



17 June 2025

UNITED NATIONS POPULATION FUND

UNFPA integrated budget, 2026-2029

(DP/FPA/2025/10)

Annex 1

Additional information on financials and posts related to the UNFPA integrated budget, 2026-2029

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, 2026-2029 (DP/FPA/2025/10):

Figure 1: Organizational chart;

Summary table 1. Institutional budget senior posts, by location;

Summary table 2. Institutional budget senior post changes;

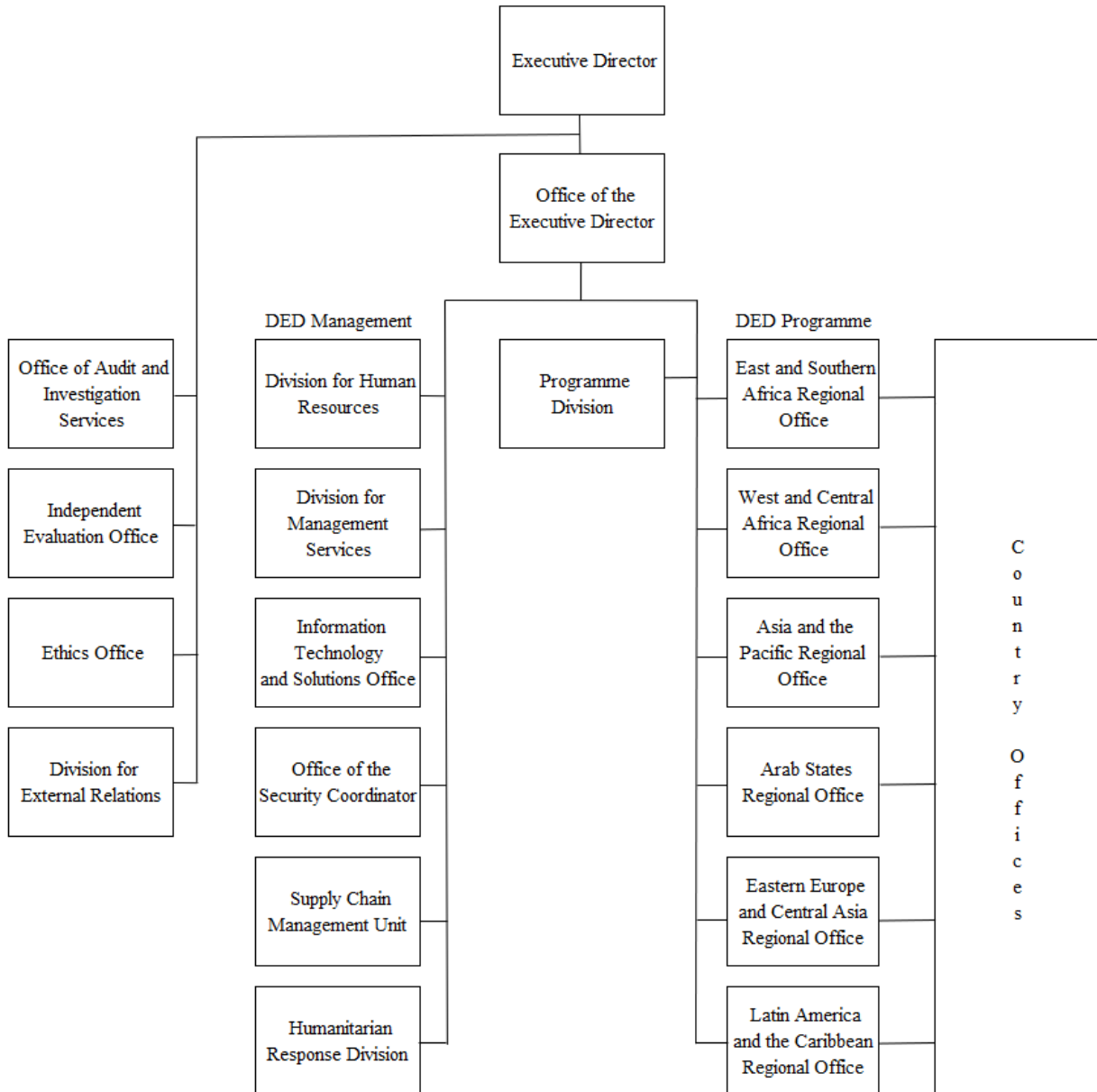
Summary table 3. Total posts by category for all funding sources (as of 1 May 2025)

