



UNITED NATIONS POPULATION FUND

Midterm review of the UNFPA integrated budget, 2018-2021

Annex 1

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

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, 2018-2021 (DP/FPA/2020/5):

Figure 1: Organizational chart.

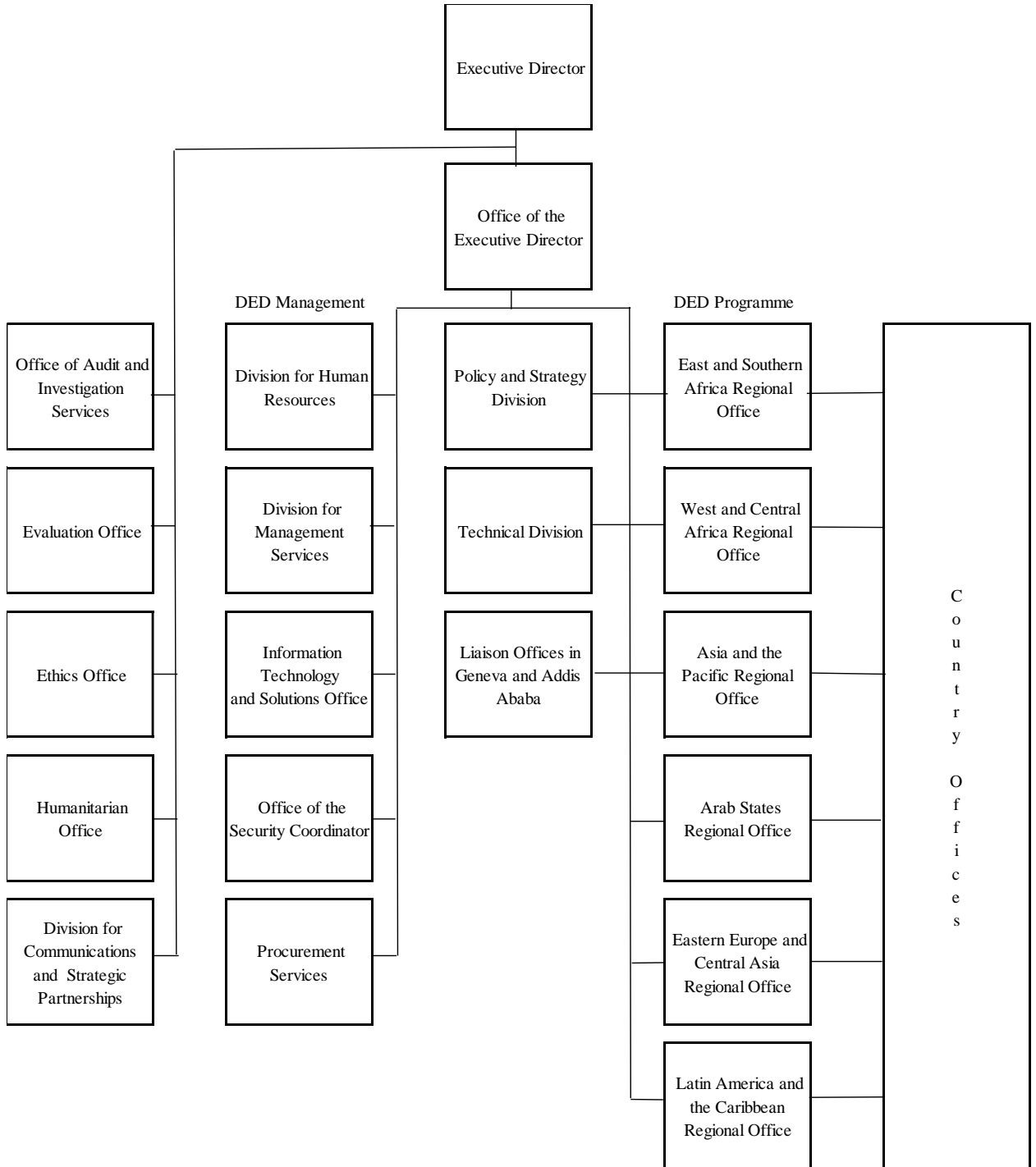
Summary table 1. Posts by cost classification and organizational unit (institutional budget).

Summary table 2. Institutional Budget positions changes for D1 and above.

Summary table 3. Institutional budget variances, by expense type.

Summary table 4. Integrated Resource Plan, 2018-2021 (restated).

