



## UNITED NATIONS POPULATION FUND

### Integrated budget, 2018-2021

#### Annex 1

#### **Additional information on financials and posts related to the UNFPA integrated budget, 2018-2021**

##### *Summary*

The present document contains an organizational chart and three summary tables that provide additional information on financials and posts related to the UNFPA integrated budget, 2018-2021 (DP/FPA/2017/10):

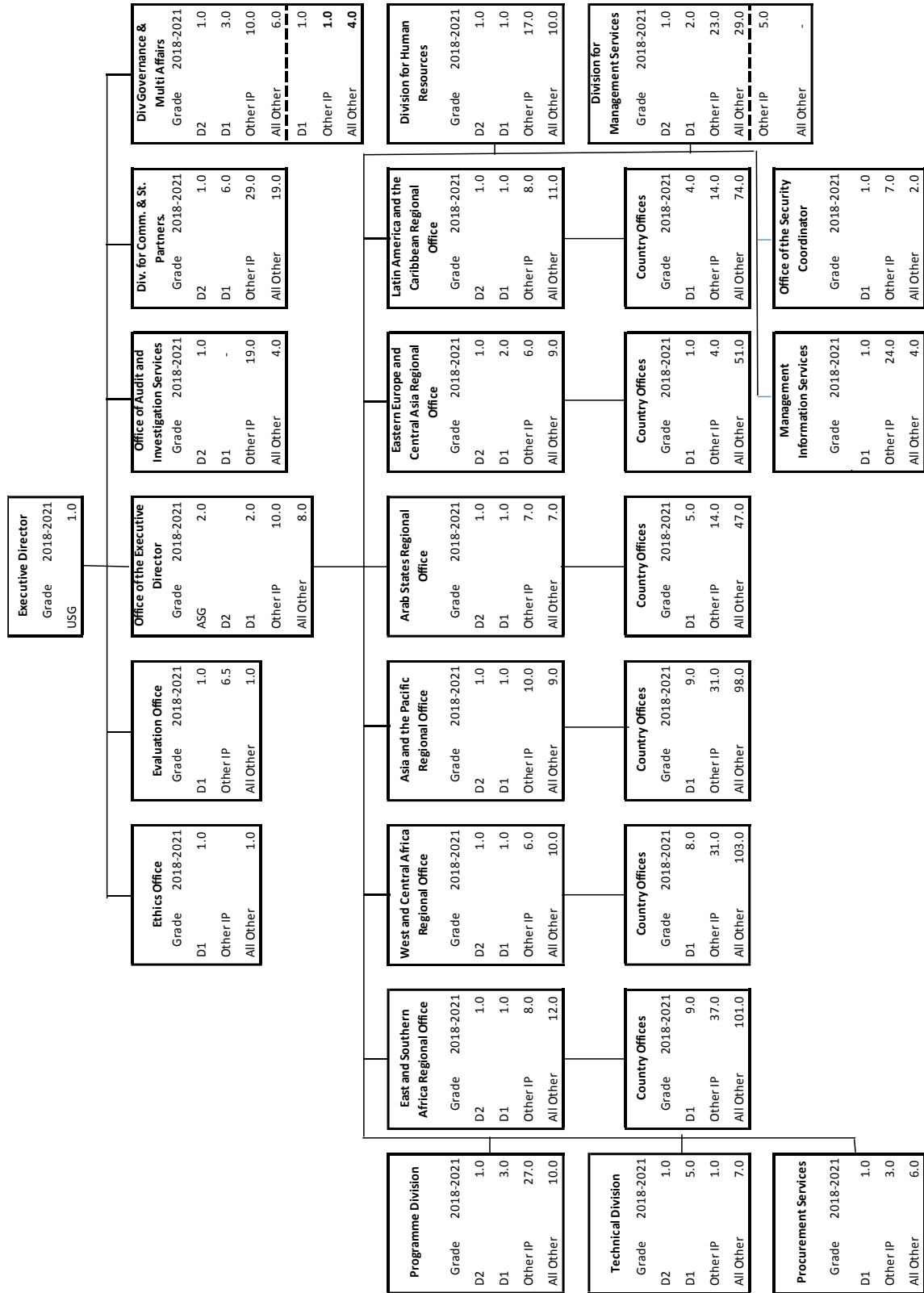
*Figure 1:* Organizational chart (institutional budget);

