



14 June 2021

UNITED NATIONS POPULATION FUND

UNFPA integrated budget, 2022-2025

(DP/FPA/2021/9)

Annex 1

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

Summary

The present document contains an organizational chart and the summary tables that provide additional information on financials and posts related to the UNFPA integrated budget, 2022-2025 (DP/FPA/2021/9):

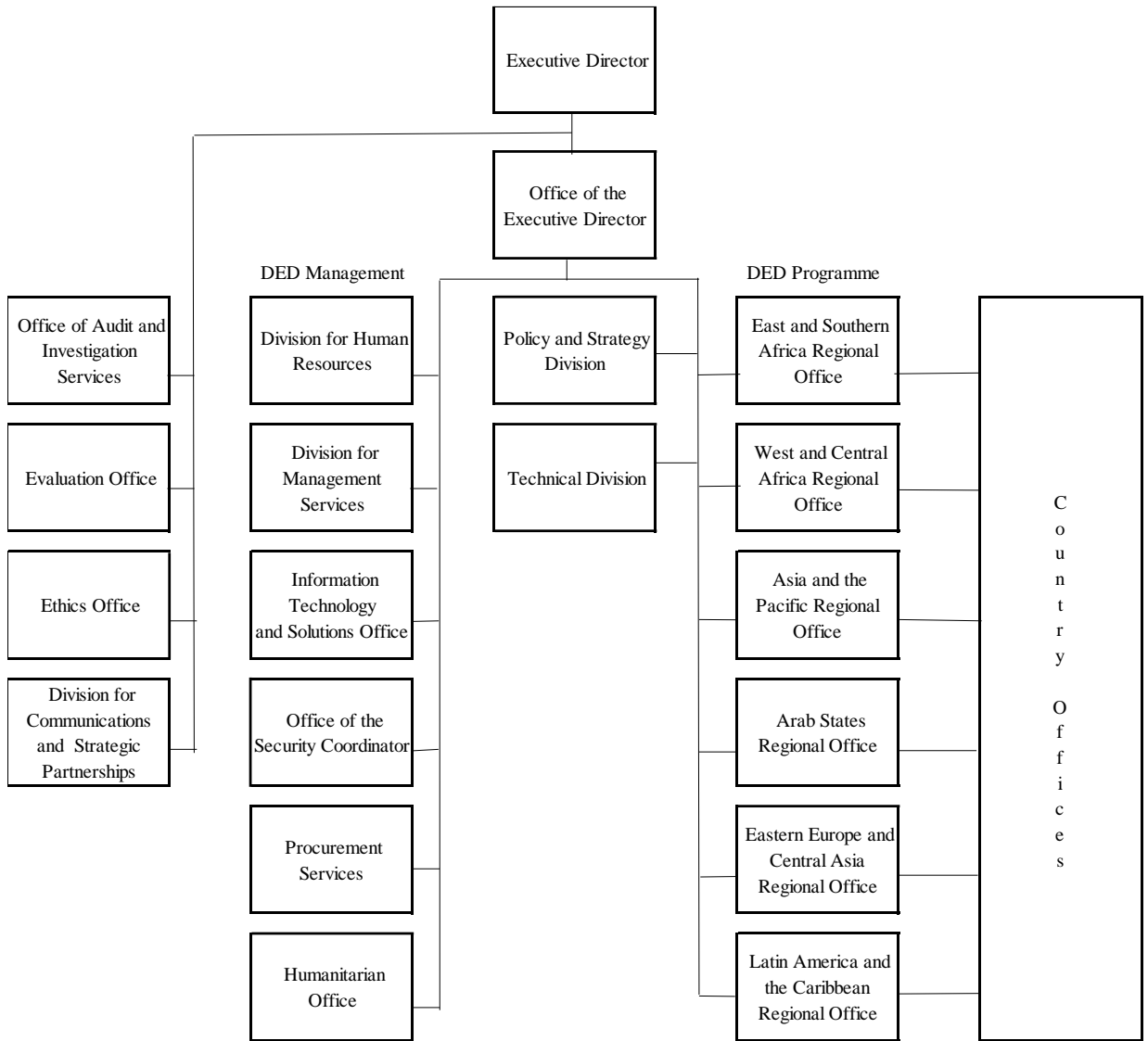
Figure 1: Organizational chart;

Summary table 1. Posts by organizational unit (institutional budget);

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

Summary table 3. Integrated resource plan, 2018-2021 – plan versus actual/estimated.

Figure 1
Organizational chart¹



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

¹ As of 1 June 2021

Summary table 1
Posts by organizational unit (institutional budget)