Figure 1
Organizational chart



Summary table 1
Posts by cost classification and organizational unit (institutional budget)

Cost classification/ organizational unit	USG/ ASG	D2	D1	Other IP	All other	Grand Total
A. <u>Development effectiveness</u>						
1. <u>Field</u>						
2018-2021 approved budget	-	-	6.0	63.0	79.0	148.0
2018-2021 revision	-	-	6.0	66.0	72.0	144.0
2. <u>Headquarters</u>						
Technical Division						
2018-2021 approved budget	-	1.0	4.0	1.0	5.0	11.0
2018-2021 revision	-	1.0	4.0	1.0	4.0	10.0
Policy & Strategy Division						
2018-2021 approved budget	-	1.0	3.0	23.0	6.0	33.0
2018-2021 revision	-	1.0	3.0	22.0	6.0	32.0
Humanitarian Office						
2018-2021 approved budget	-	1.0	-	-	1.0	2.0
2018-2021 revision	-	1.0	-	1.0	2.0	4.0
Procurement Services						
2018-2021 approved budget	-	-	1.0	2.0	5.0	8.0
2018-2021 revision	-	-	1.0	1.0	6.0	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	-	3.0	8.0	31.0	17.0	59.0
2018-2021 revision	-	3.0	8.0	30.0	18.0	59.0
<u>Total: A. Development effectiveness</u>						
2018-2021 approved budget		3.0	14.0	94.0	96.0	207.0
2018-2021 revision		3.0	14.0	96.0	90.0	203.0

Summary table 1 (continued)

Posts by cost classification and organizational unit (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	113.0	452.0	609.0
	2018-2021 revision	-	6.0	42.0	112.0	452.0	612.0
2. Headquarters							
Office of the Executive Director (**)							
	2018-2021 approved budget	3.0	1.0	3.0	15.0	11.0	33.0
	2018-2021 revision	3.0	1.0	3.0	16.0	11.0	34.0
Office of Audit and Investigation Services							
	2018-2021 approved budget	-	1.0	-	21.0	4.0	26.0
	2018-2021 revision	-	1.0	-	22.0	4.0	27.0
Division for Management Services							
	2018-2021 approved budget	-	1.0	2.0	22.0	28.0	53.0
	2018-2021 revision	-	1.0	2.0	22.0	27.0	52.0
Division of Communications and Strategic Partnerships							
	2018-2021 approved budget	-	1.0	5.0	31.0	18.0	55.0
	2018-2021 revision	-	1.0	5.0	32.0	19.0	57.0
Office in Geneva							
	2018-2021 approved budget	-	-	1.0	1.0	2.0	4.0
	2018-2021 revision	-	-	1.0	1.0	1.0	3.0
Information Technology and Solutions Office							
	2018-2021 approved budget	-	-	1.0	20.0	4.0	25.0
	2018-2021 revision	-	-	1.0	20.0	4.0	25.0
Division for Human Resources							
	2018-2021 approved budget	-	1.0	1.0	16.0	10.0	28.0
	2018-2021 revision	-	1.0	1.0	18.0	18.0	38.0
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	8.0	1.0	10.0
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	16.0	139.5	81.0	244.5
	2018-2021 revision	3.0	5.0	16.0	146.0	88.0	258.0
Total:B Management							
	2018-2021 approved budget	3.0	11.0	54.0	252.5	533.0	853.5
	2018-2021 revision	3.0	11.0	58.0	258.0	540.0	870.0
Grand Total							
	2018-2021 approved budget	3.0	14.0	68.0	346.5	629.0	1,060.5
	2018-2021 revision	3.0	14.0	72.0	354.0	630.0	1,073.0

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

(**) Includes Legal Office and Executive Board Branch

Summary table 2
Institutional Budget posts changes for D1 and above

	Senior posts			
	USG/ASG	D-2	D-1	Total
2018-2021 Approved posts (DP/FPA/2018/8)	3	14	68	85
A. Proposed increases (upgrades)				
Burkina Faso - Ouagadougou			1	1
Cameroon - Yaounde			1	1
Central African Rep - Bangui			1	1
Sierra Leone - Freetown			1	1
Total increases and decreases			4	4
2018-2021 Proposed posts (midterm review)	3	14	72	89

Summary table 3
Institutional budget variances, by expense type

(in millions of dollars)

