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UNITED NATIONS FUND FOR POPULATION ACTIVITIES

Budget estimates for the administrative and programme support services for the year 1981

and

Supplementary appropriations for the year 1980

Report of the Advisory Committee on Administrative and Budgetary Questions

1. In accordance with the provisions of rule III.6 of the Financial Regulations and Rules of the United Nations Fund for Population Activities (DP/36), the Advisory Committee on Administrative and Budgetary Questions has considered the Executive Director's budget estimates for the administrative and programme support services of the Fund for the year 1981 and supplementary appropriations for the year 1980 (DP/483). During its consideration of the estimates the Committee met with the Executive Director of the Fund and his senior assistants.

Form of presentation

2. The form of presentation of the Fund's administrative and programme support services budget estimates for 1981 (DP/483) is broadly similar to that of the estimates for 1980 (DP/398). The Advisory Committee notes that in response to its observations 1/ the Executive Director has included in his estimates actual workload data for 1979 which may be compared with the workload projected for 1980-1981. The Committee welcomes this development. At the same time it believes that there is room for additional refinement. For example, there is potential for confusion in the presentation of non-staff costs. The tables which show breakdowns by object of expenditure for individual programmes of the Fund include the heading "Other service costs". 2/ In response to inquiries the Advisory Committee was informed that the heading covered permanent equipment, other general expenses, and reimbursement to the United Nations and UNDP. Yet, as can be seen in Annex A, Tables 1 and 2 of the document, the above three objects of expenditure are shown separately in Sections 4, 5 and 6 respectively. For ease of reference and comparability, the Advisory Committee recommends that in future the tables providing breakdowns by object of expenditure of individual programmes should be consistent with the summary tables.

1/ DP/413, para. 3.

2/ See Tables I-1, 2, 5, 6, 10, 12, 13 and 17 of document DP/483.

3. In its report to the Governing Council on the Fund's administrative and programme support services budget estimates for 1979, 3/ the Advisory Committee had recommended that considerations be given to the possibility of adapting the Fund's organizational nomenclature to that of the United Nations. In paragraph 5 of document DP/483, the Executive Director refers to developments to date in that regard and states his intention to submit a report on organizational and nomenclature changes in the Fund "at the next (28th) session of the Governing Council". In the interests of uniformity with other parts of the United Nations, the Advisory Committee recommends that the views of the Administrative Management Service could be sought before any further changes in nomenclature are introduced.

A. Supplementary appropriations for the 1980 administrative and programme support budget

4. In paragraph 14 of document DP/483 the Executive Director recommends that the Governing Council approve supplementary estimates in the amount of \$100,000 for the 1980 administrative and programme support services budget. This corresponds to an increase of 1.5 per cent over the total approved appropriation of \$6,672,697 for 1980. He ascribes the entire request to unforeseen expenditures in connexion with the move of the UNFPA Headquarters into new premises by the end of August 1980 (DP/483, paragraph 15). In paragraph 16 the Executive Director explains that the proposed move is due to (a) the refusal of the management of the building in which UNFPA is currently located to extend the present lease for some 34,840 square feet of office space on acceptable terms and (b) the non-availability of additional office space in this building to accommodate the expanding activities of the Fund.

5. In response to inquiries the representatives of the Executive Director informed the Advisory Committee that the appropriation for rental and maintenance of premises in 1980 is \$507,000. Projected expenditure in 1980 is now estimated by the Executive Director as follows:

1. <u>Rental and maintenance at 485 Lexington Avenue: January - 30 August 1980</u>	
Rental of 34,842 square feet at \$8.30/sq. ft.	\$192,792
Sub-basement storage space rental	3,500
Cost of cleaning, porter and matron services	6,000
	<u>\$202,292</u>
2. <u>Rental and maintenance at 345 East 46th Street: 1 March - 31 December 1980</u>	
Temporary space of 2,500 square feet (\$17/sq. ft.)	\$ 36,267
3. <u>Estimated cost of rental and maintenance of new premises: 1 September - 31 December 1980</u>	
New office space estimated at 55,000 square feet at \$18.00 per sq. ft.	\$330,000
	<u>\$568,559</u>
Total	<u>\$568,559</u>

The representatives of the Executive Director have informed the Committee that although the present lease at 485 Lexington Avenue expires on 30 August, if UNFPA remains for some additional months in 1980 at the present premises, it might be possible to meet the 1980 rental and maintenance costs within the present appropriations.

