

# UNITED NATIONS DEVELOPMENT PROGRAMME



# UNDP

Distr.  
GENERAL

DP/1982/25  
20 April 1982

ORIGINAL: ENGLISH

GOVERNING COUNCIL  
Twenty-ninth session  
June 1982  
Agenda item 6(b)

P O L I C Y

## OTHER FUNDS AND PROGRAMMES

### UNITED NATIONS FUND FOR POPULATION ACTIVITIES

Budget estimates for the administrative and programme

support services for the year 1983

and

Supplementary appropriations for the year 1982

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## INTRODUCTION

1. The Executive Director submits herewith his budget estimates for the administrative and programme support services for the United Nations Fund for Population Activities for the year 1983.
2. The budget estimates have been prepared in accordance with the UNFPA Financial Regulations and Rules approved by the Governing Council, and the estimates have been submitted to the Advisory Committee on Administrative and Budgetary Questions (ACABQ) for its examination and comment. Changes in the form of the presentation have been made to comply with suggestions contained in the Report 1/ of the Advisory Committee on Administrative and Budgetary Questions on the "Budget estimates for the administrative and programme support services for the year 1982 and supplementary appropriations for the year 1981" 2/. These are as follows: a) Table 2 in Annex A (DP/531) has been included in the main text as Table I-2; b) Table D and Table 1 in Annex A (DP/531) have been dispensed with; c) Table 3 in Annex A (DP/531) has been included in the main text as a new table D; d) a new summary table identifying the increases attributable to resource growth and inflation by programme has been included as Table E; e) Table 4 in Annex A (DP/531) and Tables I-4, I-9, I-11, I-16, I-19 and I-22 (DP/531) have been eliminated.
3. The presentation of the budget proposals for 1983, with the exception of the changes noted in paragraph 2 above, follows the same structure as last year's document. Where no substantive changes have occurred other than updating of figures, last year's text has been retained.
4. As in previous years, the budget presentation groups major organizational units within the UNFPA by programme according to the way in which each contributes to the implementation of UNFPA's mandate. The budget breakdown follows closely the Fund's functional divisions. These are: I. Executive Direction and Management; II. Administration and Information Support Services; and III. Programme Planning, Appraisal and Monitoring.
5. To ensure comparability between 1983 budget estimates and the 1982 appropriations, the Executive Director is submitting his budget estimates for 1983 in a format which essentially follows the programme budget structure presented to the Council in June 1981 for the 1982 administrative and programme support services budget (DP/531). Tables summarizing the 1983 budget estimates by budget section and object of expenditure as compared with 1982 estimates and 1981 expenditures are included in Table I-2. It should be noted that in his budget proposals for 1982 the Executive Director reported on a number of changes affecting the organizational structure and nomenclature as well as the transfers of posts and incumbents between divisions which would affect the comparability in regard to staffing patterns between 1982 and 1983.

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1/ DP/532.

2/ DP/531.

6. In preparing the Administrative Budget submission for 1983, the Executive Director has decided that, in view of the resource situation, the UNFPA should continue to apply the greatest possible degree of economy. . . Therefore, the increases in the Administrative Budget submission for 1983, as compared to the authorized budget for 1982, are once again almost exclusively due to inflation apart from the requested increase of the subvention payable to UNDP (see Annex A). No new posts have been requested, and the Executive Director has asked for the reclassification of only three posts. He would point out, however, that for the last two years he has refrained from recommending any additional posts and has reduced his reclassification request to a minimum. It is the intention of the Executive Director, therefore, to make a complete review of the manpower needs of the Fund when preparing the next budget.

7. In the budget for 1982, the Executive Director proposed that several posts be reclassified, including that of the then Chief of the Asia and Pacific Branch from D-1 to D-2 since the incumbent of that post had been designated as the new Chief of the Programme Division. No definitive action was proposed at that time to fill the vacuum created by the conversion of that post, but the Executive Director stated that it would be his intention to review the situation at the time of preparing the 1983 budget. Having considered the situation carefully, the Executive Director recommends that the post of Chief of the Asia and Pacific Branch be reclassified to the D-1 level, which would bring this post to the same level as the other Branch Chiefs in the Programme Division with the exception of the Europe Branch, which will remain at the P-5 level for the time being. In making this recommendation, the Executive Director particularly calls to the attention of the Governing Council the number of countries in the Asia and Pacific region, the magnitude of their populations and the size of their population programmes, as well as the number of staff supervised by the Chief of this Branch.

8. In the budget proposal for 1982 (DP/531), it was proposed that the posts of Deputy Chiefs of the Branches in the Programme Division should be at the P-5 level, which was approved by the Governing Council. To maintain the post of Deputy Chief of the Asia and Pacific Branch at the P-5 level, it will be necessary to reclassify one post from the P-4 to the P-5 level. When the proposal was made that the posts of Deputy Chiefs of the Branches in the Programme Division should be at the P-5 level, the post of Deputy Chief, Interregional and Global Projects Branch was not included in the proposal. This Branch is in charge of the largest number of projects in the Programme Division and conducts a programme comparable in size to other Branches within the Division. The Branch also maintains contacts with a number of high-level officials in the United Nations system as well as in non-governmental organizations, and is more heavily involved in the specific direction of the programmes and projects implemented by the various executing agencies of these programmes and projects. The Executive Director recommends, therefore, that the post of Deputy Chief of the Interregional and Global Projects Branch be reclassified from the P-4 to P-5 level. The net cost of the three reclassifications proposed by the Executive Director, one from P-5 to D-1 and two from P-4 to P-5, including post adjustment, is \$9,894 per annum.

9. The budgets of the UNFPA Deputy Representatives and Senior Advisors on Population (formerly UNFPA Co-ordinators) are included in Chapter II of this

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document for information purposes only. They do not form part of the appropriation estimates for the administrative budget. The costs of the Deputy Representatives are charged to the programme budget as agreed to by the Governing Council at its twenty-fifth session. 3/

10. The total anticipated income of UNFPA in 1983 is estimated at \$149.0 million, an increase of \$13.0 million (9.6 per cent) over 1982 anticipated income and of approximately \$23.5 million (18.7 per cent) over 1981 income.

11. Table A shows the proposed UNFPA headquarters staffing table for 1983 as compared with the authorized posts for 1982, while Table B shows a summary of the proposed posts for 1983 by organizational unit.

12. As in the past, the major part of the UNFPA administrative and programme support services budget is composed of salaries, wages and common staff costs. The cost of the 1983 staff establishment has been computed on the basis of rates prevailing at the time of the preparation of the estimates. Post adjustments and allowances were estimated in conjunction with appropriate United Nations guidelines. For the 1983 staff establishment, based on prior experience, the Executive Director proposed a deduction for savings arising from turnover of staff and for delays in recruitment of approximately \$139,053 or 2 per cent of total staff salaries and wages (gross estimates).

13. On a net basis, the 1983 UNFPA budget estimates for administrative and programme support services amount to \$11,362,543. This is a net increase of \$2,016,964 or 21.6 per cent over the 1982 appropriations of \$9,345,579 as approved by the Council at its twenty-eight session. After taking into account the supplementary appropriation for 1982, which is now requested (paragraphs 17-21) amounting to \$1,505,087, the 1983 increase over 1982 is reduced to \$511,877 or 4.7%. The 1983 budget estimates (net) as compared to the 1982 appropriations (net) and 1981 expenditures are presented in Table C, according to the reclassification by programme objective. The 1983 budget estimates for administrative and programme support services represent 7.6 per cent of the total budget of the Fund in 1983. Adding the costs of the UNFPA Deputy Representatives, this percentage would increase to 10.8 per cent of total 1983 resources.

14. Each individual object of expenditure in the budget estimates has been thoroughly reviewed and computed on a realistic basis, so as to take into consideration maximum possible economies for each programme area. Salaries and wages (net of staff assessment) have been estimated to cover the cost of the 1982 professional and general service staff in 1983. Common staff costs show an increase in the 1983 budget estimates of 17.8 per cent over the approved 1982 appropriations. The reason for this increase is mostly attributable to major increases in medical

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3/ Economic and Social Council, Official Records, 1978 Supplement No.13  
decision 25/31, II, para 3.

contributions effective 1 February 1982 and pension fund contributions. The Executive Director has maintained the estimates for official travel at the same level as 1982, allowing only for inflationary increases. Charges for communications show an increase of 12.8 per cent over the approved allocations for 1982, which reflects increased costs in this area.

15. UNDP has recently undertaken a comprehensive study of the costing of services performed by UNDP for UNFPA. The result of this study has led to an increase in the subvention requested from UNFPA for the biennium 1982/1983 of 148.3 per cent over the total of subventions paid and payable <sup>4/</sup> for the biennium 1980/81. The amount of \$1,550,970 included in the budget estimate for 1983 is the amount actually requested by UNDP. This amount is included on a provisional basis subject to further discussions on the scope and volume of services to be rendered by UNDP in the future. Additional information on this subject is outlined in Annex A of this document.

