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P O L I C Y

UNITED NATIONS FUND FOR POPULATION ACTIVITIES

Biennial budget estimates for the administrative and programme  
support services for the biennium 1986-1987

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## I. INTRODUCTION

### A. Overview

1. In accordance with the UNFPA Financial Regulations and Rules approved by the Governing Council, the Executive Director submits herewith his budget estimates for the administration and programme support services for the biennium 1986-1987. The estimates have been submitted to the Advisory Committee on Administrative and Budgetary Questions (ACABQ) for its examination and comments. (The report of ACABQ is contained in document DP/1985/40).

2. In its decision 84/21 VI, paragraph 1, the Governing Council requested the Executive Director "in preparing the biennial budget of the Fund for 1986-1987, to include all international and local staff in headquarters and in field offices, without prejudice to a final decision by the Governing Council at its thirty-second session on the appropriate format". To comply with this request of the Council, with regard to UNFPA headquarters posts, the budget presentation for the biennium 1986-1987 includes under the major organizational units the posts authorized by the Council for the biennium 1984-1985 as set forth in document DP/1983/23, as well as some posts currently financed out of project funds in the biennium 1984-1985, which the Executive Director proposes to integrate into the regular staffing table during the biennium 1986-1987. For the field offices, this budget document includes the posts of the UNFPA Deputy Representatives and Senior Advisors on Population (DRSAPs) and of other internationally and locally recruited programme staff which are also proposed for integration in the regular administrative and programme support biennial budget. The Executive Director's basic manpower plans for the next two biennia, covering the period 1986-1989, are presented to the Council in document DP/1985/38, "Report of the Executive Director on the inclusion of UNFPA Deputy Representatives and other field and headquarters posts into the regular manning table and on the basic manpower requirements of UNFPA". That report outlines in detail the proposed staffing pattern for the work plan period 1986-1989, both at headquarters and in the field, as well as the approach to be taken for integration into the regular staffing table of both field and headquarters personnel presently financed out of project funds. This biennial budget document for 1986-1987 should therefore be read in conjunction with document DP/1985/38, as well as documents DP/1985/35, Work plan for 1986-1987 and request for approval authority; DP/1985/37, Report of the Executive Director on the implications of the recommendations of the International Conference on Population, 1984, for the activities of UNFPA; DP/1985/40, Report of the Advisory Committee on Administrative and Budgetary Questions (ACABQ).

3. The presentation of the budget estimates for 1986-1987 follows the programme format and structure of the first biennial budget for the period 1984-1985 (DP/1983/23). The budget presentation provides for each organizational unit of the Fund the 1986-1987 costs estimates, the 1984-1985 regular budget allotments and the 1984-1985 budgets issued by the Executive Director to cover project posts by major object of expenditure category. Annual expenditures for the regular 1983 and 1984 administrative and programme support services budgets were not included as the data were directly comparable with the presentation of the 1986-1987 estimates. The budget estimates for 1986-1987 are not directly comparable with the approved appropriations of the regular 1984-1985 budget because they include the administrative costs associated with the posts, financed in 1984-1985 out of project funds, which the Executive Director now proposes to integrate into the regular administrative budget of the Fund.

4. Each programme of the biennial budget groups organizational units according to the way in which each contributes to the implementation of the mandate of UNFPA. For the headquarters component of the biennial budget, these programmes are: (a) executive direction and management (Programme I); (b) administration and information support services (Programme II); and (c) programme planning, appraisal and monitoring (Programme III). With regard to the field establishment, the elements which represent all the resources deployed in the field have been budgeted for the first time in a separate fourth programme of the biennial submission, entitled "Field programme support" (see table IV-1). The resources budgeted under this programme includes the office budgets of 33 UNFPA DRSAPs which were included in the 1984-1985 administrative budget submission for information purposes only, in accordance with Governing Council decision 79/28 II, paragraph 3. Furthermore, as proposed in document DP/1985/38, for the biennium 1986-1987, the budget estimates also include the addition of the offices of five UNFPA DRSAPs (paras. 54-58), as well as the integration of 38 field programme support units, where UNFPA has no DRSAP posted, (paras. 22-24). The Executive Director's recommendation to establish five new DRSAP offices takes into account the conversion of four existing programme support units (Burundi, Democratic Yemen, Brazil and Sudan) to DRSAP offices, with a net addition of only one new DRSAP office (Ivory Coast) for the biennium 1986-1987. If the phased conversion of these programme support units is approved by the Governing Council, the remaining field offices where UNFPA has not posted a DRSAP would be reduced to 34 programme support units. Budget estimates for these offices are presented in Programme IV, table IV-3.

5. As indicated in Programme IV the Executive Director gives the highest priority to the regularization of the existing DRSAP offices. The arguments for integration of the DRSAPs and other internationally-recruited programme staff are presented in detail in paragraphs 25-34 of document DP/1985/38, while the explanation for the integration of the locally-recruited administrative staff is given in paragraphs 35-38 of the same document. The locally-recruited staff are currently financed out of project funds.

6. Table I-1 shows the staff composition under the regular administrative and programme support services for headquarters and for the field. Since 1981, the staffing table of headquarters has remained unchanged at 83 Professional and 83 General Service posts, with fewer than one third of the General Service posts occupied by secretarial/typing staff and the balance by administrative and programme clerical staff. From 1981 to the present time, the Executive Director has refrained from requesting additional permanent posts in the staffing tables of the organization. In order to comply with the demand for manpower services due to programme management requirements and other activities of the Fund during this period (see DP/1985/38, paragraphs 59-96), the Executive Director established on a provisional basis a limited number of project posts to respond effectively to the needs for administrative and technical backstopping of UNFPA-funded project activities at headquarters. The Executive Director considers it necessary at this time to initiate in the biennium 1986-1987 the regularization of key project posts which have become necessary to carry out the work of UNFPA at headquarters. As proposed in document DP/1985/38, for the biennium 1986-1987, the Executive Director wishes to regularize 13 Professional posts and 28 General Service posts at headquarters currently financed out of project funds. In addition, the Executive Director proposes to add three new Professional posts.

7. The plans for integration of project posts at headquarters during the second biennium of the Executive Director's basic manpower plans for the period 1986-1989 are not included in this documents. The recommendation of the Executive Director for 1988-1989 are presented in section V of document DP/1985/38 (paras. 102 and 103). This includes the integration into the regular manning table and budget of six Professionals (five P-4 and one P-5) and nine General Service posts, of which all except three new Professional posts are currently being financed on a project basis. Table I-1 shows the medium-term staffing pattern for 1988-1989 including these posts.

8. For the field offices, the estimates include provisions to cover the cost of integrating 38 UNFPA DRSAP posts, 18 internationally-recruited field programme officers and 295 locally recruited support staff. In table IV-2, a detailed breakdown of the personnel and other costs associated with these field posts is provided. With the exception of the establishment of the new five DRSAPs and eight local staff posts, all other field posts and associated costs are currently being financed out of project funds. Table I-2 provides a breakdown by levels and programmes of the proposed staffing for the biennium 1986-1987.

9. During the period that the Executive Director maintained the number of regular budget posts at the existing levels, UNFPA headquarters has assumed larger responsibilities in almost all areas of activity, but particularly in the areas of technical backstopping, evaluation and administrative and accounting support services to projects which are implemented by Governments. For example, in 1983, total programme expenditures for projects executed by recipient Governments and by UNFPA itself were 40 per cent of the total programme expenditures, compared to 27 per cent in 1980. This additional increase in workload has fallen on all divisions and branches at headquarters, being partially absorbed by posts funded out of project funds.

10. The 1986-1987 biennial budget for administrative and programme support services reflects in the staffing proposals the result of the job classification exercise undertaken by the UNDP/UNFPA General Service Classification Panel for the General Service category at headquarters. The results of the classification of the UNFPA General Service staff into the new seven-level structure were implemented by the Executive Director effective 1 January 1985, in conjunction with the implementation of the results for the UNDP staff by the UNDP Administrator as of the same date. The financial implications of the exercise were not significant enough to impact on the 1985 salary estimates of the UNFPA General Service staff.

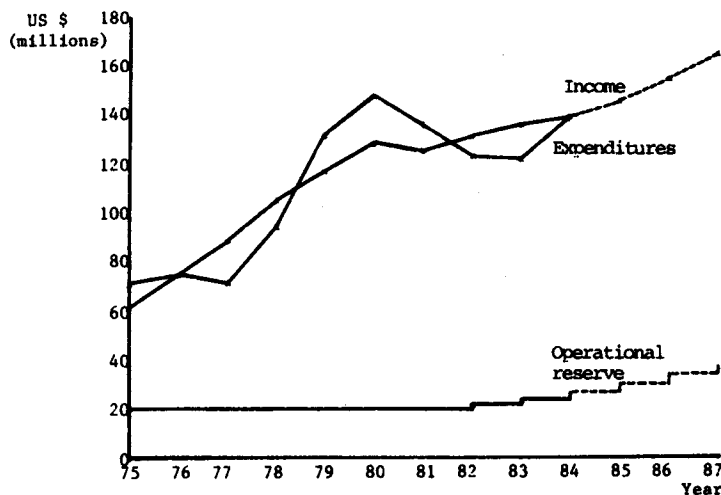
11. The job classification exercise for the Professional category is expected to be completed in early 1985 and the results will be implemented effective 1 January 1986. The Executive Director will revert to this issue with detailed proposals to the Governing Council at its thirty-third session if the financial impact or the results differ substantially from the budget estimates and staff proposals contained in this budget document.

12. The total anticipated income for the biennium 1986-1987 is estimated at \$318 million, which represents an increase of \$34 million (12 per cent) over the 1984-1985 estimated income totalling \$284 million. During the past biennium, income from contributions has been adversely affected by the strength of the United States

dollar vis-à-vis other national currencies. In spite of this negative impact on the value of governmental contributions, overall income has kept pace with the forecasted level. Partially as a result of high interest rates, interest income has been higher than originally predicted. In the biennial budget estimates for the administrative and programme support services for the biennium 1984-1985 (DP/1983/23 and Corr. 1 and 2), the Executive Director estimated an income level of \$287.2 million for the biennium 1984-1985. Year-end figures for 1984 indicate that the level forecasted for 1984 (\$138.2 million) had been attained with a final income for 1984 of approximately \$138.6 million and that the prospects for reaching \$148.5 million in 1985 are realistic. The Executive Director expects that the income of UNFPA will continue to grow by an average of 6 per cent per year for the 1986-1989 work plan period (see document DP/1985/35).

13. The following graph shows the actual annual income of the Fund for 1975-1985 as compared to final annual expenditures. The operational reserve, established by the Governing Council in January 1973 at the level of \$20 million, is also shown in the graph; reflecting annual increases beginning in 1982 as requested by the Governing Council (decision 81/7, section III, para. 5).

Chart 1. Income and Expenditure Trends for 1975-1987 and Status of Operational Reserve

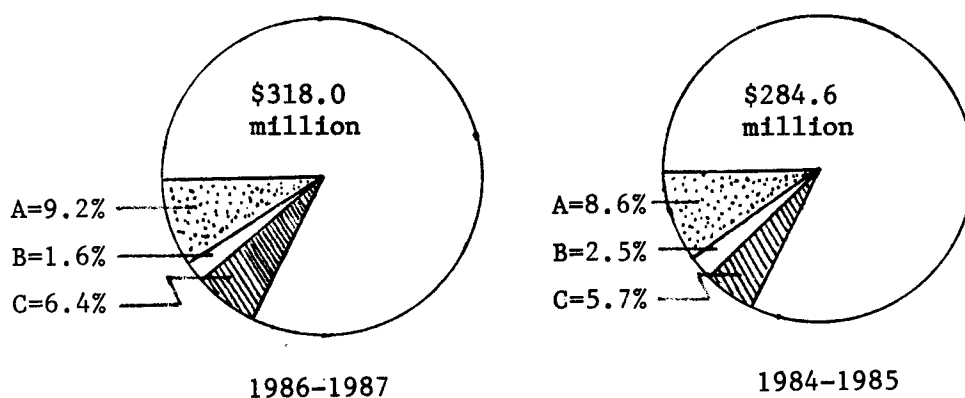


Year	US \$ (millions)		
	Income	Expenditures	Op. Res
1975	61.0	71.2	20.0
1976	75.1	75.8	20.0
1977	89.1	72.1	20.0
1978	104.8	95.7	20.0
1979	117.1	131.6	20.0
1980	128.7	147.5	20.0
1981	125.5	136.4	20.0
1982	130.9	123.7	21.0
1983	134.7	122.6	23.0
1984	138.6	138.0	26.0
1985	146.0	-	30.0
1986	154.3	-	34.0
1987	163.7	-	38.0

14. Net of staff assessment, the total integrated administrative and programme support services budget for UNFPA headquarters and field offices totals \$54,797,676. A summary of net estimates by programmes for the biennium 1986-1987 is provided in table I-3. Regular budget appropriations for 1984-1985 and project budgets for 1984-1985 are also given. The 1986-1987 estimates are not directly comparable to the 1984-1985 regular budget appropriations since the former includes the costing of 13 Professional and 28 General Service posts and associated administrative costs which are financed with project funds. The project budgets for 1984-1985 include the costing associated with 20 Professionals and 55 General Service posts at headquarters. In part III, section B of document DP/1985/38, a description of the workload responsibilities of the project posts which the Executive Director proposes for integration in the biennium 1986-1987 is provided. Table I-4 attempts to break down the costs by programme resulting from this integration of project post into the real and inflationary increases. To a large extent real increases of the 1986-1987 biennial administrative budget reflect the integration of project posts into the regular manning table in the field as well as in headquarters.

