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UNITED NATIONS FUND FOR POPULATION ACTIVITIES

Revised budget estimates for the 1986-1987 biennium

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INTRODUCTION

1. In accordance with Governing Council decision 85/20 II, paragraph (b), the Executive Director presents the revised budget estimates for the 1986-1987 biennium which take into account the financial implications of the staffing pattern contained in document DP/1986/43.

I. REVISED 1986-1987 BIENNIAL BUDGET ESTIMATES

2. The manpower report submitted to the Council on all international and local staff at headquarters and in the field (DP/1985/38) included 17 Professional headquarter posts excluding Geneva and 55 General Service posts at headquarters financed from project funds. The Executive Director, in compliance with the directives of the Council, taking into account the needs for this category of personnel, reviewed the manpower requirements of the organizational units at headquarters and at the Geneva Liaison Office. After streamlining operations, consolidating activities and redeploying existing regular posts, the Executive Director abolished for 1986 17 project-funded Professional and 14 General Service posts at headquarters. It is the opinion of the Executive Director that this is the maximum number of posts that can be abolished without serious negative consequences to the operations of the Fund.

3. The estimated savings resulting from the abolishment of 31 project posts in the 1986-1987 biennium amount to \$3,702,900, calculated as follows:
(a) Savings resulting from the abolishment of 17 project-funded professional posts amount to \$2,637,500. Eight posts formerly financed from project funds were approved for establishment by the Governing Council in 1985 (decision 85/20 I, paragraph 6(c)), resulting in cost of \$1,291,400 in the 1986-1987 biennium. Thus, savings corresponding to the abolishment of 9 professional posts amount to \$1,346,100. (b) Savings from the abolishment of 14 general service posts amount to \$1,065,400 in the 1986-1987 biennium. The total net savings amount to \$2,411,500 for the 1986-1987 biennium. (In document DP/1986/43, submitted to the Council at its thirty-third session, the Executive Director reports on the implementation of personnel decisions of the Council as requested in 85/20 I, para. 12.)

4. As regards the remaining 41 General Service posts at headquarters, the Executive Director proposes to the Governing Council that the posts (all of which are filled) be retained in two categories of posts of the administrative and programme support services (APSS) budget of the Fund. It is proposed that at headquarters 17 posts be included as established regular posts of the APSS budget and 24 posts would be included under the new nomenclature of temporary posts. In Geneva, the Executive Director proposes to establish as regular posts the staff of the Geneva Liaison Office, in existence since 1975, which consists of 2 professionals (D-1 and P-5) and 2 General Service posts. Furthermore, it is proposed that one of the two programme officers of the Europe Branch, Programme Division, be outposted in Europe as a temporary post at the P-3 level. The posts proposed for inclusion in the revised 1986-1987 APSS budget were reported, in all cases as project posts, to the Governing Council in documents DP/1985/38 and DP/1985/39, submitted to the Council at its thirty-second session in June 1985.

5. The Executive Director thus proposes to adopt a budget methodology and nomenclature similar to the one used by the United Nations Development Programme (UNDP). Temporary posts would be included in the revised 1986-1987 biennial budget as those posts "requiring the approval of the UNDP Governing Council but which are deemed to cover either a function viewed as temporary to the life of the organization or for which the Administrator has not yet determined the permanent level of staffing required" (see DP/1985/56, para. 29). Established posts, which must also be approved by the Governing Council, would be defined as regular posts established to provide administrative and programme support services necessary to fulfill UNFPA's primary ongoing responsibilities.

6. The UNFPA practice in the past has been similar to that of UNDP with respect to established posts in the APSS budget. With respect to extrabudgetary, supernumerary or additional temporary personnel, UNFPA has used project posts to fulfill most of its volume-related programme support requirements. Beginning in 1982, UNFPA expanded its direct responsibilities in funding, monitoring, reviewing and evaluating the programme components executed by Governments with administrative support from UNFPA at headquarters and in the field. This additional workload resulted in increases in administrative and operational support personnel costs. Provisions to cover these costs at headquarters were not included in the headquarters APSS budget or in the budgets of the DRSAPs in the field. The new operational costs were absorbed by UNFPA through overhead charges to Government-executed project budgets at a standard charge equivalent to 5 per cent of the total final expenditure of the Government-executed projects. These expenditures were reported as part of programme expenditures of UNFPA and the personnel charged to these funds as project personnel.

7. Beginning in 1986, the Executive Director proposes to continue to use the resources generated by these charges to supplement the resources of the biennial APSS budget. Furthermore, the Executive Director proposes to assess a standard charge of five per cent to field projects for procurement services rendered by the Procurement Unit at headquarters. These resources would also supplement the resources of the APSS budget together with the miscellaneous income from trust funds for management and support of projects financed under funds-in-trust arrangements.

8. The Executive Director's revised 1986-1987 biennial budget as now proposed includes as total supplementary resources the estimated amount of \$4.0 million comprising \$3.7 million from the estimated credits from programme overhead and \$0.3 million from the extrabudgetary income from trust funds mentioned above.

9. The estimated total cost of the proposals mentioned in paragraph 2 above amount to \$3,775,700 for the 1986-1987 biennium. Table 1 shows the distribution of project posts abolished in 1986 and the new proposals of the Executive Director for the 1986-1987 biennium for Professional and General Service posts among the various programmes and organizational units of the APSS budget.

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10. On a gross basis the revised 1986-1987 biennial budget amounts to \$40,419,400, comprising \$36,643,700 approved by the Governing Council in June 1985 (decision 85/20 I, para. 1) and \$3,775,700 for the new costs associated with the APSS budget. On a net basis the total 1986-1987 biennial budget amounts to \$36,419,400, resulting from deducting from the gross costs the estimated credits and extrabudgetary income amounting to \$4.0 million.

11. The Executive Director proposes to report the costs covered by overhead credits and miscellaneous income from trust funds as part of the operational costs of the Fund. These operational costs would include the APSS budget, the field offices costs and all the overhead of the organization, comprising agency support costs paid to United Nations executing agencies and regional commissions, support costs paid to non-governmental organizations (NGOs) and to UNFPA itself for Government-executed projects, as mentioned above. The balance of resources will be programmable resources to cover project costs and increases of the operational reserve as may be determined by the Governing Council.

12. The Executive Director assumed at the time of preparing the APSS budget document that a major donor country would not contribute in 1986, and possibly in 1987. On this basis, a minimum income assumption would amount to \$272.0 million for the biennium 1986-1987, including \$12.0 million for multi-bilateral programmes financed under funds-in-trust arrangements. In the event that a contribution is received from the major donor referred to above, the Executive Director would implement his Work Plan for 1986-1990 under a higher income assumption of \$332.0 million for the 1986-1987 biennium, which takes into account a contribution from this donor at an amount somewhat lower than its 1985 contribution.

13. As indicated in DP/1986/44 submitted to this session of the Council, UNFPA administrative budget ratios have in the past been presented by comparing its headquarters budget to total income, while adjusting the ratio to allow for inclusion of UNFPA deputy representative budgets. It should be noted, however, that the headquarters budget and the budgets of the UNFPA deputy representatives include two elements: (1) administrative support (Programme I and II of the biennial budget) and; (2) programme support (Programme III, IV and the cost of DRSAP offices not integrated into biennial budget). The latter includes costs directly linked to the planning, development, implementation and evaluation of country and inter-country programmes. A ratio of the UNFPA 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.

14. The total resource utilization for the 1986-1987 biennium is shown below under the two income scenarios previously mentioned compared to the 1984-1985 biennium. Under the higher income scenario, agency support costs and overhead would increase as they are volume related to the overall resources spent on programmes. The breakdown is patterned after that of UNDP (see DP/1985/57, paragraph 28), and it should be noted that UNFPA has excluded in each total resource projection elements of cost-sharing programme costs which are included in the UNDP total resource base. Furthermore, the UNFPA biennial budget includes \$3.0 million to cover services provided by UNDP to UNFPA under the present arrangements for reimbursement of support costs.

