CENTRO LATINOAMERICANO DE DEMOGRAFIA

VII REUNION DEL CONSEJO DIRECTIVO

ADMINISTRATIVE REPORT FOR THE PERIOD
1 JANUARY - 31 DECEMBER 1973

CD7/6
Serie G, No. 52

Santiago de Chile
Abril de 1974
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FINANCE

FINAL BUDGET FOR THE YEAR 1973

Annex I to this Report contains a consolidated statement of the appropriations from different sources actually made available for CELADE's operation during the year 1973. The total amount included in this statement shows a value that exceeds the budget approved by the Board in its Sixth Session by US$ 114,681.50. This difference is mainly due to having added the total of the balance, as at 31 December 1972, of the Ford Foundation, totalling US$ 71,502.00 and US$ 30,697.00, corresponding to the funds administered through CELADE's Trust Fund in the United Nations and directly by CELADE, respectively. The contribution of the University of Chile, on the other hand, increased by US$ 26,465.50 due primarily to a 156 per cent adjustment in salaries of the personnel financed by that institution. Likewise, there were decreases in some items, i.e., UNDP scholarships, for which US$ 50,000.00 had been budgeted and only US$ 14,100.00 were assigned. The balance of the difference is due to other variations.

The results of the financial year are listed as follows, according to the actual contributions of the various financing sources during 1973.

I. FUNDS FROM THE UNITED NATIONS AND OTHERS ADMINISTERED THROUGH CELADE's TRUST FUND IN THE UNITED NATIONS

a) United Nations Development Programme (UNDP). This allocation amounted to US$ 707,815.00, of which a balance of US$ 237,432.18 remained as of 31 December 1973, as indicated in Annex II. This balance is due, mostly, to savings arising from the professional staff because of problems in its recruitment and to resignations submitted by fellows. Footnotes to this Annex explains the reasons for over-expenditures in items "equipment and supplies" and "miscellaneous".

b) United Nations Fund for Population Activities (UNFPA). For 1973, UNFPA granted to CELADE funds in the amount of US$ 757,632.00 (see Annex III) earmarked for the following projects.

i) Project RLA/71/P08: US$ 674,315.00 to finance CELADE's activities in Population Programmes, of which US$ 607,394.50 were spent. The respective Annex shows that there were balances in all items with the exception of the item "equipment and supplies". The outstanding balances at the end of the year were due, fundamentally, to delays in the recruitment of project staff and to difficulties in the recruitment of fellows which, in turn, is related to the tardiness with which the respective funds were made available to CELADE. (See Annex III-1).
ii) Project PL/72/P14: US$ 83,567.00 to finance CELADE's activities in the Programme of Evaluation of Family Planning, of which US$ 66,455.72 were spent. The balance represents, primarily, 6 man-months not utilized in the post of Demographer during the year. (See Annex III-2).

c) Population Council. Annex IV describes the expenses incurred during 1973 against the outstanding balances, as of 31 December 1972, of the amounts made available to CELADE's Trust Fund in the United Nations by the Population Council, as follows:

i) Project XB-1424 (D.71.45): For the Programme of Comparative Surveys on Rural Fertility in Latin America. No expenses were incurred during 1973 against the balance of US$ 266.39 as of 31 December 1972.

ii) Project XB-1436 (D.71.142): US$ 7,826.03 for the continuation of the Programme mentioned in sub-paragraph i) above. US$ 719.91 were spent against this donation, leaving a balance of US$ 7,106.12. This was due to the fact that the Human Fertility Sector confined itself to conduct Research and Training Seminars on Fertility (SIEF) deferring the intensive development of the project for 1974.

iii) Project XB-1425 (D.67.48): For the Programme of Comparative Surveys on Induced Abortion in Latin America. This Programme experienced a delay during 1973 and it is planned for completion during 1974 in order to publish the final results.

d) Ford Foundation. Since the Projects to be financed by the Foundation had a duration of 2 years, Annex V includes the total balance assigned as of 31 December 1972, amounting to US$ 71,501.81, plus US$ 75,600.00 corresponding to 1973, against which expenditures in the amount of US$ 71,216.83 were incurred. Authorization to utilize the balance of US$ 75,884.98 in project activities during 1974 was requested. The request was approved by the Representatives of the Ford Foundation in Chile.

II. FUNDS ADMINISTERED DIRECTLY BY CELADE AND OTHERS NOT INTEGRATED INTO CELADE'S TRUST FUND IN THE UNITED NATIONS

The Financial Statements of the funds administered directly by CELADE and not integrated into CELADE's Trust Fund in the United Nations, with the exception of the Contributions from the Government of Chile which is administered and audited by the University of Chile, are included in the Audit Report.

a) Contribution in Kind from the University of Chile. This contribution, which the Centre receives through the University of Chile, finances the salaries of ten members of the non-professional staff, equipment, supplies, materials and miscellaneous, as listed in Annex VI. In the year 1973, this contribution amounted to $ 2,191,393.00, equivalent to US$ 48,697.73, at the rate of exchange of $ 45.00 per dollar adopted by the University of Chile.

c) **Interamerican Development Bank (IDB).** Of the budget approved by IDB, US$ 88,400.00, for the Research Programme on Urban Growth and Population, CELADE received US$ 11,515.19 during 1973. Expenditures incurred during 1973 amounted to US$ 16,835.43. The over-expenditure of 1973 was recovered in February 1974 after submitting the proper report to the Bank.

