

### Annexure 13A: Gender and Nationality Distribution of Consultants and Individual Contractors in 2023

Nationality	F	M	Total	Nationality	F	M	Total	Nationality	F	M	Total
Afghanistan	4	4	8	Ghana	5	2	7	Portugal	7	3	10
Algeria	2	2	4	Greece	6	5	11	Republic of Moldova	1		1
Andorra	1		1	Guatemala	5		5	Romania	2		2
Argentina	9	2	11	Honduras	1		1	Russian Federation	1	2	3
Australia	3	5	8	Hungary	1	1	2	Rwanda	3	10	13
Austria	1	1	2	India	12	9	21	Samoa	5	2	7
Bangladesh		2	2	Indonesia	2	2	4	Senegal	1	3	4
Barbados	1		1	Iraq		2	2	Serbia	2	1	3
Belgium	3	2	5	Ireland	4	3	7	Sierra Leone		1	1
Benin	2	4	6	Israel	1		1	Slovak Republic	1	2	3
Bhutan	1	1	2	Italy	14	6	20	Solomon Islands	2		2
Bolivia	1		1	Italy/Brazil		1	1	South Africa	1	1	2
Bosnia and Herzegovina	1		1	Jamaica	1		1	South Sudan	3	1	4
Brazil	8	7	15	Japan	19	3	22	Spain	12	10	22
Bulgaria	3	1	4	Jordan	3	4	7	Sri Lanka		2	2
Burkina Faso		3	3	Kazakhstan	2		2	Sudan		2	2
Burundi	1	1	2	Kenya	9	9	18	Sweden	4	5	9
Cambodia	1	1	2	Kuwait	1		1	Switzerland	17	22	39
Cameroon	2	6	8	Kyrgyzstan	1		1	Switzerland/France	1		1
Canada	9	16	25	Lao People's Democratic Republic	1	1	1	Syrian Arab Republic	2		2
Chad	1		1	Lebanon	9	3	12	Tajikistan		1	1
Chile	1	1	2	Lithuania		1	1	Tanzania		1	1
China	7	5	12	Maldives	1		1	Thailand	2	3	5
Colombia	9	5	14	Mali	1	5	6	Togo		5	5
Congo		2	2	Mexico	5		5	Tonga		1	1
Costa Rica	2	1	3	Mongolia	1		1	Trinidad and Tobago	1	1	2
Côte d'Ivoire		2	2	Morocco	2	2	4	Tunisia	1	3	4
Croatia		1	1	Myanmar	1		1	Türkiye	3	1	4
Cuba		1	1	Namibia	1		1	Turkmenistan	1		1
Democratic Republic of Congo	1	2	3	Netherlands	8	4	12	Uganda		2	2
Denmark		1	1	New Zealand	1	1	2	Ukraine	8	5	13
Ecuador		3	3	Nicaragua	1		1	United Kingdom	15	17	32
Egypt	8	2	10	Niger		1	1	United Republic of Tanzania	3	5	8
El Salvador	1		1	Nigeria	3	8	11	United States of America	40	20	60
Ethiopia		7	7	North Macedonia	1		1	United States of America/Canada	1	1	2
Fiji	4	1	5	Norway	3	1	4	Uruguay	1	1	2
Finland	1		1	Norway/Switzerland	1		1	Vanuatu		2	2
France	32	23	55	Pakistan	1		1	Venezuela		2	2
France/Switzerland		1	1	Peru	2	2	4	Vietnam	1		1
Gabon	3		3	Philippines	7	2	9	Zambia	1	1	2
Gambia		1	1	Philippines/Switzerland	1	1	2	Zimbabwe	4	4	8
Germany	11	16	27	Poland	10	2	12	<b>Grand Total</b>	<b>426</b>	<b>357</b>	<b>783</b>

### Annexure 13B: Gender and Nationality Distribution of Consultants and Individual Contractors during the Year (01 Jan – 30th September 2024)

