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P O L I C Y

UNITED NATIONS FUND FOR POPULATION ACTIVITIES

Proposed prototype for a future UNFPA budget format

Summary

This document presents the outline of a revised budget format which is proposed for the UNFPA biennial budget estimates. The Executive Director's proposal is in response to the Governing Council's request at its thirty-second session to present a prototype for an improved format of future budgets, taking into account the comments made in the Budgetary and Finance Committee during the thirty-second session of the Council. The introduction describes the background of the proposal, followed by a chapter which explains the main ideas of the proposed budget format. The annex contains a mock-up. Data for 1986-1987 as approved by the Council at the thirty-second session are included for illustration purposes only. No proposals with regard to budget content are included in the document, which follows the budget organization of UNDP but takes into account necessary deviations to reflect UNFPA's own structure and circumstances.

CONTENTS

| | <u>Paragraph</u> | <u>Page</u> |
|---|------------------|-------------|
| Introduction | 1 - 2 | 2 |
| Design of the proposed budget prototype | 3 - 11 | 2 |
| Annex. Mock-up of the proposed budget prototype | | |

INTRODUCTION

1. At its thirty-second session by decision 85/20 II the Governing Council requested the Executive Director, inter alia, to follow the guidelines used by the United Nations Development Programme (UNDP) when presenting the financial and budgetary situation of the Fund. In particular, the Council requested that the Fund use identical parameters and designations, where feasible, for the presentation of basic financial and budgetary data and to present to the Council at its thirty-third session a prototype for an improved format of future budgets, taking into account the comments made in the Budgetary and Finance Committee during the thirty-second session of the Council.

2. In response to the Council's request, the Executive Director presents in the annex to this document an outline of a revised budget format which he proposes to utilize in future presentations, subject to the Council's approval. All figures presented in the various tables are for purposes of illustration only. Some sections of the proposed prototype utilize the budget estimates for the 1986-1987 biennium, as approved by the Governing Council at its thirty-second session, and compare them with the expenditures established for the 1984-1985 biennium. As recommended by the Advisory Committee on Administrative and Budgetary Questions (ACABQ), the prototype also includes for illustrative purposes a comparison of volume and cost changes between the two bienniums. In order to reflect as clearly as possible increases and decreases due to changes in work requirements of the organizational units of the Fund, volume changes are included by object of expenditure category. Where applicable, increases and decreases due to cost factors such as inflationary increases and statutory increases of staff entitlements are also included when the impact on the estimated requirements is considered significant. No proposals with regard to budget content are included in the prototype of the proposed budget format. Proposals for the establishment of temporary posts and revised appropriations for the 1986-1987 biennium are presented separately in document DP/1986/74.

DESIGN OF THE PROPOSED BUDGET PROTOTYPE

3. The budget prototype includes redesigned staffing tables for all programmes of the regular biennial budget. Budget posts and costs are included only for the purpose of illustration. Changes between the 1984-1985 and 1986-1987 bienniums are illustrated by incorporating the posts approved by the Governing Council at its thirty-second session (decision 85/20 I, para. 6(c)). The Executive Director reports on the filling of the newly established posts at headquarters and in the field in document DP/1986/43.

4. The presentation includes staffing tables for all organizational units. The levels of the approved posts for the 1986-1987 biennium are included and reflect the introduction of the seven-grade structure for the General Service staff in New York. The results of the implementation of the reclassification of Professional posts authorized by the Governing Council at its thirty-second session are also shown.

5. This budget prototype introduces a section on the resources available to UNFPA from both voluntary contributions under the UNFPA account and from contributions under trust funds for multi-bilateral population programmes and other population activities. In the introductory part of the prototype, data are provided on the estimated levels for both regular resources and contributions to trust funds. Projected income earned by UNFPA from the management of projects funded by trust funds would be included in a financial summary section of the budget and the planned utilization of such income would be outlined in the corresponding section of the new format.

6. UNFPA administrative budget ratios have in the past been presented to the Governing Council in the administration and programme support services budget. To derive this ratio, UNFPA has compared its headquarters budget to total income projections, while adjustments in the ratio have been made to allow for the inclusion of the budgets of the offices of the UNFPA deputy representatives. The revised budget format would continue to use ratios to compare the administrative and programme support services budget to total income as a measure of resource distribution for administrative and programme support costs. It should be noted, however, that the ratio of the biennial administrative and programme support services budget to the total biennial expenditure (i.e. programme and administrative and programme support services budget) is not, in the case of UNFPA, a good indication of the UNFPA overhead required to deliver programmes since the biennial administrative and programme support services budget includes costs for programmes III and IV which are directly linked to the planning, development, implementation and evaluation of country programmes. Furthermore, UNFPA does not include in its total expenditure elements of cost-sharing programme costs, as is commonly done by other organizations that compare administrative expenditures to total expenditures. A ratio of the overhead required to deliver programmes would exclude all directly identifiable programme support costs of a substantive nature in the field of population and would limit the overhead to only administrative costs of a "housekeeping" nature comparable to those of other organizations in the United Nations system.

7. Beginning in 1982, the experience of direct funding and monitoring of Government-executed projects by UNFPA resulted in a considerable increase in administrative and operational support work-load and costs. Provisions to cover these overhead costs were not included in the headquarters administrative budget but were charged to programme funds. These operational support costs were absorbed by UNFPA by charging an amount equivalent to 5 per cent of the total expenditure of Government-executed projects in each country. Credits earned by UNFPA were utilized to cover headquarters posts not included in the administrative and programme support services budget and consequently were reported as project expenditures. The Executive Director proposes to include these credits in the new budget format. Table 2 of the prototype shows the credits earned during the period 1982-1985. Furthermore, in line with the practices of other organizations of the United Nations system, the Executive Director proposes to assess a 5 per cent charge to the UNFPA field projects for the procurement services rendered by the Procurement Unit at headquarters. Both the foreseen credits from overheads to Government-executed projects and from charges for procurement services would be included in the new budget format.

8. In addition to the overhead credits mentioned above, UNFPA realizes a miscellaneous income equivalent to 5 per cent of the final expenditure of projects financed by trust funds. This income earned outside of the UNFPA Account would be reported and budgeted in the new budget format. Table 4 shows the total programme expenditure of trust funds and the support costs paid to UNFPA since their inception.

9. The Executive Director proposes to utilize the overhead credits and the miscellaneous income mentioned above to cover the costs of temporary posts and their related costs. In document DP/1986/74, the Executive Director sets forth his recommendation concerning the inclusion of a limited number of temporary posts into the revised administrative and programme support services budget for the biennium 1986-1987. The expenditure incurred against these overhead credits would no longer be reported as project costs but as overhead costs of the organization. The overall resources allocated to the biennial administrative and programme support services budget would be summarized as shown in paragraph 13 of the annex.

10. The annex to this document introduces the mock-up of the proposed revised budget format. To illustrate the presentation, approved 1986-1987 budget estimates are included throughout the chapter. No proposals with regard to budget content are included as the presentation is limited to the format only. The mock-up includes a proposed table of contents, which follows the budget organization of UNDP but takes into account necessary deviations to reflect UNFPA's own structure and circumstances. The mock-up is organized into four chapters: (a) an introduction, (b) a consolidated view of the proposed biennial budget estimates along with a proposed draft Governing Council decision, (c) a detailed presentation of the estimates by organizational unit and (d) a chapter on personnel costs for programme support activities not included in the biennial administrative and programme support services budget, which is included for information purposes only.

11. To conform with guidelines established regarding the number of pages of documents submitted to the Governing Council, the overall number of pages of DP/1986/44 has been limited to 24 pages. As a result, tables 10 through 16 of the annex are similar in format and not shown but are available. These tables follow the format of table 9 of the annex and were prepared for each organizational unit of UNFPA. Table 19 shows the summary of field programme support budgets by regions, which were not integrated into the biennial budget. Data in the same format, although not included in the annex, were prepared and are available on a country by country basis for all regions.