Use of UNFPA resources(Lower scenario)
(Millions of US dollars)

	<u>1984-1985</u>		<u>1986-1987</u>	
	<u>Amount</u>	<u>Percentage</u>	<u>Amount</u>	<u>Percentage</u>
<u>Programme costs and reserves</u> (programmable resources and additions to the operational reserve)	244.8	81.8	224.5	77.3
<u>Agency support costs and overheads</u>				
(1) UN agencies and NGO overheads	13.2	4.4	12.7	4.4
(2) UNFPA overhead	<u>3.4</u>	<u>1.2</u>	<u>3.7</u>	<u>1.3</u>
Subtotal	<u>16.6</u>	<u>5.6</u>	<u>16.4</u>	<u>5.7</u>
<u>Net biennial budget</u>				
(1) Administrative costs	11.4	3.8	14.9	5.1
(2) Programme support costs	<u>13.2</u>	<u>4.4</u>	<u>21.5</u>	<u>7.4</u>
Subtotal	<u>24.6</u>	<u>8.2</u>	<u>36.4^{c/}</u>	<u>12.5</u>
<u>Field costs</u>				
(1) DRSAP office costs (not included in the biennial budget)	9.3	3.1	8.8	3.0
(2) Programme support units	<u>4.0</u>	<u>1.3</u>	<u>4.2</u>	<u>1.5</u>
Subtotal	<u>13.3</u>	<u>4.4</u>	<u>13.0</u>	<u>4.5</u>
Total expenditure ^{a/}	<u>299.3</u>	<u>100.0</u>	<u>290.3</u>	<u>100.0</u>
Total income ^{b/}	<u>293.1</u>	<u>-</u>	<u>272.0</u>	<u>-</u>
Excess of income over expenditure	<u>(6.2)</u>	<u>-</u>	<u>(18.3)</u>	<u>-</u>

(Higher scenario)
(Millions of US dollars)

	<u>1984-1985</u>		<u>1986-1987</u>	
	<u>Amount</u>	<u>Percentage</u>	<u>Amount</u>	<u>Percentage</u>
<u>Programme costs and reserves</u> (programmable resources and additions to the operational reserve)	244.8	81.8	274.0	80.1
<u>Agency support costs and overheads</u>				
(1) UN agencies and NGO overheads	13.2	4.4	14.7	4.3
(2) UNFPA overhead	<u>3.4</u>	<u>1.2</u>	<u>4.2</u>	<u>1.2</u>
Subtotal	<u>16.6</u>	<u>5.6</u>	<u>18.9</u>	<u>5.5</u>
<u>Net biennial budget</u>				
(1) Administrative costs	11.4	3.8	14.9	4.3
(2) Programme support costs	<u>13.2</u>	<u>4.4</u>	<u>21.5</u>	<u>6.3</u>
Subtotal	<u>24.6</u>	<u>8.2</u>	<u>36.4^{c/}</u>	<u>10.6</u>
<u>Field costs</u>				
(1) DRSAP office costs (not included in the biennial budget)	9.3	3.1	8.8	2.6
(2) Programme support units	<u>4.0</u>	<u>1.3</u>	<u>4.2</u>	<u>1.2</u>
Subtotal	<u>13.3</u>	<u>4.4</u>	<u>13.0</u>	<u>3.8</u>
Total expenditure ^{a/}	<u>299.3</u>	<u>100.0</u>	<u>342.3</u>	<u>100.0</u>
Total income ^{b/}	<u>293.1</u>	<u>-</u>	<u>332.0</u>	<u>-</u>
Excess of income over expenditure	<u>(6.2)</u>	<u>-</u>	<u>(10.3)</u>	<u>-</u>

^{a/} Includes expenditures on multi-bilateral programmes and other programmes financed by trust funds of \$13.2 million and additions to the operational reserve of \$7.0 million in the 1984-1985 biennium and projected expenditures under trust funds of \$12.0 million for the 1986-1987 biennium.

^{b/} Includes for multi-bilateral programmes and other trust funds income of \$11.3 million for 1984-1985 and \$12.0 million for 1986-1987 biennium.

^{c/} Includes the establishment at headquarters of 10 new Professional posts for 1986-1987; and in the field, 17 DRSAP and 9 IPO posts in 1986 and 33 DRSAP and 9 IPO posts in 1987 (Governing Council decision 85/20 I, paragraph 6).

15. Under the low income scenario the Executive Director plans to spend \$290.3 million in the 1986-1987 biennium including \$12.0 million under trust funds. The excess of expenditure over income of \$15.3 million will be covered by \$7.5 million of carryovers from 1985 to 1986 (as shown in DP/1986/45, Annex II) and \$8.0 million from the operational reserve for UNFPA projects. The balance of \$2.8 million corresponds to carryovers from 1984 into 1985 for projects financed by trust funds. Thus, the net biennial budget amounts to 12.5 per cent of the total biennial expenditure or 13.4 per cent of total projected income. The pure administrative component of the biennial budget (Programme I and II) represents only 5.1 per cent of the total expenditure or 5.5 per cent of total income. If the ratio is adjusted by including programme support costs not integrated in the biennial budget (cost of DRSAP offices and programme support units), the percentage spent on administrative and programme support costs both at headquarters and in the field would be 17.0 per cent of the total expenditures or 18.1 per cent of total income.

16. Under the higher income scenario, the Executive Director would plan expenditures up to \$342.3 million for the 1986-1987 biennium, including \$12.0 million under trust fund arrangements. The excess of expenditure over total income would amount to \$10.3 million. These expenditures would be covered with carryovers as in the case of the lower scenario and without using funds from the operational reserve. The net biennial budget would amount to 10.6 per cent of total expenditure or 11.0 per cent of total income. By adjusting the ratio to include all programme support costs elements not integrated in the biennial budget, the percentage would increase to 14.4 per cent of total expenditures or 14.9 per cent of total income.

17. In the event that no contribution from the major donor mentioned above is received for the 1986-1987 biennium, in addition to the abolishment of all Professional and General Service posts financed from project funds at headquarters, the Executive Director will take strict measures to introduce further savings and economies and report to the Council at its thirty-fourth session on these measures. In order that the ratio between administrative and programme support costs and total costs remains at a lower level, those categories of expenditures which are not subject to statutory increases will be reexamined, including filling of vacant posts, postponing certain equipment expenditures of lesser priority to the 1988-1989 biennium and implementing further economies on travel, communications and overtime.

18. In presenting the information on the UNFPA administrative and programme support costs under the biennial budget, the Executive Director has used, where feasible, similar parameters, designations and methodology used by UNDP. It should be noted, however, that the distinction between programme and administrative costs are not identical in both organizations. While UNFPA has included in its total administrative and programme support costs, field programme support elements not integrated in the biennial budget (DRSAP office costs and programme support units), UNDP includes as project costs all those elements not included in the UNDP biennial budget estimates and agency support costs (see DP/1985/57). The total resource base of UNDP, to which its biennial budget estimates are normally compared, include in addition to IPFs, special industrial services and special measures for LDCs, cost-sharing contributions and other government cash counterpart contributions. UNFPA, on the other hand, does not keep an accounting system of government counterpart contributions and its total resource base is net of contributions to projects and local office costs by recipient governments.