Nationality	F	M	Total	Nationality	F	M	Total	Nationality	F	M	Total
Afghanistan		6	6	Guatemala	3		3	Portugal	5	4	9
Algeria	2	1	3	Honduras	1		1	Republic of Korea	3	1	4
Andorra	1		1	Hungary	1	2	3	Republic of Moldova	1		1
Argentina	6	2	8	India	10	10	20	Romania	1		1
Australia	3	2	5	Indonesia	2	5	7	Russian Federation	2	1	3
Austria	2	1	3	Iraq		3	3	Rwanda	1	5	6
Bangladesh		2	2	Ireland	2	3	5	Samoa	2	1	3
Barbados	1		1	Israel	1		1	Saudi Arabia	1		1
Belgium	2	2	4	Italy	14	7	21	Serbia		1	1
Benin	2	4	6	Italy/Brazil		1	1	Slovak Republic	1	1	2
Bhutan	1	1	2	Jamaica	1		1	Solomon Islands	2		2
Bolivia	2		2	Japan	20	10	30	South Africa	2	1	3
Bosnia and Herze	1		1	Jordan		1	1	South Sudan		1	1
Brazil	3	4	7	Kazakhstan	1		1	Spain	18	7	25
Bulgaria	2	1	3	Kenya	8	11	19	Sri Lanka		3	3
Burkina Faso	2	1	3	Kuwait	1		1	Sudan		3	3
Cambodia	1		1	Kyrgyzstan	3		3	Sweden	1	5	6
Cameroon	3	2	5	Lao People's Democrat	1	1	1	Switzerland	15	19	34
Canada	13	12	25	Lebanon	7	2	9	Switzerland/Franc	1		1
Chad	1		1	Liberia		2	2	Syrian Arab Repu	2	1	3
Chile	1	1	2	Lithuania		1	1	Tajikistan		2	2
China	4	4	8	Madagascar	1		1	Thailand	3	4	7
Colombia	16	9	25	Maldives	1		1	Togo		2	2
Congo		2	2	Mali	1	4	5	Tonga	7	4	11
Costa Rica	2		2	Malta		2	2	Trinidad and Tobag	1	1	2
Côte d'Ivoire		1	1	Mexico	5	2	7	Tunisia	1	3	4
Czech Republic	1		1	Monano		1	1	Türkiye	1	1	2
Denmark		3	3	Mongolia	1		1	Turkmenistan	1		1
Ecuador		1	1	Morocco	1	1	2	Tuvalu		1	1
Egypt	5	3	8	Myanmar	1		1	Uganda		4	4
El Salvador	3	1	4	Netherlands	5	4	9	Uganda/Switzerland		1	1
Ethiopia	1	4	5	New Zealand		1	1	Ukraine	3	4	7
Fiji	4	2	6	Nicaragua	1		1	United Kingdom	19	19	38
France	29	16	45	Nigeria	4	6	10	United Republic of	2	2	4
France/Chad	1		1	North Macedonia	1		1	United States of A	32	19	51
France/Switzerland		1	1	Norway	1		1	United States of Americ	1	1	1
France/United States of	1		1	Norway/Switzerlar	1		1	Uruguay	1	1	2
Gambia		1	1	Pakistan	1	1	2	Vanuatu		2	2
Georgia	1		1	Paraguay	1		1	Venezuela		1	1
Germany	6	16	22	Peru	2	4	6	Vietnam	1		1
Ghana	3	3	6	Philippines	12	6	18	Zambia	4	5	9
Greece	2	2	4	Philippines/Switzerland	1	1	1	Zimbabwe	6	4	10
Grenada	1		1	Poland	11	3	14	<b>Grand Total</b>	<b>394</b>	<b>342</b>	<b>736</b>