Annex

MOCK-UP OF THE PROPOSED BIENNIAL BUDGET FOR ADMINISTRATIVE
AND PROGRAMME SUPPORT SERVICES

CONTENTS

Paragraph Page

| | |
|--|--|
| INTRODUCTION | |
| A. Overview | |
| B. Methodology | |
| C. Financial summary | |
| I. THE 1986-1987 BIENNIAL BUDGET ESTIMATES | |
| A. Summary of the biennial budget estimates and staffing patterns | |
| B. Draft appropriation decision for the biennial budget . | |
| II. BIENNIAL BUDGET ESTIMATES BY ORGANIZATIONAL UNITS | |
| WITHIN PROGRAMMES | |
| III. PROGRAMME SUPPORT ACTIVITIES NOT INCLUDED IN THE BIENNIAL BUDGET | |
| A. Headquarters programme support budgets | |
| B. Field programme support | |
| Detailed 1986-1987 estimates for field offices | |
| Staffing requirements of field offices | |

INTRODUCTION

1. The "Introduction" to the revised budget format would present in a concise fashion any general background information required for consideration of the Executive Director's biennial administrative and programme support services budget proposals. The chapter would include an overview of the budget presentation, a description of the methodology used in the budget formulation process and a financial summary with reference to the resource distribution for administration and programme support.

A. Overview

2. The "Overview" section would highlight the main issues involved in the biennial budget proposals. Its objective would be to present the Executive Director's major themes and proposals in a clear and succinct description. Reference would be made to major policy issues having a budgetary impact for which the Executive Director requires Governing Council approval. The "overview" would include replies and comments on major issues raised previously by the Governing Council or by ACABQ. In this section, the Executive Director would summarize, as needed, his proposals on such items as: (a) total administrative and programme support costs; (b) redeployment of posts; (c) integration of project posts into the regular biennial budget; (d) reclassification proposals; (e) requests for new posts; (f) changes in organizational structure and nomenclature; (g) performance ratios and cost comparisons; and (h) treatment of overhead.

B. Methodology

3. This section would explain the methodology used to prepare the estimates of the biennial administrative and programme support services budget. It is proposed that the methodology currently employed continue to be used. In general, the approach to the preparation of biennial estimates follows standard United Nations budgetary practices. These have been adopted by UNDP and, as required, modified by UNFPA to suit its own circumstances. In general terms, the approach involves the following:

(a) Each programme of the biennial budget groups organizational units of the Fund according to the way in which each contributes to the implementation of the mandate of UNFPA. Using the expenditure estimates for the base period (for example, 1984-1985) and the requirements of each organizational unit for the following biennium (the 1986-1987 biennium in this case), real value increases and decreases would be calculated and designated as volume changes;

(b) Starting with the 1984-1985 price levels, cost factors would be added to the estimated volume changes in requirements in order to reflect changes in the money value of the various objects of expenditure in the budget. These money value changes normally would include inflationary adjustments, as well as changes arising from statutory (mandatory) administrative decisions in the United Nations common system affecting personnel costs;

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(c) Calculation of estimates for the cost of the UNFPA field offices, although not strictly a component of the biennial administrative and programme support services budget, follows a methodology parallel to the one used by UNDP for the budgeting of the UNDP field network, which is included as part of the UNDP biennial budget. Estimates for the costs of UNFPA deputy representative offices are prepared by the UNDP resident representative in co-operation with the UNFPA deputy representative. Salary costs and common staff costs of internationally-recruited personnel are calculated at headquarters post-adjustment levels projected by UNDP;

(d) Inflation factors are taken into account at projected rates equal to those used by the United Nations for New York and Geneva for most object of expenditure categories. Exceptions are made where the Executive Director considers other rates applicable, such as rental and maintenance of premises where UNFPA must reflect its own contractual arrangements.

C. Financial summary

4. The narrative would introduce a summary of the UNFPA resource situation as anticipated by the Executive Director for the period of the biennium under consideration. Major issues concerning the value of actual income from contributions would be discussed in light of currency fluctuations and other factors that might affect the forecasted levels. The narrative would be supported by tables indicating the total resources available to UNFPA for both its regular programme and for multi-bilaterally funded activities. Annual data for a 10-year period would illustrate major trends in income and expenditure. The actual liquidity position of the Fund would be presented in conjunction with information on the status of reserves. Cross-references would be made to the document on the annual financial review, which is intended to present more detailed financial information than that contained in the budget document.

5. Table 1 and figure 1 (income and expenditure trends for 1975-1985) would appear in the financial summary section. The information is proposed to be presented as shown below.

6. Figure 1 presents the same information in graph form, depicting the cyclical nature of UNFPA income and expenditures. The status of reserves includes both the revenue reserve and the operational reserve and reflects the total liquidity position of the Fund. Year-end revenue reserves comprise unallocated funds and unspent allocations for the period 1975-1980. Unallocated funds became available when UNFPA changed from a system of full funding to a system of annual funding in January 1973. Since 1980, the Fund has not carried any unallocated funds and the revenue reserve comprises unspent allocations only.

Table 1. Income, expenditures and reserves for 1975-1985
 (Millions of US dollars)

| Year | Total income <u>a/</u> | Total expenditure | Resource surplus (deficit) | Reserves | | |
|------|------------------------|-------------------|----------------------------|---------------------------|-------------------------------|----------------|
| | | | | Revenue reserve <u>b/</u> | Operational reserve <u>c/</u> | Total reserves |
| 1975 | 61.0 | 71.2 | (10.2) | 21.7 | 20.0 | 41.7 |
| 1976 | 75.1 | 75.8 | (0.7) | 21.1 | 20.0 | 41.1 |
| 1977 | 89.1 | 72.1 | 17.0 | 38.0 | 20.0 | 58.0 |
| 1978 | 104.8 | 95.7 | 9.1 | 47.1 | 20.0 | 67.1 |
| 1979 | 117.1 | 131.6 | (14.5) | 32.6 | 20.0 | 52.6 |
| 1980 | 128.7 | 147.5 | (18.8) | 13.8 | 20.0 | 33.8 |
| 1981 | 125.5 | 136.4 | (10.9) | 3.0 | 20.0 | 23.0 |
| 1982 | 130.9 | 123.7 | 7.2 | 9.0 | 21.0 | 30.0 |
| 1983 | 134.7 | 122.6 | 12.1 | 19.2 | 23.0 | 42.2 |
| 1984 | 138.6 | 137.2 | 1.4 | 17.5 | 26.0 | 43.5 |
| 1985 | 141.3 <u>d/</u> | 148.6 | (7.3) | 6.2 | 30.0 | 36.2 |