15. The chart below shows the comparative shares of total resources for administrative and programme support costs for the biennium 1986-1987 and the approved 1984-1985 budgets. The headquarters component of the 1986-1987 biennial budget includes two cost elements: (1) the cost of the previously established regular 1984-1985 budget estimated at \$28,996,813 for 1986-1987 and (2) the cost of the proposed integration of 13 Professional and 28 General Service posts, and the addition of three new Professional at \$5,400,000 for 1986-1987. The field cost component totals of \$20,401,493 for 1986-1987, including the addition of five new DRSAPs' offices, whose costs are estimated at \$1,259,099.

Chart 2: Administrative and programme support cost as shares of total resources for 1986-1987 and 1984-1985.



A - Headquarters regular cost  
 B - Headquarters project cost  
 C - Field cost

16. Budget estimates for reimbursement to UNDP and to the United Nations for services to be provided in 1986-1987 are presented in table III-2. The amounts were calculated on the basis of the percentage distribution of workload statistics for each UNDP core servicing unit. The proposed increase in the cost of services for 1986-1987 is largely due to inflationary increases in General Service salary scales. The cost of services to be paid by UNFPA to UNDP and the United Nations for the biennium 1986-1987 has been estimated at \$3 million, compared to \$2.8 million for 1984-1985. The cost of services to be provided by the UNDP Divisions of Finance, Administrative and Management Services and Audit and Management Review is estimated to decrease by \$215,000 as the UNFPA Administration and Finance Division has continued to absorb activities previously undertaken by UNDP under the subvention arrangement (see document DP/1985/38, paras. 80-89). The requested increase in the subvention for 1986-1987 is basically attributable to services to be provided by the UNDP Division of Management Information Systems which are still being discussed in accordance with foreseen needs.



TABLE I-1. TOTAL INTEGRATED STAFFING PROPOSALS FOR UNFPA HEADQUARTERS AND FIELD STAFF FOR THE BIENNIUM 1986-1987

Post level	Headquarters proposed staffing			Field staff	Total 1986-1987	Total * 1988-1989
	84-85 Approved posts	Project posts	New posts	Field posts		
<b>Professional category and above</b>						
USG	1	-	-	-	1	1
ASG	2	-	-	-	2	2
D-2	2	-	-	1	3	3
D-1	10	1	-	3	14	14
P-5	14	6	-	24	44	49
P-4	17	4	3	15	39	44
P-3	19	2	-	5	26	26
P-1/2	18	-	-	8	26	26
<b>Subtotal</b>	<b>83</b>	<b>13</b>	<b>3</b>	<b>56</b>	<b>155</b>	<b>165</b>
<b>General Service category</b>						
G-6/G-7	24	6	-	-	30	30
Other levels(G-1/G-5)	59	22	-	-	81	90
<b>Subtotal</b>	<b>83</b>	<b>28</b>	<b>-</b>	<b>-</b>	<b>111</b>	<b>120</b>
<b>Field offices</b>						
National officers	-	-	-	40	40	41
Other levels	-	-	-	255	255	259
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>295</b>	<b>295</b>	<b>300</b>
<b>Grand total</b>	<b>166</b>	<b>41</b>	<b>3</b>	<b>351</b>	<b>561</b>	<b>585</b>

\*Medium-term manpower plan for the biennium 1988-1989 included for information purpose.

Document DP/1985/38 submitted to this session of the Council proposes inclusion of: (1) at headquarters, three Professional and nine General Service project posts, and three new professional posts; and (2) in the field, four DRSAP and five support staff posts.

TABLE I-2. PROPOSED HEADQUARTERS AND FIELD STAFFING FOR THE BIENNIUM  
 1986-1987 FOR PROGRAMMES I, II, III AND IV

Post level	Programme I		Programme II		Programme III		Programme IV		Total	
	1984 1985	1986 1987	1984 1985	1986 1987	1984 1985	1986 1987	1984 1985	1986 1987	1984 1985	1986 1987
<b>Professional category and above</b>										
USG	1	1	-	-	-	-	-	-	1	1
ASG	2	2	-	-	-	-	-	-	2	2
D-2	-	-	-	-	2	2	1	1	3	3
D-1	1	2	2	2	7	7	3	3	13	14
P-5	2	2	2	5	10	13	19	24	33	44
P-4	2	2	4	6	11	16	15	15	32	39
P-3	2	2	5	6	12	13	5	5	24	26
P-1/2	1	2	3	3	14	13	8	8	26	26
<b>Subtotal</b>	<b>11</b>	<b>13</b>	<b>16</b>	<b>22</b>	<b>56</b>	<b>64</b>	<b>51</b>	<b>56</b>	<b>134</b>	<b>155</b>
<b>General Service category</b>										
G-6/G-7	-	2	-	17	-	10	-	-	-	29
Other levels	12	11	27	26	44	45	-	-	83	82
<b>Subtotal</b>	<b>12</b>	<b>13</b>	<b>27</b>	<b>43</b>	<b>44</b>	<b>55</b>	<b>-</b>	<b>-</b>	<b>83</b>	<b>111</b>
<b>Total</b>	<b>23</b>	<b>26</b>	<b>43</b>	<b>65</b>	<b>100</b>	<b>119</b>	<b>51</b>	<b>56</b>	<b>217</b>	<b>266</b>
<b>Local field staff</b>										
National officers	-	-	-	-	-	-	40	40	40	40
Other levels	-	-	-	-	-	-	247	255	247	255
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>287</b>	<b>295</b>	<b>287</b>	<b>295</b>
<b>Grand total</b>	<b>23</b>	<b>26</b>	<b>43</b>	<b>65</b>	<b>100</b>	<b>119</b>	<b>338</b>	<b>351</b>	<b>504</b>	<b>561</b>

TABLE I-3. BUDGET ESTIMATES FOR 1986-1987 BY PROGRAMME OBJECTIVE

UNFPA programme	1986-1987 net estimates <sup>1/</sup> \$	1984/1985 net		1984/1985 Total \$	Percentage increase 1986-1987 /1984-1985
		Regular budget appropriations \$	Project budgets <sup>2/</sup> \$		
I. Executive direction and management					
1. Office of the Exec. Director	3 817 533	3 109 342	458 118	3 567 460	7.0
2. UNFPA Geneva office	669 000	-	560 816	560 816	19.3
Subtotal net	4 486 533	3 109 342	1 018 934	4 128 276	8.7
II. Administration and information support services					
1. Administration & Finance Division	9 050 931	6 894 584	2 467 844	9 362 428	(3.3)
2. Information & External Relations Division	2 452 935	1 361 388	1 125 983	2 487 371	(1.4)
Subtotal net	11 503 866	8 255 972	3 593 827	11 849 799	(2.9)
III. Programme planning, appraisal and monitoring					
1. Programme Division	11 290 580	8 188 866	1 536 205	9 725 071	16.1
2. Technical & Planning Division	3 406 146	2 380 780	577 222	2 958 002	15.2
3. Policy & Evaluation Division	3 709 058	2 642 563	301 619	2 944 182	26.0
Subtotal net	18 405 784	13 212 209	2 415 046	15 627 255	17.8
IV. Field programme support					
1. Deputy Representative and Senior Advisors on Population	16 046 496	-	12 820 700	12 820 700	25.2
2. Programme support units	4 354 997	-	3 266 500	3 266 500	33.3
Subtotal net	20 401 493	-	16 087 200 <sup>3/</sup>	16 087 200	26.8
Total net	54 797 676	24 577 523	23 115 007	47 692 530	14.9

<sup>1/</sup> Incorporates the cost estimates associated with the regularization of 13 Professionals and 28 General Service posts, financed in 1984-1985 with project funds. Details are found in the programme breakdown of the budget.

<sup>2/</sup> Includes 20 Professionals and 55 General Service posts, which are explained in detail in document DP/1985/38.

<sup>3/</sup> Reported as UNFPA-executed projects.

TABLE I-4. CHANGE IN PROGRAMME COSTS (1984-1985 - 1986-1987)

UNFPA programme	Increases <u>1/</u>	Decreases <u>2/</u>	Total change
I. Executive direction and management			
1. Office of the Executive Director	548 371	(298 298)	250 073
2. Geneva Liaison Office	<u>108 184</u>	<u>-</u>	<u>108 184</u>
Subtotal	<u>656 555</u>	<u>(298 298)</u>	<u>358 257</u>
II. Administration and information support services			
1. Administration and Finance Division	1 791 023	(2 102 520)	(311 497)
2. Information and External Relations Division	<u>834 313</u>	<u>(868 749)</u>	<u>( 34 436)</u>
Subtotal net	<u>2 625 336</u>	<u>(2 971 269)</u>	<u>(345 933)</u>
III. Programme planning, appraisal and monitoring			
1. Programme Division	1 565 509	-	1 565 509
2. Technical and Planning Division	853 962	(405 818)	448 144
3. Policy and Evaluation Division	<u>764 876</u>	<u>-</u>	<u>764 876</u>
Subtotal net	<u>3 184 347</u>	<u>(405 818)</u>	<u>2 778 529</u>
IV. Field programme support			
1. UNFPA Deputy Representatives Offices	3 225 796	-	3 225 796
2. Programme support units	<u>1 088 497</u>	<u>-</u>	<u>1 088 497</u>
Subtotal net	<u>4 314 293</u>	<u>-</u>	<u>4 314 293</u>
Total net increase	<u>10 780 531</u>	<u>(3 675 385)</u>	<u>7 105 146</u>

1/ Includes integration of project posts, establishment of new posts and office automation at headquarters and in the field.

2/ Reflects costs related to project posts not proposed for integration in the biennium 1986-1987.

B. DRAFT APPROPRIATION DECISION FOR THE 1986-1987  
BIENNIAL BUDGET

17. It is recommended that the Governing Council approve the 1986-1987 budget estimates as submitted and record such approval by inclusion of the following text in its report:

"The Governing Council,

"Having considered the 1986-1987 biennial budget estimates for administrative and programme support services of the United Nations Fund for Population Activities,

"(a) Approves appropriations in the amount of \$54,797,676 net as submitted in document DP/1985/39 to be allocated from the resources of UNFPA to finance the 1986-1987 programme budget as follows:

<u>"Programme"</u>	\$
Executive direction and management	4 486 533
Administration and information support services	11 503 866
Programme planning, appraisal and monitoring	18 405 784
Field programme support	<u>20 401 493</u>
Total net	<u>54 797 676</u>

"(b) Agrees that the Executive Director shall be authorized to transfer credits between programmes within reasonable limits, with the concurrence of the Advisory Committee on Administrative and Budgetary Questions."