6. The Advisory Committee notes that the UNFPA proposes to rent in the new premises approximately 50 per cent more space than it now occupies (55,000 sq. feet as against 37,342 sq. feet). In response to inquiries the representatives of the Executive Director informed the Advisory Committee that the Programme needed nearly 40,000 square feet in 1980, as follows:

1980 Office Space Requirements

<u>1. Offices</u>	<u>Area (Sq. ft.)</u>	
1 USG )	400	
1 ASG )	400	
2 D-2 )	560	
8 D-1 )	1 380	
11 P-5 ) = 157 posts	1 920	
55 P-1/P-4 )	8 900	
25 G-5 )	2 700	
54 G-1/G-4 )	4 650	
12 Consultants	2 100	
12 Temporary Clerks	<u>1 050</u>	24 060
<u>2. Service Rooms</u>		
1 Large conference room	2 800	
4 Small conference rooms	2 450	
5 Small storage rooms (Office Supplies and miscellaneous)	430	
5 Small office machine rooms (xerox, etc.)	430	
1 Mail Room	280	
1 Printing Room	280	
1 Library	2 500	
1 Women's Lounge	280	
1 Staff Lounge	<u>850</u>	10 300
<u>3. Common Area</u>		<u>5 200</u>
Total		<u><u>39 560</u></u>

7. For 1981, based on the Executive Director's request to establish 22 new posts (see paragraph 15 below) and reclassify 19 existing posts (see paragraph 16 below), a total space requirement of some 48,000 square feet has been projected as follows:

1981 Office Space Requirements

<u>1. Offices</u>	<u>Area (Sq. ft.)</u>	
1 USG (including reception area) )	800	
2 ASG (including waiting area) )	1 200	
1 D-2 )	280	
10 D-1 )	1 730	
13 P-5 ) = 179 posts	2 240	
10 P-4 (Supervisory Posts) )	1 730	
49 P-1/P-4 )	7 600	
30 G-5 )	3 230	
63 G-1/G-4 )	5 430	
12 Consultants	2 100	
12 Temporary Clerks	<u>1 050</u>	27 390
<u>2. Service Rooms</u>		
1 Large conference room	3 100	
5 Small conference rooms	3 050	
5 Small storage rooms	430	
5 Small office machine rooms	430	
1 Mail room	330	
1 Printing room	280	
1 Documents room	280	
1 Library (including reading area)	3 500	
1 Women's Lounge	280	
1 Staff Lounge	<u>850</u>	12 530
<u>3. Common Area</u>		<u>8 250</u>
	Total area	<u><u>48 170</u></u>

The balance of approximately 7,000 square feet would provide for further expansion of the Fund's activities up till 1984.

8. In response to inquiries, the representatives of the Executive Director further informed the Advisory Committee that the negotiations currently in progress were for the rental of 55,000 square feet of office space at \$18.00 per square foot based on a minimum 15 year lease, with option to sublet.

9. The Advisory Committee recommends that the proposed allocation of space in the new premises be reviewed with the assistance of the United Nations Office of General Services to ensure compliance with United Nations standards of office accommodation. The Advisory Committee recommends further that such space as will not be immediately required on the basis of those standards be sublet to other United Nations users.

10. As was stated in paragraph 5 above, the Executive Director believes that it might be possible to meet the 1980 rental and maintenance costs within the existing appropriation. His representatives informed the Committee that the supplementary estimate of \$100,000 covered the actual moving expenses and the installation of telex, telephones and intercom systems, electrical outlets and other electrical installations, carpentry, carpeting, curtains and other miscellaneous installation charges. The Advisory Committee has no objection to the Executive Director's request for \$100,000.

B. Budget estimates for 1981

11. The Fund's administrative and programme support services budget for 1981 is estimated at \$8,521,147 net (DP/483, para. 11). The following table provides a comparison by programme of the Fund's administrative and programme support services budget estimates for 1981 with the net appropriations for 1980 and expenditures in 1979 4/.