Expense category	Institutional budget, 2018-2021 (revised Corr.1)	Variance in operational costs	Variance in post and associated cost	Total Variance	Institutional budget, 2018-2021 (MTR)
Posts	498.5		22.1	22.1	520.6
Other personnel costs	8.5	0.0	0.1	0.1	8.6
Consultants	7.2	1.0	0.0	1.0	8.2
Travel	16.5	0.9		0.9	17.4
Operating expenses	90.5	3.3	1.5	4.9	95.4
Furniture and equipment	7.8	0.1	0.0	0.1	7.9
Reimbursements	27.9	0.3	1.7	2.1	30.0
Insurance and security	7.5	(0.2)	0.0	(0.1)	7.4
Total	664.5	5.5	25.5	31.0	695.5
Management non-recurring	7.2				7.2
UN development coordination	16.6	(0.3)		(0.3)	16.3
Special purpose	20.0				20.0
Grand total	708.2	5.2	25.5	30.7	738.9

Summary table 4 Integrated Resource Plan, 2018-2021 (restated)

(in millions of dollars)

	Integrated budget, 2018-2021 - DP/FPA/2018/8/Corr.1					Integrated budget, 2018-2021 (MTR-restated 4 year)				
	Regular resources	Other resources Programme	Cost recovery	Total resources	Percentage of total	Regular resources	Other resources Programme	Cost recovery	Total resources	Percentage of total
1. Resources available										
Opening balance ^{a/}	48.5	458.8		507.3		48.5	458.8		507.3	
Income										
Contribution-gross	1,400.0	2,100.0	-	3,500.0		1,451.8	2,600.0	-	4,051.8	
Other ^{b/}	19.9	-	-	19.9		29.4	-	-	29.4	
Total income	1,419.9	2,100.0	-	3,519.9		1,481.2	2,600.0	-	4,081.2	
Less tax reimbursement ^{c/}	(23.8)	-	-	(23.8)		(23.6)	-	-	(23.6)	
Total available	1,444.6	2,558.8		4,003.4		1,506.1	3,058.8		4,564.9	
2. Use of resources										
A. Development activities										
A.1 Programme ^{d/}	891.4	2,325.1	(155.6)	3,061.0	81.2%	922.2	2,770.9	(185.5)	3,507.6	82.3%
A.2 Development effectiveness	139.4	-	-	139.4	3.7%	154.3	-	-	154.3	3.6%
Total development	1,030.8	2,325.1	(155.6)	3,200.3	84.9%	1,076.5	2,770.9	(185.5)	3,661.9	85.9%
B. United Nations development coordination	16.6	-	-	16.6	0.4%	16.3	-	-	16.3	0.4%
C. Management activities										
C.1 Recurring costs	372.6	0.0	152.5	525.1	13.9%	375.3	-	183.1	558.4	13.1%
C.2 Non-recurring costs	4.1	-	3.1	7.2	0.2%	4.8	-	2.4	7.2	0.2%
Total management	376.7	-	155.6	532.3	14.1%	380.1	-	185.5	565.6	13.3%
D. Special purpose										
D.1 Premises capital plan	-	-	-	-	0.0%	-	-	-	-	0.0%
D.2 ICT transformation	20.0	-	-	20.0	0.5%	20.0	-	-	20.0	0.5%
Total special purpose	20.0	-	-	20.0	0.5%	20.0	-	-	20.0	0.5%
Total use of resources (A+B+C+D)	1,444.1	2,325.1	-	3,769.2	100.0%	1,492.9	2,770.9	-	4,263.8	100.0%
3. Net amounts from/(to) reserves ^{e/}	0.5	-	-	0.5		(13.2)	-	-	(13.2)	
4. Balance of resources (1-2+3)	1.1	233.7	-	234.7		0.0	287.9	-	288.0	
Summary institutional budget										
A.2 Development effectiveness	139.4	-	-	139.4	3.7%	154.3	-	-	154.3	3.6%
B. United Nations development coordination	16.6	-	-	16.6	0.4%	16.3	-	-	16.3	0.4%
C.1 Management recurring costs	372.6	-	152.5	525.1	13.9%	375.3	-	183.1	558.4	13.1%
C.2 Management non-recurring costs	4.1	-	3.1	7.2	0.2%	4.8	-	2.4	7.2	0.2%
D.1 Special purpose - Premises capital plan	-	-	-	-	0.0%	-	-	-	-	0.0%
D.2 Special purpose - ICT transformation	20.0	-	-	20.0	0.5%	20.0	-	-	20.0	0.5%
Total	552.6	-	155.6	708.2	18.8%	570.7	-	185.5	756.2	17.7%

a/ Regular resources opening balance for 2018 has been revised as per 2017 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: approved 2018-2021 figures are presented based on decision 2018/19 which reflects the adjusted budget as per DP/FPA/2018/8/Corr.1

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