



**Governing Council
of the
United Nations
Development Programme**

Dist.
GENERAL

DP/1987/41
16 April 1987

ORIGINAL: ENGLISH

Thirty-fourth session
26 May-19 June 1987, New York
Item 6 of the provisional agenda
UNFPA

P O L I C Y

UNITED NATIONS FUND FOR POPULATION ACTIVITIES

Biennial budget estimates for the administrative and programme
support services for the 1988-1989 biennium

CONTENTS

	<u>Paragraph</u>	<u>Page</u>
INTRODUCTION	1	2
A. Overview	2-17	2-11
B. Methodology	18-19	12-13
C. Financial Summary	20-24	13-16
I. THE 1988-1989 BIENNIAL BUDGET ESTIMATES		
A. Summary of the biennial budget estimates and staffing patterns	25-31	17-20
B. Draft appropriation decision of the biennial budget	32-33	21
II. BIENNIAL BUDGET ESTIMATES BY ORGANIZATIONAL UNITS WITHIN PROGRAMMES		22-53

INTRODUCTION

1. In accordance with Regulation 9.4 of Article IX of the Financial Regulations and Rules of the United Nations Fund for Population Activities (UNFPA), the Executive Director submits herewith his budget estimates for the administration and programme support services (APSS) for the 1988-1989 biennium. The estimates have been submitted to the Advisory Committee on Administrative and Budgetary Questions (ACABQ) for its examination and comments. (The report of the ACABQ is contained in document DP/1987/44.)

A. Overview

Budgetary highlights

2. UNFPA, a voluntarily funded organization, is in a sound financial position. Even without a pledge for 1986 by its former largest donor, the Fund's total income in 1986 was \$140.0 million, only \$2.9 million less than that in 1985. Its 1987 income is projected conservatively at \$145.0 million and, as a result of the rapid appreciation of donors' currencies vis-à-vis the United States dollar, the final 1987 income may be higher. Yet, the Executive Director's proposal for the 1988-1989 biennial budget has been prepared in a rigorous and conservative fashion. It takes into account a policy of zero-based growth in real terms for UNFPA headquarters and allows only limited increases in key areas of the Fund's field operations. Thus, the Fund proposes no increase in posts at headquarters and seeks to strengthen personnel resources in the field, in particular in sub-Saharan Africa, through redeployment of staff from headquarters and from other regions.

3. Total anticipated resources and expenditures for the 1988-1989 biennium, as compared with the revised comparable figures for the 1986-1987 biennium, are shown in table 1. Total new income from pledges, interest and other miscellaneous sources is estimated at \$316.7 million (\$153.7 million in 1988 and \$163.0 million in 1989). By including estimated resources of \$14.0 million under UNFPA trust fund accounts to be used for multi-bilateral programmes, the total new income comes to approximately \$330.7 million. This income projection does not include a pledge from the major donor that discontinued its contribution to the Fund in 1986. Overall total resources for the 1988-1989 biennium would also include estimated carryovers of \$13.9 million from the general resources of the 1986-1987 biennium, as well as \$2.7 million of estimated carryovers from trust fund resources. This brings the overall total anticipated resource base for the 1988-1989 biennium to \$341.3 million, after setting aside \$6.0 million to increase the operational reserve.

4. Total estimated expenditures for 1988-1989 amount to \$341.3 million, as compared to \$290.8 million in 1986-1987. The 1988-1989 biennial budget, in terms of headquarters administrative and field office costs, amounts to \$55.3 million net of overheads. The headquarters component amounts to \$35.4 million, compared to \$31.4 million in 1986-1987; total estimated field office costs come to \$19.9 million, compared to \$17.6 million in 1986-1987. With regard to applications of credits to the APSS budget, the Executive Director has used the methodology presented to and authorized by the Governing Council in decision 86/35 at its thirty-third session (DP/1986/44 and DP/1986/74). Thus, the 1988-1989 biennial budget includes credits estimated at \$3.8 million from a standard charge of 5 per cent of the final project expenditure assessed to government-executed projects.

5. In addition to the overhead credits earned from overhead charges to government-executed projects mentioned above, the 1988-1989 biennial budget uses as extrabudgetary income \$0.4 million, the estimated income earned by UNFPA for charges of 5 per cent of the final expenditures of projects financed by trust funds which are implemented by UNFPA. Such support costs are included as part of the trust fund project costs, estimated at \$16.7 million in the 1988-1989 biennium, compared to \$12.1 million in 1986-1987, as shown in table 1. On a gross basis, therefore, the 1988-1989 biennial budget amounts to \$59.5 million, which includes \$4.2 million of earned credits.

