



UNITED NATIONS POPULATION FUND

Midterm review of the UNFPA integrated budget, 2022-2025

Annex 1

Additional information on financials and posts related to the midterm review of the UNFPA integrated budget, 2022-2025

Summary

The present document contains an organizational chart and four summary tables that provide additional information on financials and posts related to the midterm review of the UNFPA integrated budget, 2022-2025 (DP/FPA/2024/3):

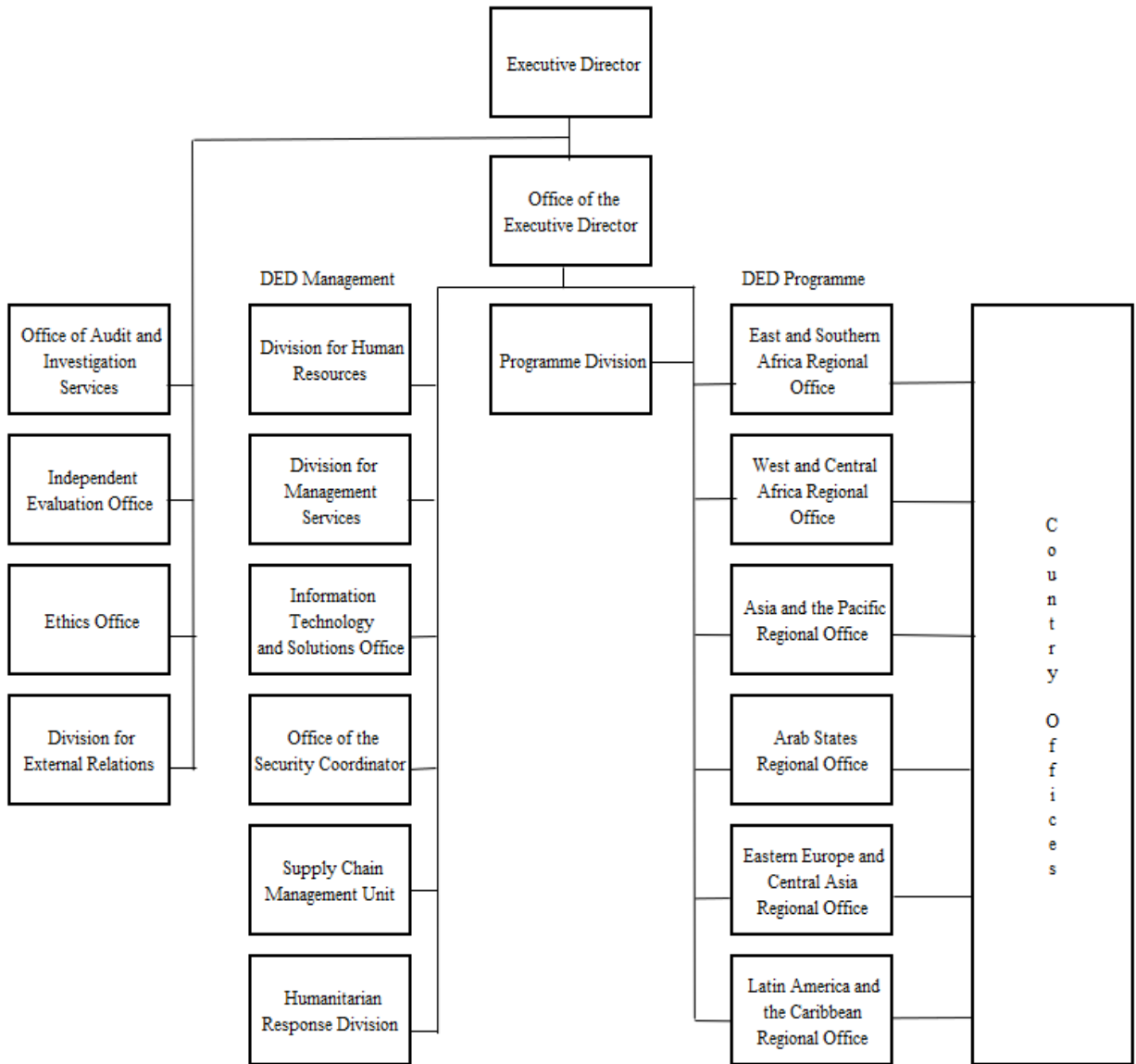
Figure 1: Organizational chart.