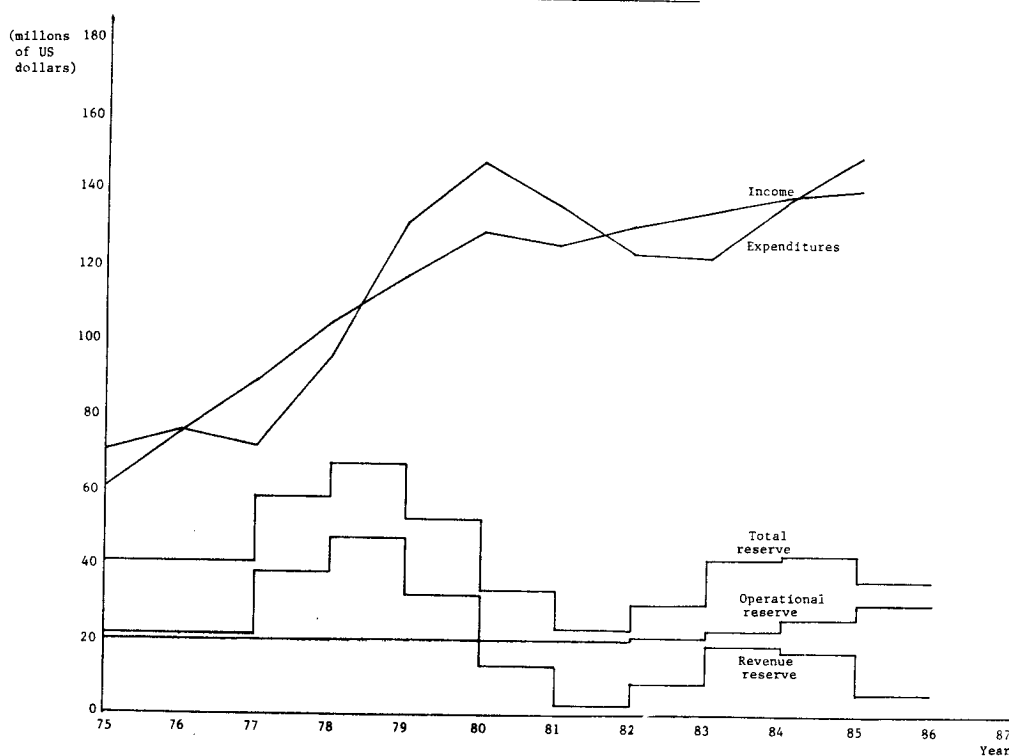
a/ Total income includes contributions, interest and miscellaneous income.

b/ Year-end revenue reserve includes both unallocated funds and unspent allocations adjusted for surplus or deficit in resources and transfers to the operational reserve.

c/ The operational reserve was established by the Governing Council in January 1973 at the \$20 million level. By decision 81/7 III, paragraph 5, the Governing Council requested UNFPA to increase the operational reserve annually to reach a level equivalent to 25 per cent of contributions by 1989.

d/ Provisional.

Figure 1. Income and expenditure trends, 1975-1985 and status of reserves



7. Table 2 indicates historical administrative budget expenditures for headquarters and for programme costs. In the context of UNFPA financial regulation 7.3, all resources available to UNFPA after provision is made for the biennial administrative budget are designated as programme resources. They include agency support costs and, until the end of 1985, expenditures for the UNFPA deputy representatives' offices. Starting in the 1986-1987 biennium, the costs of 33 UNFPA deputy representative posts and nine international programme officers are part of the biennial administrative and programme support services budget. In addition, headquarters posts financed from overhead, which were reported as project expenditures until the end of 1985, will be reported as overhead expenditures in the biennium 1986-1987. The revised budget format would include this information.

8. Table 3 shows administrative budget ratios as percentages of both total income and total expenditure. Historically, UNFPA has compared its headquarters budget to total income projections as a measure of resource utilization for administrative and programme support purposes. The cost of the UNFPA deputy representative offices in the field, although reported as programme costs, have been added to administrative and programme support costs in order to ensure that these ratios reflect the total programme support costs. It is proposed that the revised budget format continue to compare the biennial administrative and programme support services budget plus the field costs to total income as a measure of the resources allocated for administrative and programme support services. The total field cost (UNFPA deputy representative offices and programme support services units) are shown in section III below for information purposes only.

9. In addition to contributions to the UNFPA Account, UNFPA has received contributions to finance projects under trust funds. These resources have covered the requirements of multi-bilateral population programmes and projects and other population activities. Table 4 shows resources made available to UNFPA on the trust fund arrangements during the period 1976-1985. Expenditures against these resources include an overhead charge representing 5 per cent of programme expenditure reimbursed to UNFPA for support costs. This income generated by the management of trust funds would be reported to the Governing Council in this financial summary under the column headed "support costs paid to UNFPA" and be treated as extrabudgetary income to the biennial administrative and programme support services budget.

Table 2. Headquarters administrative expenditures as compared to programme expenditures, 1975-1985
(Millions of US dollars)

| Year | Headquarters administrative expenditures | Total programme costs | | | | Total expenditures |
|--------------------|--|---------------------------|-----------------|----------------------------------|---------------|--------------------|
| | | DRSAP office expenditures | Agency overhead | Govt.-executed projects overhead | Project costs | |
| 1975 | 3.1 | 1.5 | 1.7 | - | 64.9 | 71.2 |
| 1976 | 3.6 | 2.0 | 3.0 | - | 67.2 | 75.8 |
| 1977 | 4.0 | 2.0 | 1.6 | - | - | 72.1 |
| 1978 | 4.6 | 2.5 | 1.7 | - | 86.9 | 95.7 |
| 1979 | 5.4 | 3.7 | 2.6 | - | 119.9 | 131.6 |
| 1980 | 6.8 | 4.8 | 4.2 | - | 131.7 | 147.5 |
| 1981 | 9.5 | 4.8 | 4.5 | - | 117.6 | 136.4 |
| 1982 | 10.7 | 4.6 | 6.7 | 1.1 | 100.6 | 123.7 |
| 1983 | 11.7 | 4.5 | 5.9 | 1.5 | 99.6 | 122.6 |
| 1984 ^{b/} | 11.8 | 4.7 | 5.5 | 1.9 | 113.3 | 137.2 |
| 1985 ^{a/} | 12.7 | 4.6 | 7.5 | 1.5 | 122.3 | 148.6 |

Table 3. Total administrative and programme support expenditures as a percentage of total income and total expenditure

| Year | Total income | (1) Total headquarters & field offices expenditures | (2) Column (1) as a percentage of total income | (3) Column (1) as a percentage of total expenditures |
|--------------------|--------------|--|---|---|
| 1975 | 61.0 | 4.6 | 7.5 | 6.5 |
| 1976 | 75.1 | 5.6 | 7.5 | 7.4 |
| 1977 | 89.1 | 6.0 | 6.7 | 8.3 |
| 1978 | 104.8 | 7.1 | 6.8 | 7.4 |
| 1979 | 117.1 | 9.1 | 7.8 | 6.9 |
| 1980 | 128.7 | 11.6 | 9.0 | 7.9 |
| 1981 | 125.5 | 14.3 | 11.4 | 10.5 |
| 1982 | 130.9 | 15.3 | 11.7 | 12.4 |
| 1983 | 134.7 | 15.6 | 11.6 | 12.7 |
| 1984 | 138.6 | 16.5 | 11.9 | 12.0 |
| 1985 ^{a/} | 141.3 | 17.3 | 12.2 | 11.6 |

Table 4. Income and expenditures under UNFPA trust funds
(US dollars)

| Year | Total income (contributions plus interest) | Programme expenditures | Support costs paid to UNFPA | Total expenditures |
|--------------------|--|------------------------|-----------------------------|--------------------|
| 1976 | 563 063 | 237 355 | 8 925 | 246 280 |
| 1977 | 865 679 | 152 567 | 2 619 | 155 186 |
| 1978 | 55 657 | 922 045 | 47 558 | 969 603 |
| 1979 | 2 325 011 | 1 469 111 | 57 036 | 1 526 147 |
| 1980 | 3 648 382 | 1 988 632 | 62 279 | 2 050 911 |
| 1981 | 2 960 730 | 3 683 072 | 124 976 | 3 808 048 |
| 1982 | 5 910 333 | 3 815 664 | 115 095 | 3 930 759 |
| 1983 | 6 667 597 | 5 542 752 | 97 876 | 5 640 628 |
| 1984 | 4 909 782 | 6 469 096 | 132 245 | 6 601 341 |
| 1985 ^{a/} | 6 134 056 | 6 252 616 | 141 635 | 6 294 251 |

^{a/} Provisional.