16. A detailed breakdown of increases forecast in the 1983 administrative and programme support services budget is shown in Table D. The cost of the proposed post reclassifications (paragraphs 7 and 8) is estimated at \$9,894. Increases in salaries for the posts continued from 1982 amount to \$ 496,467 and are projected at a rate of 10.8 per cent. Savings arising from turnover of staff, which allow also for delayed recruitment, are estimated on the basis of past experience at a lower level compared to 1982 estimates. This would result in a net increase of \$24,349 in the 1983 estimates. The estimate for temporary secretarial and clerical assistance has been kept at the 1982 level, whereas, the increases in the estimates for consultants and overtime for 1983 are estimated at \$17,900 and account for a very small increase in the overall budget. Increases in common staff costs are estimated in the amount of \$336,064 or 17.8 per cent. Other general expenses listed in Section 5 of Table I-2 are expected to increase by \$186,930 or at the rate of 10.7 per cent. If the increase of the reimbursement to UNDP is excluded, the net real increase in 1983 over 1982 would be only 0.4 per cent.

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<sup>4/</sup> The 1980-81 total includes approved appropriations of \$459,200 for 1980 and \$570,820 for 1981 together with an additional \$170,749 requested as a supplementary for 1981 (see paragraph 20.)

Table A

UNFPA Headquarters staffing table

Post level	1982 authorized posts	<u>1983 staffing proposals</u>		
		Additional posts	Reclassification From                      To	1983 proposed totals
USG	1			1
ASG	2			2
D-2	2			2
D-1	9		+1	10
P-5	13		-1                      +2	14
P-4	19		-2	17
P-3	19			19
P-1/2	18			18
Sub-total	83	0	-3                      +3	83
G-5	25			25
Other levels	58			58
Sub-total	83	0	0                      0	83
Total	166	0	-3                      +3	166

Table B

Proposed posts for 1983 by organizational unit

Organizational Unit	CATEGORY AND LEVEL													
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-1/2	Total P's	G-5	Other Levels	Total G's	TOTAL	
EXECUTIVE DIRECTOR	1	-	-	-	-	-	-	-	1	-	-	-	1	
OFFICE OF THE EXECUTIVE DIRECTOR	-	-	-	1	2	2	2	1	8	4	8	12	20	
Deputy Executive Director	-	1	-	-	-	-	-	-	1	-	-	-	1	
ADMINISTRATION AND FINANCE DIVISION	-	-	-	1	1	3	3	3	11	8	15	23	34	
INFORMATION AND EXTERNAL	-	-	-	1	1	1	2		5	1	3	4	9	
RELATIONS DIVISION	-	-	1	1	1	3	3	2	11	2	7	9	20	
POLICY AND EVALUATION DIVISION														
Assistant Executive Director	-	1	-	-	-	-	-	-	1	-	-	-	1	
PROGRAMME DIVISION														
Direction	-	-	1	-	-	-	-	-	1	1	1	2	3	
Africa Branch	-	-	-	1	1	1	2	4	9	1	6	7	16	
Asia and the Pacific Branch	-	-	-	1	1	1	2	3	8	1	5	6	14	
Latin America and the Caribbean Branch	-	-	-	1	1	1	2	1	6	1	3	4	10	
Middle East and the Mediterranean Branch	-	-	-	1	1		2	1	5	1	3	4	9	
Europe Branch	-	-	-	-	1	-	-	-	1	1	1	2	3	
Interregional and Global Projects Branch	-	-	-	1	1	2	-	1	5	1	1	2	7	
Division Total	-	-	1	5	6	5	8	10	35	7	20	27	62	
TECHNICAL AND PLANNING DIVISION														
Direction	-	-	-	1	-	-	-	-	1	-	1	1	2	
Technical Branch	-	-	-	-	2	2	1		5	1	2	3	8	
Programme Planning and Statistics Branch	-	-	-	-	1	1	-	2	4	2	2	4	8	
Division Total	-	-	-	1	3	3	1	2	10	3	5	8	18	
GRAND TOTAL	1	2	2	10	14	17	19	18	83	25	58	83	166	

Table C  
Budget estimates for 1983 by programme objectives

UNFPA Programmes	1983 net estimates \$	1982 net appropriations \$	1981 net expenditures \$	Percent increase 1983/1982
I. Executive direction and management	1,403,639	1,211,365	1,024,495	15.9
II. Administration and information support services				
1. Administration and Finance Division	3,162,490	2,039,215	3,402,706 <sup>5/</sup>	55.1
2. Information and External Relations Division	622,358	554,521	468,317	12.2
Sub-total net	3,784,848	2,593,736	3,871,023	45.9
III. Programme planning, appraisal and monitoring				
1. Programme Division	3,725,128	3,338,851	3,179,397	11.6
2. Technical and Planning Division	1,179,892	1,044,618	684,087	12.9
3. Policy and Evaluation Division	1,269,036	1,157,009	755,582	9.7
Sub-total net	6,174,056	5,540,478	4,619,066	11.4
Total Net	11,362,543	9,345,579 <sup>6/</sup>	9,514,584	21.6

<sup>5/</sup> Includes \$1,249,500 in non-recurrent expenditure attributable to headquarters move to new premises.

<sup>6/</sup> Addition of the amount requested as supplementary appropriation (\$1,505,087) brings the adjusted total for 1982 to \$10,850,666.

Table D

Increase in costs (1982-1983)

	Real increase 1983/1982 estimates \$	Inflationary increase 1983/1982 estimates \$	Total increase 1983/1982 estimates \$	Real percent increase 1983/1982 %	Inflation percent increase 1983/1982 %
1. <u>Salaries and wages</u>					
Post reclassifications (net) including post adjustment)	9,894	-	9,894	0.2	-
Increase in salaries:					
Gross salaries 260,486					
Post adjustment 342,903					
Staff assessment (106,922)					
Net salary increments	-	496,467	496,467	-	10.8
Decrease in turnover factor	24,349	-	24,349	14.9	-
Increase in consultant fees	3,000	7,000	10,000	3.0	7.0
Increase in overtime	3,050	4,850	7,900	6.9	11.0
2. <u>Common Staff costs</u>	-	336,064	336,064	-	17.8
3. <u>Travel and transportation</u>	-	23,000	23,000	-	7.0
4. <u>Permanent equipment</u>	-	5,000	5,000	-	5.6
5. <u>Other operating expenses</u>	-	186,930	186,930	-	10.7
6. <u>Reimbursement to the     United Nations and UNDP</u>	872,691	44,669	917,360	137.8	7.0
NET INCREASE	912,984	1,103,980	2,016,964	9.8	11.8

Table E

Increases in costs by programme (1982 -1983)

UNFPA Programme	Real increase 1983/1982 estimates \$	Inflationary increase 1983/1982 estimates \$	Total increase 1983/1982 estimates \$	Real percent increase 1983/1982 %	Inflation percent increase 1983/1982 %
I. Executive direction and management	1,545	190,729	192,274	0.1	15.8
II. Administration and information support services					
1. Administration and Finance Division	883,523	239,752	1,123,275	43.3	11.8
2. Information and External Relations Division	817	67,020	67,837	0.1	12.1
Sub-total Net	884,340	306,772	1,191,112	34.1	11.8
III. Programme planning, appraisal and monitoring					
1. Programme Division	19,525	366,752	386,277	0.6	11.0
2. Technical and Planning Division	2,711	132,563	135,274	0.2	12.7
3. Policy and Evaluation Division	4,863	107,164	112,027	0.4	9.3
Sub-total Net	27,099	606,479	633,578	0.5	10.9
Total Net Increase	912,984	1,103,980	2,016,964	9.8	11.8

SUPPLEMENTARY APPROPRIATIONS FOR THE 1982  
ADMINISTRATIVE AND PROGRAMME SUPPORT BUDGET

17. In accordance with UNFPA Financial Regulations and Rules, supplementary estimates may be submitted by the Executive Director to the Governing Council. Therefore, the Executive Director recommends that the Governing Council approve supplementary estimates in the amount of \$1,505,087 for the 1982 administrative and programme support services budget.

18. In administering the administrative and programme support services budget for the year 1982, the Executive Director will make every effort to absorb, insofar as possible, the additional costs resulting from inflation and other increases within the level of the approved appropriations of \$9,345,579. However, a recent review of the projected 1982 obligations has revealed that the approved appropriation of \$9,345,579 will be exceeded by approximately \$1,505,087, attributable to increases of expenditures shown below:

Income tax reimbursement	\$ 537,268
Additional 1981 UNDP subvention	\$ 170,749
Additional 1982 UNDP subvention	<u>\$ 797,070</u>
Total	<u>\$1,505,087</u> =====

19. The amount of \$537,268 is required in order to reimburse the United Nations for payments made on behalf of UNFPA to UNFPA staff members entitled to income tax reimbursement. The amounts involved refer to 1981 and earlier years during which insufficient amounts were appropriated in the annual budgets of UNFPA to fully cover the income tax reimbursement.

20. When preparing the UNFPA budget for 1981, which was submitted to the Governing Council for approval at its twenty-seventh session in June 1980, reimbursement to UNDP for services rendered was estimated at \$570,820. The actual request, however, totals \$741,569. Of this, \$570,820 has been paid and the balance of \$170,749 has been recorded as accounts payable. To enable UNFPA to settle this account with UNDP, a supplementary appropriation of \$170,749 is, therefore, requested. The reason why this supplementary appropriation was not placed before the Governing Council last year is that the supporting documentation was not presented to UNFPA until after document DP/531 had been finalized.