d) **Ford Foundation.** Of the funds delivered directly to CELADE there was a balance of US$ 57,781.89 as of 31 December 1972 against which US$ 31,801.99 were actually spent during 1973. The total outstanding balance has been authorized for activities during 1974.


g) **International Labour Organization (ILO).** Funds in the amount of US$ 13,248.00 for the Regional Programme of Employment in Latin America and the Caribbean, were received in 1973. Actual expenditures during 1973 amounted to US$ 15,536.81. The over-expenditure will be recovered from the funds to be received in 1974.

h) **PISPAL/El Colegio de México.** During 1973, US$ 8,000.00 were received to cover two professionals and one non-professional posts for four man-months each for the Project on Actors in the Formulation of Population Policies. Actual expenditures as of 31 December 1973 amounted to US$ 7,829.98.

i) **Miscellaneous Income.** The Audit Report provides a detail of the income received during 1973, from the sale of publications and services rendered, amounting to the equivalent of US$ 57,858.00. Actual expenditures as of 31 December 1973 amounted to US$ 24,990.93.

### III. FUNDS DELEGATED TO CELADE FOR PROGRAMMES FROM OTHER INSTITUTIONS

By delegation from the respective organizations, CELADE was responsible for the administration of the following Projects during 1973.

a) **United Nations Fund for Population Activities (UNFPA).**


ii) Project FPA/72/P17: Three National Courses on Demography. (See Annex VIII).
b) **Ford Foundation.** The Ford Foundation delegated to CELADE the administration of a Research Project to be carried out by FLACSO within the ELAS/CELACDE Programme. Actual expenditures amounted to US$ 15,584.89, during 1973 which correspond to the total balance for this Programme. *(See Audit Report).*

c) **PISPAL/El Colegio de México.** The amount of US$ 46,354.00 was received in 1973 to finance overhead expenditures of the Social Research Programme on Population Problems Relevant to Population Policies in Latin America whose project personnel is financed by UNFPA. *(See Audit Report).*

IV. **PAYMENT OF GOVERNMENT CONTRIBUTIONS**

Attached, as Annex IX, is a statement of the outstanding contributions of participating countries in the project of Financial Assistance to CELADE.

V. **AUDITING OF ACCOUNTS**

The firm Pinedo Hnos. y Cía Ltda., correspondents of Arthur Young & Co., was requested to audit the accounts pertaining to the contributions made by the Population Council; the Interamerican Development Bank, the Ford Foundation, the Rockefeller Foundation, The International Development Research Centre, the International Labour Organization, PISPAL/El Colegio de México, and of income received from other sources.

The Report of Pinedo Hnos. y Cía Ltda. is included in the Audit Report, which is submitted separately.


The relevant Report should be received shortly.
PERSONNEL

As of 31 December 1973, CELADE's Manning Table was composed of 176 posts of which 13 were vacant at that date.

Two Associate Experts financed by the Netherlands Government continued attached to CELADE as of 31 December 1973 and one Expert financed by the Swedish Government between December 1972 and November 1973.

In addition, by delegation from other institutions, 12 Professionals and 6 non-professional staff members are attached to CELADE.

Annex X includes all personnel attached to CELADE as of 31 December 1973 classified by sources of financing.

I. PROFESSIONAL STAFF

The Professional Manning Table at the end of 1973, was composed of 39 staff members distributed as follows: CELADE/Santiago: 28; CELADE/San Jose: 11; who were financed from the following sources.

<table>
<thead>
<tr>
<th>Source of Financing</th>
<th>Total</th>
<th>Santiago</th>
<th>San Jose</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Trust Fund for CELADE in the United Nations</td>
<td>34</td>
<td>24</td>
<td>10</td>
</tr>
<tr>
<td>United Nations Development Programme (UNDP)</td>
<td>19</td>
<td>13</td>
<td>6</td>
</tr>
<tr>
<td>United Nations Fund for Population Activities (UNFPA):</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Support of Activities in the Field of Population (RLA-71-P08)</td>
<td>11</td>
<td>7</td>
<td>4</td>
</tr>
<tr>
<td>- Programme of Evaluation of Family Planning (RLA-72-P14)</td>
<td>1</td>
<td>1</td>
<td>-</td>
</tr>
<tr>
<td>Ford Foundation</td>
<td>3</td>
<td>3</td>
<td>-</td>
</tr>
<tr>
<td>2. Funds administered by CELADE</td>
<td>2</td>
<td>2</td>
<td>-</td>
</tr>
<tr>
<td>PISPAL/El Colegio de México</td>
<td>2</td>
<td>2</td>
<td>-</td>
</tr>
<tr>
<td>3. Other Sources</td>
<td>3</td>
<td>2</td>
<td>1</td>
</tr>
<tr>
<td>The Netherlands a/</td>
<td>2</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Swedish Government b/</td>
<td>1</td>
<td>1</td>
<td>-</td>
</tr>
<tr>
<td>Sub Total</td>
<td>39</td>
<td>28</td>
<td>11</td>
</tr>
<tr>
<td>4. Funds delegated to CELADE</td>
<td>12</td>
<td>11</td>
<td>1</td>
</tr>
<tr>
<td>ILAS/CELADE Exchange Programme (RLA-72-P16)</td>
<td>7</td>
<td>7</td>
<td>-</td>
</tr>
<tr>
<td>UNFPA/PISPAL (RLA-72-P13)</td>
<td>4</td>
<td>4</td>
<td>-</td>
</tr>
<tr>
<td>ECLAC c/</td>
<td>1</td>
<td>-</td>
<td>1</td>
</tr>
<tr>
<td>Total</td>
<td>51</td>
<td>39</td>
<td>12</td>
</tr>
</tbody>
</table>

a/ Associate Experts financed by the Government of the Netherlands.
b/ Associate Expert financed by the Government of Sweden.
c/ Regional Expert attached to San Jose.
II. NON-PROFESSIONAL STAFF

The non-professional Manning Table was composed of 124 staff members, distributed as follows: CELADE/Santiago: 108; CELADE/San Jose: 16.