^{b/} Initial year of the first biennial budget for administrative and programme support services.

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I. THE 1986-1987 BIENNIAL BUDGET ESTIMATES

A. Summary of the biennial budget estimates

10. The purpose of this section of the revised budget format would be to provide a consolidated view of both the budget estimates and the staffing patterns of the organization. The presentation of the biennial budget summary would include the breakdown of the estimates by programme and organizational unit at the macro level. Volume changes and cost analyses would be presented by object of expenditure for all items of the consolidated budget. Staffing patterns of the consolidated budget would be shown for each programme.

11. The introductory narrative would highlight the major features of each programme including: (a) growth patterns indicating proposed increases due to new activities resulting in work-load increases; (b) increases due to inflation and to statutory changes; (c) growth and redeployment, if any, of posts among programmes of the budget; (d) substantial changes in organizational units' requirements reflecting redistribution of budgetary provisions among programmes; (e) alternative sources of funding for posts to be covered by credits from overhead; and (f) any other major topic that would help the reader clearly to understand and assess the budget proposal.

12. For the headquarters component of the biennial budget, organizational units are grouped in three programmes: (a) Executive direction and management (Programme I); (b) Administration and information support services (Programme II); and (c) Programme planning, appraisal and monitoring (Programme III). The cost of the UNFPA Deputy Representative and Senior Adviser on Population (DRSAP) posts and the International Programme Officer (IPO) posts established in the biennial budget for 1986-1987 (decision 85/20, para. 6) are budgeted separately in fourth programme, entitled "Field programme support".

13. The overall resources for the administrative and programme support services budget would be as shown in table 5. The total resources would include the credits from overhead charges to Government-executed projects and from charges to the UNFPA field projects for the procurement services rendered by the Procurement Unit at headquarters, as well as miscellaneous income paid by trust funds for management of projects financed by trust funds. The overall use of resources for the biennial budget would be the following:

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Use of resources for the biennial
administrative and programme support budget

1986-1987

1. Gross appropriations (Gross of overhead credits and miscellaneous income paid by trust funds) ^{a/}
 2. Less:
 - 2.1 Credits from overhead charges to Government-executed projects (5 per cent of final expenditure)
 - 2.2 Credits from overhead charges to UNFPA projects for procurement services (5 per cent of purchase orders processed)
 - 2.3 Extrabudgetary income from management of projects financed by trust funds (5 per cent of final expenditure)
 3. Net appropriations
14. The utilization of total UNFPA resources would be summarized as follows:

Use of total UNFPA resources

1986-1987

1. Project costs
 2. Agency support costs and overhead
 - 2.1 Support costs paid to United Nations executing agencies and regional commissions
 - 2.2 Overhead charges to Government-executed projects for support services
 - 2.3 Overhead charges to UNFPA projects for procurement services by the UNFPA Procurement Unit
 3. Net appropriations for the biennial budget (Net of overhead credits and miscellaneous income from trust funds)
 4. Total UNFPA resources (1 + 2 + 3)
15. The utilization of resources from under UNFPA trust funds would be reported as follows:

Use of resources from UNFPA trust funds

1986-1987

1. Funds available for project costs
2. Plus:
 - Support costs to be paid to UNFPA
3. Total resources of UNFPA trust funds

^{a/} For the 1986-1987 biennium, salaries are calculated net of staff assessment in conformity with the UNFPA Financial Rules. This also follows the practice implemented by UNDP with the Governing Council's approval.

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Table 5. Approved estimates for 1986-1987 and approved allotments and expenditures for 1984-1985 by programme objective
(Thousands of US dollars)

| Programme/division | 1984-1985 allotments | | | 1986-1987 net | | | |
|---|----------------------|---------------|----------------------|-----------------|---------------|---------------------|---------------------|
| | Approved allotments | Cost increase | Revised expenditures | Volume increase | Cost increase | Total increase | Total Estimates |
| I. <u>Executive direction & management</u> Office of the Executive Director | 3 109.4 | - | 3 109.4 | 64.5 | 553.5 | 618.0 | 3 727.4 |
| | 3 109.4 | - | 3 109.4 | 64.5 | 553.5 | 618.0 | 3 727.4 |
| II. <u>Administration and information support services</u> Administration and Finance Division Information and External Relations Division | 6 894.6 | - | 6 894.6 | 910.1 | 1 348.2 | 2 258.3 | 9 152.9 |
| | 1 361.4 | - | 1 361.4 | (16.5) | 346.7 | 330.2 | 1 691.6 |
| | 8 256.0 | - | 8 256.0 | 893.6 | 1 694.9 | 2 588.5 | 10 844.5 |
| III. <u>Programme planning, appraisal and monitoring</u> Programme Division Policy & Evaluation Division Technical and Planning Division | 8 188.9 | - | 8 188.9 | 398.9 | 1 676.2 | 2 075.1 | 10 264.0 |
| | 2 642.6 | - | 2 642.6 | 320.7 | 495.2 | 815.9 | 3 458.5 |
| | 2 380.8 | - | 2 380.8 | 538.5 | 512.2 | 1 050.7 | 3 431.5 |
| | 13 212.3 | - | 13 212.3 | 1 258.1 | 2 683.6 | 3 941.7 | 17 154.0 |
| IV. <u>Field programme support</u> DRSAPs and IPOs | - | - | - | 4 917.7 | - | 4 917.7 | 4 917.7 |
| | - | - | - | 4 917.7 | - | 4 917.7 | 4 917.7 |
| Grand total | 24 577.6 | - | 24 577.6 | 7 134.0 | 4 932.1 | 12 066.1 | 36 643.7 |
| Less: | | | | | | 1984-1985 estimates | 1986-1987 estimates |
| Credits from overhead and miscellaneous income | | | | | | | |
| Total costs | | | | | | | |

Table 6. Approved 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 1986-1987 | Total | |
|---------------------------------|-------------|-----------|--------------|-----------|---------------|-----------|---------------------------|-----------|-----------|
| | 1984-1985 | 1986-1987 | 1984-1985 | 1986-1987 | 1984-1985 | 1986-1987 | | 1984-1985 | 1986-1987 |
| Professional category and above | | | | | | | | | |
| USG | 1 | 1 | - | - | - | - | - | 1 | 1 |
| ASG | 2 | 2 | - | - | - | - | - | 2 | 2 |
| D-2 | - | - | - | 1 | 2 | 2 | - | 2 | 3 |
| D-1 | 1 | 1 | 2 | 1 | 7 | 8 | - | 10 | 10 |
| P-5 | 2 | 2 | 2 | 5 | 10 | 19 | 39 | 14 | 65 |
| P-4 | 2 | 1 | 4 | 5 | 11 | 18 | - | 17 | 24 |
| P-3 | 2 | 2 | 5 | 4 | 12 | 15 | 3 | 19 | 24 |
| P-1/P-2 | 1 | 2 | 3 | 3 | 14 | 1 | - | 18 | 6 |
| Subtotal | 11 | 11 | 16 | 19 | 56 | 63 | 42 | 83 | 135 |
| General Service category | | | | | | | | | |
| G-6/G-7 | - | 3 | - | 17 | - | 12 | - | - | 32 |
| Other levels | 12 | 8 | 27 | 11 | 44 | 32 | - | 83 | 51 |
| Subtotal | 12 | 11 | 27 | 28 | 44 | 44 | - | 83 | 83 |
| Grand total | 23 | 22 | 43 | 47 | 100 | 107 | 42 | 166 | 218 |

