



UNITED NATIONS POPULATION FUND

Integrated budget, 2018-2021 revision

Annex 1

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

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/2018/8):

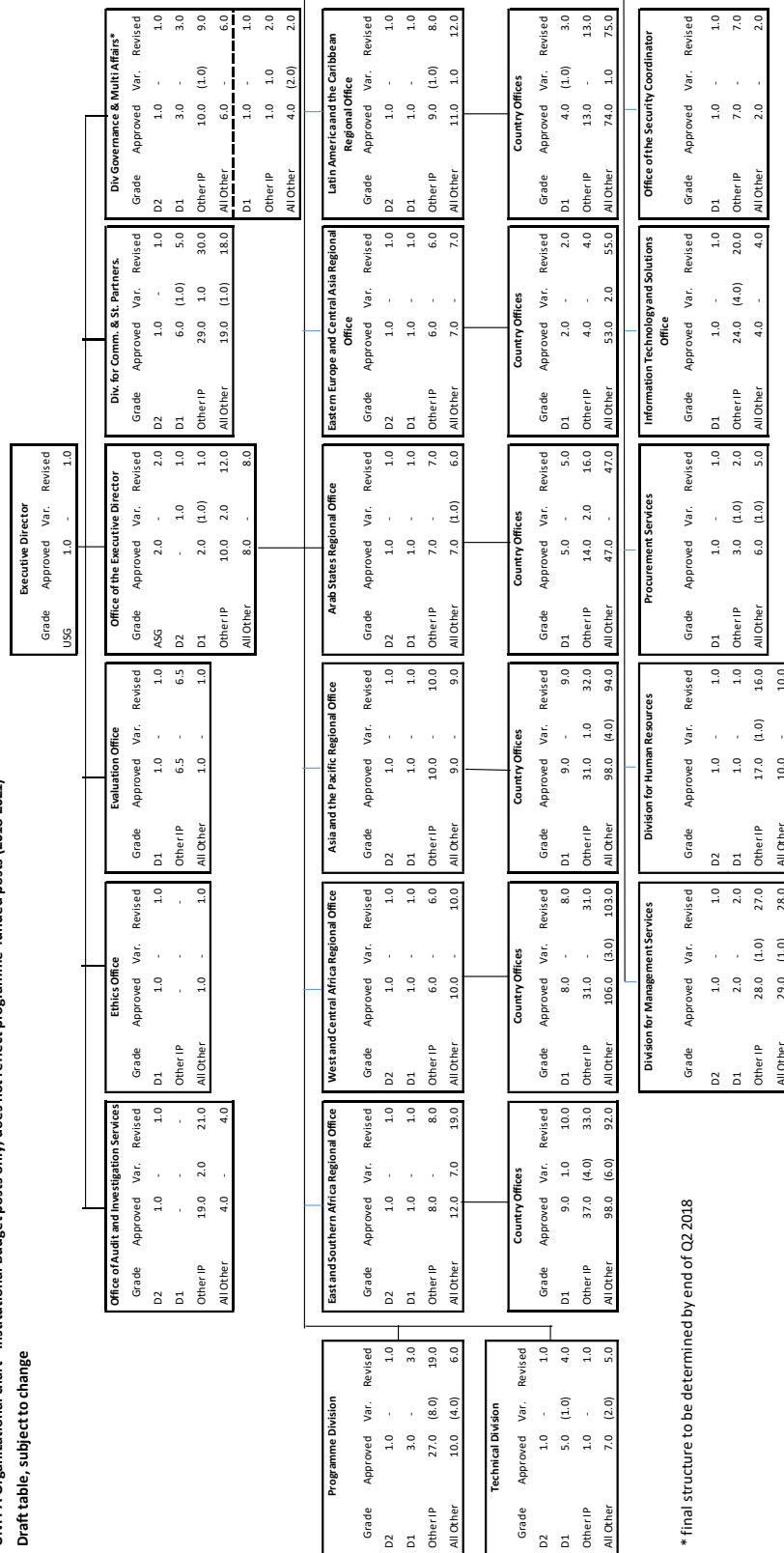
Figure 1: Organizational chart (institutional budget);

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

Summary table 2: Institutional budget variances by expense type.