*Summary table 1:* Posts by location (institutional budget);

*Summary table 2:* Integrated resource plan, 2014-2017 – plan versus actual/estimated;

*Summary table 3:* Institutional budget increases and decreases by expense type.

**Figure 1: Organizational chart (institutional budget)**



## Summary table 1: Posts by location (institutional budget)

Cost classification/ organizational unit	USG ASG	D2	D1	Other IP	All Other	Grand Total
<b>A. <u>Development effectiveness</u></b>						
<b>1. Field</b>						
2014-2017 midterm review			6.0	59.0	74.0	139.0
2018-2021 proposal			6.0	65.0	77.0	148.0
<b>2. <u>Headquarters</u></b>						
<b>Technical Division</b>						
2014-2017 midterm review		1.0	5.0	1.0	7.0	14.0
2018-2021 proposal		1.0	5.0	1.0	7.0	14.0
<b>Programme Division</b>						
2014-2017 midterm review		1.0	3.0	13.0	8.0	25.0
2018-2021 proposal		1.0	3.0	27.0	10.0	41.0
<b>Procurement Services</b>						
2014-2017 midterm review			1.0	3.0	6.0	10.0
2018-2021 proposal			1.0	3.0	6.0	10.0
<b>Quality Management Unit</b>						
2014-2017 midterm review				5.0		5.0
2018-2021 proposal				5.0		5.0
<b>Total: A2 Development effectiveness, headquarters</b>						
2014-2017 midterm review		2.0	9.0	22.0	21.0	54.0
2018-2021 proposal		2.0	9.0	36.0	23.0	70.0
<b><u>Total: A. Development effectiveness</u></b>						
2014-2017 midterm review		2.0	15.0	81.0	95.0	193.0
2018-2021 proposal		2.0	15.0	101.0	100.0	218.0

## Summary table 1 (continued): Posts by location (institutional budget)

Cost classification/ organizational unit	USG	D2	D1	Other	All	Grand
	ASG			IP	Other	Total
<b>B. Management</b>						
<b>1. Field (*)</b>						
2014-2017 midterm review		6.0	37.0	112.0	465.0	620.0
2018-2021 proposal		6.0	38.0	112.0	459.0	615.0
<b>2. Headquarters</b>						
<b>Office of the Executive Director (**)</b>						
2014-2017 midterm review	3.0		2.0	10.0	9.0	24.0
2018-2021 proposal	3.0		2.0	10.0	8.0	23.0
<b>Office of Audit and Investigation Services</b>						
2014-2017 midterm review		1.0		19.0	4.0	24.0
2018-2021 proposal		1.0		19.0	4.0	24.0
<b>Division for Management Services</b>						
2014-2017 midterm review		1.0	3.0	21.0	29.0	54.0
2018-2021 proposal		1.0	2.0	23.0	29.0	55.0
<b>Division of Communications and Strategic Partnerships</b>						
2014-2017 midterm review		1.0	3.0	19.0	13.0	36.0
2018-2021 proposal		1.0	6.0	29.0	19.0	55.0
<b>Division for Governance and Multilateral Affairs (DGM) (*)</b>						
2014-2017 midterm review		1.0	3.0	11.0	7.0	22.0
2018-2021 proposal		1.0	3.0	10.0	6.0	20.0
<b>Management Information Services</b>						
2014-2017 midterm review			1.0	23.0	4.0	28.0
2018-2021 proposal			1.0	24.0	4.0	29.0
<b>Division for Human Resources</b>						
2014-2017 midterm review		1.0	1.0	17.0	10.0	29.0
2018-2021 proposal		1.0	1.0	17.0	10.0	29.0
<b>Ethics Office</b>						
2014-2017 midterm review			1.0		1.0	2.0
2018-2021 proposal			1.0		1.0	2.0
<b>Evaluation Office</b>						
2014-2017 midterm review			1.0	6.0	1.0	8.0
2018-2021 proposal			1.0	6.5	1.0	8.5
<b>Office of the Security Coordinator</b>						
2014-2017 midterm review			1.0	8.0	2.0	11.0
2018-2021 proposal			1.0	7.0	2.0	10.0
<b>Total B2. Management headquarters</b>						
2014-2017 midterm review	3.0	5.0	16.0	134.0	80.0	238.0
2018-2021 proposal	3.0	5.0	18.0	145.5	84.0	255.5
<b>Total:B Management</b>						
2014-2017 midterm review	3.0	11.0	53.0	246.0	545.0	858.0
2018-2021 proposal	3.0	11.0	56.0	257.5	543.0	870.5
<b>Grand Total</b>						
2014-2017 midterm review	3.0	13.0	68.0	327.0	640.0	1,051.0
2018-2021 Regular resources	3.0	13.0	71.0	358.5	643.0	1,088.5