Table 7. Detailed approved estimates for 1986-1987 and approved allotments and expenditures for 1984-1985 by object of expenditure category
 (Thousands of US dollars)

| Objects of expenditure | 1984-1985 allotments | | | 1986-1987 net | | | |
|--|----------------------|---------------|----------------------|-----------------|----------------|---------------------|---------------------|
| | Approved allotments | Cost increase | Revised expenditures | Volume increase | Cost increase | Total increase | Total estimates |
| Salaries and wages | | | | | | | |
| Established posts | 10 917.0 | - | 10 917.0 | 4 449.0 | 2 531.1 | 6 980.1 | 17 897.1 |
| Consultants | 235.0 | - | 235.0 | (34.0) | 34.0 | - | 235.0 |
| Temporary assistance | 152.0 | - | 152.0 | 14.9 | 43.1 | 58.0 | 210.0 |
| Overtime | 107.0 | - | 107.0 | - | 22.1 | 22.1 | 129.1 |
| Temporary posts | - | - | - | - | - | - | - |
| | 11 411.0 | - | 11 411.0 | 4 429.9 | 2 630.3 | 7 060.2 | 18 471.2 |
| Common staff costs | | | | | | | |
| Dependency allowance | 253.0 | - | 253.0 | 99.7 | 50.6 | 150.3 | 403.3 |
| Assignment allowance | 19.0 | - | 19.0 | 269.4 | 12.0 | 281.4 | 300.4 |
| Representation allowance | 23.0 | - | 23.0 | - | 2.0 | 2.0 | 25.0 |
| Contribution-pension | 2 283.7 | - | 2 283.7 | 910.4 | 333.9 | 1 244.3 | 3 528.0 |
| Contribution-medical | 293.7 | - | 293.7 | 63.0 | 156.3 | 219.3 | 513.0 |
| Education grant | 233.0 | - | 233.0 | 192.5 | 42.0 | 234.5 | 467.5 |
| Home leave | 335.1 | - | 335.1 | 382.6 | 63.6 | 446.2 | 781.3 |
| Travel on appointment, transfer and separation | 227.9 | - | 227.9 | 62.3 | (76.1) | (13.8) | 214.1 |
| Installation allowance | 40.0 | - | 40.0 | - | 6.0 | 6.0 | 46.0 |
| Reimbursement of income taxes | 1 231.6 | - | 1 231.6 | 118.0 | 415.5 | 533.5 | 1 765.1 |
| Staff training | 42.7 | - | 42.7 | - | 19.3 | 19.3 | 62.0 |
| Other common staff costs | 90.0 | - | 90.0 | - | - | - | 90.0 |
| | 5 072.7 | - | 5 072.7 | 2 097.9 | 1 025.1 | 3 123.0 | 8 195.7 |
| Travel on official business | | | | | | | |
| Travel of staff | 798.1 | - | 798.1 | 11.9 | 139.3 | 151.2 | 949.3 |
| Permanent equipment | | | | | | | |
| Office furniture and equipment | 82.0 | - | 82.0 | - | 8.0 | 8.0 | 90.0 |
| Office automation | 100.0 | - | 100.0 | 400.0 | 30.0 | 430.0 | 530.0 |
| | 182.0 | - | 182.0 | 400.0 | 38.0 | 438.0 | 620.0 |
| Other general expenses | | | | | | | |
| Contractual translation | 10.7 | - | 10.7 | - | 2.3 | 2.3 | 13.0 |
| Contractual printing | 158.8 | - | 158.8 | 2.4 | 23.8 | 26.2 | 185.0 |
| Computer services | 139.0 | - | 139.0 | 10.2 | 20.8 | 31.0 | 170.0 |
| External audit | 69.1 | - | 69.1 | - | 8.2 | 8.2 | 77.3 |
| Rental and maintenance of premises | 2 818.0 | - | 2 818.0 | - | 682.0 | 682.0 | 3 500.0 |
| Communications | 653.4 | - | 653.4 | 34.7 | 106.7 | 141.4 | 794.8 |
| Hospitality | 25.0 | - | 25.0 | 3.0 | 5.0 | 8.0 | 33.0 |
| Rental and maintenance of office equipment | 196.4 | - | 196.4 | 95.1 | 50.5 | 145.6 | 342.0 |
| Office supplies and services | 172.2 | - | 172.2 | 47.5 | 30.5 | 78.0 | 250.2 |
| Library books and periodicals | 44.9 | - | 44.9 | 1.4 | 7.7 | 9.1 | 54.0 |
| | 4 287.5 | - | 4 287.5 | 194.3 | 937.5 | 1 131.8 | 5 419.3 |
| United Nations/UNDP subvention | | | | | | | |
| United Nations | - | - | - | - | - | - | - |
| UNDP | 2 826.3 | - | 2 826.3 | - | 161.9 | 161.9 | 2 988.2 |
| | 2 826.3 | - | 2 826.3 | - | 161.9 | 161.9 | 2 988.2 |
| Grand total | 24 577.6 | - | 24 577.6 | 7 134.0 | 4 932.1 | 12 066.1 | 36 643.7 |
| Less: | | | | | | 1984-1985 estimates | 1986-1987 estimates |
| Credits from overhead and miscellaneous income | | | | | | | |
| Total costs | | | | | | | |

B. Draft appropriation decision for the proposed budget prototype

16. It is recommended that the Governing Council approve the budget estimates as submitted and record such approval by adopting the following decision:

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,

Approves appropriations in the amount of \$36,643,669 gross to be allocated from the resources indicated below to finance the 1986-1987 biennial budget, and resolves that the overhead credits and miscellaneous income estimates in the amount of \$ shall be used to offset the gross appropriations resulting in net appropriations of \$ as indicated below:

| <u>Programme</u> | <u>Regular biennial budget</u> (Thousands of US dollars) | | |
|--|---|--------------------------|--------------------------|
| | <u>Gross appropriation</u> | <u>Estimated credits</u> | <u>Net appropriation</u> |
| Executive Direction and Management Administration and information support services | 3 727.4 | | |
| Programme planning, appraisal and monitoring | 10 844.6 | | |
| Field programme support | 17 154.1 | | |
| | 4 917.6 | | |
| Total appropriations | 36 643.7 | | |

II. BIENNIAL BUDGET ESTIMATES BY ORGANIZATIONAL UNITS WITHIN PROGRAMMES

17. The narrative of this proposed chapter would describe in detail the estimates and staff requirements of each organizational unit. The estimates would be presented by object of expenditure and would compare the biennium under consideration with the prior biennium in terms of real increase or decreases, denominated volume changes and cost increases, comprising inflationary and statutory changes.

18. Staffing requirements would be shown by grade level for all categories of staff for each organizational unit. The revised format would introduce information on the proposed temporary posts for both categories, those financed by resources from the biennial administrative and programme support services budget and those covered from funds generated by management of trust funds.

19. A narrative describing the administrative and programme support requirements of each unit would follow the staffing tables. This narrative would briefly describe, inter alia, functional activities, staff proposals in terms of both integration of project posts, if any, or establishment of new permanent or temporary posts. As required, justification would be included for all items reflecting changes from the prior biennium, including proposed utilization of consultants, overtime and temporary assistance. Official travel volume increases would be justified in terms of demands placed on UNFPA for participation in official regional and global meetings, field missions, discussions with Governments, including fund-raising, as well as other official trips related to the overall programme management responsibilities of the organization.