The financing sources for the non-professional staff were as follows:

<table>
<thead>
<tr>
<th>Source</th>
<th>Total</th>
<th>Santiago</th>
<th>San Jose</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Trust Fund for CELADE in the United Nations</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>United Nations Development Programme (UNDP)</td>
<td>102</td>
<td>86</td>
<td>16</td>
</tr>
<tr>
<td>United Nations Fund for Population Activities (UNFPA)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Support of Activities in the Field of Population (RLA-71-P08)</td>
<td>93</td>
<td>77</td>
<td>16</td>
</tr>
<tr>
<td>- Programme of Evaluation of Family Planning (RLA-72-P14)</td>
<td>1</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>Ford Foundation (XB-1511)</td>
<td>3</td>
<td>3</td>
<td></td>
</tr>
<tr>
<td>2. Funds administered by CELADE</td>
<td>7</td>
<td>7</td>
<td></td>
</tr>
<tr>
<td>International Research Development Centre (IDRC)</td>
<td>1</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>Miscellaneous Income - CELADE</td>
<td>3</td>
<td>3</td>
<td></td>
</tr>
<tr>
<td>PISPAL/El Colegio de México</td>
<td>2</td>
<td>2</td>
<td></td>
</tr>
<tr>
<td>International Labour Organization (ILO)</td>
<td>1</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>3. Other Sources</td>
<td>15</td>
<td>15</td>
<td></td>
</tr>
<tr>
<td>University of Chile&lt;sup&gt;a&lt;/sup&gt;</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>UNFPA/PISPAL (RLA-72-P16)</td>
<td>4</td>
<td>4</td>
<td></td>
</tr>
<tr>
<td>CELADE/PISPAL</td>
<td>1</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>4. Funds delegated to CELADE</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sub Total</td>
<td>124</td>
<td>108</td>
<td>16</td>
</tr>
<tr>
<td>ELAS/CELADE Exchange Programme (RLA-72-P16)</td>
<td>4</td>
<td>4</td>
<td></td>
</tr>
<tr>
<td>FLACSO</td>
<td>1</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>International Union for the Scientific Study of Population</td>
<td>1</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>130</td>
<td>114</td>
<td>16</td>
</tr>
</tbody>
</table>

<sup>a</sup> The salary supplement of staff members financed by the University of Chile is absorbed by the United Nations Fund for Population Activities (UNFPA).
III. MISSIONS CARRIED OUT BY PERSONNEL

During 1973, CEIADE's professional staff carried out a total of 153 missions, distributed as follows:

<table>
<thead>
<tr>
<th>Missions</th>
<th>Total</th>
<th>Santiago</th>
<th>San Jose</th>
</tr>
</thead>
<tbody>
<tr>
<td>Technical Assistance</td>
<td>104</td>
<td>75</td>
<td>29</td>
</tr>
<tr>
<td>Conferences, Seminars and Technical Meetings</td>
<td>49</td>
<td>43</td>
<td>6</td>
</tr>
</tbody>
</table>

In the course of technical assistance missions, CEIADE's staff visited 19 countries of the region and one in the African Continent.

OTHER ADMINISTRATIVE ASPECTS

I. PREMISES

In February 1973, approximately 500 m² of office space were rented at No. 54, Monseñor Miller St. This was necessary due to the housing problem that the Institution has faced as reported to the VI Meeting of the Board of Directors.

The situation, so far as the housing of the Offices in San Jose is concerned, continued unchanged during 1973 and no definite solution to this problem is foreseen in the immediate future.

II. SECURITY OFFICERS

With a view to providing a more adequate protection to CEIADE's properties, the recruitment of Security Officers for the proper custody of CEIADE's buildings in Santiago, was requested to the United Nations.