12. The methodology used in the preparation of the estimates for 1981 is described in paragraphs 10 to 13 of document DP/483. In this regard, the Advisory Committee notes that according to the Executive Director the application of a lower turnover deduction rate to the cost of salaries for 1981 (4 per cent as against 5 per cent in the 1980 budget estimates) is "based on prior experience". (DP/483, paragraph 10).

13. As can be seen from the table following paragraph 12 above, the Fund's estimates for 1981 (\$8,521,147) are \$1,848,450 or 27.7 per cent more than the appropriation for 1980 (\$6,672,697) and \$3,189,920 or 59.8 per cent more than the budget for 1979 (\$5,331,227). Of the total increase of \$1,848,450 over 1980 the Executive Director ascribes \$1,172,964 to real increases and \$675,486 to cost increases (DP/483, Table D). The bulk of the increase is attributable to salaries and common staff costs for new and reclassified posts (see paras. 14-16 below), other operating expenses and reimbursement to the United Nations and UNDP. The largest items contributing to the real increase under "other operating expenses" are rental and maintenance of premises, communications, computer services and contractual printing (DP/483, Annex A, Table 2, Section 5).

14. The cost of the 22 new posts (8 professional and 14 general service) and 19 reclassifications (15 in the professional category and 4 to the principal level in the general service category) proposed by the Executive Director amounts to approximately \$567,000.

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4/ A comparison by object of expenditure is given in Annex A, Tables 1 and 2, of document DP/483.

Programme	1981	1980	1979	Percent	Percent
	estimates	appropriations	expenditures	Increase	Increase
	\$	\$	\$	1981/1980	1981/1979
I. Executive direction and management	1 051 528	913 864	791 657	15.1	32.8
II. Administration and public information support services					
1. Administration and Finance Division	1 931 972	1 528 262	1 164 408	26.4	65.9
2. Information and Public Affairs Division	<u>492 167</u>	<u>385 448</u>	<u>344 134</u>	<u>27.7</u>	<u>43.0</u>
Sub-total	2 424 139	1 913 710	1 508 542	26.7	60.7
III. Programme planning, appraisal and monitoring					
1. Programme Division	3 344 425	2 880 094	2 254 801	33.5	70.5
2. Office of Policy Analysis and Statistics	797 956	656 299	472 171	21.6	69.0
3. Office of Evaluation	<u>403 099</u>	<u>308 730</u>	<u>304 056</u>	<u>30.6</u>	<u>32.6</u>
Sub-total net	5 045 480	3 845 123	3 031 028	31.2	66.5
Grand Total	8 521 147	6 672 697 <sup>a/</sup>	5 331 227	27.7	59.8

a/ Does not include \$100,000 supplementary appropriation requested for 1980 in paragraphs 14 to 16 of document DP/483.

15. The twenty-two new posts being requested in document DP/483 are as follows:

I. Executive direction and management

one P-2/1 Assistant Reports Officer (para. 28 (a))  
one G-4/2 Clerk/typist (para. 28 (a))

II. Administration and public information support services

Administration and Finance Division

one P-3 Administrative Officer (para. 33 (a))  
one P-2/1 Assistant Administrative/Finance Officer (para. 33 (a))  
one G-5 Principal accounts clerk (para. 33 (b))  
four G-4/2 Administrative and finance clerks (para. 33 (c))  
one G-2 Messenger (para. 33 (d))

Information and Public Affairs Division

one G-4/2 Distribution clerk (para. 38)

III. Programme planning, appraisal and monitoring

Programme Division

one P-4 Planning and Operations Officer (para. 43 (a))  
three P-2/1 Programme officers in geographical branches (para. 43 (b))  
five G-4/2 Programme clerks in geographical branches (para. 43 (c))

Office of Policy Analysis and Statistics

one P-2/1 Assistant Policy Research Officer (para. 46)  
one G-4/2 Clerk/typist (para. 46)