21. Within the past year, UNDP has carried out a detailed study for the purpose of determining more precisely the costs of providing the services which it is presently rendering to UNFPA and for which it is reimbursed by UNFPA. This study followed the methodology established by agreement between the United Nations and UNDP and approved by the ACABQ at the time when a new formula for the allocation of the costs of services between the United Nations and UNDP was being determined. On completion of the study, UNDP informed UNFPA by letter dated 30 November 1981, that it had established the cost to UNDP of providing services to UNFPA for

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the biennium 1980-1981 at a level of \$2,047,270 and at the same time notified UNFPA that charges for services rendered by UNDP to UNFPA for the new biennium 1982-1983 would be \$2,981,650, an increase of 45.64 per cent. UNFPA has, therefore, placed before the Governing Council at its twenty-ninth session a request for a supplementary appropriation of \$797,070 for 1982 and has included an amount of \$1,550,970 in its 1983 budget estimates, to meet the increased charges for services rendered by UNDP. UNDP and UNFPA are currently discussing the increased subvention charges submitted by UNDP and the actual amount to be paid will depend upon the outcome of these discussions (also see paragraph 15). Details of the subvention to UNDP for the biennium 1982-1983 are outlined in Annex A of this document.

#### RECOMMENDATION OF THE EXECUTIVE DIRECTOR

22. It is recommended that the Governing Council approves the 1983 budget estimates as submitted, and record such approval by inclusion of the following text in its report:

##### "The Governing Council,

Having considered the 1983 budget estimates and the 1982 supplementary appropriation proposal for administrative and programme support services of the United Nations Fund for Population Activities,

(a) Approves appropriations in the amount of \$11,362,543 net as submitted in document DP/1982/25 to be allocated from the resources of UNFPA to finance the 1983 programme budget as follows:

##### Programme

	\$
Executive direction and management	1,403,639
Administrative and information support services	3,784,848
Programme planning, appraisal and monitoring	6,174,056
Total Net	11,362,543
	=====

(b) Approves supplementary appropriations in the amount of \$1,505,087. submitted in document DP/1982/25 to be allocated from the UNFPA resources to finance the increased requirements for national income tax reimbursement related to earnings during previous fiscal years and to finance the increased amount requested by UNDP for providing support services for UNFPA for 1981 and 1982, subject to further discussions between UNDP and UNFPA on this matter.

(c) Agrees that the Executive Director in respect of the revised 1982 budget and the 1983 budget separately shall be authorized to transfer credits between programmes within reasonable limits, with the concurrence of the Advisory Committee on Administrative and Budgetary Questions.

# I. BUDGET ESTIMATES BY PROGRAMME OBJECTIVES CLASSIFICATION

23. The overall programme objective of UNFPA is to assist, directly or indirectly, developing countries in undertaking population programmes and activities. UNFPA accomplishes this by offering financial assistance to governments, inter-governmental organizations and other organizations and entities at the international, regional and country level to implement projects in the areas of basic data collection, population dynamics, formulation and implementation of population policies and programmes, family planning, communication and education, multisector activities and other population programmes.

24. In carrying out its mandate, UNFPA is responsible for the following functions:

"(a) To build up, on an international basis, with the assistance of the component bodies of the United Nations system, the knowledge and the capacity to respond to national, regional, interregional and global needs in the population and family planning fields, to promote co-ordination in planning and programming, and to co-operate with all concerned;

"(b) To promote awareness, both in developed and in developing countries, of the social, economic and environmental implications of national and international population problems; of the human rights aspects of family planning; and of possible strategies to deal with them, in accordance with the plans and priorities of each country;

"(c) To extend systematic and sustained assistance to developing countries at their request in dealing with their population problems; such assistance to be afforded in forms and by means requested by the recipient countries and best suited to meet individual country's needs; and

"(d) To play a leading role in the United Nations system in promoting population programmes and to co-ordinate projects supported by the Fund." 7/

25. The following general principles are followed and applied by UNFPA in making allocations of its resources:

(a) To promote population activities proposed in international strategies, particularly the World Population Plan of Action;

(b) To meet the needs of developing countries which have the most urgent need for assistance in the area of population activities in view of their population problems;

(c) To respect the sovereign rights of each nation to formulate, promote and implement its own population policies;

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7/ Economic and Social Council resolution 1763 (LIV), 18 May 1973.

(d) To promote the recipient countries' self-reliance;

(e) To give special attention to meeting the needs of disadvantaged population groups. 8/

26. Reference was made earlier in paragraph 4 to the three Programmes which, taken together, constitute the overall activities of UNFPA. Table I-1 provides a summary of the total estimated direct costs by Programme for 1983. Gross salaries and wages are adjusted for turnover of staff and include other personnel costs, such as temporary secretarial and clerical assistance, consultants and overtime. Common staff costs include the various allowances and benefits which staff members receive under the United Nations personnel system. Travel and transportation cover travel on official business of headquarters staff; other service costs include permanent equipment, general operating expenses and the subvention to the United Nations and UNDP for services provided to the Fund. A detailed breakdown of these costs is provided in Table I-2.

TABLE I-1

Summary of 1983 budget estimated by programme

	<u>Programme I</u>	<u>Programme II</u>	<u>Programme III</u>	<u>Total</u>
Salaries and wages (gross)	1,145,457	1,515,351	4,390,767	7,051,575
Common staff costs	329,074	467,980	1,424,324	2,221,378
Travel and transportation	89,720	47,090	216,190	353,000
Other service costs	127,620	2,174,760	1,277,860	3,580,240
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Total gross	1,691,871	4,205,181	7,309,141	13,206,193
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Less:				
Income from staff assessment	288,232	420,333	1,135,085	1,843,650
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Total net	1,403,639	3,784,848	6,174,056	11,362,543
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8/ General Assembly resolution 31/170, 21 December 1976.

Table I-2

Detailed expenditure estimates for 1983, appropriations  
for 1982 and expenditures for 1983

Section and Object of Expenditure	1983 estimates \$	1982 appropriations \$	1981 expenditures \$	Percent increase 1983/1982
<u>Section 1 - Salaries and wages</u>				
1.1 Established posts	6,813,575	6,169,529	5,401,248	10.4
1.2 Temporary assistance	76,000	76,000	36,378	-
1.3 Consultants	110,000	100,000	99,137	10.0
1.4 Overtime	52,000	44,100	35,948	17.9
Sub-total	7,051,575	6,389,629	5,572,711	10.4
<u>Section 2 - Common staff costs</u>				
2.1 Dependency allowance	95,000	93,550	86,135	1.5
2.2 Assignment allowances	8,000	8,000	3,188	-
2.3 Representation allowances	10,000	10,000	8,400	-
2.4 Contributions - Pension Fund	990,945	813,597	763,090	21.8
2.5 Contribution - medical	143,332	72,161	90,424	98.6
2.6 Education grants	94,204	88,041	78,049	7.0
2.7 Home leave travel	160,000	135,250	156,597	18.3
2.8 Travel on appointment, reassignment or separation and related expenses	90,400	90,359	82,599	-
2.9 Installation allowance	20,000	20,000	27,420	-
2.10 Repatriation grants	20,000	20,000	-	-
2.11 Reimbursement of national income tax	575,497	521,156 <sup>9/</sup>	271,336	10.4
2.12 Staff training programme	14,000	13,200	7,678	6.1
Sub-total	2,221,378	1,885,314	1,574,916	17.8

<sup>9/</sup> Supplementary appropriation of \$537,268 requested, see paragraph 19.

Table I-2 (cont.)

Section and Object of Expenditure	1983 estimates \$	1982 appropriations \$	1981 expenditures \$	Percent increase 1983/1982
<u>Section 3 - Travel &amp; transportation</u>				
3.1 Travel on official business	353,000	330,000	319,230	7.0
Sub-total	353,000	330,000	319,230	7.0
<u>Section 4 - Permanent equipment</u>				
4.1 Office equipment	95,000	90,000	51,274	5.6
Sub-total	95,000	90,000	51,274	5.6
<u>Section 5 - Other general expenses</u>				
5.1 Contractual translation	5,000	5,000	888	-
5.2 Contractual printing	74,220	64,570	24,893	14.9
5.3 Computer services	96,000	94,500	-	1.6
5.4 External audit	31,050	30,550	-	1.6
5.5 Rental and maintenance of premises	1,314,000	1,200,000	<sup>10/</sup> 2,301,693	9.5
5.6 Communications	268,500	238,000	392,273	12.8
5.7 Hospitality	10,000	7,000	9,381	42.9
5.8 Rental and maintenance of office equipment	47,000	34,000	22,723	38.2
5.9 Office supplies and services	69,000	57,720	53,094	19.5
5.10 Library books and periodicals	19,500	16,000	14,596	21.9
Sub-total	1,934,270	1,747,340	2,819,541	10.7

<sup>10/</sup> See footnote 5/ Table C, page 9.