Organizational unit	USG / ASG	D2	D1	Other IP	All other	Grand Total
1. <u>Field (*)</u>						
2018-2021 approved MTR	-	6	48	178	524	756
2022-2025 proposed budget	-	6	49	169	427	651
2. <u>Headquarters</u>						
Office of the Executive Director (**)						
2018-2021 approved MTR	3	1	3	16	11	34
2022-2025 proposed budget	3	1	3	24	11	42
Office of Audit and Investigation Services						
2018-2021 approved MTR	-	1	-	22	4	27
2022-2025 proposed budget	-	1	-	26	4	31
Division of Communications and Strategic Partnerships						
2018-2021 approved MTR	-	1	5	32	19	57
2022-2025 proposed budget	-	1	6	36	21	64
Ethics Office						
2018-2021 approved MTR	-	-	1	-	1	2
2022-2025 proposed budget	-	-	1	1	1	3
Evaluation Office						
2018-2021 approved MTR	-	-	1	8	1	10
2022-2025 proposed budget	-	-	1	9	2	12
Office of the Security Coordinator						
2018-2021 approved MTR	-	-	1	7	2	10
2022-2025 proposed budget	-	-	1	8	2	11
Technical Division						
2018-2021 approved MTR	-	1	4	1	4	10
2022-2025 proposed budget	-	1	4	1	4	10
Policy & Strategy Division						
2018-2021 approved MTR	-	1	4	23	7	35
2022-2025 proposed budget	-	1	4	24	7	36
Procurement Services						
2018-2021 approved MTR	-	-	1	1	6	8
2022-2025 proposed budget	-	-	-	-	-	-
Division for Management Services						
2018-2021 approved MTR	-	1	2	27	27	57
2022-2025 proposed budget	-	1	2	32	22	57
Information Technology and Solutions Office						
2018-2021 approved MTR	-	-	1	20	4	25
2022-2025 proposed budget	-	-	1	21	4	26
Division for Human Resources						
2018-2021 approved MTR	-	1	1	18	18	38
2022-2025 proposed budget	-	1	1	23	22	47
Humanitarian Office						
2018-2021 approved MTR	-	1	-	1	2	4
2022-2025 proposed budget	-	1	1	2	2	6
Total Headquarters						
2018-2021 approved MTR	3	8	24	176	106	317
2022-2025 proposed budget	3	8	25	207	102	345
Grand Total						
2018-2021 approved MTR	3	14	72	354	630	1,073
2022-2025 proposed budget	3	14	74	376	529	996

(*) Includes posts in Representation Office in Addis Ababa

(**) Includes Legal Office and Executive Board Branch, as well as change management and innovation functions

Summary table 2
Institutional budget variances, by expense type

(in millions of dollars)

Expense category	Institutional budget, 2018-2021 MTR	Cost increases in operational costs	Cost increases in post and associated cost	Total Cost Increases	Volume Increases	Total Increase	Institutional budget, 2022-2025
	I	II	III	IV= II + III	V	VI = IV + V	VII = I + VI
Staff and Other Personnel Costs	556.2	1.4	61.6	63.0	12.8	75.8	632.1
General Operating and Other Direct Costs	126.3	6.8	(3.6)	3.1	(0.1)	3.0	129.2
Contractual Services	47.7	3.8	5.5	9.3	(9.0)	0.3	48.0
Equipment, Vehicles and Furniture Including Depreciation	7.8	0.6	3.9	4.5	3.7	8.3	16.0
Travel	18.0	1.5		1.5	(5.7)	(4.2)	13.8
Supplies, Commodities, Materials	0.3	0.0	0.2	0.2	0.2	0.4	0.7
Grand total	756.2	14.1	67.6	81.7	2.0	83.7	839.9

Summary table 3
Integrated resource plan, 2018-2021 – plan versus actual/estimated

(in millions of dollars)

	Integrated budget, 2018-2021 MTR DP/FPA/2020/5					2018-2020 actual; 2021 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
1. Resources available										
Opening balance a/	48.5	458.8	-	507.3		48.5	458.8	-	507.3	
Income										
Contributions b/	1,451.8	2,350.0	-	3,801.8		1,575.4	3,465.7	-	5,041.1	
Refunds to donors			-			-	(19.1)	-	(19.1)	
Other	29.4	-	-	29.4		67.8	8.4	-	76.2	
Total income	1,481.2	2,350.0	-	3,831.2		1,643.3	3,455.0	-	5,098.3	
Less tax reimbursements c/	(23.6)	-	-	(23.6)		(21.5)	-	-	(21.5)	
Total available	1,506.1	2,808.8	-	4,314.9		1,670.3	3,913.8	-	5,584.1	
2. Use of resources										
A. Development activities										
A.1 Programmes d/	915.6	2,526.4	(169.2)	3,272.8	81.6	914.7	2,956.7	(202.5)	3,669.0	83.6
A.2 Development effectiveness	148.9	-	-	148.9	3.7	145.8	-	-	145.8	3.3
Total development activities	1,064.5	2,526.4	(169.2)	3,421.7	85.3	1,060.5	2,956.7	(202.5)	3,814.7	86.9
B. United Nations development coordination	16.3	-	-	16.3	0.4	16.3	-	-	16.3	0.4
C. Management activities										
C.1 Recurring costs	380.3	-	165.9	546.2	13.6	356.4	-	166.6	523.1	11.9
C.2 Non-recurring costs	3.9	-	3.3	7.2	0.2	6.0	-	2.6	8.6	0.2
Total management activities	384.2	-	169.2	553.4	13.8	362.5	-	169.2	531.7	12.1
D. Special purpose										
D.1 Premises capital plan	-	-	-	-		-	-	-	-	
D.2 Information and communications technology transformation	20.0	-	-	20.0	0.5	24.7	-	-	24.7	0.6
Total special purpose	20.0	-	-	20.0	0.5	24.7	-	-	24.7	0.6
Total use of resources (A+B+C+D)	1,485.0	2,526.4	-	4,011.4	100.0	1,464.0	2,956.7	(33.3)	4,387.4	100.0
3. Balance of resources before other movements (1-2)	21.1	282.4	-	303.5		206.3	957.1	33.3	1,196.7	
4. Net amounts from / (to) reserves e/	(3.2)	-	-	(3.2)		(33.1)	-	(33.3)	(66.4)	
5. Receivables and unrealized income f/						(41.4)	(382.3)		(423.7)	
6. Balance of resources (3+4+5)	17.9	282.4	-	300.3		131.8	574.8	(0.0)	706.6	

Notes:

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/ contribution adjusted for potential revenue reduction from a Member State (accounting timing difference to financial statements).

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.

f/ Includes adjustments for the income not yet received or realized due to timing differences

Note: 2018-2021 figures are from Table 1 of the approved midterm review of the integrated budget (DP/FPA/2020/5) to enable comparison with the 2018-2020 actual and 2021 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.