16. The following 19 reclassifications are proposed in document DP/483.

I. Executive direction and management

two P-3 to P-4: External Relations Officer (para. 28 (b)) \*/  
Assistant to the Deputy  
Executive Director (para. 28 (b)) \*/  
one G-4 to G-5: Administrative and fund-raising reports and tabulation assistant (para. 28 (c)) \*/

II. Administration and public information support services

Administration and Finance Division

one P-2 to P-3: Finance Officer (para. 33 (e)) \*/  
two G-4 to G-5: Finance assistant (para. 33 (e)) \*/  
Senior accounts clerk (para. 33 (e))

Information and Public Affairs Division

one G-4 to G-5: Editorial Assistant (para. 38) \*/

III. Programme planning, appraisal and monitoring

Programme Division

- one D-2 to Assistant Secretary-General:  
Assistant Executive Director (para. 9 (a) to (j))
- two P-5 to D-1: Chiefs of geographical  
branches (Africa, Mediterranean  
and Middle East) (para. 43 (d))
- one P-4 to P-5: Technical Officer (population  
education and communication) (para. 43 (e))\*/
- three P-4 to P-5: Senior Programme Officers (para. 43 (f))
- four P-3 to P-4: Programme Officers, geographical  
branches (para. 43 (f))\*/3
- one P-2 to P-3: Programme Officer, Latin America  
branch (para. 43 (f))\*/

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\*/ These 11 reclassification requests had been included in the Fund's budget estimates for 1980 (DP/398) but were not approved by the Governing Council (decision 79/28, Part II, operative paragraph 1).

17. In the following table, the staffing proposals for administrative and programme support services in 1981 are compared by grade with the approved staffing tables for 1980 and 1979.



<u>Level</u>	<u>1981</u>	<u>1980</u>	<u>1979</u>
USG	1	1	1
ASG	2	1	1
D-2	1	2	2
D-1	10	8	6
P-5	13	11	13
P-4	25	22	20
P-3	16	19	18
P-2/1	<u>18</u>	<u>14</u>	<u>12</u>
Sub-total	86	78	73
G-5	30	25	19
G-4/2	<u>63</u>	<u>54</u>	<u>51</u>
Sub-total	93	79	70
Total	<u>179</u>	<u>157</u>	<u>143</u>
Percentage increase over previous year:	14%	9.8%	

Observations of the Advisory Committee

18. In paragraph 12 of its report (DP/413) to the Governing Council on the Fund's budget estimates for 1980, the Advisory Committee observed that:

"The Administrative and Programme Support Services of UNFPA provide the essential administrative backing for the Fund's projects in the field. While there is no fixed numerical relationship between the two, growth in the size and number of field projects leads to increased requirements in terms of administrative and programme support services. At the same time, care must be taken to ensure that growth in the latter does not outstrip growth in field projects, for otherwise the proportion of resources available for the execution of projects will decline".

The Advisory Committee bore these considerations in mind when it examined the Executive Director's estimates for 1981 contained in document DP/483.

19. In paragraph 7 of document DP/483, the Executive Director estimates that the Fund's total income in 1981 will amount to \$159 million, an increase of \$20 million (14.5 per cent) over total income in 1980, and of approximately \$38 million (32 per cent) over income received in 1979. According to the Executive Director the Fund's "1981 budget estimates for administrative and programme support services (\$8,521,147) represent 5.4 per cent of the total budget of the Fund in 1981. If the costs of the UNFPA field co-ordinators and liaison officers are added (\$5.5 million), this percentage would be 8.9 of total 1981 resources" (DP/483, para. 11).

20. The Advisory Committee notes that the estimated cost of the Fund's administrative and programme support services in 1981, excluding expenditure estimates for the UNFPA field co-ordinators and liaison officers, is expected to be 59.8 and 27.7 per cent higher than the 1979 and 1980 appropriations respectively (see Table following para. 12 above). The Advisory Committee notes further that the cost estimates of the Fund's field co-ordinators and liaison officers in 1981 show an increase of 15.6 per cent over 1980 and 49.0 per cent over 1979 (DP/483, Table II-1 and DP/398, Table II-1). 5/ The Fund's administrative and programme support services budget together with the cost of field co-ordinators and liaison officers will absorb 8.9 per cent of total expected income in 1981 as compared to 8.2 per cent in 1980 and 7.5 per cent in 1979. Should income in 1981 fall below the level of \$159 million estimated by the Executive Director, administrative costs would absorb an even higher proportion of the income.