(\*) Posts in DGM Liaison Office in Addis Abbaba included under field.

(\*\*) Includes Legal Office.

## Summary table 2: Integrated resource plan, 2014-2017 – plan versus actual/estimated

(in millions of dollars)

1. Resources available	Integrated budget, 2014-2017 - DP/FPA/2016/3					2014-2016 actual; 2017 estimate				
	Regular resources	Other resources	Cost recovery	Total resources	Per cent of total	Regular resources	Other resources	Cost recovery	Total resources	Per cent of total
Opening balance <sup>a/</sup>	6.1	321.9		328.0		6.1	321.9		328.0	
Income										
Contributions	1,565.0	2,398.6		3,963.6		1,533.1	2,235.4		3,768.5	
Refund to donors							(12.5)		(12.5)	
Other <sup>b/</sup>	29.7	(13.0)		16.7		33.4	(44.4)		(11.0)	
Total income	1,594.7	2,385.6		3,980.3		1,566.5	2,178.5		3,745.0	
Less tax reimbursements <sup>c/</sup>	(21.3)			(21.3)		(23.0)			(23.0)	
<b>Total available</b>	<b>1,579.5</b>	<b>2,707.5</b>		<b>4,287.0</b>		<b>1,549.6</b>	<b>2,500.4</b>		<b>4,050.0</b>	
<b>2. Use of resources</b>										
A. Development activities										
A.1 Programmes <sup>d/</sup>	934.2	2,291.1	(150.4)	3,074.8	78.3	875.6	2,016.7	(135.3)	2,757.0	77.3
A.2 Global and regional interventions	231.5			231.5	5.9	216.7			216.7	6.1
A.3 Emergency fund	14.0			14.0	0.4	19.0			19.0	0.5
A.4 Development effectiveness	127.3			127.3	3.2	122.8			122.8	3.4
Total development activities	1,307.0	2,291.1	(150.4)	3,447.6	87.8	1,234.1	2,016.7	(135.3)	3,115.5	87.3
B. United Nations development coordination	8.5			8.5	0.2	8.6			8.6	0.2
C. Management activities										
C.1 Recurring costs	312.2		145.2	457.4	11.6	297.6		131.5	429.1	12.0
C.2 Non-recurring costs	11.4	-	5.3	16.7	0.4	8.9		3.8	12.7	0.4
Total management activities	323.6	-	150.4	474.1	12.0	306.5		135.3	441.8	12.4
D. Special purpose										
D.1 Capital investments										
<b>Total use of resources (A+B+C+D)</b>	<b>1,639.1</b>	<b>2,291.1</b>	<b>-</b>	<b>3,930.2</b>	<b>100.0</b>	<b>1,549.2</b>	<b>2,016.7</b>		<b>3,566.0</b>	<b>100.0</b>
<b>3. Net amounts from (to) reserves <sup>e/</sup></b>	<b>59.7</b>	<b>-</b>		<b>69.7</b>		<b>12.6</b>			<b>5.5</b>	
<b>4. Balance of resources (1-2+3)</b>	<b>0.1</b>	<b>416.4</b>		<b>426.5</b>		<b>13.0</b>	<b>483.7</b>		<b>489.5</b>	
<b>Summary institutional budget:</b>										
A.4 Development effectiveness	127.3	-		127.3	3.2	122.8			122.8	3.4
B. UN Development Coordination	8.5			8.5	0.2	8.6			8.6	0.2
C.1 Management recurring costs	312.2	-	145.2	457.4	11.6	297.6		131.5	429.1	12.0
C.2 Management non-recurring costs	11.4	-	5.3	16.7	0.4	8.9		3.8	12.7	0.4
<b>Total</b>	<b>459.4</b>	<b>-</b>	<b>150.4</b>	<b>609.9</b>	<b>15.4</b>	<b>438.0</b>		<b>135.3</b>	<b>573.3</b>	<b>16.0</b>