A. Summary of the biennial budget estimates and staffing patterns

Table I. Proposed new regular and temporary posts
in the revised 1986-1987 biennial budget

a. Headquarters - Professional and General Service

Division/branch	1984-1985 Project posts ^{a/}		1986-1987						
	P	GS	Abolished project posts		GS Regular posts	Temporary posts		Total proposed posts	
			P	GS		P	GS	P	GS
I. Programme I									
Office of the Executive Director	2	1	2	1	-	-	-	-	-
Subtotal	2	1	2	1	-	-	-	-	-
II. Programme II									
Administration and Finance Division	5	26	5	7	8	-	11	-	19
Information and External Relations Division	4	8	4	3	-	-	5	-	5
Subtotal	9	34	9	10	8	-	16	-	24
III. Programme III									
Programme Division	3	15	3	2	5	1	8	1	13
Policy and Evaluation Division	1	2	1	-	2	-	-	-	2
Technical and Planning Division	2	3	2	1	2	-	-	-	2
Subtotal	6	20	6	3	9	1	8	1	17
Total	17	55	17^{b/}	14	17	1	24	1	41

b. Geneva - Professional and General Service

Division/branch	1984-1985 Project posts ^{a/}		1986-1987						
	P	GS	Abolished project posts		GS Regular posts	Temporary posts		Total proposed posts	
			P	GS		P	GS	P	GS
I. Programme I									
Geneva Liaison Office ^{c/}	2	2	-	-	2	-	-	2	2

^{a/} As reported to the Governing Council in DP/1985/38, table 5.

^{b/} Of the 17 project-funded Professional posts abolished, 8 posts were converted to regular established posts by Governing Council decision 85/20 I, para. 6(c), resulting in a net elimination of 9 project-funded Professional posts (Senior Advisor to the Executive Director, Senior Reports Officer, Administrative Officer, Senior Finance Advisor, Senior External Relations Officer, Senior Policy Officer, Senior Media Liaison Officer, Information Officer and a Project Officer).

^{c/} Includes one D-1, one P-5, one G-6 and one G-5.

Table 2. Revised allotments for the 1986-1987 biennial budget

(Thousands of US dollars)

Programme/division	Approved allotments	Proposed Cost increase	Revised Gross allotments	Estimated credits	Net allotments
I. Executive direction & management					
Office of the Executive Director	3 727.4	-	3 727.4	-	3 727.4
Geneva Office	-	536.7	536.7	-	536.7
Total	3 727.4	536.7	4 264.1	-	4 264.1
II. Administration and information support services					
Administration and Finance Division	9 152.9	1 445.9	10 598.8	2 000.0	8 598.8
Information and External Relations Division	1 691.6	380.5	2 072.1	-	2 072.1
Total	10 844.5	1 826.4	12 670.9	2 000.0	10 670.9
III. Programme planning, appraisal and monitoring					
Programme Division	10 264.0	1 108.2	11 372.2	2 000.0	9 372.2
Policy & Evaluation Division	3 458.5	152.2	3 610.7	-	3 610.7
Technical and Planning Division	3 431.5	152.2	3 583.7	-	3 583.7
Total	17 154.1	1 412.6	18 566.6	2 000.0	16 566.6
IV. Integrated field programme support					
DRSAPs and IPOs	4 917.7	-	4 917.7	-	4 917.7
Total	4 917.7	-	4 917.7	-	4 917.7
Grand total	36 643.7	3 775.7	40 419.4	4 000.0	36 419.4

Table 3. Proposed revised staffing for the biennium 1986-1987 by programme

Post level	Programme I		Programme II		Programme III		Programme IV		Total	
	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed	Approved	Proposed
Professional category and above										
USG	1	1	-	-	-	-	-	-	1	1
ASG	2	2	-	-	-	-	-	-	2	2
D-2	-	-	1	1	2	2	-	-	3	3
D-1	1	2	1	1	8	8	-	-	10	11
P-5	2	3	5	5	19	19	39	39	65	66
P-4	1	2	5	5	18	18	-	-	24	25
P-3	2	1	5	5	15	15	3	3	25	24
P-1/P-2	2	2	2	2	1	1	-	-	5	5
Subtotal	11	13	19	19	63	63	42	42	135	137
General Service category										
Principal levels	3	4	16	22	12	13	-	-	31	39
Other levels	8	9	12	14	32	40	-	-	52	63
Subtotal	11	13	28	36	44	53	-	-	83	102
Total	22	26	47	55	107	116	42	42	218	239

Table 4. 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	Approved allotments	Cost increase	Revised estimates
<u>Salaries and wages</u>						
Established posts	10 917.0	-	10 917.0	17 897.1	1 299.7	19 196.8
Consultants	235.0	-	235.0	235.0	-	235.0
Temporary assistance	152.0	-	152.0	210.0	-	210.0
Overtime	107.0	-	107.0	129.1	-	129.1
Temporary posts	-	-	-	-	1 945.3	1 945.3
	11 411.0	-	11 411.0	18 471.2	3 245.0	21 716.2
<u>Common staff costs</u>						
Dependency allowance	253.0	-	253.0	403.3	53.9	457.2
Assignment allowance	19.0	-	19.0	300.4	8.8	309.2
Representation allowance	23.0	-	23.0	25.0	-	25.0
Contribution-pension	2 283.7	-	2 283.7	3 528.0	254.2	3 782.2
Contribution-medical	293.7	-	293.7	513.0	82.1	595.1
Education grant	233.0	-	233.0	467.5	10.0	477.5
Home leave	335.1	-	335.1	781.3	15.0	796.3
Travel on appointment transfer and separation	227.9	-	227.9	214.1	-	214.1
Installation allowance	40.0	-	40.0	46.0	-	46.0
Reimbursement of income taxes	1 231.6	-	1 231.6	1 765.1	106.7	1 871.8
Staff training	42.7	-	42.7	62.0	-	62.0
Other common staff costs	90.0	-	90.0	90.0	-	90.0
	5 072.7	-	5 072.7	8 195.7	530.7	8 726.4
<u>Travel on official business</u>						
Travel of staff	798.1	-	798.1	949.3	-	949.3
<u>Permanent equipment</u>						
Office furniture and equipment	82.0	-	82.0	90.0	-	90.0
Office automation	100.0	-	100.0	530.0	-	530.0
	182.0	-	182.0	620.0	-	620.0
<u>Other general expenses</u>						
Contractual translation	10.7	-	10.7	13.0	-	13.0
Contractual printing	158.8	-	158.8	185.0	-	185.0
Computer services	139.0	-	139.0	170.0	-	170.0
External Audit	69.1	-	69.1	77.3	-	77.3
Rental and maintenance of premises	2 818.0	-	2 818.0	3 500.0	-	3 500.0
Communications	653.4	-	653.4	794.8	-	794.8
Hospitality	25.0	-	25.0	33.0	-	33.0
Rental and maintenance of office equipment	196.4	-	196.4	342.0	-	342.0
Office supplies and services	172.2	-	172.2	250.2	-	250.2
Library books and periodicals	44.9	-	44.9	54.0	-	54.0
	4 287.5	-	4 287.5	5 419.3	-	5 419.3
<u>United Nations/UNDP subvention</u>						
United Nations	-	-	-	-	-	-
UNDP	2 826.3	-	2 826.3	2 988.2	-	2 988.2
	2 826.3	-	2 826.3	2 988.2	-	2 988.2
Grand total	24 577.6	-	24 577.6	36 643.7	3 775.7	40 419.4
						1986-1987 estimates
Credits from overhead and miscellaneous income						4 000.0
Total net costs						36 419.4

B. Draft decision for the revised 1986-1987 biennial budget

19. In the light of the above, the Executive Director recommends that the Governing Council adopt the following decision:

The Governing Council,

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

(a) Approves revised appropriations in the amount of \$40,419,400 gross, to be allocated from the resources indicated below to finance the 1986-1987 biennial budget for administrative and programme support services, and agrees that the overhead credits available to the Fund in the estimated amount of \$3,700,000 and the miscellaneous income from trust fund for support services in the amount of \$300,000 shall be used to offset the gross appropriations, resulting in net appropriations of \$36,419,400 as indicated below:

1986-1987 biennial budget
 (Thousands of U.S. dollars)

<u>Programme</u>	<u>Gross appropriations</u>	<u>Estimated credits and income</u>	<u>Net appropriations</u>
Executive direction and management	4 264.1	-	4 264.1
Administration and information support services	12 670.9	2 000.0	10,670.9
Programme planning, appraisal and monitoring	18 566.6	2 000.0	16 566.6
Field programme support	<u>4 917.7</u>	<u>-</u>	<u>4 917.7</u>
Total appropriations	<u>40 419.4</u>	<u>4 000.0</u>	<u>36 419.4</u>

(b) Authorizes the Executive Director to transfer credits between programmes within reasonable limits, with the concurrence of the Advisory Committee on Administrative and Budgetary Questions;

(c) Recalling its decision 85/20 I, particularly paragraph 3, requests the Executive Director to introduce the further savings and economies in all categories of expenditures in which he stated his intentions in the event that no contribution is received from a major donor country and to report to the Governing Council at its next session.