It is expected that the officers will commence to render services early in 1974.
<table>
<thead>
<tr>
<th>Item</th>
<th>United Nations</th>
<th>UNIFPA</th>
<th>Population Council</th>
<th>Ford Foundation</th>
<th>Contributions Administered By CELADE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>PHDD</td>
<td>UNIFPA</td>
<td>RLA/72/P14</td>
<td>Grand Total</td>
</tr>
<tr>
<td></td>
<td></td>
<td>PHDD</td>
<td>UNIFPA</td>
<td>RLA/72/P14</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>PHDD</td>
<td>UNIFPA</td>
<td>RLA/72/P14</td>
<td></td>
</tr>
<tr>
<td>Professional services</td>
<td>1,323,417</td>
<td>632,500</td>
<td>428,815</td>
<td>45,000</td>
<td>147,102</td>
</tr>
<tr>
<td>Professional staff</td>
<td>1,007,910</td>
<td>637,500</td>
<td>201,710</td>
<td>45,000</td>
<td>127,200</td>
</tr>
<tr>
<td>Non-professional staff</td>
<td>320,507</td>
<td>297,065</td>
<td>3,000</td>
<td>19,902</td>
<td></td>
</tr>
<tr>
<td>Equipment, supplies and materials</td>
<td>64,766</td>
<td>15,000</td>
<td>24,500</td>
<td>5,000</td>
<td>266</td>
</tr>
<tr>
<td>Office equipment</td>
<td>14,765</td>
<td>2,000</td>
<td>10,000</td>
<td>5,000</td>
<td>266</td>
</tr>
<tr>
<td>Library books</td>
<td>3,500</td>
<td>1,000</td>
<td>2,500</td>
<td>500</td>
<td>266</td>
</tr>
<tr>
<td>Supplies and materials</td>
<td>26,500</td>
<td>12,000</td>
<td>12,000</td>
<td>2,500</td>
<td></td>
</tr>
<tr>
<td>Other direct costs</td>
<td>110,680</td>
<td>90,000</td>
<td>7,000</td>
<td>7,000</td>
<td>27,000</td>
</tr>
<tr>
<td>Research expenses</td>
<td>43,680</td>
<td>30,000</td>
<td>10,000</td>
<td>10,000</td>
<td></td>
</tr>
<tr>
<td>Publication's Programme</td>
<td>19,000</td>
<td>15,000</td>
<td>4,000</td>
<td>28,000</td>
<td></td>
</tr>
<tr>
<td>Rent and services</td>
<td>48,000</td>
<td>48,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sub-contracts</td>
<td>20,000</td>
<td>20,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>29,575</td>
<td>15,215</td>
<td>7,000</td>
<td>3,350</td>
<td></td>
</tr>
<tr>
<td>Non-professional staff</td>
<td>15,715</td>
<td>15,715</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Maintenance and operation</td>
<td>7,500</td>
<td>1,500</td>
<td>6,000</td>
<td></td>
<td>17,845</td>
</tr>
<tr>
<td>Telecommunications, mail and local transportations</td>
<td>2,000</td>
<td>1,000</td>
<td>1,000</td>
<td></td>
<td>4,000</td>
</tr>
<tr>
<td>Miscellaneous services</td>
<td>4,350</td>
<td>1,000</td>
<td>3,350</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Travels</td>
<td>24,207</td>
<td>14,000</td>
<td>9,107</td>
<td>1,100</td>
<td></td>
</tr>
<tr>
<td>Travels Meeting of the Governing Board</td>
<td>7,000</td>
<td>7,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fellowships and Seminars</td>
<td>66,400</td>
<td>14,100</td>
<td>37,000</td>
<td>13,500</td>
<td></td>
</tr>
<tr>
<td>Other expenses</td>
<td>57,850</td>
<td>7,000</td>
<td>57,850</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>1,626,045</td>
<td>707,815</td>
<td>576,315</td>
<td>83,567</td>
<td>13,246</td>
</tr>
</tbody>
</table>

*Balance as of 31 December 1972 from the Population Council*

*/Income from sale of publication and services rendered*
<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non professional staff</td>
<td>1,824,597</td>
</tr>
<tr>
<td>Equipment, supplies and materials</td>
<td>96,801</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>270,000</td>
</tr>
<tr>
<td><strong>Total University of Chile budget for 1973</strong></td>
<td>2,191,398</td>
</tr>
<tr>
<td><strong>Equivalent in US dollars</strong></td>
<td>48,698</td>
</tr>
</tbody>
</table>

**TOTAL FINAL CELADE BUDGET FOR 1973**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contribution from the Government of Chile</td>
<td>48,698</td>
</tr>
<tr>
<td>Other contributions (in previous page)</td>
<td>1,911,003</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,959,701</td>
</tr>
</tbody>
</table>

*Estimated at an exchange rate of £0.45,00 per dollar, adopted by the University of Chile.
1. FUNDS FROM THE UNITED NATIONS AND OTHERS ADMINISTERED THROUGH CELADE's TRUST FUND IN THE UNITED NATIONS
## Allocation and Expenditures during the period 1 January-31 December 1973 (Expressed in US dollars)

<table>
<thead>
<tr>
<th>Item</th>
<th>Allocation</th>
<th>Expenditures</th>
<th>Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional staff</td>
<td>632,500.00</td>
<td>401,705.52</td>
<td>230,794.48</td>
</tr>
<tr>
<td>Non-professional staff</td>
<td>15,715.00</td>
<td>15,299.78</td>
<td>415.22</td>
</tr>
<tr>
<td>Equipment and Supplies</td>
<td>15,000.00</td>
<td>19,842.90</td>
<td>(4,842.90)</td>
</tr>
<tr>
<td>Sub-contracts</td>
<td>20,000.00</td>
<td>9,747.93</td>
<td>10,252.07</td>
</tr>
<tr>
<td>Travels in connection with meeting of the Governing Board</td>
<td>7,000.00</td>
<td>5,256.30</td>
<td>1,743.70</td>
</tr>
<tr>
<td>Fellowships</td>
<td>14,100.00</td>
<td>6,364.67</td>
<td>7,735.33</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>3,500.00</td>
<td>12,165.12</td>
<td>(8,665.12)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>707,815.00</strong></td>
<td><strong>470,382.82</strong></td>
<td><strong>237,432.18</strong></td>
</tr>
</tbody>
</table>