a/ Regular resources opening balance for 2014 has been revised as per 2013 financial statements; other resources have been revised based on funds received and available for programming.

b/ Includes interest and miscellaneous income.

c/ Adjustment for tax reimbursements to staff who are nationals of one Member State.

d/ 'Other resources - Programmes' reflects total programme expenses as per financial statements; the cost recovery is offset to enable a comparison with the estimates in the budget document.

e/ Includes adjustments to the operational reserve as per financial regulations and rules and transfers from previous periods.

Note: 2014-2017 figures are from Table 1 of the approved midterm review of the integrated budget (DP/FPA/2016/3) to enable comparison with the 2014-2016 actual and 2017 estimate.

Note: Figures in this table and in other tables in this document are rounded to the closest decimal; therefore, they may not add up.

### Summary table 3: Institutional budget increases and decreases by expense type

(in millions of dollars)

Expense category	2014-2017 institutional budget	Cost increases	Volume increases / (decreases)					2018-2021 institutional budget (gross)	Variance
			GRI reclassification of costs	Other volume increases	Other volume decreases	General operating efficiencies	Net volume increases/ (decreases)		
Posts	470.6	21.5	27.6	1.5	(10.7)	(5.6)	12.8	505.0	34.4
Other personnel costs	3.6	11.1	0.7			(6.8)	(6.1)	8.5	5.0
Consultants	8.7	1.0	0.3	1.2		(4.3)	(2.8)	7.0	(1.7)
Travel	16.3	1.9	1.1	1.2		(4.0)	(1.6)	16.5	0.2
Operating expenses	67.6	11.0	8.5	9.5		(5.3)	12.7	91.3	23.7
Furniture and equipment	8.6	0.9	0.1	2.1		(4.0)	(1.8)	7.8	(0.9)
Reimbursements	27.6	3.0	1.1			(3.6)	(2.4)	28.2	0.6
Insurance and security	7.9	1.5	0.4			(2.2)	(1.9)	7.5	(0.4)
<b>Total</b>	<b>610.9</b>	<b>51.9</b>	<b>39.9</b>	<b>15.6</b>	<b>(10.7)</b>	<b>(35.8)</b>	<b>9.0</b>	<b>671.8</b>	<b>60.9</b>
Management non-recurring	16.7					(0.4)	(9.5)	7.2	(9.5)
UN development coordination	8.5	0.9						9.4	0.9
Special purpose				34.0			34.0	34.0	34.0
<b>Grand total</b>	<b>636.1</b>	<b>52.8</b>	<b>39.9</b>	<b>49.6</b>	<b>(19.8)</b>	<b>(36.2)</b>	<b>33.5</b>	<b>722.4</b>	<b>86.3</b>