### Annexure 14A: UNITAR Workforce Distribution (Type, Gender Distribution and Grades as of 31 December 2023)

Type of Personnel	Level	Male	Female	Total		
<b>Regular Posts Approved</b>						
Fixed-term	ASG	1	0	1		
Fixed-term	D1	7	2	9		
Fixed-term	P5	5	4	9		
Fixed-term	P4	6	5	11		
Fixed-term	P3	8	7	15		
Fixed-term	P2	4	4	8		
Fixed-term	P1	1	2	3		
Fixed-term	G6	2	3	5		
Fixed-term	G5	1	2	3		
Fixed-term	G4	0	1	1		
					<b>Total</b>	<b>65</b>
<b>Temporary Positions</b>						
Temporary Positions	P4	2	1	3		
Temporary Positions	P3	1	2	3		
Temporary Positions	P2	0	2	2		
Temporary Positions	G4	0	1	1		
					<b>Total</b>	<b>9</b>
<b>Junior Professional Officer (JPO)</b>						
JPO	P2	0	2	2		
					<b>Total</b>	<b>2</b>
<b>Fellows</b>						
Research/Training Assistants		0	4	4		
Research/Training Associates		2	2	4		
Advisors		10	0	10		
					<b>Total</b>	<b>18</b>
<b>Individual Contractors/ Consultants</b>						
Individual Contractors		71	135	206		
Consultants		42	29	71		
					<b>Total</b>	<b>277</b>
<b>Trainees/ Collaborators</b>						
Trainees		13	18	31		
Collaborators		1	2	3		
					<b>Total</b>	<b>34</b>
<b>Total</b>		<b>177</b>	<b>228</b>	<b>405</b>		<b>405</b>

### Annexure 14B: UNITAR Workforce Distribution (Type, Gender Distribution and Grades as of 30th September 2024)

Type of Personnel	Level	Male	Female	Total		
<b>Regular Posts Approved</b>						
Fixed-term	ASG	1	0	1		
Fixed-term	D1	7	2	9		
Fixed-term	P5	5	4	9		
Fixed-term	P4	8	6	14		
Fixed-term	P3	8	8	16		
Fixed-term	P2	5	5	10		
Fixed-term	P1	1	3	4		
Fixed-term	G6	2	3	5		
Fixed-term	G5	1	3	4		
Fixed-term	G4	0	2	2		
					<b>Total</b>	<b>74</b>
<b>Temporary Positions</b>						
Temporary Positions	D1	0	1	1		
Temporary Positions	P5	1	0	1		
Temporary Positions	P4	3	2	5		
Temporary Positions	P3	1	2	3		
Temporary Positions	P2	0	1	1		
Temporary Positions	P1	2	0	2		
Temporary Positions	G4	0	1	1		
Temporary Positions	G3	1	0	1		
					<b>Total</b>	<b>15</b>
<b>Junior Professional Officer (JPO)</b>						
JPO	P2	0	1	1		
					<b>Total</b>	<b>1</b>
<b>Fellows</b>						
Research/Training Assistants		4	3	7		
Research/Training Associates		1	1	2		
Advisors		11	0	11		
					<b>Total</b>	<b>20</b>
<b>Individual Contractors/ Consultants</b>						
Individual Contractors		80	158	238		
Consultants		53	30	83		
					<b>Total</b>	<b>321</b>
<b>Trainees/ Collaborators</b>						
Trainees		9	28	37		
Collaborators		1	0	1		
					<b>Total</b>	<b>38</b>
<b>Total</b>		<b>205</b>	<b>264</b>	<b>469</b>	<b>Total</b>	<b>469</b>

**Annexure 15: Table of updates to recommendation of ACABQ contained in its previous report: Recommendations contained in ACABQ report AC/2271 dated 7 November 2023:**

Paragraph	“Recommendation”	Action/Observations by UNITAR
Para 4	<p><b>Budget variances:</b> While acknowledging UNITAR project-based principle of funding, the Advisory Committee notes that, according to annexures 7-A and 7-B of the report, a number of budget lines show significant variations between the expenditures and approved budgets for 2022 and 2023 and underscores the need to continue improving budget assumptions for projects..</p>	<p>Management has only included in the revised programme budget (i) existing projects, (ii) those that are in advanced stages of negotiations or are in the process of being finalized with contribution/special purpose grant agreements, (iii) those in which a follow-up phase is highly likely or (iv) those that are based on fee arrangements with partners (for the most part academic institutions).</p>
Para 12	<p><b>Staffing:</b> The Advisory Committee acknowledges that, as a project-based organization without a core budget for staff costs, the proposed staffing requirements of UNITAR are based on projections and adjusted during budget implementation (see para. 6 above). The Committee, nevertheless, notes that, compared with 84.7 per cent of the resources for programmes approved for 2022-2023, the percentage of the proposed resources for programmes would decrease to 83.6 per cent for 2024-2025, while the percentage of resources proposed for the functional enablers would increase from 15.3 per cent for 2022-2023 to 16.4 per cent for 2024-2025. The Committee trusts that UNITAR will ensure that the establishment of the new posts and upgrades to the</p>	<p>The staffing for the functional enablers has not kept pace with the Institute’s growth over the past several biennia, despite the ensuing increase in number of transactions and processing requirements. As the Institute has gradually narrowed and eventually filled the cost recovery gaps, Management has carefully assessed the need to create posts to fill gaps in existing functions (e.g. significant increase in the number of contribution and partnership agreements to be reviewed) or to address the human resource needs for new functions created to mitigate risks with changes to UNITAR’s programmatic landscape (e.g. the increased use of implementing partners to deliver results and the need for strengthened due diligence and other types of assurance activities). Management remains prudent given the characteristics and assumptions of UNITAR funding and resource mobilization, and balances this prudent outlook with filling institutional staff requirements, following careful consideration.</p>