Table I-2 (cont.)

Section and Object of Expenditure	1983 estimates \$	1982 appropriations \$	1981 expenditures \$	Percent increase 1983/1982
<u>Section 6 - Reimbursement to the United Nations and UNDP</u>				
6.1 Reimbursement to the United and UNDP	1,550,970	<sup>11/</sup> 633,610	<sup>12/</sup> 570,820	144.8
Sub-total	1,550,970	633,610	570,820	144.8
TOTAL GROSS	13,206,193	11,075,893	10,908,492	19.2
<u>Less:</u>				
<u>Section 7 - Estimates income</u>				
7.1 Income from staff assessment	1,843,650	1,730,314	1,393,908	6.6
TOTAL NET	11,362,543	9,345,579	9,514,584	21.6

11/ Supplementary appropriation of \$797,070 requested, see paragraph 21.

12/ Supplementary appropriation of \$170,749 requested, see paragraph 20.

A. Programme I. Executive direction and management

27. The executive direction of the Fund is carried out by the Executive Director who is assisted by a Deputy Executive Director and an Assistant Executive Director.

28. The Executive Director is responsible for the overall direction and management of UNFPA within the legislative mandate and guidelines established by the Fund's governing bodies (the General Assembly, the Economic and Social Council, and the Governing Council of UNDP). The Executive Director has been designated by the United Nations Secretary-General as the Secretary-General of the International Conference on Population to be held in 1984.

29. On behalf of the Executive Director, the Deputy Executive Director is responsible for the activities of the Fund relating to formulating proposals concerning policies and evaluation, for the administration and finance operations (including personnel) and for UNFPA's information and external relations activities. The Assistant Executive Director is responsible for technical review of UNFPA's plans and programmes and all programme operational activities of the Fund and reports to the Executive Director through the Deputy Executive Director. The Fund's organizational chart (Annex B) shows the major breakdown of overall responsibilities by organizational unit.

30. Programme I includes the Office of the Executive Director which assists the Executive Director, the Deputy Executive Director and the Assistant Executive Director, in internal management of the Fund's activities, co-ordination of the Fund's activities with the United Nations, with UNDP, and with other organizations of the United Nations system; it also maintains the Fund's relations with governments. The Office is responsible for co-ordinating and preparing statements and reports to UNFPA's governing bodies as well as the many documents and reports UNFPA is required to submit to these bodies, including the Executive Director's annual report to the Governing Council. Other major responsibilities of the Office of the Executive Director include: fund raising, including preparations for and participation in the annual United Nations Pledging Conference for Development Activities; correspondence with governments and preparation of reports on the status of pledges; and making preparations for, as well as providing coverage of, meetings of United Nations bodies and of other meetings and conferences requiring the Fund's participation. In addition, the Office performs the editorial review of UNFPA's documents and reports to the governing bodies of the Fund and serves as the Fund's focal and liaison point for activities such as technical co-operation among developing countries.

31. Table I-3 provides a summary of the total estimated direct costs for 1983, appropriations for 1982 and expenditures in 1981 for Programme I, Executive direction and management, and Table I-4 shows the 1983 staffing proposals for Programme I.

Table I-3  
Summary of total estimated direct costs  
Programme I. Executive direction and management

	1983 estimates \$	1982 appropriations \$	1981 expenditures \$	Per cent increase 1983/1982
	<hr/>	<hr/>	<hr/>	<hr/>
Salaries and wages (gross)	1 145 457	1 013 765	859 665	13.0
Common staff costs	329 074	274 803	226 761	19.7
Travel and transportation	89 720	83 340	72 322	7.7
Other service costs	127 620	106 490	101 416	19.8
	<hr/>	<hr/>	<hr/>	<hr/>
	1 691 871	1 478 398	1 260 164	14.4
	=====	=====	=====	=====
Less:				
Income from staff assessment	288 232	267 033	235 669	7.9
	<hr/>	<hr/>	<hr/>	<hr/>
Total net	1 403 639	1 211 365	1 024 495	15.9
	=====	=====	=====	=====

Table I-4

Staffing proposals

Programme I. Executive Direction and management

Category level	1983	1982
<u>Executive Management</u>		
Executive Director (USG)	1	1
Deputy Executive Director (ASG)	1	1
Assistant Executive Director (ASG)	1	1
Subtotal	3	3
<u>Office of the Executive Director</u>		
<u>Professional and higher levels</u>		
Principal Officer (D-1)	1	1
Senior Officer (P-5)	2	2
First Officer (P-4)	2	2
Second officer (P-3)	2	2
Assistant Officer (P-1/2)	1	1
Subtotal	8	8
<u>General Service</u>		
Principal level (G-5)	4	4
Other levels	8	8
Subtotal	12	12
TOTAL	23	23

B. Programme II. Administration and information support services

32. The Administration and Information Support Services Programme is carried out by two functional divisions: the Administration and Finance Division, and the Information and External Relations Division. Table I-5 provides a summary of total estimated direct costs for 1983, as compared with the 1982 appropriations and the 1981 expenditures.

Table I-5

Summary of total estimated direct costs

Programme II. Administration and information support services

	1983 estimates \$	1982 appropriations \$	1981 expenditures \$	Per cent increase 1983/1982
Salaries and wages (gross)	1 515 351	1 349 687	1 228 287	12.3
Common staff costs	467 980	392 104	377 976	19.3
Travel and transportation	47 090	45 000	34 712	4.6
Other service costs	2 174 760	1 206 760	2 532 169 <sup>13/</sup>	80.2
Total gross	4 205 181	2 993 551	4 173 144	40.5
Less:				
Income from Staff assessment	420 333	399 815	302 121	5.1
Total net	3 784 848	2 593 736	3 871 023	45.9

1. Administration and Finance Division

33. The Administration and Finance Division comprises three branches: Personnel Branch, Finance Branch and Administrative Branch. Table I-6 shows the 1983 estimated direct costs, as compared with the 1982 appropriations and the 1981 expenditures.

34. The Administration and Finance Division, under the supervision of a Division Chief, furnishes budgetary, financial, personnel, management analysis, inventory, library and administrative support services. It is the principal liaison point on these matters with UNDP and other organizations of the United Nations system.

<sup>13/</sup> See footnote 5/ Table C, page 9.

The Division is responsible for the co-ordination and preparation of organizational, administrative and financial policies and procedures; the drafting of financial, budgetary and administrative documents for external bodies; the approval and certification of administrative, financial and personnel actions; the operation of the UNFPA financial system; the direction of UNFPA treasury operations; the analysis and refinement of the computerized UNFPA management information system (UNFPA/MIS); procurement and inventory control; and the provision of library and administrative services.

Table I-6

Estimated direct costs  
Administration and Finance Division

	1983 estimates \$	1982 appropriations \$	1981 expenditures \$	Per cent increase 1983/1982
Salaries and wages (gross)	1 105 108	977 132	949 491	13.1
Common staff costs	349 337	292 109	284 884	19.6
Travel and transportation	21 100	20 700	14 261	2.0
Other services costs	2 001 040	1 049 910	2 389 679 <sup>14/</sup>	90.6
<b>Total gross</b>	<b>3 476 585</b>	<b>2 339 851</b>	<b>3 638 315</b>	<b>48.6</b>
Less:				
Income from staff assessment	314 095	300 636	235 609	4.5
<b>Total net</b>	<b>3 162 490</b>	<b>2 039 215</b>	<b>3 402 706</b>	<b>55.1</b>

35. The major functions of the organizational units of the Administration and Finance Division are as follows:

(a) The Personnel Branch is responsible for personnel functions with regard to UNFPA headquarters staff and field staff such as recruitment, transfer, assignment and promotion, separation, career development and training; handles all administrative and financial matters concerning recruitment and fielding of consultants; advises on current personnel matters and provides staff counseling; and co-operates with other divisions of UNFPA on personnel matters.

(b) The Finance Branch is responsible for financial management analysis and develops UNFPA financial policies and procedures; prepares the administrative budget and monitors and certifies expenditures including the budgets of the UNFPA

<sup>14/</sup> See footnote 5/ Table C, page 9.

field offices, reviews and prepares periodic reports on the status of funds in the administrative budget and field offices budgets; reviews programme budgets in terms of adherence to the financial rules and regulations and establishes and maintains financial and accounting policies and procedures; prepares and interprets financial statements, schedules and reports; administers the computerized UNFPA/MIS and provides information on budgets and expenditures; oversees the maintenance of the UNFPA Accounts and the preparation of UNFPA annual accounts by the UNDP Accounts Section; and examines, certifies and maintains field offices accounts for directly-executed projects.

(c) The Administrative Branch is responsible for formulating and implementing UNFPA's Administrative Policies and Procedures; undertakes management of Administrative support services; handles and co-ordinates with other United Nations units, internal and external communications, including operation and maintenance of telephone system, telex and mail service; prepares travel requests and authorizations and processes claims for reimbursement of travel expenses; allocates Headquarters office and storage space; provides information about equipment and supplies and purchases same for Headquarters, UNFPA field staff and government-executed projects and keeps appropriate general inventory control records; plans and administers the office system for printing/reproducing and distributing UNFPA documents, reports and forms; operates UNFPA's Headquarters registry; ensures security arrangements for Headquarters offices; ensures appropriate maintenance services for Headquarters premises and equipment; and administers the UNFPA Library.

