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REPORT ON THE ACTIVITIES OF THE LATIN  
AMERICAN DEMOGRAPHIC CENTRE  
(CELADE)

1 April 1975 - 31 March 1977



## A. FINANCIAL REPORT

Annex I to this addendum contains a consolidated statement of expenses of CELADE corresponding to the year 1975. The total included in this statement amounts to US\$ 2.489,351.

Annex II includes the same figures corresponding to 1976, which amounts to US\$ 2.993,042. The various sources of financing and the specific projects to which the funds were assigned correspond to the following detail:

<u>Source of Financing</u>	<u>Title of the Programme or Project</u>
UNFPA United Nations Fund for Population Activities	<ol style="list-style-type: none"> <li>1. CELADE Infrastructure</li> <li>2. Population Programme</li> <li>3. Programme of Social Research on Population Problems Relevant to Population Policies in Latin America</li> <li>4. ELAS/CELADE Exchange Programme</li> </ol>
UNDP United Nations Development Programme	<ol style="list-style-type: none"> <li>1. Mortality of the first five years of life</li> <li>2. National Intensive Courses on Demography</li> </ol>
Ford Foundation	<ul style="list-style-type: none"> <li>- Strengthening of CELADE Population Activities</li> </ul>
IDRC International Development Research Centre	<ol style="list-style-type: none"> <li>1. Development Strategies and Population Policies in Latin America</li> <li>2. Research Training Seminars on the Comparative Analysis Multi-Country Rural Fertility Survey (SIEF)</li> <li>3. Statistical System (SEDS-Peru)</li> <li>4. Latin American Population Documentation Services (DOCPAL)</li> </ol>
PISPAL Programme of Social Research on Population Problems Relevant to Population Policies in Latin America	<ol style="list-style-type: none"> <li>1. Development Strategies and Population Policies in Latin America</li> <li>2. Programme of Social Research on Population Problems Relevant to Population Policies in Latin America</li> </ol>
CIDA Canadian International Development Agency	<ul style="list-style-type: none"> <li>- Exchange and Cooperation Programme CELADE/Canada</li> </ul>

It is worth mentioning then that the total of the funds assigned by UNFPA to CELADE for 1975 reach the amount of US\$ 1.909,451, whereas the actual expenses for the year were US\$ 2.047,301. The difference was absorbed by means of utilizing savings of other UNFPA Programmes corresponding to the year 1975.

The funds assigned by UNFPA for the year 1976 reached the amount of US\$ 1.999,300, whereas total expenses were US\$ 2.348,484. Since this overdraft was originated in external and unforeseen causes which mainly affected the personnel components, the Fund exceptionally agreed to provide financing of this overdraft.

The use of the funds provided by other donations, -since they are basically used for expenses other than personnel services- did not exceeded the budget allocations for the year.

B. PERSONNEL REPORT

At the beginning of 1975, 188 staff members were working in CELADE, distributed as follows:

	CELADE Santiago	CELADE San José	Total
Professional Staff	37	13	50
Non-professional Staff	<u>115</u>	<u>17</u>	<u>132</u>
Total	152	30	182

At the beginning of 1976 the personnel working in CELADE was composed as follows:

	CELADE Santiago	CELADE San José	Total
Professional Staff	39	15	54
Non-professional Staff	<u>128</u>	<u>21</u>	<u>149</u>
Total	167	36	203

It should be pointed out that due to the financial crisis which was foreseen to take place towards the end of 1976, all recruitments were stopped in relation with the posts left vacant during that period.

C. ADMINISTRATIVE MATTERS

During December 1975 CELADE San José was able to move to a new building which better serves the institutional needs of the Centre. Although this meant abandoning the Campus of the University of Costa Rica and incurring in higher costs for rental of premises, it brought about tremendous benefits for the better development of the activities of the institution.

With the purpose of solving the functional problems derived of the occupancy of four (4) different buildings, agreements were materialized towards the end of 1976, in order to install CELADE Santiago in a building which is located next to the building of the United Nations.

A contract was signed with the European Southern Observatory (ESO) to this effect, which will permit CELADE to partially occupy their building. On the other hand, this arrangement will allow that one part of the staff of CELADE for whom no space is available, can be located within ECLA building.