Summary table 4. Institutional budget variances, by expense type

Summary table 5. Integrated resource plan, midterm review, 2022-2025 (restated)

Summary table 6. Integrated resource plan, midterm review, 2022-2025 – plan versus actual/estimated

Figure 1
Organizational chart
(as of 1 May 2025)



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 senior posts, by location

	Institutional Budget, 2022-2025 MTR DP/FPA/2024/10					Changes: increase and (decrease)				Institutional Budget 2026-2029				
	USG / ASG	D2	D1	Total	% of total	USG / ASG	D2	D1	Total	USG / ASG	D2	D1	Total	% of total
Field		6.0	52.0	58.0	61.7%			2.0	2.0		6.0	54.0	60.0	62.5%
Headquarters - other locations		1.0	5.0	6.0	6.4%		1.0	6.0	7.0		2.0	11.0	13.0	13.5%
Headquarters - NYC	3.0	7.0	20.0	30.0	31.9%		(2.0)	(5.0)	(7.0)	3.0	5.0	15.0	23.0	24.0%
Total	3.0	14.0	77.0	94.0	100.0%	0.0	(1.0)	3.0	2.0	3.0	13.0	80.0	96.0	100.0%

Summary table 2

Institutional budget senior post changes

Proposed changes				Senior posts			
				USG/ ASG	D-2	D-1	Total
2022-2025 MTR Approved				3	14	77	94
Technical Division	Abolish	Director			-1		-1
Technical Division	Abolish	Chief				-4	-4
Policy and Strategy Division	Abolish	Director			-1		-1
Policy and Strategy Division	Abolish	Deputy Director				-1	-1
Policy and Strategy Division	Abolish	Chief				-1	-1
Programme Division	Abolish	Chief				-2	-2
Programme Division	New	Director			1		1
Programme Division	New	Deputy Director				1	1
Programme Division	New	Chief				7	7
Innovation and Tranformation Branch	New	Chief				1	1
Namibia	Upgrade	Representative				1	1
Viet Nam	New	Representative				1	1
Total Proposed changes				0	-1	3	2
2026-2029 proposed posts				3	13	80	96

Summary table 3

Total posts by category for all funding sources (as of 1 May 2025)

	Staff	Local Service Contract	United Nations Volunteer	Total	Total in percentage
Field	3,656	906	349	4,911	87.9%
Headquarters - NYC	283			283	5.1%
Headquarters - other locations	389		3	392	7.0%
Total	4,328	906	352	5,586	100.0%

Summary table 4
Institutional budget variances, by expense type

(in millions of United States dollars)

Expense category	MTR 2022-2025 Institutional budget (restated)	2026-2029 Institutional Budget	MTR 2022-2025 vs 2026-2029	
			\$	%
Staff and Other Personnel Costs	523.1	500.6	(22.6)	-4.3%
General Operating and Other Direct Costs	51.4	49.2	(2.2)	-4.3%
Contractual Services	44.2	31.2	(13.1)	-29.5%
Travel	12.7	9.4	(3.2)	-25.5%
Equipment, Vehicles and Furniture Including Depreciation	8.3	2.0	(6.3)	-75.8%
Supplies, Commodities, Materials	0.2	0.1	(0.1)	-49.9%
Cost reduction targets to be achieved through strategic review of UNFPA's business model		(36.0)	(36.0)	
Total	640	556.5	(83.5)	-13.0%

Summary table 5
Integrated resource plan, midterm review, 2022-2025 (restated)

(in millions of United States dollars)