36. Staffing proposals for 1983 in the Administration and Finance Division are shown in Table I-7 and the distribution of posts by branches in Table I-8. No new posts or reclassifications are proposed for 1983.

Table I-7  
Staffing proposals

Programme II. Administration and information support services

Category and level	Administration and Finance Division		Information and External Relations Division		Total	
	1983	1982	1983	1982	1983	1982
<b>I. <u>Professional and higher levels</u></b>						
Principal Officer (D-1)	1	1	1	1	2	2
Senior Officer (P-5)	1	1	1	1	2	2
First Officer (P-4)	3	3	1	1	4	4
Second Officer (P-3)	3	3	2	2	5	5
Associate Officer (P-1/2)	3	3	-	-	3	3
Subtotal	11	11	5	5	16	16
<b>II. <u>General Service</u></b>						
Principal level (G-5)	8	8	1	1	9	9
Other levels	15	15	3	3	18	18
Subtotal	23	23	4	4	27	27
GRAND TOTAL	34	34	9	9	43	43

Table I-8

Staffing proposals

Administration and Finance Division

Category and level	Direction		Personnel Branch		Finance Branch		Administrative Branch		Total posts	
	1983	1982	1983	1982	1983	1982	1983	1982	1983	1982
I. <u>Professional and higher levels</u>										
Principal Officer(D-1)	1	1	-	-	-	-	-	-	1	1
Senior Officer (P-5)	-	-	1	1	-	-	-	-	1	1
First Officer (P-4)	-	-	1	1	1	1	1	1	3	3
Second Officer (P-3)	-	-	1	1	1	1	1	1	3	3
Assistant Officer (P-1/2)	-	-	-	-	1	1	2	2	3	3
Subtotal	1	1	3	3	3	3	4	4	11	11
II. <u>General Service</u>										
Principal level (G-5)	-	-	2	2	2	2	4	4	8	8
Other levels	1	1	2	2	6	6	6	6	15	15
Subtotal	1	1	4	4	8	8	10	10	23	23
Total	2	2	7	7	11	11	14	14	34	34

## 2. Information and External Relations Division

37. The Information and External Relations Division comprises two branches: Editorial, Publications and Media Services Branch and External Relations Branch. Table I-9 shows the 1983 estimated direct costs as compared with the 1982 appropriations and the 1981 expenditures.

Table I-9

### Estimated direct costs Information and External Relations Division

	1983 estimates \$	1982 appropriations \$	1981 expenditures \$	Percent increase 1983/1982
Salaries and wages (gross)	410 243	372 555	278 796	10.1
Common staff costs	118 643	99 995	93 092	18.6
Travel and transportation	25 990	24 300	20 451	7.0
Other service costs	173 720	156 850	142 490	10.8
	<hr/>	<hr/>	<hr/>	<hr/>
Total gross	728 596	653 700	534 829	11.5
	<hr/>	<hr/>	<hr/>	<hr/>
Less:				
Income from staff assessment	106 238	99 179	66 512	7.1
	<hr/>	<hr/>	<hr/>	<hr/>
Total net	622 358	554 521	468 317	12.2
	<hr/>	<hr/>	<hr/>	<hr/>

38. The Information and External Relations Division, under the supervision of the Division Chief, is responsible for the production and distribution of UNFPA publications; liaison with newspapers, press agencies, radio and television; liaison and programme development in the field of information and population awareness with non-governmental organizations and private groups; and implementation of special projects initiated by it or assigned to it.

39. The functions of the branches are:

(a) The Editorial, Publications and Media Services Branch prepares and edits UNFPA publications including publications intended for general distribution; co-ordinates technical arrangements regarding the production and distribution of other UNFPA documents and publications; prepares statements, as requested by the Executive Director; produces, edits and distributes special publications, radio and television programmes and other audio-visual material; promotes liaison and programme development with media organizations as well as research organizations on preparation of publications and information material on population themes; provides liaison with newspapers, press agencies and other media outlets; plans and prepares information activities including briefings for press, visiting groups and individuals; and prepares and distributes special articles and features for use by media.

(b) The External Relations Branch maintains and promotes liaison with governmental agencies and non-governmental organizations and private groups which are of interest and concern to UNFPA; assists in the planning of special conferences and meetings sponsored or supported by UNFPA; co-ordinates UNFPA inputs into special conferences and meetings sponsored or supported by UNFPA; and assists in programme promotion and development in the field of information and public awareness.

/...

C. Programme III. Programme planning, appraisal and monitoring

40. This programme includes the Programme Division, the Technical and Planning Division and Policy and Evaluation Division. Table I-10 provides a summary of total estimated direct costs for 1983 as compared with 1982 appropriations and 1981 expenditures. Table I-11 shows the staffing proposals for Programme III for 1983.

Table I-10

Summary of total estimated direct costs  
Programme III. Programme planning, appraisal and monitoring

	1983 estimates \$	1982 appropriations \$	1981 expenditures \$	Percent increase 1983/1982
Salaries and wages (gross)	4 390 767	4 026 177	3 484 759	9.1
Common staff costs	1 424 324	1 218 407	970 179	16.9
Travel and transportation	216 190	201 660	212 196	7.2
Other service costs	1 277 860	1 157 700	808 050	10.4
	<hr/>	<hr/>	<hr/>	<hr/>
Total gross	7 309 141	6 603 944	5 475 184	10.7
	<hr/>	<hr/>	<hr/>	<hr/>
Less:				
Income from staff assessment	1 135 085	1 063 466	856 118	6.7
	<hr/>	<hr/>	<hr/>	<hr/>
Total net	6 174 056	5 540 478	4 619 066	11.4
	<hr/>	<hr/>	<hr/>	<hr/>

1. Programme Division

41. The Programme Division consists of six branches: Africa Branch, Asia and Pacific Branch, Latin American and Caribbean Branch, Middle East and Mediterranean Branch, Europe Branch, and Interregional and Global Projects Branch. Table I-12 shows the 1983 estimated direct costs, as compared with the 1982 appropriations and 1981 expenditures.

Table I-11

Staffing proposalsProgramme III. Programme planning, appraisal and monitoring

Category and level	Programme Division		Technical and Planning Division		Policy and Evaluation Division		Total	
	1983	1982	1983	1982	1983	1982	1983	1982
I. <u>Professional and higher levels</u>								
Director (D-2)	1	1	-	-	1	1	2	2
Principal Officer(D-1)	5	4	1	1	1	1	7	6
Senior Officer (P-5)	6	5	3	3	1	1	10	9
First Officer (P-4)	5	7	3	3	3	3	11	13
Second Officer (P-3)	8	8	1	1	3	3	12	12
Associate Officer (P-1/2)	10	10	2	2	2	2	14	14
Subtotal	35	35	10	10	11	11	56	56
II. <u>General Service</u>								
Principal Level(G-5)	7	7	3	3	2	2	12	12
Other levels	20	20	5	5	7	7	32	32
Subtotal	27	27	8	8	9	9	44	44
Grand Total	62	62	18	18	20	20	100	100

Table I-12

Estimated direct costs  
Programme Division

	1983 estimates \$	1982 appropriations \$	1981 expenditures \$	Percent increase 1983/1982
Salaries and wages (gross)	2 623 461	2 389 094	2 411 088	9.8
Common staff costs	830 366	707 425	656 753	17.4
Travel and transportation	144 690	134 880	162 614	7.3
Other service costs	796 140	735 820	532 358	8.2
	<hr/>	<hr/>	<hr/>	<hr/>
Total gross	4 394 657	3 967 219	3 762 813	10.8
	<hr/>	<hr/>	<hr/>	<hr/>
Less:				
Income from staff assessment	669 529	628 368	583 416	6.6
	<hr/>	<hr/>	<hr/>	<hr/>
Total net	3 725 128	3 338 851	3 179 397	11.6
	<hr/>	<hr/>	<hr/>	<hr/>

42. The Programme Division, under the supervision of the Division Chief, is responsible for developing new programmes and projects for UNFPA funding, assisting governments upon request in programme and project preparation, appraising and making funding recommendations on all incoming requests for financial assistance and monitoring the implementation of all approved projects.

43. In carrying out their functions, the geographical branches of the Division have responsibility for all planning and programming of country and regional activities; they also supervise the implementation and reporting for all country and regional programmes and projects; participate in and/or co-ordinate planning, programme development and monitoring missions; maintain contacts with UNDP Resident Representatives, UNFPA field representatives, government officials, international agencies and non-governmental organizations on programme matters; process new project requests and reprogramme ongoing projects; analyze the management and cost elements of project proposals; negotiate and review plans of operation before final

project approval and allocations are made; and prepare project documentation for submission to the UNDP Governing Council.

44. The Interregional and Global Projects Branch is responsible for planning and programming of interregional and global projects; it also supervises the implementation, monitoring and reporting for all interregional and global projects. The Branch maintains contacts with headquarters staff engaged in population activities in the United Nations and its Specialized Agencies and with non-governmental organizations as executing agencies. The Branch is responsible for proposing and negotiating agreements on multi-bilateral funding of projects and for continued contacts with donor governments on multi-bilateral funding.