## II. BIENNIAL BUDGET ESTIMATES FOR 1986-1987

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

19. Besides the established core programme of assistance, the Executive Director believes that some refinement of the Fund's programme priorities and some elaboration and expansion of its activities will be necessary in the light of the recommendations adopted by consensus by the International Conference on Population, 1984. A preliminary review of the recommendations of the conference and their implications for the Fund's work programme is being submitted to the Council at its thirty-second session in document DP/1985/37. The Executive Director, in document DP/1985/38, assesses on an interim basis the human resources needs essential to strengthen the capacity of UNFPA at headquarters and in the field to respond to Governments' requests for assistance, while a report of the Secretary-General, to be submitted to the General Assembly not later than 1986, in accordance with General Assembly resolution 39/228 of 18 December 1984, inter alia, will elaborate on the strengthening of the Fund so as to ensure the more effective delivery of population assistance.

20. Total net cost estimates of \$54,797,676 for administrative and programme support services for the biennium 1986-1987 are presented in Table II-1. The headquarters component of the budget amounts to \$34,396,183, while the total field establishment estimates are \$20,401,493. The Headquarters budget includes the direct costs of major organizational units of the Fund grouped in four programmes, namely, (a) executive direction and management (Programme I); (b) administration and information support services (Programme II); (c) programme, planning, appraisal and monitoring (Programme III) (table II-2); and (d) field programme support (Programme IV) (table II-2).

21. For each programme of the budget, estimates are given for all major object of expenditure categories. The budget proposals follows the same structure as that used for the first biennial budget and has incorporated tabular and narrative refinements. Following the practice implemented by UNDP with the approval of the Governing Council, salaries are calculated net of staff assessment in conformity with the new UNFPA Financial Rules. Provisions for consultants, temporary assistance and overtime are shown separately for each programme. 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. Operating expenses are broken down by major components, which include provisions for rental and maintenance of premises, including utilities; communication, office automation and other services. The estimates for reimbursement of services to UNDP and the United Nations is apportioned between headquarters and the field in accordance with the services to be performed during the biennium 1986-1987.

22. Funds for consultants are included only in Programme I for the office of the Executive Director to support major responsibilities, which include coordinating and preparing statements and reports to UNFPA's governing bodies, fund raising and analysis of substantive management policies and strategies. Provisions for temporary assistance and overtime have been included in all programmes. Temporary assistance covers specific requirements of each organizational unit to provide for extra work needed to meet established deadlines of special assignments and the costs of maternity leave replacements. Overtime estimates have been budgeted at the minimum level to provide for clerical support during heavy work periods, such as preparation of annual accounts, budget documentation proposals and other reports and documents for the Governing Council.

23. During the biennium 1984-1985, with the provision approved by the Governing Council for office automation and other permanent equipment, UNFPA initiated the development of computerization and automation of its administrative and financial systems. The increasing needs of UNFPA headquarters for word processing equipment have been partially met. Although the 1984-1985 provision for this category of the budget proved to be rather modest in terms of the cost of equipment and staff training, UNFPA is not requesting additional funds for 1985 but will meet the most urgent demands with savings in other categories of general operating expenses. The installation of new word-processing stations and the provisions of micro-computers to headquarters and field offices will be undertaken during the biennium 1986-1987. Budgetary provisions for office automation includes staff training and small computer furniture and supplies. Provisions for purchase of electronic typewriters, calculators, and other office furniture and equipment are budgeted in a modest proportion under a separate budget line for headquarters and the field. Amounts budgeted for rental and leasing of equipment for the biennium 1986-1987 are larger and reflect the current UNFPA policy of leasing rather than purchasing equipment characterized by a rapid rate of obsolescence.

24. Provisions for rental and maintenance of premises including utilities at headquarters have been budgeted for each organizational unit in proportion to the number of staff and actual area occupied by them. Although UNFPA entered into office accommodations arrangements in 1980, at a fixed annual rate per square foot for a 15-year lease, the costs of utilities, maintenance and office remodelling have been subjected to escalation clauses. By taking this into account the overall costs of office accommodations are expected to increase by 22.3 per cent in the biennium 1986-1987. Increases in other general operating expenses reflect biennial increases of 33.0 per cent in communications. The costs of cables and telex as well as postage and pouch, charged directly by the United Nations to the Fund, have escalated rapidly in last years in spite of the efforts made by the Fund for budgetary and administrative controls. With the installation of its own automatic telephone equipment, the overall cost of long-distance calls have been brought in line with the estimated requirements.

TABLE II-1. TOTAL ESTIMATED ADMINISTRATIVE AND PROGRAMME SUPPORT SERVICES BUDGET FOR THE BIENNIUM 1986-1987  
(\$)

<u>Main objects of expenditure</u>	<u>Headquarters</u>	<u>Field</u>	<u>Total</u>
<b>Salaries</b>			
Salaries (net)	17 069 183	10 190 068	27 259 251
Consultants	235 000	-	235 000
Temporary assistance	210 000	126 067	336 067
Overtime	<u>145 000</u>	<u>192 621</u>	<u>337 621</u>
Subtotal	<u>17 659 183</u>	<u>10 508 756</u>	<u>28 167 939</u>
Common staff costs	<u>7 368 560</u>	<u>4 178 700</u>	<u>11 547 260</u>
Travel of staff	<u>1 116 900</u>	<u>1 417 991</u>	<u>2 534 891</u>
<b>General expenses</b>			
Rental & maint. of premises	3 500 000	994 602	4 494 602
Communications	934 990	570 115	1 505 105
Others	1 226 550	1 503 129	2 729 679
Office automation	<u>530 000</u>	<u>300 000</u>	<u>830 000</u>
Subtotal	<u>6 191 540</u>	<u>3 367 846</u>	<u>9 559 386</u>
United Nations/UNDP subvention	<u>2 060 000</u>	<u>928 200</u>	<u>2 988 200</u>
<b>Total</b>	<u><u>34 396 183</u></u>	<u><u>20 401 493</u></u>	<u><u>54 797 676</u></u>



TABLE II-2 SUMMARY OF TOTAL ESTIMATED DIRECT COSTS BY PROGRAMMES  
FOR THE BIENNIUM 1986-1987  
(\$)

Main objects of expenditure	Programme I	Programme II	Programme III	Programme IV	Total
<b>Salaries</b>					
Salaries (net)	2 533 653	4 534 066	10 001 464	10 190 068	27 259 251
Consultants	235 000	-	-	-	235 000
Temporary assistance	22 700	111 700	75 600	126 067	336 067
Overtime	17 560	58 450	68 990	192 621	337 621
Subtotal	<u>2 808 913</u>	<u>4 704 216</u>	<u>10 116 054</u>	<u>10 508 756</u>	<u>28 167 949</u>
Common staff costs	<u>975 520</u>	<u>2 053 210</u>	<u>4 339 830</u>	<u>4 178 700</u>	<u>11 547 260</u>
Travel of staff	<u>356 700</u>	<u>170 100</u>	<u>590 100</u>	<u>1 417 991</u>	<u>2 354 891</u>
<b>General expenses</b>					
Rental & maint. of premises	255 500	1 146 400	2 098 100	994 602	4 494 602
Communications	65 140	256 740	613 110	570 115	1 505 105
Others	24 760	583 200	618 590	1 503 129	2 729 679
Office automation	-	530 000	-	300 000	830 000
Subtotal	<u>345 400</u>	<u>2 516 340</u>	<u>3 329 800</u>	<u>3 367 846</u>	<u>9 559 386</u>
United Nations/UNDP subvention	<u>-</u>	<u>2 060 000</u>	<u>-</u>	<u>928 200</u>	<u>2 988 200</u>
<b>Total</b>	<u><u>4 486 533</u></u>	<u><u>11 503 866</u></u>	<u><u>18 405 784</u></u>	<u><u>20 401 493</u></u>	<u><u>54 797 676</u></u>

TABLE III-1. DETAILED PROPOSED ESTIMATES FOR 1986-1987, APPROVED  
REGULAR BUDGET ESTIMATES FOR 1984-1985 AND PROJECT  
BUDGET FOR 1984-1985 (HEADQUARTERS)  
(\$)

Section and object of expenditure	1986-1987 estimates	1984/1985 net			Percentage increase 1986-1987/ 1984-1985
		regular budget (net)	project budget	1984/1985 total	
<b>Section 1 - Salaries</b>					
1.1 Established posts (net)	17 069 183	10 916 936	4 525 755	15 442 691	10.5
1.2 Temporary assistance	210 000	152 000	-	152 000	38.2
1.3 Consultants	235 000	235 000	10 600	245 600	(4.3)
1.4 Overtime	145 000	107 000	15 000	122 000	18.9
Subtotal	<u>17 659 183</u>	<u>11 410 936</u>	<u>4 551 355</u>	<u>15 962 291</u>	10.6
<b>Section 2 - Common staff costs</b>					
2.1 Dependency allowances	378 700	253 010	125 575	378 585	0.0
2.2 Assignment allowances	31 000	19 000	-	19 000	63.2
2.3 Representation allowances	25 000	23 000	800	23 800	5.0
2.4 Contributions-pension fund	3 037 160	2 283 657	849 039	3 132 696	(3.0)
2.5 Contributions-medical	530 000	293 690	248 857	542 547	(2.3)
2.6 Education grants	275 000	233 000	-	233 000	18.0
2.7 Home leave travel	431 900	335 100	45 800	380 900	13.4
2.8 Travel on appointment reassignment or separation and related expenses	161 800	227 900	-	227 900	(29.0)
2.9 Installation allowance	46 000	40 000	-	40 000	15.0
2.10 Repatriation grants	90 000	90 000	-	90 000	0.0
2.11 Reimbursement of national income tax	2 300 000	1 231 630	767 981	1 999 611	15.0
2.12 Staff training programme	62 000	42 750	-	42 750	45.0
Subtotal	<u>7 368 560</u>	<u>5 072 737</u>	<u>2 038 052</u>	<u>7 110 789</u>	3.6
<b>Section 3 - Travel of staff</b>					
3.1 Travel of staff	1 116 900	798 100	86 700	884 800	26.2
Subtotal	<u>1 116 900</u>	<u>798 100</u>	<u>86 700</u>	<u>884 800</u>	26.2

Table III-1 (cont.)

Section and object of expenditure	1986-1987 estimates	1984/1985 net			Percentage increase 1986-1987/ 1984/1985
		regular budget (net)	project budget	1984/1985 total	
<u>Section 4 - Permanent equipment</u>					
4.1 Office equipment	90 000	82 000	48 000	132 000	(30.8)
4.2 Office automation	<u>530 000</u>	<u>100 000</u>	-	<u>100 000</u>	430.0
Subtotal	<u>620 000</u>	<u>182 000</u>	<u>48 000</u>	<u>230 000</u>	169.6
<u>Section 5 - Other general expenses</u>					
5.1 Contractual translation	13 000	10 700	7 000	17 700	(26.6)
5.2 Contractual printing	185 000	158 770	63 000	221 770	(16.6)
5.3 Computer services	170 000	139 000	-	139 000	22.3
5.4 External audit	77 310	69 060	-	69 060	11.9
5.5 Rental and maintenance of premises	3 500 000	2 818 000	43 920	2 861 920	22.3
5.6 Communications	934 990	653 400	49 780	703 180	33.0
5.7 Hospitality	37 000	25 000	-	25 000	48.0
5.8 Rental and maintenance of office equipment	342 000	196 400	85 000	281 400	21.5
5.9 Office supplies and services	250 240	172 220	55 000	227 220	10.1
5.10 Library books and periodicals	<u>54 000</u>	<u>44 900</u>	-	<u>44 900</u>	20.3
Subtotal	<u>5 571 540</u>	<u>4 287 450</u>	<u>303 700</u>	<u>4 591 150</u>	21.4
<u>Section 6 - United Nations/UNDP     subvention</u>					
6.1 United Nations/UNDP subvention	<u>2 060 000</u>	<u>2 826 300</u>	-	<u>2 826 300</u>	(27.1)
Subtotal	<u>2 060 000</u>	<u>2 826 300</u>	-	<u>2 826 300</u>	(27.1)
Total net	<u>34 396 183</u>	<u>24 577 523</u>	<u>7 027 807</u>	<u>31 605 330</u>	8.8

TABLE III-2. ESTIMATES FOR REIMBURSEMENT TO UNDP AND THE UNITED NATIONS FOR SERVICES IN 1986-1987

Servicing division	1986-1987 Proposed estimates (\$)	1984-1985 Established estimates (\$)	Percentage change
Reimbursement to UNDP			
Finance	526 900	621 200	(15.2)
Personnel	888 100	856 200	3.7
Management information systems	925 600	570 600	62.2
Administrative and management services	151 100	163 000	(7.3)
Audit and management review	<u>258 900</u>	<u>273 600</u>	(5.4)
Subtotal	<u>2 750 600</u>	<u>2 484 600</u>	10.7
Reimbursement to the United Nations	<u>237 600</u>	<u>341 700</u>	(30.5)
Grand total	<u><u>2 988 200</u></u>	<u><u>2 826 300</u></u>	5.7

A. Programme I. Executive Direction and Management

25. The executive direction and management of the Fund is carried out by the Executive Director, assisted by a Deputy Executive Director and an Assistant Executive Director. 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).