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Table 8. Summary of total administrative budget proposals for the biennium: Programmes I, II, III and IV

A. Cost estimates summary
 (Thousands of US dollars)

| Objects of expenditure | 1984-1985 expenditures | | | 1986-1987 net | | | |
|--|------------------------|---------------|----------------------|-----------------|---------------|---------------------|---------------------|
| | Approved allotments | Cost increase | Revised expenditures | Volume increase | Cost increase | Total increase | Total estimate |
| Salaries | | | | | | | |
| Salaries (net) | 10 917.0 | - | 10 917.0 | 4 449.0 | 2 531.1 | 6 980.1 | 17 897.1 |
| Consultants | 235.0 | - | 235.0 | (34.0) | 34.0 | - | 235.0 |
| Temporary assistance | 152.0 | - | 152.0 | 14.9 | 43.1 | 58.0 | 210.0 |
| Overtime | 107.0 | - | 107.0 | - | 22.1 | 22.1 | 129.1 |
| Temporary posts | - | - | - | - | - | - | - |
| Subtotal | 11 411.0 | - | 11 411.0 | 4 429.9 | 2 630.3 | 7 060.2 | 18 471.2 |
| Common staff costs | 5 072.7 | - | 5 072.7 | 2 097.9 | 1 025.1 | 3 123.0 | 8 195.7 |
| Travel of staff | 798.1 | - | 798.1 | 11.9 | 139.3 | 151.2 | 949.3 |
| General expenses | | | | | | | |
| Rental & maintenance of premises | 2 818.0 | - | 2 818.0 | - | 682.0 | 682.0 | 3 500.0 |
| Communications | 653.4 | - | 653.4 | 34.7 | 106.7 | 141.4 | 794.8 |
| Rental & maintenance of office equipment | 196.4 | - | 196.4 | 95.1 | 50.5 | 145.6 | 342.0 |
| Office automation | 100.0 | - | 100.0 | 400.0 | 30.0 | 430.0 | 530.0 |
| Subvention | 2 826.3 | - | 2 826.3 | - | 161.9 | 161.9 | 2 988.2 |
| Misc. oper. expenses | 701.7 | - | 701.7 | 64.5 | 106.3 | 170.8 | 872.5 |
| Subtotal | 7 295.8 | - | 7 295.8 | 594.3 | 1 137.4 | 1 731.7 | 9 027.5 |
| Total | 24 577.6 | - | 24 577.6 | 7 134.0 | 4 932.1 | 12 066.1 | 36 643.7 |
| | | | | | | 1984-1985 estimates | 1986-1987 estimates |
| Less: | | | | | | | |
| Credits from overhead and miscellaneous income | | | | | | | |
| Total costs | | | | | | | |

B. Staffing requirements summary

| Level | Established posts | | Temporary posts | | | | Total | |
|---------------------------------|-------------------|-----------|-----------------|-----------|----------------|-----------|-----------|-----------|
| | 1984-1985 | 1986-1987 | Budgetary | | Extrabudgetary | | 1984-1985 | 1986-1987 |
| | | | 1984-1985 | 1986-1987 | 1984-1985 | 1986-1987 | | |
| Professional category and above | | | | | | | | |
| USG | 1 | 1 | | | | | | |
| ASG | 2 | 2 | | | | | | |
| D-2 | 2 | 3 | | | | | | |
| D-1 | 10 | 10 | | | | | | |
| P-5 | 14 | 65 | | | | | | |
| P-4 | 17 | 24 | | | | | | |
| P-3 | 19 | 24 | | | | | | |
| P-1/P-2 | 18 | 6 | | | | | | |
| Total | 83 | 135 | | | | | | |
| General Service category | | | | | | | | |
| Principal level | - | 32 | | | | | | |
| Other levels | 83 | 51 | | | | | | |
| Total | 83 | 83 | | | | | | |
| Grand total | 166 | 218 | | | | | | |

C. Narrative

Table 9. Programme I. Executive direction and management^{*/}

A. Cost estimates
(Thousands of US dollars)

| Objects of expenditure | 1984-1985 expenditures | | | 1986-1987 net | | | |
|--|------------------------|---------------|----------------------|-----------------|---------------|----------------|-----------------|
| | Approved allotments | Cost increase | Revised expenditures | Volume increase | Cost increase | Total increase | Total estimates |
| Salaries | | | | | | | |
| Salaries (net) | 1 705.4 | - | 1 705.4 | - | 283.6 | 283.6 | 1 989.0 |
| Consultants | 170.0 | - | 170.0 | 31.0 | 34.0 | 65.0 | 235.0 |
| Temporary assistance | 18.0 | - | 18.0 | - | 4.7 | 4.7 | 22.7 |
| Overtime | 14.0 | - | 14.0 | - | 2.4 | 2.4 | 16.4 |
| Temporary posts | - | - | - | - | - | - | - |
| Subtotal | 1 907.4 | - | 1 907.4 | 31.0 | 324.7 | 355.7 | 2 263.1 |
| Common staff costs | 743.9 | - | 743.9 | - | 83.6 | 83.6 | 827.5 |
| Travel of staff | 208.2 | - | 208.2 | 11.9 | 83.1 | 95.0 | 303.2 |
| General expenses | | | | | | | |
| Rental & maintenance of premises | 207.0 | - | 207.0 | - | 48.5 | 48.5 | 255.5 |
| Communications | 30.4 | - | 30.4 | 15.9 | 9.1 | 25.0 | 55.4 |
| Rental & maintenance of office equipment | 4.0 | - | 4.0 | 1.9 | 2.0 | 3.9 | 7.9 |
| Office automation | - | - | - | - | - | - | - |
| Subvention | - | - | - | - | - | - | - |
| Misc. oper. expenses | 8.5 | - | 8.5 | 3.8 | 2.5 | 6.3 | 14.8 |
| Subtotal | 249.9 | - | 249.9 | 21.6 | 62.1 | 83.7 | 333.6 |
| Total | 3 109.4 | - | 3 109.4 | 64.5 | 553.5 | 618.0 | 3 727.4 |

B. Staffing requirements

| Level | Established posts | | Temporary posts | | | | Total | |
|---------------------------------|-------------------|-----------|-----------------|-----------|----------------|-----------|-----------|-----------|
| | 1984-1985 | 1986-1987 | Budgetary | | Extrabudgetary | | 1984-1985 | 1986-1987 |
| | | | 1984-1985 | 1986-1987 | 1984-1985 | 1986-1987 | | |
| Professional category and above | | | | | | | | |
| USG | 1 | 1 | | | | | | |
| ASG | 2 | 2 | | | | | | |
| D-1 | 1 | 1 | | | | | | |
| P-5 | 2 | 2 | | | | | | |
| P-4 | 2 | 1 | | | | | | |
| P-3 | 2 | 2 | | | | | | |
| P-1/P-2 | 1 | 2 | | | | | | |
| Total | 11 | 11 | | | | | | |
| General Service category | | | | | | | | |
| Principal level | - | 3 | | | | | | |
| Other levels | 12 | 8 | | | | | | |
| Total | 12 | 11 | | | | | | |
| Grand total | 23 | 22 | | | | | | |

C. Narrative

^{*/} Because tables 10 through 16 are similar in format, they are not shown, but are available.