45. Adjustments reflected in the 1983 staffing proposals of the Programme Division are shown in Table I-11. The distribution of posts by Branches is provided in Table I-13. The Executive Director's staffing proposals for the Programme Division for 1983 include the reclassification of a P-5 post (Chief of the Asia and the Pacific Branch) to the D-1 level and two P-4 posts (Deputy Chief of the Asia and Pacific Branch and Deputy Chief of the Interregional and Global Projects Branch) to the P-5 level. Justification for these reclassifications has been given in paragraphs 7 and 8 above.

## 2. Technical and Planning Division

46. The Technical and Planning Division consists of two branches: Technical Branch and Programme Planning and Statistics Branch. Table I-14 shows the 1983 estimated direct costs, as compared with the 1982 appropriations. Table I-15 shows the staffing proposals for 1983.

47. Under the supervision of the Division Chief, the two Branches of the Technical and Planning Division have the following major functions:

(a) The Technical Branch appraises country and intercountry programmes and projects from a technical point of view; undertakes analysis of reports on planning, programming, monitoring and evaluation of projects and programmes from the technical point of view; participates in basic needs assessment, programme and project development, monitoring and review missions as required; develops recommendations for technical activities on a country or intercountry basis; and undertakes sectoral reviews which serve as UNFPA's substantive institutional memory in these areas.

(b) The Programme Planning and Statistics Branch collects data on new and on anticipated requests; analyses UNFPA programme allocations with regard to geographical areas, especially priority countries, as well as UNFPA work plan categories; prepares alternative planning strategies for the overall allocation of UNFPA's programme resources; prepares the UNFPA work plan for submission to the Governing Council and monitors its implementation; maintains and disseminates fact sheets on all relevant aspects of UNFPA activities; develops special tabulations and analyses of UNFPA programme data; collects and analyses statistical reports on population assistance provided by multilateral, bilateral and non-governmental organizations; prepares and disseminates reports on international population assistance; collects and analyses data on national inputs into population programmes; and maintains demographic and socio-economic data for regions and countries.

Table I-13  
Staffing proposals  
Programme Division

Category and level	Direction		Africa Branch		Asia and Pacific Branch		Latin America & Caribbean Branch		Middle East and Med. Branch		Europe Branch		Inter-Regional & Global Projects Branch		TOTAL	
	1983	1982	1983	1982	1983	1982	1983	1982	1983	1982	1983	1982	1983	1982	1983	1982
<u>I. Professional and higher levels</u>																
Director (D-2)	1	1	-	-	-	-	-	-	-	-	-	-	-	-	1	1
Principal Officer (D-1)	-	-	1	1	1	-	1	1	1	1	-	-	1	1	5	4
Senior Officer (P-5)	-	-	1	1	1	1	1	1	1	1	1	1	1	-	6	5
First Officer (P-4)	-	-	1	1	1	2	1	1	-	-	-	-	2	3	5	7
Second Officer (P-3)	-	-	2	2	2	2	2	2	2	2	-	-	-	-	8	8
Associate Officer(P-1/2)	-	-	4	4	3	3	1	1	1	1	-	-	1	1	10	10
Subtotal	1	1	9	9	8	8	6	6	5	5	1	1	5	5	35	35
<u>II. General Service</u>																
Principal Level(G-5)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	7	7
Other levels	1	1	6	6	5	5	3	3	3	3	1	1	1	1	20	20
Subtotal	2	2	7	7	6	6	4	4	4	4	2	2	2	2	27	27
Total	3	3	16	16	14	14	10	10	9	9	3	3	7	7	62	62

Table I-14

Estimated direct costs

Technical and Planning Division

	1983 estimates \$	1982 appropriations \$	1981 expenditures \$	Percent increase 1983/1982
Salaries and wages (gross)	848 098	757 069	497 381	12.0
Common staff costs	284 902	247 848	152 246	14.9
Travel and transportation	34 800	32 480	22 422	7.1
Other service costs	240 710	220 950	143 971	8.9
	<hr/>	<hr/>	<hr/>	<hr/>
Total gross	1 408 510	1 258 347	816 020	11.9
	=====	=====	=====	=====
Less:				
Income from staff assessment	228 618	213 729	131 933	7.0
	<hr/>	<hr/>	<hr/>	<hr/>
Total net	1 179 892	1 044 618	684 087	12.9
	=====	=====	=====	=====

Table I-15

Staffing Proposals

Technical and Planning Division

Category and level	Direction		Technical Branch		Programme, Planning & Statistics Branch		Total	
	1983	1982	1983	1982	1983	1982	1983	1982
I. <u>Professional and higher levels</u>								
Principal Officer (D-1)	1	1	-	-	-	-	1	1
Senior Officer (P-5)	-	-	2	2	1	1	3	3
First Officer (P-4)	-	-	2	2	1	1	3	3
Second Officer (P-3)	-	-	1	1	-	-	1	1
Associate Officer (P-1/2)	-	-	-	-	2	2	2	2
Subtotal	1	1	5	5	4	4	10	10
II. <u>General Service</u>								
Principal level (G-5)	-	-	1	1	2	2	3	3
Other levels	1	1	2	2	2	2	5	5
Subtotal	1	1	3	3	4	4	8	8
Total	2	2	8	8	8	8	18	18

### 3. Policy and Evaluation Division

48. The Policy and Evaluation Division is concerned with major population issues connected with the over-all, long-term policies of the Fund. Its functions include: collaboration with other institutions and organizations in studies and research on topics of concern to the Fund; analysis of the proceedings and resolutions of various international organizations for their implications for UNFPA; preparation of substantive evaluations of programmes and projects funded by UNFPA; and technical advice to the Executive Director. The Chief of the Division supervises two branches: Policy Branch and Evaluation Branch. Table I-16 provides the 1983 estimated direct costs, as compared with the 1982 appropriations. Table I-17 shows the staffing proposals for 1983.

49. The functions of the branches of the Policy and Evaluation Division are as follows:

(a) The Policy Branch identifies major policy issues relevant to the work of UNFPA and develops alternatives; collects and analyses relevant data and interprets research findings on population that are related to policy formulation and implementation of population programmes; initiates the preparation of substantive reports and sector papers highlighting policy developments in the areas of population assistance covered by UNFPA; collaborates with universities and other academic institutions in initiating or undertaking special studies for the Fund; maintains liaison with appropriate divisions of other United Nations, international and non-governmental organizations on policy analysis and substantive matters of interest to UNFPA; and convenes and participates in policy analysis and technical seminars relevant to the work of the Fund and disseminates the findings.

(b) The Evaluation Branch undertakes external and internal evaluations as objective and independent in-depth analyses of UNFPA-funded programmes and projects, or of specific problem areas within them; acts as the secretariat for missions for external evaluations and disseminates the evaluation reports; analyses and makes recommendations on evaluation reports to the Policy Committee; participates in the decision-making process on requests for UNFPA funding, based on the experience gained through evaluations; is responsible for substantive and procedural aspects of UNFPA's evaluation with countries and organizations.

Table I-16

Estimated direct costs  
Policy and Evaluation Division

	1983 estimates \$	1982 appropriations \$	1981 expenditures \$	Per cent increase 1983/1982
Salaries and wages (gross)	919,208	880,014	576,290	4.5
Common staff costs	309,056	263,134	161,180	17.4
Travel and transportation	36,700	34,300	27,160	7.0
Other service costs	241,010	200,930	131,721	19.9
	<hr/>	<hr/>	<hr/>	<hr/>
Total gross	1,505,974	1,378,378	896,351	9.3
	<hr/>	<hr/>	<hr/>	<hr/>
Less:				
Income from staff assessment	236,938	221,369	140,769	7.0
	<hr/>	<hr/>	<hr/>	<hr/>
Total net	1,269,036	1,157,009	755,582	9.7
	<hr/>	<hr/>	<hr/>	<hr/>

Table I-17

Staffing ProposalsPolicy and Evaluation Division

Category and level	Direction		Policy Branch		Evaluation Branch		Total	
	1983	1982	1983	1982	1983	1982	1983	1982
I. <u>Professional and higher levels</u>								
Director (D-2)	1	1	-	-	-	-	1	1
Principal Officer (D-1)	1	1	-	-	-	-	1	1
Senior Officer (P-5)	-	-	-	-	1	1	1	1
First Officer (P-4)	-	-	2	2	1	1	3	3
Second Officer (P-3)	-	-	1	1	2	2	3	3
Associate Officer (P-1/2)	-	-	1	1	1	1	2	2
Subtotal	2	2	4	4	5	5	11	11
II. <u>General Service</u>								
Principal level (G-5)	-	-	1	1	1	1	2	2
Other levels	2	2	3	3	2	2	7	7
Subtotal	2	2	4	4	3	3	9	9
Total	4	4	8	8	8	8	20	20