TABLE III-3. PROGRAMME I: EXECUTIVE DIRECTION AND MANAGEMENT

A. ESTIMATED DIRECT COSTS

Main objects of expenditure	1986/1987 estimates \$	1984-1985 net		1984/1985 total	Percentage increase 1986-1987/1984-1985
		Regular budget allotments \$	Project budget <sup>1/</sup> \$		
<b>Salaries</b>					
Salaries (net)	2 533 653	1 705 432	647 882	2 353 314	7.7
Consultants	235 000	170 000	10 600	180 600	30.1
Temporary assistance	22 700	18 000	-	18 000	26.1
Overtime	17 560	14 000	1 000	15 000	17.1
Subtotal	<u>2 808 913</u>	<u>1 907 432</u>	<u>659 482</u>	<u>2 566 914</u>	9.4
Common staff costs	<u>975 520</u>	<u>743 860</u>	<u>271 052</u>	<u>1 014 912</u>	(3.9)
Travel of staff	<u>356 700</u>	<u>208 180</u>	<u>46 700</u>	<u>254 880</u>	39.9
<b>General expenses</b>					
Rental & maint. of premises	255 500	206 970	13 020	219 990	16.1
Communications	65 140	30 430	19 780	50 210	29.7
Others	24 760	12 470	8 900	21 370	15.9
Subtotal	<u>345 400</u>	<u>249 870</u>	<u>41 700</u>	<u>291 570</u>	18.5
Total	<u>4 486 533</u>	<u>3 109 342</u>	<u>1 018 934</u>	<u>4 128 276</u>	8.7

<sup>1/</sup> Includes the cost associated with the UNFPA Geneva Liaison office.

TABLE III-3. OFFICE OF THE EXECUTIVE DIRECTOR AND UNFPA GENEVA OFFICE  
 B. STAFFING REQUIREMENTS

Staffing requirements	Professional staff								General Service staff			
	USG/ ASG	D-2	D-1	P-5	P-4	P-3	P-2/ P-1	Total	G-6/ G-7	Other levels	Total	Grand total
1984-1985												
Approved regular posts	3	-	1	2	2	2	1	11	-	12	12	23
Project posts	-	1	1	2	-	1	-	5	-	2	2	7
1986-87 Proposed staffing:												
Established regular posts	3	-	1	1	2	2	2	11	2	9	11	22
Integrated project posts	-	-	1	1	-	-	-	2	-	2	2	4
New posts	-	-	-	-	-	-	-	-	-	-	-	-
1986-1987 Total	3	-	2	2	2	2	2	13	2	11	13	26

26. Table III-3, part A, provides a summary of total estimated costs by major object of expenditure categories for the biennium 1986-1987. Regular budget allotments for 1984-1985 and project budgets for 1984-1985 are also given. The staffing requirements of Programme I are shown in part B of Table III-3. These include the requirements of the Office of the Executive Director in New York and of the UNFPA Office in Geneva. The latter has been functioning since 1977, financed at all times with project funds. The Executive Director proposes in document DP/1985/38, paragraph 93, the integration of the staff in Geneva, consisting of two Professional posts (one D-1 and one P-5) and two General Service posts, to the regular administrative budget of the organization. The increase in salary and common staff costs in Programme I results from the incorporation of the Geneva-based staff salaries, estimated at \$548,000 for the biennium 1986-1987. Furthermore, increases in travel and operating expenses reflect the integration of operating expenses of the Geneva Liaison office of \$121,000. These costs will be fully offset by corresponding reductions in project expenditures. Funds for travel in 1986-1987 will cover the requirements of the executive management of the Fund and of special advisers and consultants as part of their functions and responsibilities. The Executive Director will strive to achieve greater economies in this area of expenditures in the course of the biennium.

27. There remain two project posts in the office of the Executive Director and one in the Office in Geneva which will be terminated either through attrition or completion of the project in question. Because of the short duration of the activities and since they do not form part of the regular establishment, the Executive Director has not proposed their inclusion in the regular budget for the biennium 1986-1987.

B. Programme II: Administration and Information Support Services

28. The activities within the Programme are carried out by two functional divisions: the Administration and Finance Division and the Information and External Relations Division. Table III-4, part A, gives a summary of total estimated costs for the biennium 1986-1987, compared with regular budget allotments for 1984-1985 and project budgets for 1984-1985.

TABLE III-4. PROGRAMME II: ADMINISTRATION AND INFORMATION SUPPORT SERVICES

A. ESTIMATED DIRECT COSTS

Main objects of expenditure	1986/1987 estimates \$	1984-1985 net		1984/1985 total	Percentage increase 1986-1987/ 1984-1985
		Regular budget allotments \$	Project budget <sup>1/</sup> \$		
<b>Salaries</b>					
Salaries (net)	4 534 066	2 354 051	2 363 928	4 717 979	(3.9)
Consultants	-	35 000	-	35 000	-
Temporary assistance	111 700	82 000	-	82 000	36.2
Overtime	58 450	44 000	7 000	51 000	14.6
Subtotal	<u>4 704 216</u>	<u>2 515 051</u>	<u>2 370 928</u>	<u>4 885 979</u>	(3.7)
Common staff costs	<u>2 053 210</u>	<u>1 190 011</u>	<u>1 072 899</u>	<u>2 262 910</u>	(9.3)
Travel of staff	<u>170 100</u>	<u>126 560</u>	<u>30 000</u>	<u>156 560</u>	8.6
<b>General expenses</b>					
Rental & maint. of premises	1 146 400	860 842	30 900	891 742	28.6
Communications	256 740	167 658	30 000	197 658	29.9
Others	583 200	479 550	59 100	538 650	8.3
Office automation	530 000	100 000	-	100 000	4.3
Subtotal	<u>2 516 340</u>	<u>1 608 050</u>	<u>120 000</u>	<u>1 728 050</u>	45.6
United Nations/UNDP subvention	<u>2 060 000</u>	<u>2 826 300</u>	<u>-</u>	<u>2 826 300</u>	(27.1)
Total	<u>11 503 866</u>	<u>8 255 972</u>	<u>3 593 827</u>	<u>11 849 799</u>	(2.9)

<sup>1/</sup> Includes the cost estimates of the Procurement Unit attached to the Administration and Finance Division.

TABLE III-4. ADMINISTRATION AND FINANCE DIVISION AND  
 INFORMATION AND EXTERNAL RELATIONS DIVISION  
 B. STAFFING REQUIREMENTS

Staffing requirements	Professional staff								General Service staff			
	USG/ ASG	D-2	D-1	P-5	P-4	P-3	P-2/ P-1	Total	G-6/ G-7	Other levels	Total	Grand total
1984-1985												
Approved regular posts	-	-	2	2	4	5	3	16	-	27	27	43
Project posts	-	-	-	5	3	1	-	9	-	32	32	41
1986-87 Proposed staffing:												
Established regular posts	-	-	2	2	5	4	3	16	11	17	28	44
Integrated project posts	-	-	-	3	4	2	-	9	6	9	15	24
New posts	-	-	-	-	-	-	-	-	-	-	-	-
1986-1987 Total	-	-	2	5	9	6	3	25	17	26	43	68

29. Part B of table III-4 summarizes the staffing requirements of the organizational units in Programme II. Staffing patterns for each unit under this programme are shown in following sections. The biennial budget for 1986-1987 incorporates in Programme II the staffing proposal and cost estimates of a new Procurement Unit attached to the Administration and Finance Division. As a result of the consolidation of UNICEF supply operations in Copenhagen, Denmark, and of the the transfer of most of its staff away from New York, in early 1984 UNFPA took over the project procurement services, which were handled by UNICEF from 1974 to 1983 under a reimbursement-of-costs arrangement. The Procurement Unit, staffed by two former UNICEF Professionals and three General Service staff members, is currently financed with project funds. Given the experience in terms of expeditious delivery and savings realized by direct negotiations with suppliers, the Executive Director proposes in document DP/1985/38, paragraph 96, the regularization of the staff of this Unit consisting of one P-5, one P-3 and three General Service posts, together with the addition of one General Service post in the 1986-1987 administrative and programme support services budget. The estimated salary and common staff costs of this staff is approximately \$646,000. A similar reduction in project expenditures will be obtained by phasing out the corresponding project posts. The posts of the Procurement Unit are included in the staffing proposals for the Administration and Finance Division shown in Table III-5, Part B.



1. Administration and Finance Division

30. The Administration and Finance Division consists of three branches: the Personnel Branch, the Finance Branch and the Administrative Branch. Table III-5 shows the 1986-1987 estimated direct costs as compared with the 1984-1985 regular budget allotments and project budgets for 1984-1985.

TABLE III-5. ADMINISTRATION AND FINANCE DIVISION

A. ESTIMATED DIRECT COSTS

Main objects of expenditure	1986/1987 estimates \$	1984-1985 net		1984/1985 total	Percentage increase 1986-1987/ 1984-1985
		Regular budget allotments \$	Project budget <sup>1/</sup> \$		
Salaries					
Salaries (net)	3 226 871	1 770 094	1 616 630	3 386 724	(4.7)
Temporary assistance	54 200	38 000	-	38 000	42.6
Overtime	43 400	31 000	5 000	36 000	20.5
Subtotal	3 324 471	1 839 094	1 621 630	3 460 724	(3.9)
Common staff costs	1 524 370	925 390	746 214	1 671 604	(8.8)
Travel of staff	84 200	53 200	20 000	73 200	15.0
General expenses					
Rental & maint. of premises	901 400	666 490	30 900	697 390	29.3
Communications	170 010	122 640	-	122 640	38.6
Others	456 480	361 470	49 100	410 570	11.2
Office automation	530 000	100 000	-	100 000	-
Subtotal	2 057 890	1 250 600	80 000	1 330 600	55.9
United Nations/UNDP subvention	2 060 000	2 826 300	-	2 826 300	(27.1)
Total	9 050 931	6 894 584	2 467 844	9 362 428	(3.3)

<sup>1/</sup> Includes the cost estimates of the Procurement Unit attached to the Administration and Finance Division.

TABLE III-5. ADMINISTRATION AND FINANCE DIVISION  
 B. STAFFING REQUIREMENTS

Staffing requirements	Professional staff								General Service staff			
	USG/ ASG	D-2	D-1	P-5	P-4	P-3	P-2/ P-1	Total	G-6/ G-7	Other levels	Total	Grand total
1984-1985												
Approved regular posts	-	-	1	1	3	3	3	11	-	23	23	34
Project posts	-	-	-	2	2	1	-	5	-	25	25	30
1986-87 Proposed staffing:												
Established regular posts	-	-	1	1	3	3	3	11	9	15	24	35
Integrated project posts	-	-	-	1	1	1	-	3	6	5	11	14
New posts	-	-	-	-	-	-	-	-	-	-	-	-
1986-1987 Total	-	-	1	2	4	4	3	14	15	20	35	49

31. As a result of the growth of headquarters activities and large-scale field programmes, the Administration and Finance Division is inevitably being affected in its role of providing central financial, personnel and administrative services to both the headquarters and the field establishment. In addition, with the Governing Council's approval of a new set of Financial Regulations for UNFPA in 1983, followed by the Executive Director's issuance of new Financial Rules effective 1 January 1985, the working relationship of UNFPA with UNDP has evolved to the extent that the Fund has continued to absorb more administrative responsibilities, primarily in the area of financial reporting and administration in the light of the established principle that UNFPA itself, through the Executive Director, is responsible and directly accountable to the Governing Council for the financial management of UNFPA resources. In order to absorb this additional workload, the Executive Director has, on a project basis, established two senior financial and budget specialist posts in the Finance Branch supported by eight general service staff to cover the stepped-up involvement of UNFPA in a wide variety of financial management activities. These include cash flow management and investment decisions, computerization of financial, administrative and reporting systems, resource analysis and budget preparation, the development of financial rules and procedures and training programmes in finance and accounting for field staff taking into account the needs of the programme managers at headquarters and in the field.