The first part of the document discusses the importance of maintaining accurate records of all transactions. It emphasizes that every entry should be supported by a valid receipt or invoice. This ensures transparency and allows for easy verification of the data.

In addition, the document highlights the need for regular audits. By conducting periodic reviews, any discrepancies can be identified and corrected promptly. This proactive approach helps in maintaining the integrity of the financial information.

Furthermore, it is noted that clear communication is essential. All parties involved should be kept informed of the current status and any changes that may affect the records. This collaborative effort is key to successful financial management.

CONSOLIDATED STATEMENT OF EXPENSES FOR THE PERIOD 1 JANUARY-31 DECEMBER 1975

(Expressed in US dollars)

Items	UNFPA				U.N.D.P.	Ford Founda- tion	I.D.R.C.			PISPAL			Grand Total
	Total	Population Programme	ELAS/ CELADE	PISPAL			Total	Strate- gies Project	SIEF	Total	Strate- gies Project	Central Unit of PISPAL	
<u>Personnel</u>	<u>1,822,160</u>	<u>1,461,701</u>	<u>148,457</u>	<u>212,002</u>	<u>2,100<sup>a/</sup></u>	<u>107,269</u>	<u>51,453</u>	<u>46,576</u>	<u>4,877</u>	<u>25,830</u>	<u>25,830</u>	<u>14,830</u>	<u>2,023,642</u>
Professional Staff	1,258,548	951,657	123,919	182,972		76,906	27,259	27,373	( 114)	14,080	14,080		1,376,793
Non-Professional Staff	563,612	510,044	24,538	29,030	2,100	22,782	3,181	710	2,471	11,750	11,750	12,780	616,205
Consultants						4,400							4,400
Ad-hoc Personnel						3,181	21,013	18,493	2,520			2,050	26,244
<u>Sub-Contracts</u>	<u>10,537</u>	<u>10,537</u>											<u>10,537</u>
<u>Fellowships and Seminars</u>	<u>20,341</u>	<u>20,341</u>			<u>63,925<sup>b/</sup></u>		<u>12,690</u>		<u>12,690</u>	<u>13,887</u>		<u>13,887</u>	<u>122,284</u>
Fellows	20,076	20,076					12,690		12,690				32,766
Seminars	265	265			63,925					13,887		13,887	89,518
<u>Equipment, Supplies and</u>													
<u>Premises</u>	<u>79,605</u>	<u>75,073</u>	<u>4,532</u>			<u>296</u>	<u>1,015</u>		<u>1,015</u>	<u>13,363</u>		<u>13,363</u>	<u>104,011</u>
Library Books	4,899	4,899											4,899
Supplies and Materials	23,528	21,656	1,872			296	1,015		1,015	9,627		1,225	35,691
Equipment	11,360	11,360								546		546	12,876
Premises	39,818	37,158	2,660							3,190		3,190	50,545
<u>Miscellaneous</u>	<u>114,658</u>	<u>108,871</u>	<u>5,787</u>			<u>9,811</u>	<u>6,045</u>	<u>284</u>	<u>5,761</u>	<u>14,472</u>		<u>14,472</u>	<u>155,456</u>
Maintenance of Equipment	7,388	7,388											7,388
Computing	53,584	53,584				2,249	362		362			1,642	57,837
Publications Programme	19,632	17,332	2,300			7,562	4,821		4,821	13,749		13,749	54,554
Various	34,054	30,567	3,487				862	284	578	723		723	35,677
<u>Travel</u>						<u>485</u>	<u>3,643</u>	<u>3,643</u>		<u>( 39)</u>		<u>( 39)</u>	<u>4,089</u>
<u>Other</u>							<u>7,022</u>	<u>5,066</u>	<u>1,956</u>			<u>62,310</u>	<u>69,332</u>
	<u>2,047,301</u>	<u>1,676,523</u>	<u>158,776</u>	<u>212,002</u>	<u>66,025</u>	<u>117,861</u>	<u>81,868</u>	<u>55,569</u>	<u>26,299</u>	<u>67,513</u>	<u>25,830</u>	<u>41,683</u>	<u>2,489,351</u>

a/ Corresponds to programme: Mortality of the first five years of life.

b/ National intensive courses on demography.