Paragraph	“Recommendation”	Action/Observations by UNITAR
	existing posts will be done without detriment to its programme activities.	
Para 16	<p><b>Cost recovery:</b> The Advisory Committee notes significant variations under several budget lines of the General Fund in 2022 and 2023 between the approved levels and the expenditures, including reimbursement costs for support services. The Committee underscores that the cost-recovery rates should be based on realistic and verifiable assumptions reflecting the actual value of services delivered.</p>	<p>The variances between the General Fund budget and actual expenditures in 2022 and 2023 were primarily due to unfilled vacant posts in the functional support units and budget provisions for additional support service costs related to the implementation of the new Quantum ERP system. For the revised 2024–2025 budget, the staffing levels in the functional support units have been adjusted to align with the projected increase in programme activities for the remainder of the biennium. Following the implementation and stabilization of the Quantum ERP system, the need for support services has been reassessed and revised downward to reflect UNITAR’s actual requirements.</p>
Para 19	<p><b>Cost recovery:</b> Noting that the current full cost recovery policy was approved by the Board of Trustees in 2013 and that an alternate cost recovery model is under development by UNITAR, the Advisory Committee trusts that an update on the development of the alternate cost recovery model, including its potential impact on the levels of cost recovery and the operational reserve, will be provided in the next report of the Executive Director (see also para. 16 above).</p>	<p>The Board of Trustees discussed the matter at length at its Sixty-Fourth Session in November 2023 and requested Management to revisit cost recovery and the operational reserve issue and to report to the Board at its Sixty-Fifth Session. Subsequent to the Board’s request, Management has had internal discussions on cost recovery and the operational reserve. Given the importance of addressing the matter holistically, Management will be retaining an expert to review the matter and will update the Board accordingly.</p>
Para 23	<p><b>Operational Reserve:</b> The Advisory Committee notes that UNITAR has overcome the cost-recovery gap from the past several years, with the increase in the equivalent operational reserves from 4.93 months to 21.12 months and expected further increase by the end of the biennium 2024 – 2025. The</p>	<p>The Board of Trustees reviewed and approved the terms of reference and governing principles of the Innovation and Business Development Fund and the Legal Liability Fund at its Sixty-Fourth Session in November 2023..</p> <p>With regard to the Leave No One Behind Fund, the Board of Trustees understood that further review would be undertaken and requested</p>