*a/ Over-expenditure due to expenses during the fourth quarter in 1972, CELADE/San José

*b/ Over-expenditure due to higher costs in equipment maintenance, telecommunications services, and other minor expenditures.
ANNEX III
TOTAL CONTRIBUTION FROM THE UNITED NATIONS FUND FOR
POPULATION ACTIVITIES (UNFPA) FOR 1973
(Expressed in US dollars)

<table>
<thead>
<tr>
<th>Item</th>
<th>RLA/71/P06</th>
<th>RLA/72/P14</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional staff</td>
<td>201,210.00</td>
<td>42,000.00</td>
<td>243,210.00</td>
</tr>
<tr>
<td>Non-professional staff</td>
<td>297,605.00</td>
<td>3,000.00</td>
<td>300,605.00</td>
</tr>
<tr>
<td>Equipment and supplies</td>
<td>24,500.00</td>
<td>5,000.00</td>
<td>29,500.00</td>
</tr>
<tr>
<td>Travels</td>
<td>14,000.00</td>
<td>9,107.00</td>
<td>23,107.00</td>
</tr>
<tr>
<td>Participants</td>
<td>37,000.00</td>
<td>13,500.00</td>
<td>50,500.00</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>100,000.00</td>
<td>10,960.00</td>
<td>110,960.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>674,315.00</strong></td>
<td><strong>83,567.00</strong></td>
<td><strong>757,882.00</strong></td>
</tr>
</tbody>
</table>

a/ To finance CELADE's activities in Population Programmes.
b/ Programme on Methods of Evaluation of Family Planning Programmes.
## ANNEX 111-1

**UNITED NATIONS FUND FOR POPULATION ACTIVITIES (UNFPA) CONTRIBUTION**

**Project No. RLA/71/P08 CELADE's Activities in Population Programmes**

Allocation and expenditures during the period 1 January-31 December 1973  
(Expressed in US dollars)

<table>
<thead>
<tr>
<th>Item</th>
<th>Allocation</th>
<th>Expenditure</th>
<th>Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional staff</td>
<td>201,210.00</td>
<td>175,528.78</td>
<td>25,681.22</td>
</tr>
<tr>
<td>Non-professional staff</td>
<td>297,605.00</td>
<td>281,902.85</td>
<td>15,702.15</td>
</tr>
<tr>
<td>Equipment and supplies</td>
<td>24,500.00</td>
<td>25,052.02</td>
<td>(552.02)</td>
</tr>
<tr>
<td>Travels</td>
<td>14,000.00</td>
<td>13,495.91</td>
<td>504.09</td>
</tr>
<tr>
<td>Rent and services</td>
<td>48,000.00</td>
<td>46,104.18</td>
<td>1,895.82</td>
</tr>
<tr>
<td>Fellowships</td>
<td>37,000.00</td>
<td>13,670.54</td>
<td>23,329.46</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>52,000.00</td>
<td>51,640.22</td>
<td>359.78</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>674,315.00</td>
<td>607,394.50</td>
<td>66,920.50</td>
</tr>
</tbody>
</table>
### Methods on evaluation of family planning programmes

**Allocation and expenditures during the period 1 January – 31 December 1973**

(Expressed in US dollars)

<table>
<thead>
<tr>
<th>Item</th>
<th>Allocation</th>
<th>Expenditures</th>
<th>Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional staff</td>
<td>42,000.00</td>
<td>27,218.12</td>
<td>14,781.88</td>
</tr>
<tr>
<td>Participants</td>
<td>13,500.00</td>
<td>20,566.44</td>
<td>(7,066.44)(^a)</td>
</tr>
<tr>
<td>Equipment and Supplies</td>
<td>5,000.00</td>
<td>1,199.42</td>
<td>3,800.58</td>
</tr>
<tr>
<td>Travels</td>
<td>9,107.00</td>
<td>9,200.74</td>
<td>(93.74)</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>13,960.00</td>
<td>8,271.00</td>
<td>5,689.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>83,567.00</strong></td>
<td><strong>66,455.72</strong></td>
<td><strong>17,111.28</strong></td>
</tr>
</tbody>
</table>

\(^a\) Over-expenditure due to transfer of the course from CELADE/Santiago, to CELADE/San José.
## ANNEX IV

**STATEMENT OF ALLOCATIONS FROM THE POPULATION COUNCIL DELIVERED TO THE TRUST FUND OF CELADE IN THE UNITED NATIONS**

(Expressed in US dollars)

<table>
<thead>
<tr>
<th>Programmes</th>
<th>Balance as of 31/12/73</th>
<th>Expenditures</th>
<th>Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>(XB-1424) Programme of Comparative Surveys of Rural Fertility in Latin America, D.71.45</td>
<td>266.39</td>
<td>-</td>
<td>266.39</td>
</tr>
<tr>
<td>(XB-1436) Programme of Comparative Surveys of Rural Fertility in Latin America, D.71.142</td>
<td>7,826.03</td>
<td>719.91</td>
<td>7,106.12</td>
</tr>
<tr>
<td>(XB-1425) Programme of Comparative Surveys of Induced Abortion in Latin America, D.67.48</td>
<td>5,154.12</td>
<td>145.01</td>
<td>5,009.11</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>13,246.54</strong></td>
<td><strong>864.92</strong></td>
<td><strong>12,381.62</strong></td>
</tr>
</tbody>
</table>
## ANNEX V