	MTR Integrated budget, 2022-2025 DP/FPA/2024/10 (Annex 1, summary table 3)					MTR Integrated budget, 2022-2025 DP/FPA/2024/10 (restated)				
	Regular resources	Other resources Program me	Cost recovery	Total resources	Percentag e of total	Regular resources	Other resources Program me	Cost recovery	Total resources	Percentag e of total
1. Resources available										
Opening balance a/ Income	181.2	830.0		1,011.2		181.2	830.0		1,011.2	
Contribution-gross	1,520.5	4,117.7	-	5,638.2		1,520.5	4,117.7	-	5,638.2	
Other b/	29.9	(7.4)	-	22.5		29.9	(7.4)	-	22.5	
Total income	1,550.4	4,110.3	-	5,660.7		1,550.4	4,110.3	-	5,660.7	
Less tax reimbursement c/	(22.6)	-	-	(22.6)		(22.6)	-	-	(22.6)	
Total available	1,709.0	4,940.3		6,649.3		1,709.0	4,940.3		6,649.3	
2. Use of resources										
A. Development and humanitarian activities										
A.1 Programme d/	1,176.5	4,307.8	(249.8)	5,234.6	85.6%	1,417.1	4,307.8	(249.8)	5,475.2	89.5%
A.2 Development effectiveness	159.0			159.0	2.6%	37.9		38.6	76.5	1.3%
Total development and humanitarian activities	1,335.6	4,307.8	(249.8)	5,393.6	88.2%	1,455.0	4,307.8	(211.2)	5,551.7	90.8%
B. United Nations development coordination	17.1			17.1	0.3%	17.1			17.1	0.3%
C. Enabling functions										
C.1 Management activities	392.2	-	208.8	601.0	9.8%	278.4	-	171.7	450.1	7.4%
C.2 Independent oversight and assurance	36.4	-	31.2	67.6	1.1%	33.5	-	34.1	67.6	1.1%
C.3 Special purpose	26.1	-	9.8	35.9	0.6%	23.3	-	5.4	28.7	0.5%
Total enabling functions	428.6	-	240.0	668.5	10.9%	335.2	-	211.2	546.4	8.9%
Total use of resources (A+B+C)	1,807.3	4,307.8	-	6,115.1	100.0%	1,807.3	4,307.8	-	6,115.1	100.0%
3. Net amounts from/(to) reserves e/	101.5	-	-	101.5		101.5	-	-	101.5	
4. Balance of resources (1-2+3)	3.2	632.5	-	635.7		3.2	632.5	-	635.7	

Summary table 6

Integrated resource plan, midterm review, 2022-2025 – plan versus actual/estimated

(in millions of dollars)

	MTR integrated budget, 2022-2025 (DP/FPA/2024/10)					2022-2024 actuals, 2025 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/	181.2	830.0		1,011.2		181.2	830.0		1,494.7	
Income										
Contributions-gross b/	1,520.5	4,117.7		5,638.2		1,509.1	4,017.8		5,526.9	
Refund to donors c/							(172.1)		(68.9)	
Other	29.9	(7.4)		22.5		101.1	52.5		153.6	
Total income	1,550.4	4,110.3		5,660.7		1,610.2	3,898.2		5,508.4	
Less tax reimbursements	(22.6)			(22.6)		(22.6)			(22.6)	
Total available	1,709.0	4,940.3		6,649.3		1,768.8	4,728.2		6,980.5	
2. Use of resources d/										
A. Development and humanitarian activities										
A.1 Programmes e/	1,176.5	4,307.8	(249.8)	5,234.6	85.7%	1,132.1	4,083.2	(285.7)	4,929.7	85.6%
A.2 Development effectiveness	159.0			159.0	2.6%	153.3			153.3	2.7%
Total development and humanitarian activities	1,335.6	4,307.8	(249.8)	5,393.6	88.3%	1,285.4	4,083.2	(285.7)	5,083.0	88.3%
B. United Nations development coordination	17.1			17.1	0.3%	16.1			16.1	0.3%
C. Enabling functions										
C.1 Management activities	385.3		208.8	594.1	9.7%	344.1		219.8	563.9	9.8%
C.2 Independent oversight and assurance activities	35.0		31.2	66.2	1.1%	39.4		23.1	62.5	1.1%
C.3 Special purpose	26.1		9.8	35.9	0.6%	26.1		5.8	31.8	0.6%
Total enabling functions	446.4	-	249.8	696.2	11.4%	409.5		248.7	658.2	11.4%
Total use of resources (A+B+C)	1,799.0	4,307.8	-	6,106.8	100.0%	1,711.0	4,083.2	(36.9)	5,757.4	100.0%
3. Balance of resources before other movements (1-2)	(90.0)	632.5	-	542.5		57.8	645.0	36.9	1,223.1	
4. Net amounts from / (to) reserves	101.5	-		101.5		79.1	(5.6)	(36.9)	36.6	
5. Balance of resources (3-4-5)	11.5	632.5	-	644.0		136.9	639.4	-	776.3	