32. The expenditures incurred to support this staff have been offset by reductions in the amounts paid to UNDP for services provided by the UNDP Divisions of Finance, Audit and Management Review and Administrative and Management Services. The cost of services to be provided by these UNDP Divisions will continue to decrease in 1986-1987 in an estimated amount of \$215,000. Furthermore, income generated by UNFPA from management of trust funds has also covered some of the indirect overhead related to this personnel. Because of the permanent nature of these functions, the Executive Director proposes, in paragraph 83 of document DP/1985/38, the integration of one Senior Budget Officer and five financial support staff, with the exception of one Senior Financial Adviser, who will be retained on a project basis through the end of 1986, when the activities of the financial system development will be completed and the post phased out.

33. The proposals and arguments for integration of project staff in the Personnel Branch are stated in paragraphs 84-86 of document DP/1985/38. Because the Personnel Branch is currently staffed by three Professionals and three General Service staff from the regular budget and one Professional staff and four General Service staff financed on a project basis, the Executive Director proposes the regularization of two of the four existing General Service posts. Since the assignment of the Professional in the Branch will be concluded in 1986, the Executive Director does not propose the integration of this post.

34. The Executive Director does not propose to regularize in his manpower plans for 1986-1989 ten General Service posts in the Administrative Branch. These will be continued without change pending further review.

35. The proposed budget estimates for 1986-1987 for the Administration and Finance Division shown in Table III-5 include the cost of the Procurement Unit established in early 1974. To a large extent the increases in the 1986-1987 estimates for travel and general expenses reflect the integration of project staff, with the exception of a request of \$530,000 for office automation at headquarters. Provisions for travel have been increased to \$84,200 for the biennium 1986-1987, taking into account the Procurement Unit's needs for field missions, as well as the requirements of the Finance Branch for monitoring and advising on the financial and accounting systems for directly executed projects as requested by field offices.

36. As mentioned in paragraph 21, the cost of services to be paid by UNFPA to UNDP for the biennium 1986-1987 is apportioned between headquarters (Programme II) and the field (Programme IV). The estimates in Table III-5 for the United Nations/UNDP subvention correspond to the amount apportioned to headquarters only. It should be noted that for the biennium 1984-1985 the total amount of the subvention paid by UNFPA to UNDP for services was budgeted under Programme II. In the integrated 1986-1987 biennial budget \$2,060,000 has been apportioned to headquarters and \$928,200 to Programme IV, field programme support.

C. Programme III. Programme Planning, Appraisal and Monitoring

40. Programme III includes the Programme Division, the Technical and Planning Division and the Policy and Evaluation Division. Table III-7 A gives a summary of total estimated direct costs for 1986-1987, compared to 1984-1985 regular budget allotments and project budgets for 1984-1985.

TABLE III-7. PROGRAMME PLANNING, APPRAISAL AND MONITORING

A. ESTIMATED DIRECT COSTS

Main objects of expenditure	1986/1987 estimates \$	1984-1985 net		1984/1985 total	Percentage increase 1986-1987/ 1984-1985
		Regular budget allotments \$	Project budget <u>1/</u> \$		
<b>Salaries</b>					
Salaries (net)	10 001 464	6 857 453	1 513 945	8 371 398	19.5
Consultants	-	30 000	-	30 000	(100.0)
Temporary assistance	75 600	52 000	-	52 000	45.4
Overtime	68 990	49 000	7 000	56 000	23.2
Subtotal	<u>10 146 054</u>	<u>6 988 453</u>	<u>1 520 945</u>	<u>8 509 398</u>	19.2
Common staff cost	<u>4 339 830</u>	<u>3 138 866</u>	<u>694 101</u>	<u>3 832 967</u>	13.2
Travel of staff	<u>590 100</u>	<u>473 360</u>	<u>-</u>	<u>473 360</u>	24.7
<b>General expenses</b>					
Rental & maint. of premises	2 098 100	1 750 188	-	1 750 188	19.9
Communications	613 110	455 312	-	455 312	34.7
Others	618 590	406 030	200 000	606 030	2.1
Subtotal	<u>3 329 800</u>	<u>2 611 530</u>	<u>200 000</u>	<u>2 811 530</u>	18.4
Total	<u>18 405 784</u>	<u>13 212 209</u>	<u>2 415 046</u>	<u>15 627 255</u>	17.8

TABLE III-7. PROGRAMME PLANNING, APPRAISAL AND MONITORING  
 B. STAFFING REQUIREMENTS

Staffing requirements	Professional staff								General Service staff			
	USG/ ASG	D-2	D-1	P-5	P-4	P-3	P-2/ P-1	Total	G-6/ G-7	Other levels	Total	Grand total
1984-1985												
Approved regular posts	-	2	7	10	11	12	14	56	-	44	44	100
Project posts	-	-	1	1	2	1	1	6	-	22	22	28
1986-87 Proposed staffing:												
Established regular posts	-	2	7	11	10	13	13	56	10	34	44	100
Integrated project posts	-	-	-	2	3	-	-	5	-	11	11	16
New posts	-	-	-	-	3	-	-	3	-	-	-	3
1986-1987 Total	-	2	7	13	16	13	13	64	10	45	55	119

41. Table III-7 shows the consolidated staffing requirements of the Programme Division, the Technical and Planning Division and the Policy and Evaluation Division. The staffing pattern of each division is presented in the following sections. No funds are budgeted for consultants under Programme III of the regular administrative budget. Experts and consultants to UNFPA field projects are funded from project funds. Provisions for temporary assistance and overtime will cover exceptional workload requirement during preparation of Governing Council documentation and extended maternity and sick leaves of the staff.

42. Provisions for travel and general administrative expenses of the divisions under this programme have been estimated based on previous expenditure patterns. Travel funds will cover participation to regional meetings and other official travel requirements. Funds for communications include the largest share of the three headquarters programmes. These divisions make the heaviest use of cable, telex, long-distance telephone and pouch in the normal conduct of their operations.

1. Programme Division

43. The Programme Division consists of six branches: the Africa Branch, the Asia and Pacific Branch, the Europe Branch, the Latin America and Caribbean Branch, the Middle East and Mediterranean Branch and the Interregional and Multi-Bilateral Projects Branch. Table III-8 A shows the estimated costs for 1986-1987, compared to 1984-1985 regular budget allotments and project budgets for 1984-1985.

TABLE III-8. PROGRAMME DIVISION

A. ESTIMATED DIRECT COSTS

Main objects of expenditure	1986/1987 estimates \$	1984-1985 net		1984/1985 total	Percentage increase 1986-1987/ 1984-1985
		Regular budget allotments \$	Project budget <sup>1/</sup> \$		
<b>Salaries</b>					
Salaries (net)	6 013 260	4 202 771	976 030	5 178 801	16.1
Consultants	-	20 000	-	20 000	(100.0)
Temporary assistance	32 600	20 000	-	20 000	63.0
Overtime	44 090	31 000	4 000	35 000	26.0
Subtotal	<u>6 089 950</u>	<u>4 273 771</u>	<u>980 030</u>	<u>5 253 801</u>	15.9
Common staff costs	<u>2 627 050</u>	<u>1 964 145</u>	<u>456 175</u>	<u>2 420 320</u>	8.5
Travel of staff	<u>378 200</u>	<u>309 650</u>	-	<u>309 650</u>	22.1
<b>General expenses</b>					
Rental & maint. of premises	1 431 500	1 133 018	-	1 133 018	26.3
Communications	330 480	259 732	-	259 732	27.2
Others	433 400	248 550	100 000	348 550	24.3
Subtotal	<u>2 195 380</u>	<u>1 641 300</u>	<u>100 000</u>	<u>1 741 300</u>	26.1
<b>Total</b>	<u>11 290 580</u>	<u>8 188 866</u>	<u>1 536 205</u>	<u>9 725 071</u>	16.1

TABLE III-8. PROGRAMME DIVISION  
B. STAFFING REQUIREMENTS

Staffing requirements	Professional staff								General Service staff			
	USG/ ASG	D-2	D-1	P-5	P-4	P-3	P-2/ P-1	Total	G-6/ G-7	Other levels	Total	Grand total
1984-1985												
Approved regular posts	-	1	5	6	5	8	10	35	-	27	27	62
Project posts	-	-	-	-	2	-	1	3	-	16	16	19
1986-87 Proposed staffing:												
Established regular posts	-	1	5	5	6	9	9	35	6	21	27	62
Integrated project posts	-	-	-	-	2	-	-	2	-	5	5	7
New posts	-	-	-	-	1	-	-	1	-	-	-	1
1986-1987 Total	-	1	5	5	9	9	9	38	6	26	32	70

44. The staffing requirements of the Programme Division for the biennium 1986-1987 are described in detail in paragraphs 61-66 of document DP/1985/38. Since 1981, the proportion of projects approved as government-executed and UNFPA-executed has increased in dollar terms and in the sophistication and complexity of project inputs. This has resulted in high demand on programme personnel at headquarters and in the field, which have been funded on a project basis. The branches of the Programme Division most affected by shortage of personnel have been the Africa Branch with programmes in 44 countries and the Asia and the Pacific Branch with programmes in 34 countries and territories. The Executive Director proposes to transfer from project funding to the regular budget for the biennium 1986-1987 one P-4 post for the Africa Branch and two General Service support staff and one P-4 post for the Asia and the Pacific Branch and two General Service support staff. The personnel cost associated with these six posts is estimated at \$640,000 for 1986-1987. The elimination of the corresponding number of project posts will offset the pro-forma increase in the regular administrative and programme support services budget.

45. The Middle East and Mediterranean Branch, responsible for the programmes of 23 countries, has also been affected by changes in the nature and composition of the programmes in the area. With expansion of large-scale Governing Council approved programmes in five priority countries, the present Professional and support staff are insufficient to undertake the added responsibilities of backstopping government-executed projects and large-scale country programmes. The Executive Director proposes to add one new Programme Officer post at the P-4 level and transfer from project funds one General Service post during the biennium 1986-1987. It is estimated that \$162,000 will cover the new P-4 in the regular budget for 1986-1987.

2. Technical and Planning Division

46. The Technical and Planning Division consists of two branches: the Technical Branch and the Programme Planning and Statistics Branch. Table III-9 shows the estimated costs for the biennium 1986-1987, compared with the regular budget allotments for 1984-1985 and project budgets for 1984-1985.

TABLE III-9. TECHNICAL AND PLANNING DIVISION

A. ESTIMATED DIRECT COSTS

Main objects of expenditure	1986/1987 estimates \$	1984-1985 net		1984/1985 total	Percentage increase 1986-1987/ 1984-1985
		Regular budget allotments \$	Project budget <sup>1/</sup> \$		
Salaries					
Salaries (net)	1 853 406	1 206 790	365 684	1 572 474	17.9
Consultants	-	10 000	-	10 000	-
Temporary assistance	6 000	6 000	-	6 000	0.0
Overtime	10 980	8 000	2 000	10 000	9.8
Subtotal	<u>1 870 386</u>	<u>1 230 790</u>	<u>367 684</u>	<u>1 598 474</u>	17.0
Common staff costs	<u>844 660</u>	<u>569 200</u>	<u>159 538</u>	<u>728 738</u>	15.9
Travel of staff	<u>108 600</u>	<u>83 830</u>	<u>-</u>	<u>83 830</u>	29.5
General expenses					
Rental & maint. of premises	333 300	308 585	-	308 585	8.0
Communications	160 540	118 405	-	118 405	35.6
Others	88 660	69 970	50 000	119 970	(26.1)
Subtotal	<u>582 500</u>	<u>496 960</u>	<u>50 000</u>	<u>546 960</u>	6.5
Total	<u><u>3 406 146</u></u>	<u><u>2 380 780</u></u>	<u><u>577 222</u></u>	<u><u>2 958 002</u></u>	15.2



TABLE III-9. TECHNICAL AND PLANNING DIVISION  
B. STAFFING REQUIREMENTS

Staffing requirements	Professional staff								General Service staff			
	USG/ ASG	D-2	D-1	P-5	P-4	P-3	P-2/ P-1	Total	G-6/ G-7	Other levels	Total	Grand total
1984-1985												
Approved regular posts	-	-	1	3	3	1	2	10	-	8	8	18
Project posts	-	-	1	1	-	-	-	2	-	4	4	6
1986-87 Proposed staffing:												
Established regular posts	-	-	1	4	2	1	2	10	2	6	8	18
Integrated project posts	-	-	-	2	-	-	-	2	-	4	4	6
New posts	-	-	-	-	1	-	-	1	-	-	-	1
1986-1987 Total	-	-	1	6	3	1	2	13	2	10	12	25

47. The staffing requirements of the Technical and Planning Division as shown in part B of table III-9 reflect the recognized need by both the UNFPA Management and the Governing Council (in the decision 83/17 III, para.6) for strengthening the technical capacity of the Fund in the clinical and management aspects of family planning programmes. In order to respond effectively to requests from recipient Governments for technical backstopping in this field, the Executive Director has provided this assistance from project funds by funding two experts in the family planning field, a Senior Management Specialist in the management of family planning programmes (L-6) and a Senior Family Planning Specialist in the clinical aspects of family planning programmes in developing countries (L-5). The Executive Director considers that the role to be played by these two specialists forms part of the continuing workload of the Fund and, therefore, these two Professional posts should be integrated at P-5 level, subject to the UNDP/UNFPA classification review process, together with three General Service support staff into the regular budget for 1986-1987. The cost associated with these five posts is approximately \$614,000.