Summary table 1. Institutional budget positions changes for D1 and above.

Summary table 2. Institutional budget variances, by expense type.

Summary table 3. Integrated resource plan, 2022-2025 (*restated*).

Figure 1
Organizational chart



Note: Office of Audit and Investigation Services and Independent Evaluation Office have an independent reporting line to the Executive Board

Summary table 1
Institutional budget posts changes for D1 and above

			Senior posts			
			USG/ASG	D-2	D-1	Total
2022-2025 Approved			3	14	74	93
A. Proposed changes						
State of Palestine	Upgrade	Representative			1	1
Ukraine	Upgrade	Representative			1	1
Bosnia and Herzegovina	Upgrade	Representative			1	1
Total proposed changes					3	3
2022-2025 MTR Proposed posts			3	14	77	96

Summary table 2
Institutional budget variances, by expense type

(in millions of dollars)

Expense category	Institutional budget, 2022-2025	Cost increases in operational costs	Cost increases in post and associated costs	Total Cost Increases	Volume Increases	Total Increase	Institutional budget MTR, 2022-2025
	I	II	III	IV= II + III	V	VI = IV + V	VII = I + VI
Staff and Other Personnel Costs	632.1		8.8	8.8	1.7	10.5	642.6
General Operating and Other Direct Costs	129.2		1.3	1.3	7.8	9.1	138.3
Contractual Services	48.0		(0.0)	(0.0)	5.4	5.4	53.4
Equipment, Vehicles and Furniture Including Depreciation	16.0		2.7	2.7	4.4	7.1	23.2
Travel	13.8				0.2	0.2	14.1
Supplies, Commodities, Materials	0.7		0.0	0.0		0.0	0.7
Grand total	839.9		12.8	12.8	19.6	32.4	872.3

Summary table 3
Integrated resource plan, 2022-2025 (restated)

(in millions of dollars)

	Integrated budget, 2022-2025 (DP/FPA/2021/9)					MTR Integrated budget, 2022-2025				
	Regular resources	Other resources Programme	Cost recovery	Total resources	Percentage of total	Regular resources	Other resources Programme	Cost recovery	Total resources	Percentage of total
I. Resources available										
Opening balance ^{a/}	131.8	574.8		706.6		181.2	830.0		1,011.2	
Income										
Contribution-gross	1,516.4	3,529.2	-	5,045.6		1,520.5	4,117.7	-	5,638.2	
Other ^{b/}	25.6	-	-	25.6		29.9	(7.4)	-	22.5	
Total income	1,542.0	3,529.2	-	5,071.2		1,550.4	4,110.3	-	5,660.7	
Less tax reimbursement ^{c/}	(23.8)	-	-	(23.8)		(22.6)	-	-	(22.6)	
Total available	1,650.0	4,104.0		5,754.0		1,709.0	4,940.3		6,649.3	
2. Use of resources										
A. Development activities										
A.1 Programme ^{d/}	1,060.0	3,506.8	(235.5)	4,331.3	83.8%	1,176.5	4,307.8	(249.8)	5,234.6	85.6%
A.2 Development effectiveness	157.9			157.9	3.1%	159.0			159.0	2.6%
Total development	1,218.0	3,506.8	(235.5)	4,489.2	86.8%	1,335.6	4,307.8	(249.8)	5,393.6	88.2%
B. United Nations development coordination	17.1			17.1	0.3%	17.1			17.1	0.3%
C. Management activities	385.4	-	199.2	584.5	11.3%	392.2	-	208.8	601.0	9.8%
D. Independent oversight and assurance activities	33.6	-	26.9	60.5	1.2%	36.4	-	31.2	67.6	1.1%
E. Special purpose	10.4	-	9.4	19.8	0.4%	26.1	-	9.8	35.9	0.6%
Total use of resources (A+B+C+D+E)	1,664.4	3,506.8	-	5,171.2	100.0%	1,807.3	4,307.8	0.0	6,115.1	100.0%
3. Net amounts from/(to) reserves ^{e/}	14.4	-	-	14.4		101.5	-	0.0	101.5	
4. Balance of resources (1-2+3)	0.0	597.2	0.0	597.2		3.2	632.5	0.0	635.7	