## II. BUDGET FOR THE OFFICES OF THE UNFPA DEPUTY REPRESENTATIVE AND SENIOR ADVISOR ON POPULATION

50. The posts of UNFPA Deputy Representative and Senior Advisor on Population (hereinafter referred to as UNFPA Deputy Representatives) are not part of a permanent field establishment. They are transferred from country to country as needs of different programmes dictate. The budgets of the UNFPA Deputy Representatives are included in the UNFPA administrative and programme support budget document for information purposes only. The UNFPA Deputy Representatives are financed from project funds because they are directly related to projects, and therefore their costs are not included in the administrative budget appropriations requested in the main part of this document. At the twenty-sixth session, the Council reaffirmed that UNFPA should continue this practice. 1/

### A. Programme objectives

51. UNFPA Deputy Representatives are assigned to countries where a number of population projects are under way or contemplated. As a rule, UNFPA tries to place a Deputy Representative in every country in which it has, or plans to have, a country programme calling for assistance over a number of years. In areas where UNFPA has fewer projects, or where projects are in the formulation stage, UNFPA Deputy Representatives are assigned responsibility for representing UNFPA in several countries. UNFPA Deputy Representative functions include: furnishing assistance to governments in project development and design; participating in interagency programming and monitoring during the course of implementation; assisting the UNDP Resident Representative on projects executed under direct financing arrangements with national executing agencies; and acting as senior adviser to the UNDP Resident Representative on population matters. Matters relating to the division of responsibility between the UNDP Resident Representative and the UNFPA Deputy Representative are currently under discussion with UNDP.

52. The UNFPA Deputy Representatives are assigned to the staff of the UNDP Resident Representative, who provides whatever administrative assistance is necessary, such as office space, office supplies and services. A UNFPA Deputy Representative project budget is prepared by the Resident Representative each year and submitted to UNFPA headquarters for approval. It includes funds for salaries and wages for the UNFPA Deputy Representative and for administrative support including personnel, travel and transportation, equipment and miscellaneous supplies and services. UNFPA Deputy Representatives are appointed under the 200 Series of the United Nations Staff Regulations and Rules.

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1/ Governing Council decision 79/28.

**B. Details of expenditure estimates**

53. Budgets of UNFPA Deputy Representatives are financed from project funds, rather than from appropriations in the administrative budget. However, their costs are maintained within the annual expenditure estimates submitted by the Executive Director to the Governing Council. The total projected expenditures for 1983 for the 33 UNFPA Deputy Representatives' offices amount to \$4,766,572 as compared with total 1982 budgets of \$4,215,639. All budgetary information necessary for review of these expenditures is presented in Table II-I, which includes provisions for salaries and other costs of the UNFPA Deputy Representative posts, administrative and programme support staff costs, travel and transportation costs, equipment and other general operating services costs.

Table II-1

Summary of expenditure of the office of UNFPA Deputy Representative  
for 1982 and budgets for 1983

<u>AFRICA</u>	<u>Project personnel</u>		<u>Administrative and programme support staff</u>		<u>Travel</u>		<u>Equipment</u>		<u>Other service costs</u>		<u>Total</u>		<u>Percent increase 1982/1983</u>
	<u>1982</u>	<u>1983</u>	<u>1982</u>	<u>1983</u>	<u>1982</u>	<u>1983</u>	<u>1982</u>	<u>1983</u>	<u>1982</u>	<u>1983</u>	<u>1982</u>	<u>1983</u>	
Ethiopia	50,000	55,000	32,000	35,200	5,000	5,250	8,100	8,500	7,200	7,560	102,300	111,510	9.0%
Kenya	64,740	71,214	49,500	54,450	15,000	15,750	8,000	8,800	10,500	11,025	147,740	161,239	9.1%
Madagascar	66,150	76,642	37,600	37,400	13,300	13,965	12,800	13,440	14,500	15,225	144,350	156,672	8.5%
Mozambique	47,960	52,756	29,455	32,548	10,000	10,500	28,000	18,900	7,000	7,350	122,415	122,054	(0.3%)
Nigeria	-	68,887	82,381	91,031	5,000	5,250	9,000	9,450	7,000	7,350	103,381	181,968	-
Senegal	68,090	74,899	85,000	93,500	18,000	18,900	16,700	17,540	18,500	20,000	206,290	224,839	9.0%
United Republic of Cameroon	-	32,000	40,000	44,000	-	6,000	13,000	14,300	4,000	7,000	57,000	103,300	-
United Republic of Tanzania	23,691	58,743	12,700	14,605	12,000	13,200	9,000	9,900	9,500	10,450	66,891	106,898	-
Upper Volta	71,000	78,100	14,213	15,634	5,000	5,500	6,807	7,500	6,000	6,600	103,020	113,334	10.0%
Zaire	74,340	81,774	25,000	28,750	3,000	3,300	13,000	14,300	10,000	11,000	125,340	139,124	11.0%
Zambia	50,960	-	39,288	-	-	-	5,605	-	10,989	-	106,842	-	-
Zimbabwe	-	54,627	-	35,000	-	8,000	-	14,000	-	8,000	-	119,627	-
<u>ASIA AND THE PACIFIC</u>													
Bangladesh	60,500	66,550	54,980	63,227	5,060	5,566	9,520	10,000	8,000	8,800	138,060	154,143	11.6%
China	55,000	50,000	16,500	16,800	3,500	3,850	4,500	4,725	4,500	4,950	84,000	80,325	(4.4%)
Fiji	53,900	69,335	42,000	46,200	18,000	18,900	18,860	19,843	10,500	11,550	143,260	165,828	15.8%
India	58,150	78,456	50,880	55,968	10,000	10,500	11,700	20,285	9,400	9,870	140,130	175,079	24.9%
Indonesia	60,000	60,814	55,511	63,837	4,000	5,000	10,500	19,000	10,150	10,658	140,161	159,309	13.7%
Malaysia	45,100	63,563	52,403	57,643	9,000	9,500	4,300	4,515	6,300	6,615	117,103	141,836	21.1%
Nepal	53,900	59,290	22,000	25,300	8,000	8,800	14,376	15,095	13,000	13,700	111,276	122,185	9.8%
Papua New Guinea	-	54,000	-	20,000	-	8,000	-	12,000	-	6,000	-	100,000	-
Pakistan	43,160	47,476	58,176	62,878	15,000	15,750	11,830	13,013	10,000	11,000	138,166	150,117	8.6%
Philippines	55,000	60,500	35,150	38,841	6,000	6,600	10,520	11,572	9,800	10,750	116,470	128,263	10.1%
Sri Lanka	61,600	67,760	20,000	23,000	7,500	9,000	10,500	11,550	8,400	9,240	108,000	120,550	11.6%
Thailand	80,554	59,298	77,000	84,700	10,650	11,200	9,190	9,650	9,875	10,400	187,269	175,248	(6.4%)
Viet Nam	61,710	55,478	18,572	20,454	7,000	7,350	9,104	9,560	14,240	14,950	110,626	107,792	(2.6%)

Table II-1 (continued)

	Project personnel		Administrative and programme support staff		Travel		Equipment		Other service costs		Total		Percent increase 1982/1983
	1982	1983	1982	1983	1982	1983	1982	1983	1982	1983	1982	1983	
<u>LATIN AMERICA AND THE CARIBBEAN</u>													
Ecuador	56,350	61,985	56,200	61,820	4,000	4,500	10,100	10,500	7,000	9,000	133,650	147,805	10.6%
Mexico	60,824	66,906	120,000	132,000	4,800	5,280	18,200	18,500	8,000	10,000	211,824	232,686	9.8%
Peru	56,100	61,710	23,500	27,000	7,900	8,700	6,800	7,140	10,800	10,800	105,100	115,350	9.8%
<u>THE MIDDLE EAST AND MEDITERRANEAN</u>													
Democratic Yemen	64,750	71,225	46,154	50,769	4,160	4,568	2,000	2,500	11,000	11,550	128,064	140,612	9.8%
Egypt	45,000	49,500	45,600	52,440	7,500	8,250	12,300	13,530	10,500	11,500	120,900	135,220	11.8%
Jordan	93,740	-	87,512	-	7,820	-	24,000	-	18,700	-	231,772	-	-
Morocco	77,380	85,118	66,705	73,375	3,390	3,700	14,315	15,700	10,000	11,000	171,790	188,893	10.0%
Syrian Arab Republic	-	91,717	-	40,000	-	7,000	-	10,000	-	8,000	-	156,717	-
Tunisia	65,000	71,500	61,000	67,760	9,325	10,000	7,500	8,250	8,750	9,625	151,575	167,135	10.3%
Turkey	63,258	69,584	49,156	60,000	7,428	8,200	12,300	13,530	8,732	9,600	140,874	160,914	14.2%
Grand Total	1,787,907	2,126,407	1,506,136	1,626,130	246,333	285,829	362,427	397,088	312,836	331,118	4,215,639	4,766,572	13.1%