48. To respond more effectively to the increased demand for programme support of activities related to the integration of women in population and development efforts, the Executive Director recommends approval of a new post at the P-4 level for a Technical Officer, together with a General Service post. The estimated cost at \$241,000 for the biennium 1986-1987 will be offset by \$79,000 as a result of integrating General Service post financed with project funds.

D. Programme IV: Field programme support

52. The Executive Director proposes in document DP/1985/38 submitted to the Governing Council at its thirty-second session the integration into the regular administrative and programme support budget for the 1986-1987 biennium of 38 UNFPA Deputy Representatives and Senior Advisors on Population, 18 internationally recruited programme development officers and 295 locally-recruited administrative and programme support staff. The Executive Director does not request for the biennium 1986-1987 an increase in the number of field posts in the offices where DRSAPs are located. His position and recommendation to the Council are concerned with the regularization of the UNFPA field staff serving now in 71 UNDP Resident Representatives' offices. Since UNFPA is providing assistance to population programmes and projects in about 134 countries and territories (as of December 1984), this still leaves approximately 63 countries in which UNFPA relies entirely on the administrative and programme assistance provided by the UNDP Resident Representative in his capacity as UNFPA Representative.

53. Programme IV of the 1986-1987 biennial budget includes all the international and local staff financed by UNFPA in the field. The field staff recommended for integration into the regular administrative budget by the Executive Director is grouped in this budget submission, as shown in table IV-3, as follows:

(a) The posts of 33 DRSAPs and 169 locally recruited administrative and programme support staff. These posts were previously submitted to the Council for information purposes only in the budget document for 1984-1985 (DP/1983/23), in accordance with the Council's recommendation in decision 79/18 II, paragraph 3.

(b) The posts included in 10 programme development projects, attached to the offices of the DRSAPs, which provide for 9 internationally recruited programme development officers and 21 locally recruited support staff.

(c) The creation of five new DRSAP offices in the 1986-1987 biennium by establishing three offices in 1986 and two offices in 1987, comprising net additions of five DRSAPs and eight locally recruited support staff.

(d) The regularization of 38 Programme Support Units, currently funded as programme support projects at UNDP offices where UNFPA has not posted a DRSAP, which include nine internationally-recruited programme officers and 97 locally-recruited staff.

54. The total net estimated costs included under Programme IV for field programme support of this biennial budget submission for 1986-1987 amount to \$20,401,493. Table IV-1 provides a breakdown by major cost components. All salaries are calculated net of staff assessment and reflect the actual grade level of the incumbents. It should be noted that with the exception of provisions for the new five DRSAP offices and the cost of microcomputers to field offices (\$300,000) the amounts budgeted for 1986-1987 do not represent additional costs to the Fund but reflect the inclusion into the regular budget of the present field establishment, which is now being financed out of project funds. Following the transfer of staff to regular budget posts, the project posts which they have been occupying will then

be abolished. Grade levels for the new DRSAP posts included in the 1986-1987 budget document have been set tentatively at the P-5 level, subject, as in the case of all other field posts, to a complete review and classification process by the UNDP/UNFPA Job Classification Panel.

55. Field programme support budget estimates for 1986-1987 by geographical region are provided in table IV-2, part A, while part B of the table shows the staffing requirements for the same regions.

56. The Executive Director has given the highest priority for regularization of the field staff to the 33 DRSAPs posts and associated programme and administrative staff. Paragraphs 25-34, part II of document DP/1985/38 outline the arguments to be taken into account for the inclusion of these field posts in the 1986-1987 biennial budget. Table IV-3, part A, provides the total cost estimates associated with the 33 offices of DRSAPs, amounting to \$13,087,962 for the 1986-1987 biennium. The staffing requirements for each geographical region are shown in part B of table IV-2. Detailed estimates and staffing requirements by country are included in table 2 of annex I.

57. In 1981, in view of foreseen resource constraints, the Executive Director reduced the number of DRSAPs posts from 42 to 33. Since 1981, the entire UNFPA management of field programmes and projects has fallen on these 33 offices, while the role of the field staff has changed considerably in scope and complexity. In co-operation with UNDP Resident Representatives, the DRSAPs who are located in countries to which the Fund allocates a large proportion of its resources provide to the recipient Governments the totality of services extended by UNFPA, including programme development and formulation, project programming, implementation and monitoring and co-ordination of all co-operative activities supported by the Fund. To strengthen the offices dealing with the largest country programmes and in agreement with recipient Governments, the UNFPA has funded 10 programme development projects, covering the cost of nine programme officers and 21 locally recruited staff to assist the recipient Governments in the activities of management and support of government-executed projects. Part II of document DP/1985/38 presents the considerations for inclusion of this staff in the regular administrative and programme support services budget. Table IV-3 shows the cost estimates and present staffing pattern. Detailed cost estimates and staffing patterns by country are included in table 3 of annex I.

58. The basic manpower requirements for the field, as presented by the Executive Director in part III, A of document DP/1985/38, provide for the restoration of the DRSAPs offices from 33 to 42 offices by adding 9 offices to the present establishment in a phase increase over the four-year period 1986-1989, locating them in the countries which are currently in greatest need for this support. For the first biennium, the Executive Director proposes to establish five new DRSAP offices in Burundi, the Ivory Coast, Democratic Yemen, the Sudan and Brazil. The costs associated with the establishment of these new offices are \$1,259,099 as presented in table IV-3, part A, while the net staffing requirements are shown in table IV-3, part B. The Executive Director's manpower plans anticipate that of

the 20 local support staff required for these offices, only eight new posts are required as the other 12 posts are already in place in the countries mentioned above. Table 4 of annex I shows detailed cost estimates and staffing proposals by country.

59. In countries where there are UNFPA programmes of considerable size and importance to which no DRSAPs have been posted, UNFPA has responded to the needs of the recipient Government by providing programme support staff in 38 offices under the immediate supervision of the UNDP Resident Representative, who is also the official UNFPA Representative in the country. The Executive Director proposes the regularization of the staff located in these 38 programme support units. The number of personnel provided in these offices is currently 106, consisting of 9 internationally recruited programme development officers and 97 locally recruited programme support staff. Paragraphs 42 and 43 of document DP/1985/38 outline the arguments for integration of these staff into the regular administrative and programme support services budget. Table IV-3 provides cost estimates of \$3,354,997 for the biennium 1986-1987. Detailed cost estimates and geographical distribution of these posts are shown in table 5 of annex I.

TABLE IV-1. FIELD PROGRAMME SUPPORT

A. COST ESTIMATES

Main objects of expenditure	1986-1987 estimates \$	1984-1985 allotments \$	Percentage increase 1986-1987/ 1984-1985
<b>Salaries</b>			
Salaries (net)	10 190 068	8 679 589	17.4
Temporary assistance	126 067	105 681	19.3
Overtime	<u>192 621</u>	<u>160 859</u>	19.7
Subtotal	<u>10 508 756</u>	<u>8 946 129</u>	17.5
Common staff costs	<u>4 178 700</u>	<u>3 442 439</u>	21.4
Travel of staff	<u>1 417 991</u>	<u>1 180 499</u>	20.1
<b>General expenses</b>			
Rental & maint. of premises	994 602	835 069	19.1
Communications	570 115	461 899	23.4
Others	1 503 129	1 221 065	23.1
Office automation	<u>300 000</u>	<u>-</u>	-
Subtotal	<u>3 367 846</u>	<u>2 518 033</u>	-
United Nations/UNDP subvention	<u>928 200</u>	<u>-</u>	-
<b>Total</b>	<u><u>20 401 493</u></u>	<u><u>16 087 100</u></u>	26.8

TABLE IV-2. FIELD PROGRAMME SUPPORT BY GEOGRAPHICAL REGION

A. COST ESTIMATES  
(\$)

Main objects of expenditures	Africa	Asia and the Pacific	Latin American and the Carribean	Middle East and the Mediterranean	Total Estimates 1986-1987
International staff					
Salaries (net) including common staff costs	2 726 136	2 017 649	663 597	1 404 236	6 811 618
Local staff					
Salaries (net) including common staff costs	2 481 656	1 470 289	1 150 451	1 387 347	6 489 743
Travel of staff	467 792	358 657	226 659	300 131	1 353 239
General expenses	<u>1 869 638</u>	<u>1 692 113</u>	<u>754 902</u>	<u>1 430 240</u>	<u>5 746 893</u>
Total	<u>7 545 222</u>	<u>5 538 708</u>	<u>2 795 609</u>	<u>4 521 954</u>	<u>20 401 493</u>

## UNFPA DEPUTY REPRESENTATIVES' OFFICES AND PROGRAMME SUPPORT UNITS

## B. STAFFING REQUIREMENTS

Staffing requirements 1986-1987	Africa	Asia and the Pacific	Latin America and the Caribbean	Middle East & Mediterrean	Total
International staff					
DRSAPS	13	12	5	8	38
Programme officers	7	10	-	1	18
Subtotal	20	22	5	9	56
Local staff					
National officers	14	9	9	8	40
Other	86	100	32	37	255
Subtotal	100	109	41	45	295
Total	120	131	46	54	351

TABLE IV-3 FIELD PROGRAMME SUPPORT 1986-1987

A. COST ESTIMATES

Main object of expenditures	Established DRSAPs	Integrated Prog. support budgets	Proposed New DRSAPs	Programme Support Units	TOTAL
<b>Salaries</b>					
Salaries (net)	6 046 187	1 190 441	611 494	2 341 946	10 190 068
Temporary assistance	106 978	3 268	2 991	12 830	126 067
Overtime	147 428	20 337	2 448	22 408	192 621
Subtotal	<u>6 300 593</u>	<u>1 214 046</u>	<u>616 933</u>	<u>2 377 184</u>	<u>10 508 756</u>
Common staff costs	<u>2 908 422</u>	<u>172 049</u>	<u>293 385</u>	<u>804 844</u>	<u>4 178 700</u>
Travel of staff	<u>1 028 634</u>	<u>64 752</u>	<u>82 915</u>	<u>241 690</u>	<u>1 417 991</u>
<b>General expenses</b>					
Rental & maint. of premises	650 812	19 587	45 000	279 203	994 602
Communications	386 698	31 307	31 000	121 110	570 115
Others	980 229	109 746	128 931	284 223	1 503 129
Office automation	300 000	-	-	-	300 000
Subtotal	<u>2 317 739</u>	<u>160 640</u>	<u>204 931</u>	<u>684 536</u>	<u>3 367 846</u>
United Nations/UNDP subvention	<u>532 574</u>	<u>87 948</u>	<u>60 935</u>	<u>246 743</u>	<u>928 200</u>
<b>Total</b>	<u>13 087 962</u>	<u>1 699 435</u>	<u>1 259 099</u>	<u>4 354 997</u>	<u>20 401 493</u>