6. Historical agency support costs and other overheads are provided in the financial summary, Section C, of this document. The summary contains information and data for a 10-year period (1977-1986) which illustrates major financial and budgetary trends, as requested by the Governing Council at its thirty-second session. Table 1 shows projected agency support costs of \$18.3 million for 1988-1989 compared to \$16.4 million in 1986-1987, a decline from 5.6 per cent in 1986-1987 to 5.4 per cent of the total in 1988-1989. Agency support costs include United Nations agencies' and non-governmental organizations' (NGOs) overheads (\$14.5 million) and Government execution support costs (\$3.8 million) that appear as credits earned by UNFPA and are applied to the biennial budget.

7. UNFPA administrative budget ratios are provided in the financial summary for the years 1977-1986. Table 1 reflects the efforts made by the Executive Director to decrease operational costs (headquarters and field administrative costs plus agency support costs) in order to allow the maximum utilization of resources to finance population projects and programmes. The distribution of the 1988-1989 biennial budget as a percentage of total anticipated expenditures is 10.4 per cent for headquarters and 5.8 per cent for field offices. The ratio of the biennial budget expenditures (\$55.3 million) to total projected new income (\$330.7 million) would be 16.7 per cent for the 1988-1989 biennium.

Rationalization of staffing

8. The 1988-1989 biennial budget estimates submitted to this session take into account ACABQ observations and comments and the rigorous directions outlined by the Governing Council in decisions 84/21, 85/20 and 86/35 concerning rationalization of staffing and economies of all categories of expenditures at headquarters and in the field. Accordingly, during the 1986-1987 biennium, UNFPA has striven to finalize the regularization of its staffing patterns. The Fund, therefore, reduced the ratio of administrative and programme support service costs to total programme costs, cutting its headquarters and Geneva Professional staff from 103 to 95 and proposing the transfer of two headquarters posts to field offices in Africa in the 1988-1989 biennium. This would yield a net reduction of 10 posts, corresponding to almost 10 per cent of the staff at headquarters and Geneva. The Fund has also reduced its General Service staff at headquarters from 138 to 124, a net reduction of 14 posts, corresponding to 10 per cent.

9. Such reductions and redeployments are part of the ongoing process of staff rationalization called for by the Governing Council. Implementation of the directives of the Governing Council, as indicated in paragraph 8, is now in its final stages. The manpower review and staff consolidation and streamlining implemented by the Executive Director in the 1986-1987 biennium in accordance with directives of the Governing Council decisions 85/20 and 86/35 include the following:

(a) The abolition of 23 of the 65 project-funded posts at headquarters. Nine of the 23 posts abolished were at the Professional and higher levels (one L-7, two L-5, three L-4, two L-3, one L-1/2); the remaining 14 were General Service posts (including one at the principal level). Savings from the abolishment of these 23 posts amount to approximately \$2,411,500 (DP/1986/47, paragraph 23, and DP/1986/74, paragraph 3);

(b) The transfer of 41 project-funded General Service posts at headquarters to the APSS budget, 10 as regular and 31 as temporary posts (see paragraph 11 below);

(c) The abolition of a L-3 post at the Geneva Liaison Office proposed as temporary P-3 post in document DP/1986/74, paragraph 4, to cover programme activities in Europe;

(d) The transfer of four project-funded posts in the Geneva Liaison Office (one D-1, one P-5, two General Service) to the APSS budget. These four posts were established on a regular basis.

10. In its decision 86/35, the Governing Council, having considered the revised budget estimates for the 1986-1987 biennium (DP/1986/74 and Corr. 1 and DP/1986/74/Add.1), approved, subject to the availability of resources, the establishment of up to 41 new General Service posts at headquarters, of which 10 posts, as specified by the UNFPA Administration, were established as regular posts and the remaining 31 as temporary posts. Temporary posts were defined in

/...

a fashion consistent with UNDP practices to be those posts which, while requiring the approval of the UNDP Governing Council, were deemed of a temporary nature either because they fulfilled a function viewed as provisional to the life of the organization or because the Executive Director had not yet determined the permanent level of staffing required. The 1988-1989 biennial budget proposes converting to permanent status the 31 General Service posts that were originally established on a temporary basis. The Executive Director has concluded that the conversion of these posts is absolutely necessary since they provide services that require highly institutionalized procedures and continuity that only established posts can provide. The functions they perform are of a permanent nature and thus the shift is justified. These posts are distributed among the Programme, the Information and External Relations and the Administration and Finance Divisions. Most of the temporary posts have been active since 1979 (see Figure 1, Historical and projected growth of UNFPA financial and personnel resources), having been established in response to the support required to meet the volume and complexities of country and intercountry population programmes. Narratives and justification for the conversion of all temporary posts are provided in the description for each organizational unit in Part II of this document. Table 2 shows the planned distribution of the temporary posts for conversion and presents a summary of staffing approval for the 1986-1987 biennium and of the proposed staffing requirements for the 1988-1989 biennium.