**FORD FOUNDATION (GRANT 680-0754) CONTRIBUTION**

**Project NoXB-1511**

Allocation and expenditures during the period 1 January-31 December 1973  
(Expressed in US dollars)

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance as of 31/12/72</th>
<th>Allocation 1973</th>
<th>Total available</th>
<th>Expenditures</th>
<th>Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional staff</td>
<td>63,600.00</td>
<td>63,600.00</td>
<td>127,200.00</td>
<td>62,432.44</td>
<td>64,767.56</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>7,901.81</td>
<td>12,000.00</td>
<td>19,901.81</td>
<td>9,784.39</td>
<td>11,117.42</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>71,501.81</strong></td>
<td><strong>75,600.00</strong></td>
<td><strong>147,101.81</strong></td>
<td><strong>71,216.83</strong></td>
<td><strong>75,884.98</strong></td>
</tr>
</tbody>
</table>
II. FUNDS ADMINISTERED DIRECTLY BY CELADE AND OTHERS NOT INTEGRATED INTO CELADE's TRUST FUND IN THE UNITED NATIONS
## ANNEX VI

**CONTRIBUTION (IN KIND) FROM THE UNIVERSITY OF CHILE**

Allocation and expenditures during the period 1 January-31 December 1973 (in Chilean Escudos)

<table>
<thead>
<tr>
<th>Item</th>
<th>Allocation</th>
<th>Expenditure</th>
<th>Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non professional staff</td>
<td>1,824,597.00</td>
<td>1,824,597.00</td>
<td>-</td>
</tr>
<tr>
<td>Equipment, supplies and materials</td>
<td>96,801.00</td>
<td>89,466.00</td>
<td>7,335.00</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>270,000.00</td>
<td>269,505.00</td>
<td>495.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>2,191,398.00</strong></td>
<td><strong>2,183,568.00</strong></td>
<td><strong>7,830.00</strong></td>
</tr>
</tbody>
</table>

Equivalent in US dollars\(^a/\)  

|                      | 48,697.73 | 48,523.73 | 174.00 |

\(^a/\) Converted at the exchange rate of $45.00 per dollar, adopted by the University of Chile.
III. FUNDS DELEGATED TO CELADE FOR PROGRAMMES FROM OTHER INSTITUTIONS
### Annex VII

**United Nations Fund for Population Activities (UNFPA) Contribution**

*Project No. RLA/72/P13*

**Social Research Programme on Population Problems Relevant to Population Policies in Latin America**

**Allocation and expenditures during the period 1 January-31 December 1973**

(Expressed in US dollars)

<table>
<thead>
<tr>
<th>Item</th>
<th>Allocation</th>
<th>Expenditures</th>
<th>Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional Staff</td>
<td>127,500.00</td>
<td>44,391.35</td>
<td>83,108.65</td>
</tr>
<tr>
<td>Non-Professional Staff</td>
<td>26,982.00</td>
<td>4,420.46</td>
<td>22,561.54</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>154,482.00</strong></td>
<td><strong>48,811.81</strong></td>
<td><strong>105,670.19</strong></td>
</tr>
</tbody>
</table>
## ANNEX VIII

UNITED NATIONS FUND FOR POPULATION ACTIVITIES (UNFPA) CONTRIBUTION

**Project No. RLA/72/P17**

Three National Courses in Demography

Allocation and expenditures during the period 1° May - 31 December 1973

(Expressed in US dollars)

<table>
<thead>
<tr>
<th>Item</th>
<th>Allocation</th>
<th>Expenditures</th>
<th>Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dominican Republic</td>
<td>12,075.00</td>
<td>8,902.15</td>
<td>3,172.85</td>
</tr>
<tr>
<td>Argentina</td>
<td>12,075.00</td>
<td>9,706.65</td>
<td>2,368.35</td>
</tr>
<tr>
<td>Brazil</td>
<td>12,075.00</td>
<td>6,188.64</td>
<td>5,886.36</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>36,225.00</strong></td>
<td><strong>24,797.44</strong></td>
<td><strong>11,427.56</strong></td>
</tr>
</tbody>
</table>
IV. PAYMENT OF GOVERNMENT CONTRIBUTIONS
## Annex IX