B. STAFFING REQUIREMENTS BY MAJOR INTEGRATED FIELD BUDGET COMPONENTS

Staffing requirements 1986-1987	Established DRSAPS	Programme support budgets	New DRSAPS	Programme support units	Total
<b>International staff</b>					
DRSAPS	33	-	5	-	38
Programme officers	-	9	-	9	18
Subtotal	33	9	5	9	56
<b>Local staff</b>					
National officers	17	3	3	17	40
Other	152	18	5	80	255
Subtotal	169	21	8	97	295
<b>Total</b>	202	30	13	106	351





Annex I

ANNEX TABLE 1. FIELD PROGRAMME SUPPORT TOTAL COST ESTIMATES  
OF THE UNFPA DEPUTY REPRESENTATIVE OFFICES AND  
PROGRAMME SUPPORT UNITS (PROGRAMME IV)  
(\$)

Main objects of expenditure	1 9 8 6		1 9 8 7		Total
	Recurrent cost	Non-recurrent cost	Recurrent cost	Non-recurrent costs	
International staff	2 505 891	-	2 709 421	-	5 215 312
Established post-field local staff	2 373 285	-	2 601 471	-	4 974 756
Temporary assistance	59 173	-	66 894	-	126 067
Overtime and night differentials	90 885	-	101 736	-	192 621
Common staff costs - International posts	909 322	225 830	1 040 617	258 903	2 434 672
Common staff costs - Local staff	839 064	-	904 964	-	1 744 028
Travel of staff	678 588	-	739 403	-	1 417 991
Rental and maintenance of premises including utilities	443 702	-	550 900	-	994 602
Communications (telephone, telex, pouch, etc.)	264 960	-	305 155	-	570 115
Hospitality	19 500	-	21 000	-	40 500
Miscellaneous office supplies, materials and services	265 903	30 380	320 361	35 562	652 206
Office furniture and equipment	56 175	65 174	60 371	71 178	252 898
EDP equipment	-	200 000	-	100 000	300 000
Vehicle/transportation equipment	133 090	153 088	131 174	140 173	557 525
UNFPA reimbursement to UNDP/United Nations services	440 515	-	487 685	-	928 200
<b>Total</b>	<b>9 080 053</b>	<b>674 472</b>	<b>10 041 152</b>	<b>605 816</b>	<b>20 401 493</b>

ANNEX TABLE 2. A. COST ESTIMATES OF THE 33 ESTABLISHED UNFPA DEPUTY REPRESENTATIVES' OFFICES FOR THE BIENNIIUM 1986-1987

Main objects of expenditure	Cost estimates for 1986			Cost estimates for 1987			Tot. cost est. 1986-1987
	Recurrent	Non-recurrent	Total 1986	Recurrent	Non-recurrent	Total 1987	
International staff	1 568 000	-	1 568 000	1 688 000	-	1 688 000	3 256 000
Established post-field local staff	1 331 264	-	1 331 264	1 458 923	-	1 458 923	2 790 187
Temporary assistance	50 212	-	50 212	56 766	-	56 766	106 978
Overtime and night differentials	69 566	-	69 566	77 862	-	77 862	147 428
Common staff costs - International posts	733 600	183 400	917 000	838 200	207 800	1 046 000	1 963 000
Common staff costs - Local staff	457 146	-	457 146	488 276	-	488 276	945 422
Travel of staff	500 900	-	500 900	527 734	-	527 734	1 028 634
Rental and maintenance of premises including utilities	311 239	-	311 239	339 573	-	339 573	650 812
Communications (telephone, telex, pouch, etc.)	183 854	-	183 854	202 844	-	202 844	386 698
Hospitality	18 000	-	18 000	18 500	-	18 500	36 500
Miscellaneous office supplies, materials and services	165 391	18 993	184 384	183 224	20 893	204 117	388 501
Office furniture and equipment	40 310	40 309	80 619	44 182	44 182	88 364	168 983
EDP equipment	-	200 000	200 000	-	100 000	100 000	300 000
Vehicle/transportation equipment	105 533	105 532	211 065	87 590	87 590	175 180	386 245
UNFPA reimbursement to UNDP/United Nations services	260 074	-	260 074	272 500	-	272 500	532 574
<b>Total</b>	<b>5 795 089</b>	<b>548 234</b>	<b>6 343 323</b>	<b>6 284 174</b>	<b>460 465</b>	<b>6 744 639</b>	<b>13 087 962</b>

ANNEX TABLE 2. B. STAFFING REQUIREMENTS FOR THE BIENNIUM 1986-1987  
FOR THE 33 ESTABLISHED UNFPA DEPUTY REPRESENTATIVES OFFICES

COUNTRY/REGION	INTERNATIONAL STAFF	LOCAL STAFF					TOTAL
	DRSAP	NO	NPA NAF	NSC	OTH	SUB-TOTAL	
<b>Africa</b>							
Burkina Faso	P5	-	1	1	2	4	5
Cameroon	P4	-	2	1	2	5	6
Ethiopia	P5	1	-	1	1	3	4
Kenya	P4	1	1	1	1	4	5
Madagascar	P5	-	1	2	3	6	7
Mozambique	P4	1	1	2	2	6	7
Nigeria	P5	1	1	2	1	5	6
Senegal	D1	-	3	1	2	6	7
United Republic of Tanzania	P4	1	-	1	1	3	4
Zambia	P4	-	1	1	1	3	4
Zimbabwe	P5	-	1	1	1	3	4
Subtotal		11	5	12	14	17	48
<b>Asia and Pacific</b>							
Bangladesh	D1	2	3	4	9	18	19
China	P5	-	-	1	-	1	2
Fiji	P4	-	2	2	1	5	6
India	P5	1	2	2	2	7	8
Indonesia	P4	1	1	2	2	6	7
Malaysia	P4	-	2	2	1	5	6
Nepal	P5	-	1	4	5	10	11
Pakistan	D1	1	1	3	4	9	10
Philippines	P4	1	1	1	1	4	5
Sri Lanka	P5	1	2	1	1	5	6
Thailand	P5	-	2	4	2	8	9
Viet Nam	P5	-	-	1	-	1	2
Subtotal		12	7	17	27	28	79
<b>Latin America Caribbean</b>							
Ecuador	P5	1	1	1	1	4	5
Jamaica	P5	1	-	2	1	4	5
Mexico	P5	-	1	2	1	4	5
Peru	P5	-	1	1	1	3	4
Subtotal		4	2	3	4	15	19
<b>Middle East and Mediterranean</b>							
Egypt	P5	-	1	2	2	5	6
Morocco	D2	2	1	2	1	6	7
Syrian Arab Republic	P5	1	-	1	3	5	6
Tunisia	P4	-	2	1	1	4	5
Turkey	P5	-	1	2	2	5	6
Yemen	P4	-	-	1	1	2	3
Subtotal		6	3	5	9	27	33
Grand total		33	17	37	56	59	169

DRSAP: Deputy Representative and Senior Advisor on Population

NO: National Officer

NPA: National Programme Assistant

NAF: National Administrative or Finance Assistant

NSC: Secretarial and Clerical Staff

OTH: Other staff

ANNEX TABLE 3. A. COST ESTIMATES OF THE 10 PROGRAMME SUPPORT BUDGETS ATTACHED TO UNFPA  
 DEPUTY REPRESENTATIVES OFFICES FOR THE BIENNIUM 1986-1987  
 (\$)

Main objects of expenditure	Cost estimates for 1986			Cost estimates for 1987			Tot. cost est. 1986-1987
	Recurrent	Non-recurrent	Total 1986	Recurrent	Non-recurrent	Total 1987	
International staff	369 680	-	369 680	399 260	-	399 260	768 940
Established post-field local staff	201 382	-	201 382	220 119	-	220 119	421 501
Temporary assistance	1 584	-	1 584	1 684	-	1 684	3 268
Overtime and night differentials	9 729	-	9 729	10 608	-	10 608	20 337
Common staff costs - International posts	22 950	5 738	28 688	32 590	8 148	40 738	69 426
Common staff costs - Local staff	49 269	-	49 269	53 354	-	53 354	102 623
Travel of staff	32 474	-	32 474	32 278	-	32 278	64 752
Rental and maintenance of premises including utilities	8 737	-	8 737	10 850	-	10 850	19 587
Communications (telephone, telex, pouch, etc.)	14 700	-	14 700	16 607	-	16 607	31 307
Miscellaneous office supplies materials and services	20 037	2 504	22 541	23 119	2 847	25 966	48 507
Office furniture and equipment	-	-	-	2 042	2 043	4 085	4 085
Vehicle/transportation equipment	8 455	10 955	19 410	18 122	19 622	37 744	57 154
UNFPA reimbursement to UNDP/United Nations services	42 948	-	42 948	45 000	-	45 000	87 948
<b>Total</b>	<b>781 945</b>	<b>19 197</b>	<b>801 142</b>	<b>865 633</b>	<b>32 660</b>	<b>898 293</b>	<b>1 699 435</b>

ANNEX TABLE 3: B. STAFFING REQUIREMENTS FOR THE BIENNIUM 1986-1987  
 INTEGRATION OF 10 PROGRAMME SUPPORT PROJECTS  
 WHICH ARE ATTACHED TO DRSAP OFFICES

COUNTRY/REGION	INTERNATIONAL STAFF	LOCAL STAFF					SUB-TOTAL	TOTAL
	PO	NO	NPA NAF	NSC	OTH			
Africa								
Senegal	P2	-	-	-	-	-	1	
Mozambique	-	-	-	1	1	2	2	
Subtotal	1	-	-	1	1	2	3	
Asia and the Pacific								
Bangladesh	P3	-	1	1	2	4	5	
China	P3 & P2	-	-	-	-	-	2	
Fiji	P2	-	-	-	-	-	1	
India	P3 & P2	-	-	1	1	2	4	
Indonesia	P3	-	1	1	1	3	4	
Nepal	-	2	1	1	1	5	5	
Pakistan	P2	-	1	1	1	3	4	
Subtotal	8	2	4	5	6	17	25	
Middle East and the Mediterranean								
Egypt	-	1	-	-	1	2	2	
Subtotal	-	1	-	-	1	2	2	
Grand total	9	3	4	6	8	21	30	

PO: International programme officer  
 NO: National officer  
 NPA: National programme assistant  
 NAF: National administrative or finance assistant  
 NSC: Secretarial and clerical staff  
 OTH: Other staff

ANNEX TABLE 4 A. COST ESTIMATES OF FIVE NEW UNFPA DEPUTY REPRESENTATIVE OFFICES  
 FOR THE BIENNIUM 1986-1987  
 (\$)

Main objects of expenditure	Cost estimates for 1986			Cost estimates for 1987			Tot. cost est. 1986-1987
	Recurrent	Non-recurrent	Total 1986	Recurrent	Non-recurrent	Total 1987	
International staff	207 329	-	207 329	235 115	-	235 115	442 444
Established post-field local staff	80 500	-	80 500	88 550	-	88 550	169 050
Temporary assistance	1 434	-	1 434	1 557	-	1 557	2 991
Overtime and night differentials	1 180	-	1 180	1 268	-	1 268	2 448
Common staff costs - International posts	93 300	17 950	111 250	105 800	20 150	125 957	237 200
Common staff costs - Local staff	25 708	-	25 708	30 477	-	30 477	56 185
Travel of staff	29 806	-	29 806	53 109	-	53 109	82 915
Rental and maintenance of premises including utilities	15 000	-	15 000	30 000	-	30 000	45 000
Communications (telephone, telex, pouch, etc.)	11 000	-	11 000	20 000	-	20 000	31 000
Hospitality	1 500	-	1 500	2 500	-	2 500	4 000
Miscellaneous office supplies, materials and services	7 531	1 948	9 479	29 085	4 121	33 206	42 685
Office furniture and equipment	2 000	11 000	13 000	4 720	15 526	20 246	33 246
Vehicle/transportation equipment	3 500	21 000	24 500	8 500	16 000	24 500	49 000
UNFPA reimbursement to UNDP/United Nations services	17 000	-	17 000	43 935	-	43 935	60 935
<b>Total</b>	<b>496 788</b>	<b>51 898</b>	<b>548 686</b>	<b>654 616</b>	<b>55 804</b>	<b>710 413</b>	<b>1 259 099</b>

**ANNEX TABLE 4: B. STAFFING REQUIREMENTS FOR THE BIENNIUM 1986-1987  
 FOR FIVE NEW UNFPA DEPUTY REPRESENTATIVES OFFICES  
 FOR THE BIENNIUM 1986-1987  
 (NET STAFF ADDITIONS)**