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II. BIENNIAL BUDGET ESTIMATES BY ORGANIZATIONAL UNITS WITHIN PROGRAMMES

Table 5. Programmes I, II, III and IV. Summary of total estimated administrative budget for the biennium

A. Cost estimates summary
(Thousands of US dollars)

Objects of expenditure	1984-1985 expenditures			1986-1987 estimates		
	Approved allotments	Cost increase	Revised expenditures	Approved allotments	Cost increase	Revised estimates
Salaries						
Salaries (net)	10 917.0	-	10 917.0	17 897.1	1 299.7	19 196.8
Consultants	235.0	-	235.0	235.0	-	235.0
Temporary assistance	152.0	-	152.0	210.0	-	210.0
Overtime	107.0	-	107.0	129.1	-	129.1
Temporary posts	-	-	-	-	1 945.3	1 945.3
Subtotal	11 411.0	-	11 411.0	18 471.2	3 245.0	21 716.2
Common staff costs	5 072.7	-	5 072.7	8 195.7	530.7	8 726.4
Travel of staff	798.1	-	798.1	949.3	-	949.3
General expenses						
Rental & maintenance of premises	2 818.0	-	2 818.0	3 500.0	-	3 500.0
Communications	653.4	-	653.4	794.8	-	794.8
Rental & maintenance of office equipment	196.4	-	196.4	342.0	-	342.0
Office automation	100.0	-	100.0	530.0	-	530.0
Subvention	2 826.3	-	2 826.3	2 988.2	-	2 988.2
Misc. oper. expenses	701.7	-	701.7	872.5	-	872.5
Subtotal	7 295.8	-	7 295.8	9 027.5	-	9 027.5
Total	24 577.6	-	24 577.6	36 643.7	3 775.7	40 419.4
						1986-1987 estimates
Credits from overhead and miscellaneous income						4 000.0
Total net costs						36 419.4

B. Staffing requirements summary

Level	Established posts			Proposed temporary posts		Total 1986-1987
	Approved 1984-1985	Approved 1986-1987	Proposed 1986-1987	Budgetary 1986-1987	Extra-budgetary 1986-1987	
Professional category and above						
USG	1	1	1	-	-	1
ASG	2	2	2	-	-	2
D-2	2	3	3	-	-	3
D-1	10	10	11	-	-	11
P-5	14	65	66	-	-	66
P-4	17	24	25	-	-	25
P-3	19	25	24	1	-	25
P-1/P-2	18	5	5	-	-	5
Total	83	135	137	1	-	138
General Service category						
Principal levels	-	31	39	1	-	40
Other levels	83	52	63	20	3	86
Total	83	83	102	21	3	126
Grand total	166	218	239	22	3	264

Table 6 . Programme I. Executive direction and management

A. Cost estimates
(Thousands of US dollars)

Objects of expenditure	1984-1985 expenditures			1986-1987 estimates		
	Approved allotments	Cost increase	Revised expenditures	Approved allotments	Cost increase	Revised estimates
Salaries						
Salaries (net)	1 705.4	-	1 705.4	1 989.0	381.1	2 370.1
Consultants	170.0	-	170.0	235.0	-	235.0
Temporary assistance	18.0	-	18.0	22.7	-	22.7
Overtime	14.0	-	14.0	16.4	-	16.4
Temporary posts	-	-	-	-	-	-
Subtotal	1 907.4	-	1 907.4	2 263.1	381.1	2 644.2
Common staff costs	743.9	-	743.9	827.5	155.6	983.1
Travel of staff	208.2	-	208.2	303.2	-	303.2
General expenses						
Rental & maintenance of premises	207.0	-	207.0	255.5	-	255.5
Communications	30.4	-	30.4	55.4	-	55.4
Rental & maintenance of office equipment	4.0	-	4.0	7.9	-	7.9
Office automation	-	-	-	-	-	-
Subvention	-	-	-	-	-	-
Misc. oper. expenses	8.5	-	8.5	14.8	-	14.8
Subtotal	249.9	-	249.9	333.6	-	333.6
Total	3 109.4	-	3 109.4	3 727.4	536.7	4 264.1

B. Staffing requirements

Level	Established posts			Proposed temporary posts		Total 1986-1987
	Approved 1984-1985	Approved 1986-1987	Proposed 1986-1987	Budgetary 1986-1987	Extra-budgetary 1986-1987	
Professional category and above						
USG	1	1	1	-	-	1
ASG	2	2	2	-	-	2
D-1	1	1	2	-	-	2
P-5	2	2	3	-	-	3
P-4	2	1	2	-	-	2
P-3	2	2	1	-	-	1
P-1/P-2	1	2	2	-	-	2
Total	11	11	13	-	-	13
General Service category						
Principal levels	-	3	4	-	-	4
Other levels	12	8	9	-	-	9
Total	12	11	13	-	-	13
Grand total	23	22	26	-	-	26

Table 7 . Office of the Executive Director

A. Cost estimates
 (Thousands of US dollars)

Objects of expenditure	1984-1985 expenditures			1986-1987 estimates		
	Approved allotments	Cost increase	Revised expenditures	Approved allotments	Cost increase	Revised estimates
Salaries						
Salaries (net)	1 705.4	-	1 705.4	1 989.0	-	1 989.0
Consultants	170.0	-	170.0	235.0	-	235.0
Temporary assistance	18.0	-	18.0	22.7	-	22.7
Overtime	14.0	-	14.0	16.4	-	16.4
Temporary posts	-	-	-	-	-	-
Subtotal	1 907.4	-	1 907.4	2 263.1	-	2 263.1
Common staff costs	743.9	-	743.9	827.5	-	827.5
Travel of staff	208.2	-	208.2	303.2	-	303.2
General expenses						
Rental & maintenance of premises	207.0	-	207.0	255.5	-	255.5
Communications	30.4	-	30.4	55.4	-	55.4
Rental & maintenance of office equipment	4.0	-	4.0	7.9	-	7.9
Office automation	-	-	-	-	-	-
Subvention	-	-	-	-	-	-
Misc. oper. expenses	8.5	-	8.5	14.8	-	14.8
Subtotal	249.9	-	249.9	333.6	-	333.6
Total	3 109.4	-	3 109.4	3 727.4	-	3 727.4

B. Staffing requirements

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

Table 8 . Geneva Liaison Office

A. Cost estimates
 (Thousands of US dollars)

Objects of expenditure	1984-1985 expenditures			1986-1987 estimates		
	Approved allotments	Cost increase	Revised expenditures	Approved allotments	Cost increase	Revised estimates
Salaries						
Salaries (net)	-	-	-	-	381.1	381.1
Consultants	-	-	-	-	-	-
Temporary assistance	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
Temporary posts	-	-	-	-	-	-
Subtotal	-	-	-	-	381.1	381.1
Common staff costs	-	-	-	-	155.6	155.6
Travel of staff	-	-	-	-	-	-
General expenses						
Rental & maintenance of premises	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Rental & maintenance of office equipment	-	-	-	-	-	-
Office automation	-	-	-	-	-	-
Subvention	-	-	-	-	-	-
Misc. oper. expenses	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-
Total	-	-	-	-	536.7	536.7

B. Staffing requirements

Level	Established posts			Proposed temporary posts		Total 1986-1987
	Approved 1984-1985	Approved 1986-1987	Proposed 1986-1987	Budgetary 1986-1987	Extra-budgetary 1986-1987	
Professional category and above						
D-1	-	-	1	-	-	1
P-5	-	-	1	-	-	1
P-4	-	-	-	-	-	-
P-3	-	-	-	-	-	-
P-1/P-2	-	-	-	-	-	-
Total	-	-	2	-	-	2
General Service category						
Principal levels	-	-	1	-	-	1
Other levels	-	-	1	-	-	1
Total	-	-	2	-	-	2
Grand total	-	-	4	-	-	4

Continued

Table 8 (continued)

C. NarrativeOrganizational unit: Geneva Liaison OfficeFunctions

1. The Geneva Liaison Office, in existence since 1975, covers the following main activities on a continuing basis:

(a) attendance of meetings held in Geneva where the participation of UNFPA is required; (b) liaison with the United Nations agencies and organizations and non-governmental organizations (NGOs); (c) promotion of awareness and information activities on population activities and (d) programme activities, including responsibilities for programme co-ordination and other UNFPA sponsored projects in European countries.