21. In the light of the foregoing, the Advisory Committee has concluded that the expected growth of the Fund's resources does not justify a 14 per cent increase in 1981 over the 1980 approved staffing table (see Table following paragraph 18 above) as proposed by the Executive Director. On the other hand, the Committee recognizes that increased project delivery requires some strengthening of the priority areas of administrative and programme support services. The Committee's recommendations on individual new posts requested by the Executive Director are contained in the following paragraphs.

#### Executive Direction and Management

22. With regard to the Executive Director's request for one Assistant Reports Officer post at the P-2/1 level to assist inter alia "in performing the expanding editorial review functions of the Office" (DP/483, para. 28 (a)), the Advisory Committee recalls that last year the Governing Council, on the Committee's recommendation, 6/ did not approve 7/ the request for a G-5 level

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5/ The Advisory Committee's comments on the Fund's field co-ordinators and liaison officer costs for 1981 are contained in paragraphs 34 to 38 below.

6/ DP/413, para. 17.

7/ Decision 79/28, Part II, operative paragraph 1.

post for the performance of the functions now ascribed to the proposed P-2/1 post. In this connexion the Advisory Committee points out that the publications programme of UNFFA continues to be divided between the Office of the Executive Director and the Information and Public Affairs Division despite the Committee's recommendation that "this situation be reviewed in the interest of optimum utilization of staff". <sup>8/</sup> Furthermore, in the Advisory Committee's opinion, the workload increases projected in Tables I-4 and I-11 of document DP/483 in regard to the number of pages/copies/issues of publications to be processed in 1981 do not warrant the provision of additional staffing resources. Similarly, the workload projections for the Office of the Executive Director (DP/483, Table I-4) do not show any significant over-all increase. Accordingly, the Committee recommends that the request for one P-2/1 post and one G-4/2 clerk/typist post not be approved.

#### Administration and Finance Division

23. The representatives of the Executive Director gave the Advisory Committee additional information on the deployment of staff who are currently performing the functions in the areas described in paragraph 33 (c) of document DP/483. Nevertheless, the Advisory Committee is of the opinion that the projected increase in workload (DP/483, Table I-8) does not justify the approval of all the additional posts for the Division (25.8 per cent over 1980 - DP/483, Table I-7). The Committee recalls that the Governing Council approved three additional posts (one G-5 Principal accounts clerk; one G-5 Personnel assistant and one G-4/2 Allocation clerk) <sup>9/</sup> for 1980. Accordingly, it recommends that of the eight new posts requested for the Division in 1981 (one P-3, one P-2/1, one G-5, four G-4/2 and one G-2) a G-4/2 post be approved for a clerk "to operate a telex service at UNFFA Headquarters and assist in other internal administrative services" (DP/483, para. 33 (c)). In this connexion, the Advisory Committee notes that this telex clerk is already on board and charged against temporary assistance funds.

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<sup>8/</sup> DP/413, para. 17

<sup>9/</sup> Decision 79/28, Part II, operative paragraph 1.

Information and Public Affairs Division

24. For the reasons stated by the Advisory Committee in paragraph 22 above regarding the Fund's publication programme and in particular the need to review present organizational arrangements so as to make best use of existing staff resources, the Committee recommends that the Governing Council not approve the request for a new G-4/2 level Distribution clerk post for the Division.

Programme Division

25. The Executive Director requests 9 new posts for this Division (one P-4, three P-2/1 and five G-4/2). Three of the posts, all at the P-2/1 level, are for the geographical branches for Africa, Asia and the Middle East. In this connexion the Advisory Committee was informed by representatives of the Executive Director that the two P-2/1 posts approved by the Governing Council for the Division in 1980 10/ had been assigned to the Africa and Asia geographical branches. Bearing in mind the increase in the Fund's project activity the Advisory Committee recommends that the Governing Council approve the three new P-2/1 posts.