Paragraph	“Recommendation”	Action/Observations by UNITAR
	Committee also notes that the Board of Trustees considers an operational reserve of equivalent to 12 months to be a practical and prudent approach for UNITAR. The Committee trusts that the Executive Director will provide an update in the next report on the establishment of the three funds to be discussed at the upcoming Sixty-Fourth session.	Management to report to the Board as soon as practicable. While there is clarity on the purpose of the LNOB Fund, there is less clarity on the sourcing of funds from the operational reserve, given the lack of voluntary contributions. With this lack of clarity, Management has decided to keep the matter in abeyance and will updating the Board of Trustees at its Sixty-Fifth Session in November 2024.
Para 25	<b>ASHI:</b> The Advisory Committee notes that, while following a pay-as-you-go approach for ASHI benefits, UNITAR has also continued its supplementary funding from payroll accrual for the ASHI liabilities with improved position of funding to 21 per cent as at 31 December 2022.	UNITAR is addressing ASHI liabilities by allocating 6% of basic salary and post adjustment from payroll accruals, as well as redirecting income from short-term investments to the ASHI reserve. As of now, the ASHI liabilities are funded at approximately 25.70% (based on actuarial assessments conducted by independent valuator). UNITAR projects that full funding of ASHI liabilities will be achieved within 16 to 20 years, contingent on the evolving liability levels determined through ctuarial valuations. This structured approach reflects UNITAR's commitment to long-term financial sustainability and prudent liability management.
Para 27	<b>Beneficiaries:</b> The Advisory Committee acknowledges the continued efforts by UNITAR to increase the overall number of trained beneficiaries and that 70 per cent of the learners were from developing countries in 2022. The Committee further notes the establishment of the Leave No One Behind Fund (see para. 22 (c) above), which aims to respond to the relative decline in the Institute's outreach to countries in special situations over the past several biennia. The Committee trusts that UNITAR will continue to enhance its efforts to increase beneficiaries from countries in special	Addressing training and other capacity development needs of beneficiaries from countries in special situations is of strategic importance to UNITAR. Following the withdrawal of the Leave No One Behind (LNOB) Fund's main donor and unsuccessful efforts to mobilize flexible funds from other donors (due in part to donor earmarking and shifting donor priorities in the wake of humanitarian crises), UNITAR has undertaken various steps to help reverse this trend,  One such step is increasing the alignment of the Institute's programmatic result areas with the LNOB principle. As discussed in the budget narrative, 93 per cent of the programmatic result areas in the 2024-2025 programme budget are aligned with the LNOB principle (2022-2023: 79 per cent).  Second, with close to three-quarters of the Institute's learners coming from the suite of UN CC:Learn online courses and the Global Network

Paragraph	“Recommendation”	Action/Observations by UNITAR
	situations and provide an update in the next report of the Executive Director.	<p>of International Training Centres for Authorities and Leaders (and most of their learners coming from middle income countries), UNITAR is working to target beneficiaries from countries in special situations more effectively.</p> <p>And third, it is important to recall that while training-related beneficiaries are the Institute’s leading output, there are other important non-training outputs that also benefit countries in special situations, including research-related outputs from the Institute’s Sustainable Cycles Programme (e.g. Botswana, Mozambique, Tajikistan, Turkmenistan, Uzbekistan) and the disaster risk reduction related programming from the United Nations Satellite Centre (e.g. Bhutan, SIDS).</p> <p>While recognizing the UNITAR is and will continue to be project funded and dependent on donor earmarked funding, UNITAR is hopeful that such steps will prove effective in 2024 and 2025 reporting.</p>
Para 28	<p><b>Leave No One Behind Fund:</b> The Moreover, the Advisory Committee notes that the Leave No One Behind Fund would also serve as a vehicle to support UNITAR institutionally to contribute to United Nations common country analysis and needs identification in the implementation of the sustainable development goals of the 2023 Agenda. The Committee trusts that UNITAR will explore opportunities of cooperation with other academic and capacity-building institutions, of the United Nations system, as appropriate.</p>	<p>While UNITAR has encountered challenges in mobilising unearmarked voluntary contributions to the LNOB Fund, the current climate for mobilizing funds is all the more unfavourable as many donors have shifted priorities to address humanitarian causes stemming from the present geopolitical situation. Consequently, UNITAR’s efforts have focused on ensuring that earmarked projects are as supportive as possible to the country frameworks and that synergies are pursued wherever possible.</p> <p>UNITAR cooperation with universities and other academic institutions is increasing, particularly through joint Master’s degrees and other types of non-degree executive programmes.</p>
Para 36	<p><b>Geographical representation:</b> While acknowledging that UNITAR posts are not subject to geographical distribution, the Committee encourages UNITAR to</p>	<p>UNITAR continued to monitor closely the geographical representation. The Human Resources Unit updates regularly the Regional and Gender Distribution table which is provided to Hiring Managers for each</p>