COUNTRY/REGION	INTERNATIONAL STAFF	LOCAL STAFF					SUB-TOTAL	TOTAL
	DRSAP	NO	NPA NAF	NSC	OTH			
Africa								
Burundi (1986/87)	P5	1	-	-	-	1	2	
Ivory Coast (1986/87)	P5	1	1	1	1	4	5	
Subtotal	2	2	1	1	1	5	7	
Latin America and Caribbean								
Brazil (1987)	P5	1	1	-	1	3	4	
Subtotal	1	1	1	-	1	3	4	
Middle East and Mediterranean								
Democratic Yemen (1986/87)	P5	-	-	-	-	-	1	
Sudan (1987)	P5	-	-	-	-	-	1	
Subtotal	2	-	-	-	-	-	2	
Grand total	5	3	2	1	2	8	13	

**DRSAP: Deputy Representative and Senior Advisor on Population**

**NO: National officer**

**NPA: National programme assistant**

**NAF: National administrative or finance assistant**

**NSC: Secretarial and clerical staff**

**OTH: Other staff**

ANNEX TABLE 5: A. COST ESTIMATES OF THE 38 PROGRAMME SUPPORT OFFICES NOT ATTACHED TO UNFPA DEPUTY REPRESENTATIVES FOR THE BIENNIUM 1986-1987

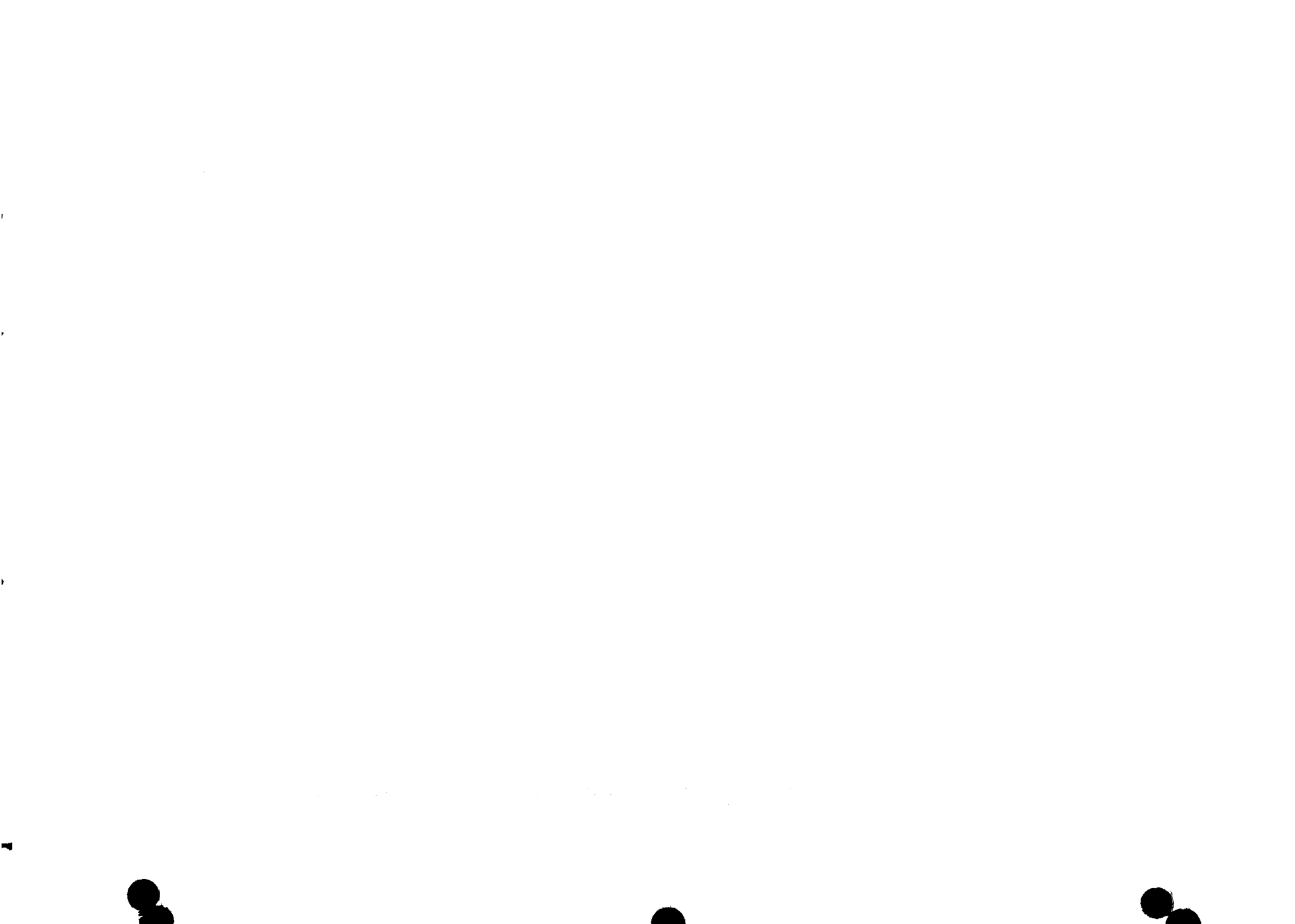
Main objects of expenditure	Cost estimates for 1986			Cost estimates for 1987			Tot. cost est. 1986-1987
	Recurrent	Non-recurrent	Total 1986	Recurrent	Non-recurrent	Total 1987	
International staff	360 882		360 882	387 046		387 046	747 928
Established post-field local staff	760 139		760 139	833 879		833 879	1 594 018
Temporary assistance	5 943		5 943	6 887		6 887	12 830
Overtime and night differentials	10 410		10 410	11 998		11 998	22 408
Common staff costs - International posts	59 472	18 742	78 214	64 027	22 805	86 832	165 046
Common staff costs - Local staff	306 941		306 941	332 857		332 857	639 798
Travel of staff	115 408		115 408	126 282		126 282	241 690
Rental and maintenance of premises including utilities	108 726		108 726	170 477		170 477	279 203
Communications (telephone, telex, pouch, etc.)	55 406		55 406	65 704		65 704	121 110
Miscellaneous office supplies, materials and services	72 944	6 935	79 879	84 933	7 701	92 634	172 513
Office furniture and equipment	13 865	13 865	27 730	9 427	9 427	18 854	46 584
Vehicle/transportation equipment	15 602	15 601	31 203	16 962	16 961	33 923	65 126
UNFPA reimbursement to UNDP/United Nations services	120 493		120 493	126 250		126 250	246 743
<b>Total</b>	<b>2 006 231</b>	<b>55 143</b>	<b>2 061 374</b>	<b>2 236 729</b>	<b>56 894</b>	<b>2 293 623</b>	<b>4 354 997</b>



ANNEX TABLE 5. B. STAFFING REQUIREMENTS FOR THE BIENNIUM 1986-1987  
INTEGRATION OF 38 PROGRAMME SUPPORT UNITS WHERE NO  
UNFPA DR5AP EXISTS INTO THE REGULAR ADMINISTRATION AND  
PROGRAMME SUPPORT BUDGET

COUNTRY/REGION	INTERNATIONAL STAFF	LOCAL STAFF					TOTAL
	PO	NO	NPA NAF	NSC	OIH	SUB-TOTAL	
<b>Africa</b>							
Benin	-	1	-	1	-	2	2
Botswana	P2	-	1	1	-	2	3
Burundi	P4	-	1	1	1	3	4
Congo	-	1	-	-	-	1	1
Ghana	P5	1	1	1	1	4	5
Lesotho	-	-	-	1	-	1	1
Liberia	-	1	1	1	1	4	4
Malawi	-	1	-	1	-	2	2
Mali	-	1	-	1	-	2	2
Mauritania	-	-	2	2	-	4	4
Mauritius	-	-	1	1	-	2	2
Rwanda	-	1	-	1	-	2	2
Sierra Leone	-	-	1	2	2	5	5
Swaziland	-	-	2	-	1	3	3
Togo	P4	-	1	1	1	3	4
Uganda	P2	-	-	1	1	2	3
Zaire	P2	-	1	1	1	3	4
Subtotal	6	7	12	17	9	45	51
<b>Asia and Pacific</b>							
Afghanistan	P4	-	-	1	2	3	4
Burma	-	-	-	2	-	2	2
Samoa	P4	-	1	1	1	3	4
Republic of Korea	-	-	2	2	1	5	5
Subtotal	2	-	3	6	4	13	15
<b>Latin America and Caribbean</b>							
Bolivia	-	1	-	-	-	1	1
Brazil	-	-	-	1	-	1	1
Colombia	-	1	-	1	-	2	2
Cuba	-	-	-	1	-	1	1
Dominican Republic	-	-	-	2	-	2	2
El Salvador	-	1	1	1	-	3	3
Guatemala	-	-	-	1	-	1	1
Haiti	-	1	-	1	2	4	4
Honduras	-	1	-	-	-	1	1
Nicaragua	-	1	-	1	-	2	2
Panama	-	-	1	1	-	2	2
Paraguay	-	-	1	1	1	3	3
Subtotal	-	6	3	11	3	23	23
<b>Middle East and Mediterranean</b>							
Algeria	-	1	-	1	-	2	2
Democratic Yemen	P3	1	1	1	1	4	5
Jordan	-	1	-	2	1	4	4
Somalia	-	-	-	1	1	2	2
Sudan	-	1	1	1	1	4	4
Subtotal	1	4	2	6	4	16	17
Grand total (38)	9	17	20	40	20	97	106

U: International programme officer  
O: National officer  
A: National programme assistant  
N: National administrative or finance assistant  
SC: Secretarial and clerical staff  
IH: Other staff



## PROPOSED STAFFING REQUIREMENTS BY ORGANIZATIONAL UNIT 1986-1987

	Headquarters/Field Professional staff									Headquarters General Service staff			Field staff			Grand total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-1/ P-2	Total	G-6/ G-7	Other levels	Total	NO	Other levels	Sub-total	
Programme I																
Office of the Exec. Dir.	1	2	-	1	1	2	2	2	11	2	9	11	-	-	-	22
Geneva Office	-	-	-	1	1	-	-	-	2	-	2	2	-	-	-	4
Subtotal	1	2	-	2	2	2	2	2	13	2	11	13	-	-	-	26
Programme II																
Adm. & Finance Div.	-	-	-	1	2	4	4	3	14	15	20	35	-	-	-	49
Inf. & Ext. Relation Div.	-	-	-	1	3	2	2	-	8	2	6	8	-	-	-	16
Subtotal	-	-	-	2	5	6	6	3	22	17	26	43	-	-	-	65
Programme III																
Programme Division	-	-	1	5	5	9	9	9	38	6	26	32	-	-	-	70
Policy & Evaluation Div.	-	-	1	1	2	4	3	2	13	2	9	11	-	-	-	24
Technical & Planning Div.	-	-	-	1	6	3	1	2	13	2	10	12	-	-	-	25
Subtotal	-	-	2	7	13	16	13	13	64	10	45	55	-	-	-	119
Programme IV																
1. Field Offices(38 DRSAP)																
a) Africa	-	-	-	1	7	5	-	1	14	-	-	-	7	48	55	69
b) Asia and Pacific	-	-	-	2	6	4	4	4	20	-	-	-	9	87	96	116
c) Latin America and Caribbean	-	-	-	-	5	-	-	-	5	-	-	-	3	15	18	23
d) Middle East and Mediterranean	-	-	1	-	5	2	-	-	8	-	-	-	4	25	29	37
Subtotal	-	-	1	3	23	11	4	5	47	-	-	-	23	175	198	245
2. Programme Support Units																
a) Africa	-	-	-	-	1	2	-	3	6	-	-	-	7	38	45	51
b) Asia and Pacific	-	-	-	-	-	2	-	-	2	-	-	-	-	13	13	15
c) Latin America and Caribbean	-	-	-	-	-	-	-	-	-	-	-	-	6	17	23	23
d) Middle East and Mediterranean	-	-	-	-	-	-	1	-	1	-	-	-	4	12	16	17
Subtotal	-	-	-	-	1	4	1	3	9	-	-	-	17	80	97	106
Total 1986-1987	1	2	3	14	44	39	26	26	155	29	82	111	40	255	295	561