**STATEMENT OF OUTSTANDING OBLIGATIONS OF PARTICIPATING COUNTRIES AS OF 31 DECEMBER 1973**

*Project RLA/66/058 - CELADE*

*(Expressed in US dollars)*

<table>
<thead>
<tr>
<th>Country</th>
<th>Total government cash contribution</th>
<th>Amount received</th>
<th>Balance as of 31-XII-73</th>
</tr>
</thead>
<tbody>
<tr>
<td>Argentina</td>
<td>13,945.00</td>
<td>13,945.00</td>
<td>-</td>
</tr>
<tr>
<td>Chile</td>
<td>35,388.00</td>
<td>13,091.00</td>
<td>22,297.00</td>
</tr>
<tr>
<td>Colombia</td>
<td>10,028.00</td>
<td>5,192.00</td>
<td>4,836.00</td>
</tr>
<tr>
<td>Costa Rica</td>
<td>10,990.00</td>
<td>10,990.00</td>
<td>-</td>
</tr>
<tr>
<td>Ecuador</td>
<td>6,385.00</td>
<td>5,245.00</td>
<td>1,140.00</td>
</tr>
<tr>
<td>El Salvador</td>
<td>4,805.00</td>
<td>-</td>
<td>4,805.00</td>
</tr>
<tr>
<td>Guatemala</td>
<td>4,805.00</td>
<td>4,805.00</td>
<td>-</td>
</tr>
<tr>
<td>Honduras</td>
<td>4,805.00</td>
<td>4,225.00</td>
<td>580.00</td>
</tr>
<tr>
<td>Mexico</td>
<td>13,949.00</td>
<td>9,176.00</td>
<td>4,773.00</td>
</tr>
<tr>
<td>Nicaragua</td>
<td>4,805.00</td>
<td>4,515.00</td>
<td>290.00</td>
</tr>
<tr>
<td>Panama</td>
<td>4,015.00</td>
<td>4,015.00</td>
<td>-</td>
</tr>
<tr>
<td>Peru</td>
<td>6,385.00</td>
<td>6,005.00</td>
<td>380.00</td>
</tr>
<tr>
<td>Venezuela</td>
<td>7,995.00</td>
<td>7,995.00</td>
<td>-</td>
</tr>
</tbody>
</table>

**Total** 128,300.00 89,199.00 39,101.00
PROFESSIONAL AND NON-PROFESSIONAL STAFF
AS OF 31 DECEMBER 1973
ANNEX X

PROFESSIONAL AND NON-PROFESSIONAL STAFF AS OF 31.12.73. DISTRIBUTION BY SOURCES OF FINANCING

PERSONAL PROFESIONAL Y NO PROFESIONAL AL 31.12.73. DISTRIBUCION POR FUENTES DE FINANCIAMIENTO

SANTIAGO - SAN JOSE

<table>
<thead>
<tr>
<th>CODE NUMBER</th>
<th>NAME</th>
<th>NAT.</th>
<th>POST TITLE AND KEY CODE</th>
<th>LEVEL/STEP</th>
<th>EOD DATE</th>
<th>CONTRACT EXPIRES</th>
<th>DUTY STATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. UNDP (RLA-058)</td>
<td>1. Professional staff</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.</td>
<td>Hir6, Carmen A.</td>
<td>ARG.</td>
<td>Director CELADE</td>
<td>SA</td>
<td>L.7-III</td>
<td>30.04.58</td>
<td>Santiago</td>
</tr>
<tr>
<td>2.</td>
<td>Elizaga, Juan Carlos</td>
<td>ARG.</td>
<td>Deputy Director</td>
<td>SC</td>
<td>L.6-V</td>
<td>04.12.57</td>
<td>Santiago</td>
</tr>
<tr>
<td>3.</td>
<td>Lopes, Valdecar</td>
<td>BRA.</td>
<td>Assistant Director</td>
<td>SL</td>
<td>L.5-I</td>
<td>24.02.57</td>
<td>Santiago</td>
</tr>
<tr>
<td>4.</td>
<td>Bocaz, Albino</td>
<td>CHI.</td>
<td>Demographer Statistician</td>
<td>SE</td>
<td>L.4-VII</td>
<td>14.05.56</td>
<td>Santiago</td>
</tr>
<tr>
<td>5.</td>
<td>Conning, Arthur</td>
<td>USA.</td>
<td>Senior Demographer</td>
<td>SD</td>
<td>L.4-VII</td>
<td>07.10.57</td>
<td>Santiago</td>
</tr>
<tr>
<td>6.</td>
<td>García, Marfa Luisa</td>
<td>CHI.</td>
<td>Public Health Physician</td>
<td>SF</td>
<td>L.4-VII</td>
<td>01.03.59</td>
<td>Santiago</td>
</tr>
<tr>
<td>7.</td>
<td>Nacciò, Guillermo</td>
<td>URU.</td>
<td>Assistant Director</td>
<td>SI</td>
<td>L.4-III</td>
<td>01.11.67</td>
<td>Santiago</td>
</tr>
<tr>
<td>8.</td>
<td>Morales, Julio</td>
<td>CHI.</td>
<td>Demographer</td>
<td>SM</td>
<td>L.4-VII</td>
<td>01.07.56</td>
<td>Santiago</td>
</tr>
<tr>
<td>9.</td>
<td>Camisa, Zulma</td>
<td>ARG.</td>
<td>Demographer</td>
<td>SO</td>
<td>L.4-VII</td>
<td>06.11.57</td>
<td>San José</td>
</tr>
<tr>
<td>10.</td>
<td>Niete, Bolivar</td>
<td>ECU.</td>
<td>Demographer</td>
<td>SJ</td>
<td>L.3-VIII</td>
<td>04.06.69</td>
<td>San José</td>
</tr>
<tr>
<td>11.</td>
<td>Neillon, Roger</td>
<td>HAI.</td>
<td>Demographer</td>
<td>SG</td>
<td>L.3-X</td>
<td>14.05.59</td>
<td>Santiago</td>
</tr>
<tr>
<td>12.</td>
<td>Arévalo, Jorge</td>
<td>ARG.</td>
<td>Demographer</td>
<td>SG</td>
<td>L.3-VII</td>
<td>01.05.70</td>
<td>Santiago</td>
</tr>
<tr>
<td>13.</td>
<td>Arroyo, Carmen</td>
<td>CHI.</td>
<td>Demographer</td>
<td>SH</td>
<td>L.3-VII</td>
<td>01.11.67</td>
<td>Santiago</td>
</tr>
<tr>
<td>14.</td>
<td>Kassis, Ramón</td>
<td>CHI.</td>
<td>Chief Administrative Officer</td>
<td>SK</td>
<td>L.3-V</td>
<td>01.12.73</td>
<td>Santiago</td>
</tr>
<tr>
<td>15.</td>
<td>Sorria, Carmelo</td>
<td>CHI.</td>
<td>Chief Editorial Section</td>
<td>SS</td>
<td>L.3-V</td>
<td>01.05.73</td>
<td>Santiago</td>
</tr>
<tr>
<td>16.</td>
<td>Alonso, Alex</td>
<td>SAL.</td>
<td>Demographer</td>
<td>SR</td>
<td>L.3-III</td>
<td>04.08.68</td>
<td>San José</td>
</tr>
<tr>
<td>17.</td>
<td>Ortega, Antonio</td>
<td>ARG.</td>
<td>Demographer</td>
<td>SP</td>
<td>L.3-III</td>
<td>01.03.68</td>
<td>San José</td>
</tr>
<tr>
<td>18.</td>
<td>Rincón, Manuela</td>
<td>COL.</td>
<td>Demographer</td>
<td>SV</td>
<td>L.3-I</td>
<td>15.03.73</td>
<td>San José</td>
</tr>
<tr>
<td>19.</td>
<td>Unencumbered</td>
<td>-</td>
<td>Documentation Expert</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>Santiago</td>
</tr>
<tr>
<td>20.</td>
<td>Unencumbered</td>
<td>-</td>
<td>Physician Demographer</td>
<td>ST</td>
<td>-</td>
<td>-</td>
<td>Santiago</td>
</tr>
<tr>
<td>21.</td>
<td>Somoza, Jorge</td>
<td>ARG.</td>
<td>Adviser to Director</td>
<td>SB</td>
<td>P.5-VII</td>
<td>20.04.56</td>
<td>Santiago</td>
</tr>
</tbody>
</table>