2. UNFPA maintains close co-operation with the UNDP European Office. The Assistant Secretary General of the UNDP European Office, based at Geneva, acts also as UNFPA representative. The participation of UNFPA at interagency meetings has considerably increased as a result of UNFPA becoming a member of Administrative Committee on Co-ordination. The UNFPA Geneva Liaison Office liaises closely with all Geneva-based United Nations agencies and organizations, permanent missions to the United Nations and NGOs. Programme activities include the management and financial administration of all UNFPA-sponsored projects in countries where there is no UNDP resident representative and the overall programme co-ordination of projects executed by United Nations agencies, NGOs, and the recipient Governments themselves.

3. The staff of the Geneva Liaison Office, consisting of two Professionals and two General Service staff, have been financed with project funds on a provisional basis. Because the Geneva Liaison Office has become a recognized integral part of the activities of the Fund, the Executive Director wishes to reiterate his proposal to the Council presented in 1985 in document DP/1985/38, paragraph 93. It is proposed that two Professional posts (D-1 and P-5) and two General Service posts (one G-6 and one G-5) be established as regular posts in Programme 1.

Regular posts

4. The regular posts to be included in the revised 1986-1987 biennial budget are the following:

(a) Senior liaison officer (D-1). Co-ordinates all UNFPA population activities in the European region, assuming overall responsibilities for country and intercountry conferences and meetings and resource mobilization efforts in the region. Co-ordinates and liaises with Geneva-based United Nations specialized agencies on population programmes. Acts as principal adviser to UNFPA headquarters and to the Assistant Secretary General of the UNDP European Office on population programmes in the European region.

(b) Senior external relations officer (P-5). Develops and co-ordinates all activities of the Fund with the Inter-Parliamentary Union, the Parliamentary Assembly of the Council of Europe, the European Parliament and other parliamentary organizations with activities in population and development. Develops and promotes population programmes and projects in the NGO sector. Acts as the information and external relations officer for all Europe-based activities of the Fund.

(c) Administrative assistant (G-6). Provides administrative support to the Geneva Liaison Office in project monitoring and financial follow up, including budget proposals and revisions.

(d) Secretary (G-5). Provides secretarial and clerical support services, including arrangements for meetings and conferences, documentation and reference services.

Table 9. Programme II. Administration and Finance Division and Information and External Relations Division

A. Cost estimates
 (Thousands of US dollars)

Objects of expenditure	1984-1985 expenditures			1986-1987 estimates		
	Approved allotments	Cost increase	Revised expenditures	Approved allotments	Cost increase	Revised estimates
Salaries						
Salaries (net)	2 354.1	-	2 354.1	3 410.2	432.2	3 842.4
Consultants	35.0	-	35.0	-	-	-
Temporary assistance	82.0	-	82.0	111.7	-	111.7
Overtime	44.0	-	44.0	52.1	-	52.1
Temporary posts	-	-	-	-	1 217.6	1 217.6
Subtotal	2 515.1	-	2 515.1	3 574.0	1 649.8	5 223.8
Common staff costs	1 190.0	-	1 190.0	1 663.9	176.6	1 840.5
Travel of staff	116.6	-	116.6	144.6	-	144.6
General expenses						
Rental & maintenance of premises	860.9	-	860.9	1 146.4	-	1 146.4
Communications	167.6	-	167.6	218.2	-	218.2
Rental & maintenance of office equipment	41.9	-	41.9	94.1	-	94.1
Office automation	100.0	-	100.0	530.0	-	530.0
Subvention	2 826.3	-	2 826.3	2 988.2	-	2 988.2
Misc. oper. expenses	437.6	-	437.6	485.1	-	485.1
Subtotal	4 434.3	-	4 434.3	5 462.0	-	5 462.0
Total	8 256.0	-	8 256.0	10 844.5	1 826.4	12 670.9
						1986-1987 estimates
Credits from overhead and miscellaneous income						2 000.0
Total net costs						10 670.9

B. Staffing requirements

Level	Established posts			Proposed temporary posts		Total 1986-1987
	Approved 1984-1985	Approved 1986-1987	Proposed 1986-1987	Budgetary 1986-1987	Extra-budgetary 1986-1987	
Professional category and above						
D-2	-	1	1	-	-	1
D-1	2	1	1	-	-	1
P-5	2	5	5	-	-	5
P-4	4	5	5	-	-	5
P-3	5	5	5	-	-	5
P-1/P-2	3	2	2	-	-	2
Total	16	19	19	-	-	19
General Service category						
Principal levels	-	16	22	1	-	23
Other levels	27	12	14	13	2	29
Total	27	28	36	14	2	52
Grand total	43	47	55	14	2	71

Table 10. Administration and Finance Division

A. Cost estimates
(Thousands of US dollars)

Objects of expenditure	1984-1985 expenditures			1986-1987 estimates		
	Approved allotments	Cost increase	Revised expenditures	Approved allotments	Cost increase	Revised estimates
Salaries						
Salaries (net)	1 770.1	-	1 770.1	2 651.4	432.2	3 083.6
Consultants	-	-	-	-	-	-
Temporary assistance	38.0	-	38.0	54.2	-	54.2
Overtime	31.0	-	31.0	37.1	-	37.1
Temporary posts	-	-	-	-	837.1	837.1
Subtotal	1 839.1	-	1 839.1	2 742.7	1 269.3	4 012.0
Common staff costs	925.4	-	925.4	1 320.0	176.6	1 496.6
Travel of staff	53.2	-	53.2	71.6	-	71.6
General expenses						
Rental & maintenance of premises	666.5	-	666.5	901.4	-	901.4
Communications	122.6	-	122.6	144.5	-	144.5
Rental & maintenance of office equipment	33.4	-	33.4	79.9	-	79.9
Office automation	100.0	-	100.0	530.0	-	530.0
Subvention	2 826.3	-	2 826.3	2 968.2	-	2 968.2
Misc. oper. expenses	328.1	-	328.1	374.6	-	374.6
Subtotal	4 076.9	-	4 076.9	5 018.6	-	5 018.6
Total	6 894.6	-	6 894.6	9 152.9	1 445.9	10 598.8
						1986-1987 estimates
Credits from overhead and miscellaneous income						2 000.0
Total net costs						8 598.8

B. Staffing requirements

Level	Established posts			Proposed temporary posts		Total 1986-1987
	Approved 1984-1985	Approved 1986-1987	Proposed 1986-1987	Budgetary 1986-1987	Extra-budgetary 1986-1987	
Professional category and above						
D-1	1	1	1	-	-	1
P-5	1	4	4	-	-	4
P-4	3	3	3	-	-	3
P-3	3	4	4	-	-	4
P-1/P-2	3	2	2	-	-	2
Total	11	14	14	-	-	14
General Service category						
Principal levels	-	14	20	-	-	20
Other levels	23	10	12	9	2	23
Total	23	24	32	9	2	43
Grand total	34	38	46	9	2	57

Table 10 (continued)

C. Narrative

Organizational unit: Administration and Finance Division

Functions

1. The Administration and Finance Division is the principal unit of the Fund to provide policy guidance and support to the Fund at headquarters and in the field in

- (a) financial and budgetary management,
- (b) management analysis information systems,
- (c) personnel management and administration,
- (d) general administration, including library and information management, (e) procurement,
- (f) support of fund-raising activities,
- (g) field security and monitoring and
- (h) audit co-ordination and review.