Table 17. Programme IV. Field programme support integrated in the biennial budget

A. Cost estimates
 (Thousands of US dollars)

| Objects of expenditure | 1984-1985 expenditures | | | 1986-1987 net | | | |
|--|------------------------|---------------|----------------------|-----------------|---------------|----------------|-----------------|
| | Approved allotments | Cost increase | Revised expenditures | Volume increase | Cost increase | Total increase | Total estimates |
| Salaries | | | | | | | |
| Salaries (net) | - | - | - | 3 245.0 | - | 3 245.0 | 3 245.0 |
| Consultants | - | - | - | - | - | - | - |
| Temporary assistance | - | - | - | - | - | - | - |
| Overtime | - | - | - | - | - | - | - |
| Temporary posts | - | - | - | - | - | - | - |
| Subtotal | - | - | - | 3 245.0 | - | 3 245.0 | 3 245.0 |
| Common staff costs | - | - | - | 1 672.7 | - | 1 672.7 | 1 672.7 |
| Travel of staff | - | - | - | - | - | - | - |
| General expenses | | | | | | | |
| Rental & maintenance of premises | - | - | - | - | - | - | - |
| Communications | - | - | - | - | - | - | - |
| Rental & maintenance of office equipment | - | - | - | - | - | - | - |
| Office automation | - | - | - | - | - | - | - |
| Subvention | - | - | - | - | - | - | - |
| Misc. oper. expenses | - | - | - | - | - | - | - |
| Subtotal | - | - | - | - | - | - | - |
| Total | - | - | - | 4 917.7 | - | 4 917.7 | 4 917.7 |

B.1. Summary of staffing requirements of field offices integrated into the biennial budget

| Level | Established posts | | | Temporary posts | | | | | Total | | |
|--|-------------------|------|------|-----------------|-----------|----------------|------|------|-----------|------|------|
| | 1984-1985 | 1986 | 1987 | Budgetary | | Extrabudgetary | | | 1984-1985 | 1986 | 1987 |
| | | | | 1984-1985 | 1986-1987 | 1984-1985 | 1986 | 1987 | | | |
| Deputy representative and senior adviser on population P-5 | - | 17 | 33 | | | | | | | | |
| Total | | 17 | 33 | | | | | | | | |
| International programme officer | | | | | | | | | | | |
| P-5 | - | 6 | 6 | | | | | | | | |
| P-3 | - | 3 | 3 | | | | | | | | |
| Total | - | 9 | 9 | | | | | | | | |
| Grand total | - | 26 | 42 | | | | | | | | |

continued

Table 17 (continued)

B.2. Deputy representative and senior adviser on population

| Region/country | Year of integration and level | |
|--|-------------------------------|------|
| | 1986 | 1987 |
| <u>Africa (sub-Saharan)</u> | | |
| Burkina Faso | | P-5 |
| Cameroon | | P-5 |
| Côte d'Ivoire | | P-5 |
| Ethiopia | P-5 | |
| Kenya | P-5 | |
| Madagascar | P-5 | |
| Mozambique | | P-5 |
| Nigeria | P-5 | |
| Senegal | P-5 | |
| United Republic of Tanzania | | P-5 |
| Zambia | P-5 | |
| Zimbabwe | P-5 | |
| <u>Asia and the Pacific</u> | | |
| Bangladesh | | P-5 |
| China | P-5 | |
| Fiji | | P-5 |
| India | P-5 | |
| Indonesia | | P-5 |
| Nepal | P-5 | |
| Pakistan | | P-5 |
| Philippines | | P-5 |
| Sri Lanka | | P-5 |
| Thailand | P-5 | |
| Viet Nam | | P-5 |
| <u>Latin America and the Caribbean</u> | | |
| Brazil | P-5 | |
| Jamaica | P-5 | |
| Mexico | | P-5 |
| Peru | P-5 | |
| <u>Middle East and the Mediterranean</u> | | |
| Egypt | P-5 | |
| Morocco | | P-5 |
| Somalia | P-5 | |
| Sudan | | P-5 |
| Tunisia | | P-5 |
| Turkey | P-5 | |

B.3. Programme development officer/international programme officer

| Region/country | Year of integration and level |
|--|-------------------------------|
| | 1986 |
| <u>Africa</u> | |
| Botswana | P-3 |
| Burundi | P-5 |
| Congo | P-5 |
| Ghana | P-5 |
| Togo | P-5 |
| Zaire | P-3 |
| <u>Asia and the Pacific</u> | |
| Afghanistan | P-5 |
| Malaysia | P-5 |
| <u>Middle East and the Mediterranean</u> | |
| Democratic Yemen | P-3 |

III. PROGRAMME SUPPORT ACTIVITIES

A. Headquarters programme support budgets

20. In this section of the budget document, the Executive Director would inform the Council on the status of headquarters programme support budgets financed with project funds. In document DP/1986/42, the Executive Director is submitting to the Council its thirty-third session, as requested in decision 85/20 I, paragraph 5, draft guidelines for determining project-related and administration-related personnel expenditures. Paragraph 40 of document DP/1986/42 proposes a number of criteria for determining what constitutes a project in connection with headquarters assignments. The employment of project personnel under the 200 series of Staff Rules would be justified in this context to enable UNFPA to deal with many situations which arise in implementing the organization's broad mandate.

B. Field programme support

21. With respect to the cost of field offices, this chapter would include a section for information purposes on the budget estimates and staffing pattern of the field establishment not included in the biennial administrative and programme support services budget.

22. Annexes to the budget would provide detailed estimates for each field office as well as staffing tables by grade level. It should be noted however, that in document DP/1986/42 (paras. 26, 31 and 35) the Executive Director states that on the basis of the criteria set out in that document for distinguishing between project-funded posts and posts to be included in the biennial administrative and programme support services budget, expenditures related to Professional and locally recruited personnel and support costs, which continue to be budgeted as project costs, should in principle be transferred to the administrative and programme support services budget on the same basis as the UNFPA deputy representative posts, a transfer which the Governing Council approved in decision 85/20 I, paragraph 6. Should the Governing Council approve the guidelines proposed by the Executive Director in document DP/1986/42, the transfer of these remaining posts and support costs will be effected in the presentation of the 1988-1989 biennial budget for administrative and programme support costs.

Table 18. Field programme support

A. Cost estimates
 (Thousands of US dollars)

| Main objects of expenditure | 1986-1987 estimates | 1984-1985 estimates |
|---|---------------------|---------------------|
| Salaries (net) including common staff costs | 8 866.6 | 10 591.7 |
| Travel of staff | 1 249.9 | 1 204.1 |
| General expenses | | |
| Expendable equipment | 272.3 | 201.1 |
| EDP equipment | 300.0 | 26.0 |
| Vehicles | 191.0 | 280.3 |
| Non-expendable equipment | 322.0 | 276.7 |
| Rental and maintenance of premises | 951.1 | 671.5 |
| Operation and maintenance of equipment | 542.0 | 438.4 |
| Others | 704.7 | 640.8 |
| Total | 13 399.6 | 14 330.6 |

B. Staffing requirements

| Level | Established posts 1986-1987 |
|---|-----------------------------|
| International programme officer | 9 |
| Subtotal | 9 |
| Local national officer | 40 |
| National programme assistant/national finance assistant | 60 |
| National clerical and secretarial staff | 100 |
| Others | 89 |
| Subtotal | 289 |
| Grand total | 298 |

/...

Table 19. Field programme support budgeted

| Region | Salaries | Travel of staff | General expenses | | | | | | | Total | |
|---|------------|-----------------|----------------------|---------------|----------|--------------------|------------------------------------|--------------------------------------|---------|-----------|------------------------|
| | | | Expendable equipment | EPP equipment | Vehicles | Non exp. equipment | Rental and maintenance of premises | Operation & maintenance of equipment | Other | | Total General expenses |
| Africa (sub-Saharan) 1984-1985 | 2 979 932 | 433 732 | 82 990 | - | 132 355 | 113 158 | 184 563 | 173 029 | 196 216 | 882 311 | 4 295 975 |
| 1986-1987 | 2 457 339 | 465 636 | 91 101 | 100 000 | 59 100 | 107 208 | 316 207 | 218 257 | 224 804 | 1 116 677 | 4 039 672 |
| Asia and the Pacific 1984/1985 | 4 259 567 | 414 918 | 74 966 | 26 000 | 59 069 | 85 483 | 168 736 | 139 593 | 220 924 | 774 771 | 5 449 256 |
| 1986/1987 | 3 352 976 | 464 690 | 103 322 | 100 000 | 87 692 | 103 760 | 221 074 | 170 613 | 248 953 | 1 035 414 | 4 853 080 |
| Latin America and the Caribbean 1984-1985 | 1 330 849 | 131 122 | 21 524 | - | 48 801 | 30 510 | 134 795 | 47 551 | 117 633 | 400 814 | 1 862 785 |
| 1986-1987 | 1 245 907 | 187 796 | 36 261 | 50 000 | - | 50 506 | 192 137 | 60 646 | 100 853 | 490 403 | 1 924 106 |
| Middle East & Mediterranean 1984-1985 | 2 021 327 | 224 268 | 21 631 | - | 40 096 | 47 574 | 183 399 | 78 249 | 106 072 | 477 021 | 2 722 616 |
| 1986-1987 | 1 810 347 | 131 742 | 41 573 | 50 000 | 44 253 | 60 483 | 221 679 | 92 514 | 130 065 | 640 567 | 2 582 656 |
| Total estimates 1984-1985 | 10 591 675 | 1 204 040 | 201 111 | 26 000 | 280 321 | 276 725 | 671 493 | 438 422 | 640 845 | 2 534 917 | 14 330 632 |
| Total Estimates 1986/1987 | 8 866 569 | 1 249 884 | 272 257 | 300 000 | 191 045 | 321 957 | 951 097 | 542 030 | 704 675 | 3 283 061 | 13 399 514 |