CONSOLIDATED STATEMENT OF EXPENSES FOR THE PERIOD 1 JANUARY-31 DECEMBER 1976

(Expressed in US dollars)

Items	UNFPA				CIDA	Ford Foundation	I.D.R.C.				PISPAL			Other Sources	Grand Total
	Total	Infra-structure	Population Programme	PISPAL			Total	DOCPAL	Strategies Project	SIEF	Total	Strategies Project	Central Unit of PISPAL		
<u>Personnel</u>	<u>2,096,431</u>	<u>155,231</u>	<u>1,717,369</u>	<u>223,831</u>	<u>48,395</u>	<u>110,383</u>	<u>110,877</u>	<u>46,525</u>	<u>62,903</u>	<u>1,449</u>	<u>51,999</u>	<u>34,716</u>	<u>17,283</u>	<u>55,274</u>	<u>2,473,359</u>
Professional Staff	1,346,549	139,655	1,027,505	179,389	39,572	87,198	37,222	15,157	22,065		38,167	20,884	17,283	34,451	1,583,159
Non-Profess. Staff	741,291	15,576	681,273	44,442	999	10,726	35,119	27,582	6,808	729	13,832	13,832		16,357	818,324
Consultants	8,591		8,591		7,552	4,818	23,452		23,452						44,413
Ad-hoc Personnel					272	7,641	15,084	3,786	10,578	720				4,466	27,463
<u>Fellowships and Seminars</u>	<u>43,689</u>		<u>43,689</u>		<u>30,905</u>						<u>8,386</u>		<u>8,386</u>	<u>3,472</u>	<u>86,452</u>
Fellows	43,689		43,689		8,012								8,386	3,472	51,701
Seminars					22,893						8,386		8,386	3,472	34,751
<u>Equipment, Supplies and Premises</u>	<u>75,306</u>		<u>75,306</u>		<u>186</u>	<u>724</u>	<u>11,636</u>	<u>11,636</u>			<u>6,018</u>		<u>6,018</u>	<u>9,732</u>	<u>103,602</u>
Library Books	2,760		2,760		186		264	264							3,210
Supplies and Materials	14,415		14,415			724	1,495	1,495			627		627	1,225	18,486
Equipment	4,003		4,003				9,877	9,877			266		266	970	15,116
Premises	54,128		54,128								5,125		5,125	7,537	66,790
<u>Miscellaneous</u>	<u>133,058</u>		<u>133,058</u>		<u>9,350</u>	<u>20,746</u>	<u>8,153</u>	<u>6,777</u>	<u>895</u>	<u>481</u>	<u>14,806</u>		<u>14,806</u>	<u>19,846</u>	<u>205,959</u>
Maintenance of Equipment	10,297		10,297												10,297
Computing	28,129		28,129		7,473	7,612	5,123	5,015		108				12,240	60,577
Publications Programme	22,237		22,237		618	13,134	546	269	159	118	3,274		3,274	5,306	45,115
Various	72,395		72,395		1,259		2,484	1,493	736	255	11,532		11,532	2,300	89,970
<u>Travel</u>					<u>654</u>	<u>2,924</u>	<u>12,547</u>	<u>6,588</u>	<u>5,959</u>					<u>9,388</u>	<u>25,513</u>
<u>Other</u>					<u>25,028</u>		<u>22,038</u>	<u>14,121</u>	<u>6,177</u>	<u>1,740<sup>a/</sup></u>				<u>51,091</u>	<u>98,157</u>
	<u>2,348,484</u>	<u>155,231</u>	<u>1,969,422</u>	<u>223,831</u>	<u>114,118</u>	<u>134,777</u>	<u>165,251</u>	<u>85,647</u>	<u>75,934</u>	<u>3,670</u>	<u>81,209</u>	<u>34,716</u>	<u>46,493</u>	<u>148,803</u>	<u>2,993,042</u>

a/ Statistical System (SEDS, Perd).