a/ Secondment to CELAE ends 30.4.74
<table>
<thead>
<tr>
<th>CODE NUMBER</th>
<th>NAME</th>
<th>NAT.</th>
<th>PCST TITLE AND KEY CODE</th>
<th>LEVEL/STEP</th>
<th>ECD DATE</th>
<th>CONTRACT EXPIRES</th>
<th>DUTY STATION</th>
</tr>
</thead>
<tbody>
<tr>
<td>22.</td>
<td>Rojas, Sonia</td>
<td>CHL</td>
<td>Senior Administrative Assistant</td>
<td>G.8-IV</td>
<td>17.05.66</td>
<td>31.12.73</td>
<td>Santiago</td>
</tr>
<tr>
<td>23.</td>
<td>Former, Sonia</td>
<td>CHL</td>
<td>Administrative Assistant</td>
<td>G.7-V</td>
<td>23.01.67</td>
<td>31.12.73</td>
<td>Santiago</td>
</tr>
<tr>
<td>24.</td>
<td>León, Juan</td>
<td>CHL</td>
<td>Equipment-supplies Clerk</td>
<td>G.4-II</td>
<td>01.04.68</td>
<td>31.12.73</td>
<td>Santiago</td>
</tr>
</tbody>
</table>

3. Occasional Services

<table>
<thead>
<tr>
<th>CODE NUMBER</th>
<th>NAME</th>
<th>NAT.</th>
<th>PCST TITLE</th>
<th>LEVEL/STEP</th>
<th>ECD DATE</th>
<th>CONTRACT EXPIRES</th>
<th>DUTY STATION</th>
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II. UNFPA (Support of activities of CELADE) (71-PC8)

1. Professional staff

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2. U. CHILE/UNFPA

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3. UNFPA (Family Planning Programme) (RLA/013)

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5. UNFPA (PISPAL) (RLA/015)

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Santiago Santiago Santiago Santiago

### III. CELADE (Other Incomes)

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#### 2. Occasional Services

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### IV. CELADE/PISPAL

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### V. COLEGIO DE MEXICO/PISPAL

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<td>Gatica, Fernando</td>
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VI. ECLA (XB-1377)
1. Professional staff
103. Isso, Pedro | VEN. Assigned Expert | L.4-I | 15.05.72 | 14.05.74 | San Jose |

VII. FLACSO
1. Collaborators
101. Pinilla, Mercedes | CHL. Telephone Operator | - | 10.10.73 | 31.12.73 | Santiago |

VIII. FORD FOUNDATION (XB-1511)
1. Professional staff
102. Athanassiu, Stylianos | GRE. Economist | L.4-III | 11.02.73 | 10.02.74 | Santiago |
103. Alberts, Joop | HOL. Sociologist | L.3-III | 13.07.67 | 31.12.73 | Santiago |
104. Pecht, Halomiro | BRA. Demographer-Statistician | L.3-III | 19.08.71 | 31.12.73 | Santiago |

2. Non-professional staff
105. Aguirre, Nelson | CHL. Research Assistant | G.7-II | 17.04.72 | 31.12.73 | Santiago |
106. Petric, Ana Marfa | CHL. Bilingual Secretary | G.5-V | 16.06.71 | 31.12.73 | Santiago |
107. Subiabre, Francisco | CHL. Junior Research Assistant | G.5-V | 06.04.73 | 31.12.73 | Santiago |
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