Table 20. Local field staffing requirements
for the biennium 1986-1987

UNFPA deputy representatives' offices

| Region/country | Local staff | | | | | |
|---|-------------|-----------|------------|-----------|-----------|------------|
| | IPO | NO | NPA NAF | NSC | Other | Total |
| <u>Africa (sub-Saharan)</u> | | | | | | |
| Burkina Faso | - | - | 1 | 1 | 2 | 4 |
| Cameroon | - | - | 2 | 1 | 2 | 5 |
| Côte d'Ivoire | - | 1 | - | 1 | 1 | 3 |
| Ethiopia | 1 | 1 | - | 1 | 1 | 4 |
| Kenya | - | 1 | 1 | 1 | 1 | 4 |
| Madagascar | - | - | 1 | 2 | 3 | 6 |
| Mozambique | - | 1 | 1 | 3 | 3 | 8 |
| Nigeria | - | 1 | 1 | 2 | 1 | 5 |
| Senegal | 1 | - | 3 | 1 | 2 | 7 |
| United Republic of Tanzania | - | 1 | - | 1 | 1 | 3 |
| Zambia | - | - | 1 | 1 | 1 | 3 |
| Zimbabwe | - | - | 1 | 1 | 1 | 3 |
| Subtotal | 2 | 6 | 12 | 16 | 19 | 55 |
| <u>Asia and the Pacific</u> | | | | | | |
| Bangladesh | 1 | 2 | 4 | 5 | 11 | 23 |
| China | 2 | - | - | 1* | - | 3 |
| Fiji | 2 | - | 2 | 2 | 1 | 7 |
| India | - | 1 | 2 | 3 | 3 | 9 |
| Indonesia | - | 1 | 2 | 3 | 3 | 9 |
| Nepal | - | 2 | 2 | 4 | 7 | 15 |
| Pakistan | 1 | 1 | 3 | 3 | 5 | 13 |
| Philippines | - | 1 | 1 | 1 | 1 | 4 |
| Sri Lanka | - | 1 | 1 | 2 | 1 | 5 |
| Thailand | 1 | - | 2 | 4 | 2 | 8 |
| Viet Nam | 1 | - | - | 1* | - | 2 |
| Subtotal | 7 | 9 | 19 | 29 | 33 | 97 |
| <u>Latin America and the Caribbean</u> | | | | | | |
| Brazil | - | - | - | 1 | 1 | 2 |
| Jamaica | - | 1 | - | 2 | 1 | 4 |
| Mexico | - | 1 | - | 2 | 1 | 4 |
| Peru | - | - | 1 | 1 | 1 | 3 |
| Subtotal | - | 2 | 1 | 6 | 4 | 13 |
| <u>Middle East and Mediterranean</u> | | | | | | |
| Egypt | - | 1 | 1 | 2 | 3 | 7 |
| Morocco | - | 2 | 1 | 2 | 1 | 6 |
| Somalia | - | - | - | 1 | 1 | 2 |
| Sudan | - | 1 | 1 | 1 | 1 | 4 |
| Tunisia | - | - | 2 | 1 | 1 | 4 |
| Turkey | - | - | 1 | 2 | 2 | 5 |
| Subtotal | - | 4 | 6 | 9 | 9 | 28 |
| Grand Total | 9 | 21 | 38 | 60 | 65 | 193 |

IPO: International programme officer.
NO: National officer.
NPA: National programme assistant.
NAF: National administrative or finance assistant.
NSC: Secretarial and clerical staff.
OTH: Other staff.
* Field level staff.

Table 21. Local field staffing requirements
for the biennium 1986-1987

Programme support units

| Region/country | Local staff | | | | Total |
|--|-------------|------------|-----|-------|-------|
| | NO | NPA NAF | NSC | Other | |
| <u>Africa (sub-Saharan)</u> | | | | | |
| Benin | 1 | - | 1 | - | 2 |
| Botswana | - | - | 1 | 1 | 2 |
| Burundi | - | 1 | 1 | 1 | 3 |
| Congo | 1 | - | - | - | 1 |
| Ghana | 1 | 1 | 1 | 1 | 4 |
| Lesotho | - | 1 | - | - | 1 |
| Liberia | 1 | 1 | 1 | 1 | 4 |
| Malawi | 1 | - | 1 | - | 2 |
| Mali | 1 | - | 1 | - | 2 |
| Mauritania | - | 2 | 2 | - | 4 |
| Mauritius | - | 1 | 1 | - | 2 |
| Niger | 1 | - | 1 | - | 2 |
| Rwanda | 1 | - | 1 | - | 2 |
| Sierra Leone | - | 1 | 2 | 2 | 5 |
| Swaziland | - | 2 | - | 1 | 3 |
| Togo | - | 1 | 1 | 1 | 3 |
| Uganda | - | - | 1 | 1 | 2 |
| Zaire | - | 1 | 1 | 1 | 3 |
| Subtotal | 8 | 12 | 17 | 10 | 47 |
| <u>Asia and the Pacific</u> | | | | | |
| Afghanistan | - | - | 1 | 2 | 3 |
| Burma | - | - | 2 | - | 2 |
| Malaysia | - | 2 | 1 | 1 | 4 |
| Samoa | - | 1 | 1 | 1 | 3 |
| Republic of Korea | - | 2 | 1 | 1 | 4 |
| Subtotal | - | 5 | 6 | 5 | 16 |
| <u>Latin America and the Caribbean</u> | | | | | |
| Bolivia | 1 | - | - | - | 1 |
| Colombia | 1 | - | 1 | - | 2 |
| Cuba | - | - | 1 | - | 1 |
| Dominican Republic | - | - | 2 | - | 2 |
| Ecuador | - | 2 | 1 | 1 | 4 |
| El Salvador | 1 | 1 | 1 | - | 3 |
| Guatemala | 1 | - | 1 | - | 2 |
| Haiti | 1 | - | 1 | 2 | 4 |
| Honduras | 1 | - | - | - | 1 |
| Nicaragua | 1 | - | 1 | - | 2 |
| Panama | - | - | 1 | - | 1 |
| Paraguay | - | 1 | 1 | - | 2 |
| Subtotal | 7 | 4 | 11 | 3 | 25 |
| <u>Middle East and the Mediterranean</u> | | | | | |
| Algeria | 1 | - | 1 | - | 2 |
| Democratic Yemen | 1 | 1 | 1 | 1 | 4 |
| Jordan | 1 | - | 2 | 1 | 4 |
| Syrian Arab Republic | 1 | - | 1 | 3 | 5 |
| Yemen | - | - | 1 | 1 | 2 |
| Subtotal | 4 | 1 | 6 | 6 | 17 |
| Grand total | 19 | 22 | 40 | 24 | 105 |

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