Table II-2

1983 UNFPA Deputy Representative levels by country

Country	L-7	L-6	L-5	L-4	L-3
Bangladesh	-	-	1	-	-
China	-	-	-	-	1
Democratic Yemen	-	-	1	-	-
Ecuador	-	-	-	1	-
Egypt	-	-	-	1	-
Ethiopia	-	-	1	-	-
Fiji	-	-	1	-	-
India	1	-	-	-	-
Indonesia	-	-	-	1	-
Kenya	-	-	1	-	-
Madagascar	-	-	1	-	-
Malaysia	-	-	-	1	-
Mexico	-	-	1	-	-
Morocco	-	-	1	-	-
Mozambique	-	-	-	-	1
Nepal	-	-	-	1	-
Nigeria	-	-	-	1	-
Pakistan	-	-	-	1	-
Papua New Guinea	-	-	-	1	-
Peru	-	-	-	1	-
Philippines	-	-	1	-	-
Senegal	-	-	1	-	-
Sri Lanka	-	-	1	-	-
Syrian Arab Republic	-	-	1	-	-
Thailand	-	-	-	1	-
Tunisia	-	1	-	-	-
Turkey	-	-	1	-	-
United Republic of Cameroon	-	-	1	-	-
United Republic of Tanzania	-	-	-	-	1
Upper Volta	-	-	1	-	-
Viet Nam	-	-	1	-	-
Zaire	-	-	-	1	-
Zimbabwe	-	-	1	-	-
Total	1	1	17	11	3

ANNEX APayments to UNDP for services rendered

1. By resolution 3019 (XXVII) of 18 December 1972, the General Assembly decided to place the United Nations Fund for Population Activities under the authority of the General Assembly and designated the Governing Council of the United Nations Development Programme as the governing body of the Fund, to be concerned with the financial and administrative policies relating to work programmes, fundraising methods and annual budget of the Fund. In the implementation of the UNFPA mandate, the Governing Council approved separate Financial Regulations and Rules for the Fund, prepared by the Executive Director in consultation with the Administrator of UNDP. In the years since the establishment of this UNDP-UNFPA working relationship, UNDP has performed a wide range of service functions for UNFPA and has received in return a so-called "annual subvention" which in reality has been a payment for services rendered. Services rendered by UNDP for UNFPA have now grown to include the following:

- financial services (accounts, treasury, budget)
- personnel services (recruitment, training, staff development and placement, rates and allowances, administration and services of UNDP personnel directorate)
- administrative management services (maintenance and operations, communications and records, travel services)
- management information services (computer services, EDPIS, etc.)

2. Beginning in 1973, arrangements made between UNDP and UNFPA called for an annual payment to be made by UNFPA to UNDP to cover as a lump sum the cost of services provided by UNDP in the above-mentioned fields. As part of this arrangement, UNFPA also agreed to reimburse to UNDP an appropriate share of the charges assessed by the United Nations against UNDP and UNFPA for services rendered. Additional staff costs were initially estimated by UNDP as 10 man-months of professional and 20 man-months of general service (personnel); 12 man-months general service (travel); and an additional sum for computer time and related travel costs. This was an ad hoc arrangement agreed to be both parties covering essentially headquarters costs, subject to annual review and adjustment to take into account cost increases incurred by UNDP because of salary increases and other factors.

3. From 1973 to date the annual payments to UNDP have been as follows:

1973	- \$184,000 (plus computer time and related travel costs \$33,000)
1974	- \$192,000 (plus computer time and related travel costs \$56,000)
1975	- \$213,000 (plus computer time and related travel costs \$55,000)
1976	- \$262,000 (plus computer time and related travel costs \$60,000)
1977	- \$345,000 (plus computer time and related travel costs \$63,000)

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1978 - \$275,400 \*/ (plus computer time and related travel costs \$40,000)  
1979 - \$305,600 (plus computer time and related travel costs \$90,705)  
1980 - \$459,200 (plus computer time and related travel services \$72,000)  
1981 - \$570,820 (appropriated)  
1982 - \$633,610 (appropriated)

4. As explained in the section of the budget document dealing with the request for supplementary appropriations (paragraphs 15, 17-21), UNDP has recently carried out a detailed study to determine more precisely the cost of providing administrative support services to UNFPA. This study concludes that the costs for the biennium 1980-1981 should have been \$2,047,270 and for the biennium 1982-1983 \$2,981,650, an increase of 45.64 per cent. According to the study, the costs for the biennium 1982-1983 have been broken down into \$1,430,680 for the year 1982 and \$1,550,970 for 1983. A provisional request for a supplementary appropriation for 1982 of \$797,070 is, therefore, being made, and the amount of \$1,550,970 has been included provisionally in the budget proposals for 1983

5. Table 1 shows the details of the charges established by UNDP for the different services which it has been providing to UNFPA, and Table 2 gives a breakdown of the costs of support services provided by UNDP to UNFPA for the years 1982 and 1983 by organizational unit.

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\* Reduction due to UNFPA taking over some administrative functions from UNDP.

## Annex A

Table 1

Details of charges established by UNDP and UN as the  
costs of services to be paid by UNFPA for the  
biennium 1978-79, 1980-81 and 1982-83

	<u>1978-79</u>	<u>1980-81</u>	<u>1982-83</u>
UNDP Division of Finance - Accounts		325,060	446,020
Treasury		192,430	265,730
Budget		38,510	38,470
Division of Finance Sub-Total		556,000	750,220
UNDP Division of Personnel - Directorate		125,300	230,220
Staff Development and Placement		42,230	69,370
Recruitment		84,390	141,660
Training		16,170	22,810
Administration		201,820	388,810
Rates and Allowances		2,740	3,320
Division of Personnel Sub-Total		472,650	856,190
UNDP Division of Administrative Management			
Maintenance and Operations Services		4,010	4,770
Communications and Records Services		1,290	1,630
Travel Services		178,190	231,970
Division of Administrative Management Sub-Total		183,490	238,370
UNDP Division of Management Information Services			
Staff Related Costs		445,060	559,610
New York Computing Center and other electronic data processing equipment		5,910	9,360
Hardware and Software		22,410	9,540
EDP Consultants		-	65,460
Division of Management Information Services Sub-Total		473,380	643,970
Internal Audit Services		121,070	198,560

	<u>1978-79</u>	<u>1980-81</u>	<u>1982-83</u>
Reimbursement of UNFPA's share of services rendered by			
Joint Staff Pension Board		29,560	
Insurance Unit		9,808	
UN Accounts Division		48,858	
UN Treasury		5,424	
UN Joint Appeals Board		9,860	
Staff Counseling		4,267	
Medical Service		29,865	
Language Training		23,970	
Office of General Services		2,586	
EDPIS		76,482	
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Sub-Total		240,680	294,340
Grand Total	1,030,020	2,047,270	2,981,650

#### SUMMARY

Division of Finance	- \$556,000 (1980-81): \$750,220 (1982-83)	Increase 34.93%
Personnel	- \$472,650 (1980-81): \$856,190 (1982-83)	Increase 81.14%
Administrative Management	- \$183,490 (1980-81): \$238,370 (1982-83)	Increase 29.91%
Management Information	- \$473,380 (1980-81): \$643,970 (1982-83)	Increase 36.04%
Internal Audit Services	- \$121,070 (1980-81): \$198,560 (1982-83)	Increase 64.00%
UN Services	- \$240,680 (1980-81): \$294,340 (1982-83)	Increase 22.30%
	<hr/>	
	\$2,047,270	\$2,981,650 Increase 45.64%

Cost of Support Services provided to UNFPA by UNDP for 1982-83

<u>Organizational Unit</u>	<u>1982</u>	<u>1983</u>	<u>1982/83</u>
<u>Division of Finance</u>			
Accounts	214,840	231,180	446,020
Treasury	133,840	131,890	265,730
Budget	18,080	20,390	38,470
Financial Analysis	-	-	
Project Funds Control	-	-	
<b>Total</b>	<b>366,760</b>	<b>383,460</b>	<b>750,220</b>
<u>Internal Audit Service</u>	94,290	104,270	198,560
<u>Division of Personnel</u>			
Directorate	108,770	121,450	230,220
Staff Development and Placement	32,560	36,810	69,370
Recruitment	66,320	75,340	141,660
Training	10,770	12,040	22,810
Administration	180,920	207,890	388,810
Rates and Allowances	1,560	1,760	3,320
<b>Total</b>	<b>400,900</b>	<b>455,290</b>	<b>856,190</b>
<u>Division of Administrative and Management Services</u>			
Maintenance and Operation Services	2,210	2,560	4,770
Communications and Records Services	760	870	1,630
Travel Services	110,700	121,270	231,970
Field Services & Housing	-	-	
<b>Total</b>	<b>113,670</b>	<b>124,700</b>	<b>238,370</b>
<u>Division of Management Information Services</u>			
Staff and related costs	272,110	287,500	559,610
NYCS and other EDP equipment	4,680	4,680	9,360
Hardware and Software	4,770	4,770	9,540
EDP Consultants	31,830	33,630	65,460
<b>Total</b>	<b>313,390</b>	<b>330,580</b>	<b>643,970</b>
<u>Services provided by the UN</u>	141,670	152,670	294,340
	<b>1,430,680</b>	<b>1,550,970</b>	<b>2,981,650</b>
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UNITED NATIONS FUND FOR POPULATION ACTIVITIES

ORGANIZATIONAL CHART