Paragraph	“Recommendation”	Action/Observations by UNITAR
	recruit all categories of its personnel from as diverse a geographic representation as possible. The Committee trusts that the Executive Director will continue to report thereon.	recruitment case. The same is reviewed by the Appointment and Promotion Board at the time of the review of the recruitment case.
Par 37	<p><b>Gender balance:</b> The Advisory Committee encourages UNITAR to achieve gender balance among its personnel at different categories, in particular at senior levels, and provide an update in the next report.</p>	<p>UNITAR is committed to achieving gender equality. Overall, UNITAR has made progress in achieving gender balance with total workforce, as of September 2024, of 469 employees, out of which 264 are women and 205 are men. Two women have been hired at senior level (P5 and D1 respectively).</p> <p>Hiring Managers are requested to carefully consider the UNITAR Regional and Gender distribution chart for each recruitment case.</p>

**Annexure 16: List of beneficiaries (learning events) by country (1 January 2022 - 31 December 2023)**

Country	Number of participants	Country	Number of participants	Country	Number of participants
Afghanistan*	3836	Ghana	4708	Pakistan	10681
Albania	617	Greece	1742	Palau*	20
Algeria	1162	Grenada*	73	Panama	1813
Andorra	70	Guatemala	1692	Papua New Guinea*	598
Angola*	844	Guinea*	925	Paraguay*	1213
Antigua and Barbuda*	150	Guinea Bissau*	105	Peru	11020
Argentina	7150	Guyana*	366	Philippines	10200
Armenia*	320	Haiti*	1263	Poland	1446
Australia	4376	Holy See (Vatican City State)**	3	Portugal	5175
Austria	771	Honduras	3195	Qatar	410
Azerbaijan*	659	Hungary	464	Republic of Korea	1345
Bahamas*	102	Iceland	50	Republic of Moldova*	151
Bahrain	359	India	78296	Romania	906
Bangladesh*	4475	Indonesia	11595	Russian Federation	1675
Barbados	197	Iran (Islamic Republic of)	1666	Rwanda*	2337
Belarus	143	Iraq	1809	Saint Kitts and Nevis*	31
Belgium	1693	Ireland	1456	Saint Lucia*	171
Belize*	280	Israel	292	Saint Vincent and the Grenadines*	95



Country	Number of participants	Country	Number of participants	Country	Number of participants
Benin*	2969	Italy	5366	Samoa*	90
Bhutan*	392	Jamaica*	421		1
Bolivia (Plurinational State of)*	4117	Japan	1334	Sao Tome and Principe*	62
Bosnia and Herzegovina	135	Jordan	1304	Saudi Arabia	2092
Botswana*	745	Kazakhstan*	754	Senegal*	3300
Brazil	40540	Kenya	15715	Serbia	426
Brunei Darussalam	177	Kiribati	55	Seychelles*	95
Bulgaria	524	Kuwait	230	Sierra Leone*	827
Burkina Faso*	2260	Kyrgyzstan	301	Singapore*	3414
		Lao People's Democratic Republic*	148	Slovakia	128
Burundi*	536	Latvia	108	Slovenia	100
Cabo Verde*	256	Lebanon	1279	Solomon Islands*	250
Cambodia*	920	Lesotho*	507	Somalia*	2539
Cameroon	4429	Liberia*	708	South Africa	7722
Canada	7868				
Central African Republic*	427	Libya	577	South Sudan*	1337
Chad*	1114	Liechtenstein	7	Spain	12397
Chile	3536	Lithuania	633	Sri Lanka	2836
China	74323	Luxembourg	309	State of Palestine**	289