2. The Division prepares organizational, administrative, personnel and financial policies and procedures. It prepares financial, budgetary and administrative documents for external bodies. It performs the approval and certification function with regard to administrative, financial and personnel actions. It oversees the operations of the UNFPA financial system and manages UNFPA treasury operations. It is responsible for planning and developing computer-based management information systems. It directs operations in the areas of procurement and inventory control and provides library/reference and general administrative services.

3. Of the 26 General Service posts not integrated in the regular 1984-1985 biennial budget, the Division proposes to abolish 7 posts and include 8 regular and 11 temporary posts in the 1986-1987 biennial budget.

4. These posts would continue to be financed with resources from overheads and would no longer be reported as project posts but as overhead expenditures.

Finance Branch

5. For this Branch, the following is proposed:

Regular posts

(a) Budget and finance clerk (G-6). Assists in formulating, computing and monitoring of the administration and programme support services budget and in the application of microcomputer systems in the work performed by the Branch.

(b) Data processing and administrative clerk (G-5). Carries on administrative and secretarial support duties and performs microcomputer systems supervision and end-user support in the Finance Branch.

(c) Clerk/typist (G-4). Provides administrative and secretarial services to the Branch Chief and Professional staff.

Temporary posts

(d) Project allocations clerk (G-4). Prepares financial input documents for management information system and monthly financial statements.

(e) Accounts clerk (G-4). Monitors NGO project budgets and prepares payment vouchers and accounting reports.

(f) Payments clerk (G-4). Prepares payment vouchers to process invoices generated by UNFPA procurement activities, consultants and other service agreements.

(g) Word processor operator (G-4). Provides word processing services to produce Governing Council documents, year-end financial statements and all financial documentation maintained in the office information system.

Personnel Branch

6. For this Branch, the following is proposed:

Regular posts

(a) Personnel assistant (G-6). Supports personnel officers in application of Staff Rules and Regulations regarding entitlements and benefits and assists in the maintenance of personnel records.

(b) Personnel assistant (G-6). Assists in review and examination of hiring of consultants and contractors, including fees and conditions of service, and follows up on travel and payments of consultants.

Continued

Table 10 (continued)

Temporary post

(c) Bilingual clerk/typist (G-4). Provides clerical and secretarial support to the Personnel Branch, including maintenance of personnel records, files, manuals and forms.

Procurement Unit

7. For this unit, the following is proposed:

Regular post

(a) Procurement assistant (G-6). Processes procurement requests for field projects. Identifies appropriate vendors, solicits bids and places purchase orders. Verifies invoices against purchase orders and other documents.

Temporary post

(b) Clerk (G-3). Provides secretarial and clerical assistance to the Chief of the Unit and to the Procurement Officer.

Administrative Branch

8. For this Branch, the following is proposed:

Regular posts

(a) Administrative assistant (G-6). Processes procurement requests for headquarters. Identifies appropriate vendors, solicits bids and places purchase orders. Verifies invoices against purchase orders and other documents. Assists in maintenance of headquarters inventory and library catalogs.

(b) Conference assistant (G-6). Assists in arranging on behalf of the Fund conference services and related records, files and supporting documentation. Collates, verifies, logs and circulates all equipment and services.

Temporary posts

(a) Travel claims clerk (G-5). Provides administrative and clerical support to Travel Unit with travel reimbursements, receipt and delivery of travel advances, visas and tickets. Maintains travel records and related files.

(b) Communications clerk/messenger (G-3). Assists telex unit operator with cable files, logs and excess cable traffic; performs telex operators' duties in the absence of the telex unit operator; performs routine courier service to missions, consulates, etc.; logs and distributes reimbursement cheques, air tickets, advances, visas and documents for Travel Unit.

(c) Inventory/stock clerk (TC-2). Maintains and distributes office supplies and equipment; records, amends and prepares annual physical inventory; follows up on maintenance and service agreements; verifies invoices for typewriters, copiers, etc. Assists with audio-visual equipment and presentations.

(d) Receiving/maintenance worker (TC-2). Receives shipments, tallies packing lists with purchase orders, maintains premises; performs repairs in office equipment, maintains storage rooms, and assists in external deliveries as required.

(e) Registry/mail clerk (G-2). One of the two staff members in the Registry Mail Unit. Receives, sorts and distributes mail from pouch and postal services. Operates automated postage meter. Assists with external courier service and with logging and filing of correspondence.

Table II. Information and External Relations Division

A. Cost estimates
 (Thousands of US dollars)

Objects of expenditure	1984-1985 expenditures			1986-1987 estimates		
	Approved allotments	Cost increase	Revised expenditures	Approved allotments	Cost increase	Revised estimates
Salaries						
Salaries (net)	584.0	-	584.0	758.8	-	758.8
Consultants	35.0	-	35.0	-	-	-
Temporary assistance	44.0	-	44.0	57.5	-	57.5
Overtime	13.0	-	13.0	15.0	-	15.0
Temporary posts	-	-	-	-	380.5	380.5
Subtotal	676.0	-	676.0	831.3	380.5	1 211.8
Common staff costs	264.6	-	264.6	343.9	-	343.9
Travel of staff	63.4	-	63.4	73.0	-	73.0
General expenses						
Rental & maintenance of premises	194.4	-	194.4	245.0	-	245.0
Communications	45.0	-	45.0	73.7	-	73.7
Rental & maintenance of office equip.	8.5	-	8.5	14.2	-	14.2
Office automation	-	-	-	-	-	-
Subvention	-	-	-	-	-	-
Misc. oper. expenses	109.5	-	109.5	110.5	-	110.5
Subtotal	357.4	-	357.4	443.4	-	443.4
Total	1 361.4	-	1 361.4	1 691.6	380.5	2 072.1

B. Staffing requirements

Level	Established posts			Proposed temporary posts		Total 1986-1987
	Approved 1984-1985	Approved 1986-1987	Proposed 1986-1987	Budgetary 1986-1987	Extra-budgetary 1986-1987	
Professional category and above						
D-2	-	1	1	-	-	1
D-1	1	-	-	-	-	1
P-5	1	1	1	-	-	3
P-4	1	2	2	-	-	5
P-3	2	1	1	-	-	4
P-1/P-2	-	-	-	-	-	-
Total	5	5	5	-	-	5
General Service category						
Principal levels	-	2	2	1	-	3
Other levels	4	2	2	4	-	6
Total	4	4	4	5	-	9
Grand total	9	9	9	5	-	14

Table II (continued)

C. Narrative

Organizational unit: Information and External Relations Division

Functions

1. The Information and External Relations Division is responsible for the Fund's

(a) worldwide activities in production and distribution of UNFPA publications on population, including programmes and projects supported by the Fund; (b) programmes with NGOs and private groups in population information and programme awareness development; (c) planning and co-ordination of special conferences and meetings on population and development issues sponsored or supported by UNFPA for planners, parliamentarians, media representatives, representatives of NGOs and members of the scientific and research community.

2. In past years, the Executive Director has not used temporary posts to meet the short-term and intermediate-term personnel requirements that would enable UNFPA to deal with the many situations which arise in implementing the organization's mandate with regard to promoting global awareness of the importance of population in the development process. These requirements have been met with personnel financed on a project-funded basis. The end-product of these special assignments was consistent with the definition of UNFPA projects, with a separate, identifiable undertaking, clearly distinguishable from routine ongoing administrative and programme support activities.

Temporary posts

3. In the 1984-1985 biennium, the Executive Director established eight General Service project-funded posts to support activities which had work plans within specified time periods.