26. In regard to the request for one P-4 level post for a Plans and Operations Officer, the Advisory Committee is of the opinion that existing resources and in-house expertise should be adequate to carry out the tasks envisaged for the new post (DP/483, para. 43 (a)). Accordingly, the Advisory Committee recommends that the Governing Council not approve this request. Bearing in mind that the Governing Council had authorized the strengthening of the General Service staff of the Division by 6 posts (three G-5 and three G-4/2) for 1980, 11/ the Advisory Committee recommends that of the five posts requested for 1981, two be approved (both G-4/2).

Office of Policy Analysis and Statistics

27. This Office now has 9 Professional posts (DP/483, Table I-14). The Advisory Committee notes that the workload projections for 1981 show little increase over 1980 (ibid., Table I-18). In view of the foregoing, the Advisory Committee recommends that the new P-2/1 level Assistant Policy Research Officer post requested by the Executive Director for the Office for 1981 and the related G-4/2 clerk-typist post not be granted.

Reclassifications

28. The reclassifications requested by the Executive Director (see paragraph 16 above) correspond to the reclassification of nearly one in eight posts on the UNEFPA's staffing table for 1980. The Advisory Committee has consistently maintained that reclassification of a post presupposes a change in the job content of the post and should not be confused with the promotion of staff. In its consideration of the reclassification requests submitted by the Executive Director for 1981 in document DP/483, the Advisory Committee noted that in several instances, the requests were said to be "in recognition of increased responsibilities and experience" or "in recognition of the experience of the incumbent". The Advisory Committee further observes that not only are 11 of the 19 reclassification requests for 1981 resubmissions of requests previously denied by the Governing Council 12/ (see foot-note at bottom of table following paragraph 16);

but also the supporting texts are virtually verbatim repeats of those contained in document DP/398. In view of the fact that no new evidence has been adduced by the Executive Director in support of his reclassification requests the Advisory Committee recommends that the Governing Council not approve the proposed reclassification of the following posts: (at the Professional level) four P-4 to P-5; six P-3 to P-4; two P-2 to P-3; and (at the General Service level) four G-4 to Principal level G-5.

29. With regard to the Executive Director's request to reclassify the post of the Assistant Executive Director from the D-2 level to that of Assistant Secretary-General (DP/483, paragraph 9 (a) to (j)) the Advisory Committee is of the view that the representation and liaison functions of the post are in fact being carried out also by the Deputy Executive Director of the Fund and that the substantive aspects of the post as described are not new or expanded. The Advisory Committee also recalls that the Executive Director had submitted a request for the reclassification of this post in 1976 13/ and that the Committee had recommended against it in its report at that time. 14/ Accordingly, the Advisory Committee recommends that the Governing Council not approve the Executive Director's request.

30. The Advisory Committee has no objection to the Executive Director's request to reclassify the two posts of the Chiefs of the Africa Branch and the Mediterranean and Middle East Branch in the Programme Division (DP/483, para. 43 (d)) from the P-5 to D-1 level in 1981.

31. In paragraphs 22 to 27 above the Advisory Committee has recommended that of the 22 new posts requested by the Executive Director, 6 (three P-2/1 and three G-4/2) be granted. This recommendation, if approved by the Governing Council, will entail a reduction of the estimates by \$272,650 net at United Nations standard rates (after applying a 5 per cent delayed recruitment factor). 15/ The consequential reduction in general operating expenses (accommodation, furniture and equipment, office supplies and communications) would amount to \$87,210 16/ at standard United Nations rates.

32. Should the Governing Council accept the Advisory Committee's recommendations in paragraph 30 above that two reclassifications (both from P-5 to D-1) be approved, the consequential reduction in the estimate for reclassifications would amount to \$104,300 at standard United Nations rates. 17/

33. Thus, the total reduction in the UNFPA's administrative and programme support services budget for 1981 recommended by the Advisory Committee amounts to \$464,160 at standard United Nations rates. 18/

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13/ DP/188, para. 44 (a).

14/ DP/205, paras. 9 to 13.

15/ The Advisory Committee has been informed that UNFPA does not use standard rates in computing budget estimates. The amount will, therefore, have to be adjusted to reflect the rates used in document DP/383.