Country	Number of participants	Country	Number of participants	Country	Number of participants
Colombia	18802	Madagascar*	830	Sudan*	1060
Comoros*	197	Malawi*	1027	Suriname*	141
Congo	956	Malaysia	5629	Sweden	975
Cook Islands*	41	Maldives*	101	Switzerland	2795
Costa Rica	1756	Mali*	2883	Syrian Arab Republic	488
Côte d'Ivoire	3026	Malta	212	Tajikistan*	139
Croatia	241	Marshall Islands*	18	Thailand	2000
Cuba*	514	Mauritania*	226	Timor-Leste*	93
Cyprus	282	Mauritius*	562	Togo*	1661
Czech Republic	274	Mexico	26660	Tonga*	94
Democratic People's Republic of Korea	57	Micronesia (Federated States of)*	24	Trinidad and Tobago*	1028
Democratic Republic of the Congo*	1923	Monaco	29	Tunisia	2502
Denmark	523	Mongolia*	1299	Türkiye	6648
Djibouti*	176	Montenegro	64	Turkmenistan*	95
Dominica*	88	Morocco	3154	Tuvalu*	22
Dominican Republic*	1768	Mozambique*	2079	Uganda*	3926
Ecuador	13852	Myanmar*	946	Ukraine	2396
Egypt	6021	Namibia	537	United Arab Emirates	39406

Country	Number of participants	Country	Number of participants	Country	Number of participants
El Salvador	3373	Nauru*	27	United Kingdom of Great Britain and Northern Ireland	12278
Equatorial Guinea	200	Nepal*	1934	United Republic of Tanzania*	5135
Eritrea*	60	Netherlands	15292	United States of America	15256
Estonia	88	New Zealand	821	Unreported	7535
Eswatini*	336	Nicaragua	811	Uruguay	1026
Ethiopia*	3541	Niger*	1040	Uzbekistan*	1406
Fiji*	804	Nigeria	16216	Vanuatu*	114
Finland	540	Niue*	6	Venezuela, Bolivarian Republic of	2664
France	6703	North Macedonia*	136	Viet Nam	2379
Gabon	435	Norway	561	Yemen*	971
Gambia (Republic of The)*	381	Oman	538	Zambia*	3186
Georgia	665	<i>Other</i>	357	Zimbabwe*	3054
Germany	6094				
				<b>Total</b>	<b>677329</b>

Country	Number of participants	Country	Number of participants	Country	Number of participants
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Notes: 1) Beneficiary statistics by country from the period of 1 January 2022 to 31 December 2023, as recorded by Programme Units in the UNITAR Events Management System for learning-related events. Beneficiaries are recorded as "participations" and may not necessarily be unique participations. This list does not include participants from non-learning events, such as conferences, as nationalities of participants are not recorded. The number of overall beneficiaries with nationalities for the period from 1 January 2022 to 31 December 2023 is 677,329. Countries with an (\*) signify a special situation country. "Other" data are geographic territories that are not Member States. Countries with two (\*\*) are permanent non-member observer states in the General Assembly of the United Nations: the Holy See and Palestine.

**Annexure 17: List of Countries in Special Situations**

Afghanistan	Grenada	Republic of Moldova
Angola	Guinea	Rwanda
Antigua and Barbuda	Guinea-Bissau	Samoa
Armenia	Guyana	Sao Tome and Principe
Azerbaijan	Haiti	Senegal
Bahamas	Jamaica	Seychelles
Bangladesh	Kazakhstan	Sierra Leone
Barbados	Kiribati	Singapore
Belize	Kyrgyzstan	Solomon Islands
Benin	Lao People's Dem. Republic	Somalia
Bhutan	Lesotho	South Sudan
Botswana	Liberia	St. Kitts and Nevis
Burkina Faso	Madagascar	St. Lucia
Burundi	Malawi	St. Vincent and the Grenadines
Cabo Verde	Maldives	Sudan
Cambodia	Mali	Suriname
Central African Republic	Marshall Islands	Tajikistan
Chad	Mauritania	Timor-Leste
Comoros	Mauritius	Togo
Cook Islands		
Cuba	Mongolia	Tonga
Democratic Republic of the Congo	Mozambique	Trinidad and Tobago
Djibouti	Myanmar	Turkmenistan
Dominica	Nauru	Tuvalu
Dominican Republic	Nepal	Uganda
Eritrea	Niger	United Republic of Tanzania
	Niue	
Eswatini	North Macedonia	Uzbekistan
Ethiopia	Palau	Vanuatu
Federated States of Micronesia	Papua New Guinea	Yemen
Fij	Paraguay	Zambia
Gambia	Plurinational State of Bolivia	Zimbabwe



**Annexure 18: Strategic Objectives, Result Areas and Outputs (issued separately as UNITAR/BT/65/4)**