4. Three General Service posts were abolished by the Executive Director upon completion of the project activities. The remaining five posts are proposed in the revised 1986-1987 administrative and programme support services budget as temporary posts. These posts are as follows:

(a) Distribution assistant (G-6).

Provides support to sale and distribution of UNFPA publications and assists in managing the inventory of publications.

(b) External relations assistant (G-5).

Provides project support and assistance to the External Relations Branch in the monitoring and maintenance of project budgets and activities.

(c) Publications clerk (G-5). Supports the production of UNFPA publications through the operation of automatic/electronic modular composition system; operates and maintains photo typesetting processor.

(d) Bilingual clerk/typist (G-5).

Provides secretarial and clerical support to the Deputy Chief, Information and External Relations Division. Assists in collection of population materials and statistical data for preparation of speeches and articles.

(e) Clerk/typist (G-3).

Provides secretarial and clerical support to the Chief, Media Liaison. Assists in data collection activities and arranges meetings and missions.

Table 12. Programme III. Programme planning, appraisal and monitoring

A. Cost estimates
 (Thousands of US dollars)

Objects of expenditure	1984-1985 expenditures			1986-1987 net		
	Approved allotments	Cost increase	Revised expenditures	Approved allotments	Cost increase	Revised estimates
Salaries						
Salaries (net)	6 857.5	-	6 857.5	9 252.9	486.4	9 739.3
Consultants	30.0	-	30.0	-	-	-
Temporary assistance	52.0	-	52.0	75.6	-	75.6
Overtime	49.0	-	49.0	60.6	-	60.6
Temporary posts	-	-	-	-	727.7	727.7
Subtotal	6 988.5	-	6 988.5	9 389.1	1 214.1	10 603.2
Common staff costs	3 138.8	-	3 138.8	4 031.6	198.5	4 230.1
Travel of staff	473.4	-	473.4	501.5	-	501.5
General expenses						
Rental & maintenance of premises	1 750.2	-	1 750.2	2 098.1	-	2 098.1
Communications	455.3	-	455.3	521.2	-	521.2
Rental & maintenance of office equipment	150.5	-	150.5	240.0	-	240.0
Office automation	-	-	-	-	-	-
Subvention	-	-	-	-	-	-
Misc. oper. expenses	255.6	-	255.6	372.5	-	372.5
Subtotal	2 611.6	-	2 611.6	3 231.8	-	3 231.8
Total	13 212.3	-	13 212.3	17 154.0	1 412.6	18 566.6
						1986-1987 estimates
Credits from overhead and miscellaneous income						2 000.0
Total net costs						16 566.6

B. Staffing requirements

Level	Established posts			Proposed temporary posts		Total 1986-1987
	Approved 1984-1985	Approved 1986-1987	Proposed 1986-1987	Budgetary 1986-1987	Extra-budgetary 1986-1987	
Professional category and above						
D-2	2	2	2	-	-	2
D-1	7	8	8	-	-	8
P-5	10	19	19	-	-	19
P-4	11	18	18	-	-	18
P-3	12	15	15	1	-	16
P-1/P-2	14	1	1	-	-	1
Total	56	63	63	1	-	64
General Service category						
Principal levels	-	12	13	-	1	13
Other levels	44	32	40	7	-	48
Total	44	44	53	7	1	61
Grand total	100	107	116	8	1	125

Table 13. Programme Division

A. Cost Estimates
(Thousands of US dollars)

Objects of expenditure	1984-1985 expenditures			1986-1987 estimates		
	Approved allotments	Cost increase	Revised expenditures	Approved allotments	Cost increase	Revised estimates
Salaries						
Salaries (net)	4 202.8	-	4 202.8	5 328.3	270.2	5 598.5
Consultants	20.0	-	20.0	-	-	-
Temporary assistance	20.0	-	20.0	32.6	-	32.6
Overtime	31.0	-	31.0	38.6	-	38.6
Temporary posts	-	-	-	-	727.7	727.7
Subtotal	4 273.8	-	4 273.8	5 399.5	997.9	6 397.4
Common staff costs	1 964.1	-	1 964.1	2 399.3	110.3	2 509.6
Travel of staff	309.7	-	309.7	321.4	-	321.4
General expenses						
Rental & maintenance of premises	1 133.0	-	1 133.0	1 431.5	-	1 431.5
Communications	259.7	-	259.7	280.9	-	280.9
Rental & maintenance of office equipment	67.8	-	67.8	135.8	-	135.8
Office automation	-	-	-	-	-	-
Subvention	-	-	-	-	-	-
Misc. oper. expenses	180.8	-	180.8	295.6	-	295.6
Subtotal	1 641.3	-	1 641.3	2 143.8	-	2 143.8
Total	8 188.9	-	8 188.9	10 264.0	1 108.2	11 372.2
						1986-1987 estimates
Credits from overhead and miscellaneous income						2 000.0
Total net costs						9 372.2

B. Staffing requirements

Level	Established posts			Proposed temporary posts		Total 1986-1987
	Approved 1984-1985	Approved 1986-1987	Proposed 1986-1987	Budgetary 1986-1987	Extra-budgetary 1986-1987	
Professional category and above						
D-2	1	1	1	-	-	1
D-1	5	5	5	-	-	5
P-5	6	9	9	-	-	9
P-4	5	12	12	-	-	12
P-3	8	10	10	1	-	11
P-1/P-2	10	-	-	-	-	-
Total	35	37	37	1	-	38
General Service category						
Principal levels	-	8	9	-	-	9
Other levels	27	19	23	7	1	31
Total	27	27	32	7	1	40
Grand total	62	64	69	8	1	78

Continued

Table 13 (continued)

C. Narrative

Organizational unit: Programme Division

Functions

1. The Programme Division, consisting of six geographical branches (Africa, Asia and the Pacific, Latin America and the Caribbean, Middle East and Mediterranean, Europe and Interregional and Multi-bilateral Projects), plans and develops programmes and projects to be funded by UNFPA and its trust funds. The Division assists Governments upon request in programme and project preparation, and in co-operation with the Technical and Planning Division in assessments and technical missions. The Division is responsible for making funding recommendations on all incoming requests for financial assistance and monitoring the implementation of approved field projects.

2. Of 15 General Service project-funded posts presently established, the Division proposes to abolish 2, regularize 5 and maintain 8 posts in the status of temporary posts. The incumbents of these posts provide administrative, clerical and secretarial support to Professional staff in the Division, including word processing support, maintenance of project and programme data, country files, compilation of briefing materials and assistance to field visitors and field missions.

3. For the Director's office, the following new post is proposed:

Regular post

Administrative and programme assistant, Director's office (G-7). Provides administrative support to the Division's Director, including project and programme information and follow-up, co-ordination of programme procedures, training programmes, field missions and research activities in the programme area.

Africa Branch

4. The following is proposed for this Branch:

Regular post

(a) Bilingual clerk/stenographer (G-5). Assists the Chief, East and Southern Africa Section, Africa Branch, with country programme responsibility in Angola, Malawi, Mozambique and the United Republic of Tanzania.

Temporary posts

(b) Bilingual clerk/stenographer (G-5). Assists the programme officer responsible for Benin, Burkina Faso, Central African Republic, Chad, Guinea, the Niger, Togo, and Zaire.

(c) Bilingual clerk (G-4). Assists the programme officer responsible for Cape Verde, Guinea-Bissau, Côte d'Ivoire, Mali, Mauritania and Senegal.

Asia and the Pacific Branch

5. The following is proposed for this Branch:

Regular posts

(a) Clerk/stenographer (G-4). Assists the Deputy Chief, Asia and the Pacific Branch.

(b) Clerk/stenographer (G-4). Assists the programme officer responsible for Bhutan, India and Nepal.

Temporary posts

(c) Bilingual clerk/typist (G-4). Assists the programme officer responsible for Afghanistan, Bangladesh and Pakistan.