Figure 1: Organizational chart (institutional budget)

UNFPA Organizational chart - Institutional Budget posts only, does not reflect programme-funded posts (2018-2021)
Draft table, subject to change



* final structure to be determined by end of Q2 2018

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

Cost classification/ organizational unit	USG/ ASG	D2	D1	Other IP	All other	Grand Total
A. Development effectiveness						
1. Field						
2018-2021 approved budget	-	-	6.0	65.0	77.0	148.0
2018-2021 revision	-	-	6.0	63.0	79.0	148.0
2. Headquarters						
Technical Division						
2018-2021 approved budget	-	1.0	5.0	1.0	7.0	14.0
2018-2021 revision	-	1.0	4.0	1.0	5.0	11.0
Programme Division						
2018-2021 approved budget	-	1.0	3.0	27.0	10.0	41.0
2018-2021 revision	-	1.0	3.0	19.0	6.0	29.0
Procurement Services						
2018-2021 approved budget	-	-	1.0	3.0	6.0	10.0
2018-2021 revision	-	-	1.0	2.0	5.0	8.0
Quality Management Unit						
2018-2021 approved budget	-	-	-	5.0	-	5.0
2018-2021 revision	-	-	-	5.0	-	5.0
Total: A2 Development effectiveness, headquarters						
2018-2021 approved budget	-	2.0	9.0	36.0	23.0	70.0
2018-2021 revision	-	2.0	8.0	27.0	16.0	53.0
Total: A. Development effectiveness						
2018-2021 approved budget		2.0	15.0	101.0	100.0	218.0
2018-2021 revision		2.0	14.0	90.0	95.0	201.0

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

	Cost classification/ organizational unit	USG/ ASG	D2	D1	Other IP	All other	Grand Total
B. Management							
1. Field (*)							
	2018-2021 approved budget	-	6.0	38.0	112.0	459.0	615.0
	2018-2021 revision	-	6.0	38.0	113.0	452.0	609.0
2. Headquarters							
Office of the Executive Director (**)							
	2018-2021 approved budget	3.0	-	2.0	10.0	8.0	23.0
	2018-2021 revision	3.0	1.0	1.0	12.0	8.0	25.0
Office of Audit and Investigation Services							
	2018-2021 approved budget	-	1.0	-	19.0	4.0	24.0
	2018-2021 revision	-	1.0	-	21.0	4.0	26.0
Division for Management Services							
	2018-2021 approved budget	-	1.0	2.0	23.0	29.0	55.0
	2018-2021 revision	-	1.0	2.0	22.0	28.0	53.0
Division of Communications and Strategic Partnerships							
	2018-2021 approved budget	-	1.0	6.0	29.0	19.0	55.0
	2018-2021 revision	-	1.0	5.0	30.0	18.0	54.0
Division for Governance and Multilateral Affairs (DGM) (*)							
	2018-2021 approved budget	-	1.0	3.0	10.0	6.0	20.0
	2018-2021 revision	-	1.0	3.0	9.0	6.0	19.0
Information Technology and Solutions Office							
	2018-2021 approved budget	-	-	1.0	24.0	4.0	29.0
	2018-2021 revision	-	-	1.0	20.0	4.0	25.0
Division for Human Resources							
	2018-2021 approved budget	-	1.0	1.0	17.0	10.0	29.0
	2018-2021 revision	-	1.0	1.0	16.0	10.0	28.0
Ethics Office							
	2018-2021 approved budget	-	-	1.0	-	1.0	2.0
	2018-2021 revision	-	-	1.0	-	1.0	2.0
Evaluation Office							
	2018-2021 approved budget	-	-	1.0	6.5	1.0	8.5
	2018-2021 revision	-	-	1.0	6.5	1.0	8.5
Office of the Security Coordinator							
	2018-2021 approved budget	-	-	1.0	7.0	2.0	10.0
	2018-2021 revision	-	-	1.0	7.0	2.0	10.0
Total B2. Management headquarters							
	2018-2021 approved budget	3.0	5.0	18.0	145.5	84.0	255.5
	2018-2021 revision	3.0	6.0	16.0	143.5	82.0	250.5
Total: B Management							
	2018-2021 approved budget	3.0	11.0	56.0	257.5	543.0	870.5
	2018-2021 revision	3.0	12.0	54.0	256.5	534.0	859.5
Grand Total							
	2018-2021 approved budget	3.0	13.0	71.0	358.5	643.0	1,088.5
	2018-2021 revision	3.0	14.0	68.0	346.5	629.0	1,060.5

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

(**) Includes Legal Office.

Summary table 2: Institutional budget variances, by expense type

(in millions of dollars)

Expense category	Instituional budget, 2018-2021 - DP/FPA/2017/10/ Corr.1	Instituional budget, 2018-2021 (revised)	Variance
Posts	505.0	498.4	(6.5)
Other personnel costs	8.5	8.5	(0.1)
Consultants	7.0	7.2	0.2
Travel	16.5	16.5	0.0
Operating expenses	91.3	90.5	(0.8)
Furniture and equipment	7.8	7.8	0.1
Reimbursements	28.2	27.9	(0.3)
Insurance and security	7.5	7.5	0.0
Total	671.8	664.5	(7.3)
Management non-recurring	7.2	7.2	
UN development coordination	9.4	9.4	
Special purpose	20.0	20.0	
Grand total	708.4	701.1	(7.3)