16/ Ibid.

17/ Ibid.

C. UNFPA Field Co-ordinator and Liaison Officer Budgets

34. In part II, operative paragraph 3, of decision 79/28, the Governing Council reaffirmed:

"That UNFPA shall continue the practice of funding field co-ordinator and liaison officer posts from project funds and of including the data on such posts in the UNFPA administrative and programme support budgets for information purposes;"

35. The Executive Director provides information on UNFPA field co-ordinator and liaison officer costs in part II, paragraphs 51 to 57 and Tables II-1 to 3 of document DP/483. In paragraph 56 he states that "the number of field co-ordinator and liaison officer posts established for 1980 are 40 and will increase to 42 in 1981". Two new field co-ordinator posts are to be established in Mozambique and Papua-New Guinea (DP/483, para. 56); both these posts will be at the L-4 level according to Table II-3 in document DP/483. On that basis one would have expected Table II-2 in document DP/483 to show an increase in the number of L-4 posts from 14 to 16, and no change in the number of posts at other levels. Yet that is not the case. The totals for 1981 in Table II-2 reveal two reclassifications (one from L-4 to L-5 and one from L-5 to L-6) compared to the situation in 1980. A different picture emerges from a comparison of Table II-3 in document DP/483 with Table II-3 in document DP/398; in this case the increase in the number of L-6 co-ordinators is two (six compared to four).

36. The Executive Director estimates the budget for field co-ordinator and liaison officer posts, including travel, equipment and other service costs at \$5.5 million for 1981, an increase of 15.6 per cent over the 1980 budget of \$4.8 million (DP/483, paragraph 56). He attributes the increase to his request to establish two new posts and to inflation (*ibid.* paragraph 56). The Executive Director further states that these "costs are maintained within the ceiling of 8.9 per cent of the approval authority for the year, established by the Executive Director for the administrative and programme support budget at Headquarters and for field co-ordinator and liaison officer budgets in the field" (*ibid.*, paragraph 55).

37. The Advisory Committee recalls in this connexion that in his submission for 1980, the Executive Director had established a ceiling of 7.9 per cent for such costs (DP/398, paragraph 52) as follows:

1980 anticipated resources (DP/398, para. 8)	<u>\$138 million</u>
1980 administrative and programme support services budget (DP/398, para. 11)	\$6,848,957
1980 field co-ordinator and liaison officer budget (DP/398, para. 53)	<u>\$3,998,070</u>
	\$10,847,027
	or 7.9 per cent

The data in document DP/483 make it clear that the ceiling of 7.9 per cent is being exceeded:

1980 anticipated resources (DP/483, para. 7)	<u>\$139 million</u>
1980 approved administrative and programme support services budget (DP/483, para. 11)	\$6,672,697
1980 field co-ordinator and liaison officer budget (DP/483, Table II-1)	<u>\$4,762,870</u>
	\$11,435,567
	or 8.2 per cent

38. A comparison of the two sets of figures shows that the field co-ordinator and liaison officer budget for 1980 as given in document DP/483 is nearly \$765,000 higher than in document DP/398. This increase by nearly one fifth is nowhere explained. The 1981 estimate of \$5.5 million is thus \$1.5 million (approximately 37 per cent) higher than the estimate for 1980 as given to the Governing Council for information a year ago. Given the rapid growth of the field co-ordinator and liaison officer budget the Governing Council may wish to subject it to closer scrutiny.

#### D. Transfer of Credits

39. In April 1980 the Executive Director sought the concurrence of the Advisory Committee in the transfer of credits between programmes of the 1979 UNFPA administrative and programme support services budget in a total amount of \$37,000 to programme II, Administration and public information support services, from programme I, Executive Direction and Management to cover inflationary increases under "general expenses", such as communication changes, office supplies and miscellaneous office services. The Advisory Committee concurred in the request. In this connexion, the Advisory Committee notes that in paragraph 17 of document DP/483 the Executive Director is asking the Governing Council to authorize him to transfer credits between programmes of the revised 1980 budget and the 1981 budget, within reasonable limits, with the concurrence of the Advisory Committee.