Continued

Table 13 (continued)

(d) Clerk stenographer (G-4). Assists the Chief, West and South Asia Section, Asia and the Pacific Branch, including with country programme responsibilities in Mongolia and the Democratic People's Republic of Korea.

(e) Clerk stenographer (G-4). Assists the programme officer responsible for Indonesia, the Philippines and the Republic of Korea.

Latin America and the Caribbean Branch

6. The following is proposed for this Branch:

Temporary post

Bilingual clerk (G-3). Assists the programme officer responsible for Bolivia, Brazil, Colombia, Ecuador, Paraguay and Peru.

Middle East and Mediterranean Branch

7. For this Branch, the following is proposed:

Temporary post

Clerk/stenographer (G-4). Assists the Deputy Chief, Middle East and Mediterranean Branch with country programme responsibilities in Algeria, Democratic Yemen, Iraq, Tunisia and Yemen.

Europe Branch

8. For this Branch, the following is proposed:

Temporary post

Programme officer (P-3). As one of the two programme officers of the Europe Branch, this post will cover country programme activities for which the Branch is responsible including Albania, Bulgaria, Czechoslovakia, Greece, Hungary, Poland, Portugal, Romania and Yugoslavia. This post will be outposted in Europe.

Interregional and Multi-Bilateral Projects Branch

9. The following is proposed for this Branch:

Regular post

(a) Bilingual secretary (G-5). Assists the Chief, Multi-bilateral Projects, with responsibility for country and intercountry programmes financed by trust funds.

Temporary post

(b) Clerk/stenographer (G-4). Provides clerical and secretarial support to the Chief, Interregional and Multi-bilateral Projects Branch and Professional staff of the Branch.

Table 14. Policy and Evaluation Division

A. Cost estimates
 (Thousands of US dollars)

Objects of expenditure	1984-1985 expenditures			1986-1987 net		
	Approved allotments	Cost increase	Revised estimates	Approved allotments	Cost increase	Revised estimates
Salaries						
Salaries (net)	1 447.9	-	1 447.9	1 961.8	108.1	2 069.9
Consultants	-	-	-	-	-	-
Temporary assistance	26.0	-	26.0	37.0	-	37.0
Overtime	10.0	-	10.0	12.8	-	12.8
Temporary posts	-	-	-	-	-	-
Subtotal	1 483.9	-	1 483.9	2 011.6	108.1	2 119.7
Common staff costs	605.5	-	605.5	827.5	44.1	871.6
Travel of staff	79.9	-	79.9	87.8	-	87.8
General expenses						
Rental & maintenance of premises	308.6	-	308.6	333.3	-	333.3
Communications	77.2	-	77.2	103.8	-	103.8
Rental & maintenance of office equipment	49.9	-	49.9	55.8	-	55.8
Office automation	-	-	-	-	-	-
Subvention	-	-	-	-	-	-
Misc. oper. expenses	37.6	-	37.6	38.7	-	38.7
Subtotal	473.3	-	473.3	531.6	-	531.6
Total	2 642.6	-	2 642.6	3 458.5	152.2	3 610.7

B. Staffing requirements

Level	Established posts			Proposed temporary posts		Total 1986-1987
	Approved 1984-1985	Approved 1986-1987	Proposed 1986-1987	Budgetary 1986-1987	Extra-budgetary 1986-1987	
Professional category and above						
D-2	1	1	1	-	-	1
D-1	1	2	2	-	-	2
P-5	1	3	3	-	-	3
P-4	3	5	5	-	-	5
P-3	3	2	2	-	-	2
P-1/P-2	2	-	-	-	-	-
Total	11	13	13	-	-	13
General Service category						
Principal levels	-	2	2	-	-	2
Other levels	9	7	9	-	-	9
Total	9	9	11	-	-	11
Grand total	20	22	24	-	-	24

Continued

Table 14 (continued)

C. Narrative

Organizational unit: Policy and Evaluation
Division

Functions

1. The Policy and Evaluation Division, consisting of two branches (Policy and Evaluation) is responsible for (a) identification and formulation of major population issues connected to the overall work of UNFPA; (b) analysis of proceedings and resolutions of various international organizations for their implications for the work of the Fund; (c) preparation of substantive reports and sector papers in the areas of population assistance covered by UNFPA, highlighting policy implications and developments; (d) collaboration with universities and other academic institutions, with the appropriate divisions of the United Nations and with NGOs on policy analysis and technical seminars and (e) preparation of substantive external and internal evaluations of programmes and projects funded by UNFPA.

Regular posts

2. The Evaluation Branch of this Division is currently funding two General Service posts. Because of the ongoing nature of their assignments, the Executive Director proposes that these two posts be included as regular posts in the revised 1986-1987 biennial budget. The posts are the following:

(a) Clerk/typist (G-4). Provides data collection and secretarial support to the Professional staff of the Evaluation Branch.

(b) Clerk/typist (G-4). Provides clerical and administrative support relating to the Evaluation Branch's missions and consultants.

Table 15. Technical and Planning Division

A. Cost estimates
 (Thousands of US dollars)

Objects of expenditure	1984-1985 expenditures			1986-1987 estimates		
	Approved allotments	Cost increase	Revised expenditures	Approved allotments	Cost increase	Revised estimates
Salaries						
Salaries (net)	1 206.8	-	1 206.8	1 962.8	108.1	2 070.9
Consultants	10.0	-	10.0	-	-	-
Temporary assistance	6.0	-	6.0	6.0	-	6.0
Overtime	8.0	-	8.0	9.2	-	9.2
Temporary posts	-	-	-	-	-	-
Subtotal	1 230.8	-	1 230.8	1 978.0	108.1	2 086.1
Common staff costs	569.2	-	569.2	804.8	44.1	848.9
Travel of staff	83.8	-	83.8	92.3	-	92.3
General expenses						
Rental & maintenance of premises	308.6	-	308.6	333.3	-	333.3
Communications	118.4	-	118.4	136.5	-	136.5
Rental & maintenance of office equipment	32.8	-	32.8	48.4	-	48.4
Office automation	-	-	-	-	-	-
Subvention	-	-	-	-	-	-
Misc. oper. expenses	37.2	-	37.2	38.2	-	38.2
Subtotal	497.0	-	497.0	556.4	-	556.4
Total	2 380.8	-	2 380.8	3 431.5	152.2	3 583.7

B. Staffing requirements

Level	Established posts			Proposed temporary posts		Total 1986-1987
	Approved 1984-1985	Approved 1986-1987	Proposed 1986-1987	Budgetary 1986-1987	Extra-budgetary 1986-1987	
Professional category and above						
D-1	1	1	1	-	-	1
P-5	3	7	7	-	-	7
P-4	3	1	1	-	-	1
P-3	1	3	3	-	-	3
P-1/P-2	2	1	1	-	-	1
Total	10	13	13	-	-	13
General Service category						
Principal levels	-	2	2	-	-	2
Other levels	8	6	8	-	-	8
Total	8	8	10	-	-	10
Grand total	18	21	23	-	-	23

Continued

Table 15 (continued)

C. Narrative

Organizational unit: Technical and Planning
Division

Functions

1. The Technical and Planning Division, consisting of two branches, the Technical Branch and the Programme Planning and Statistics Branch (a) appraises country and intercountry programmes and projects from a technical point of view; (b) develops recommendations for technical activities on a country and intercountry basis; (c) participates in review and assessment missions for programme and project development; (d) analyses reports on planning, programming, monitoring and evaluation of projects; and (e) prepares programme planning strategies and work plans for submission to the Governing Council.

2. For this Division, of the project-funded General Service posts, it is proposed to abolish one and to establish two regular posts, as follows:

Regular posts

(a) Clerk/stenographer (G-4). Provides clerical and secretarial support and research assistance to the Deputy Chief, Technical and Planning Division and secretarial support to technical officers.

(b) Secretary/statistical clerk (G-5). Provides secretarial support to the Deputy Chief, Programme Planning and Statistics Branch and undertakes statistical work within the context of the work of the Branch.