11. At its thirty-third session, UNFPA submitted to the Governing Council document DP/1986/42, establishing guidelines "for what should be regarded as project-related personnel expenditures -- consequently budgeted as project costs and what should be regarded as administrative related expenditures -- consequently budgeted as administrative costs". On the basis of the criteria set out in that document, UNFPA field personnel would be classified as administrative and programme support personnel, expenditures for whom should therefore be financed from the appropriations approved by the Governing Council for the APSS budget. Consequently, the 1988-1989 biennial budget includes charges for all personnel at headquarters and in the field who are recognized as administrative and programme support personnel. UNFPA does not foresee, during the 1988-1989 biennium, the need to utilize project posts at headquarters and in the field for administrative purposes and thus has not included in this document a report or proposal on such a practice. In light of the guidelines established by document DP/1986/42, the use of project posts, personnel and funds is reserved exclusively for the support of field activities of country and intercountry programmes for which UNFPA provides technical, financial and other assistance.

Reclassification and redeployment of posts

12. At the thirty-third session of the Governing Council, the Executive Director reported in document DP/1986/43 on the implementation of decision 85/20 I paragraphs 6(a) and (b) by which the Governing Council established posts in the biennial budget for 33 deputy representatives and senior advisers on population (DRSAPs) and 9 International Programme Officers (IPOs) in countries where no DRSAP posts existed. In the same report, the Executive

/...

Director informed the Governing Council of his intention to seek clarification of, and to report to the Council at its thirty-fourth session on the confirmation of the classification of the UNFPA field professional posts by the UNDP/UNFPA Classification Panel for Professional Posts in accordance with International Civil Service Commission (ICSC) criteria for classification of Technical Co-operation Administrator posts in the field.

13. In accordance with Governing Council decision 85/20 I, paragraph 11(a), which states that "DRSAP posts shall be established up to P-5 and further up-grading of such posts to D-1 level shall be submitted to and approved by the Governing Council", the Executive Director presents in the budget proposal for 1988-1989, all UNFPA field posts as classified by the UNDP/UNFPA Classification Panel. This budget document also includes the Classification Panel's recommendations with regard to headquarter posts which were pending reclassification. The posts reviewed and classified include 51 field posts, two headquarters posts and two Geneva posts. Table 8 shows the proposed staffing requirements by post levels for all programmes of the 1988-1989 biennial budget as compared to the 1986-1987 staffing patterns. Programme IV of the APSS budget, entitled Field Programme Support, includes the classification of all international field posts.

14. As recommended by the UNDP/UNFPA Classification Panel for Professional Posts, the Executive Director proposes that the 9 IPO posts in countries where UNFPA has not posted a DRSAP, and who perform functions and responsibilities identified with those carried out by DRSAPs, be also designated as deputy representatives. This change would be effected to conform with criteria for classification of professional field posts in accordance with the master standard developed by ICSC for specific fields of work. Furthermore, the Executive Director's proposal for field professionals in the 1988-1989 biennium includes the 9 IPO posts located in DRSAP offices that were not integrated in the regular 1986-1987 biennial budget. In document DP/1986/43, paragraph 14, however, the Executive Director also informed the Council of his intention to seek its approval to include these 9 professional field staff in the field component of the APSS budget in conformity with the guidelines established in document DP/1986/42, paragraphs 33-36, submitted to the Governing Council at its thirty-third session.

15. In accordance with the Governing Council's directives to "increase the attention given to the countries of the sub-Saharan Africa region in light of the 1986 Special Session of the General Assembly on the Critical Economic Situation in Africa", the 1988-1989 biennial budget for administrative and programme support services includes two proposals for redeployment from headquarters to the field offices. Because of the limited number of posts at headquarters (93 professional posts), the proposed redeployment of posts to reinforce the UNFPA field presence in Africa has been limited to two posts from headquarters. In addition, two IPO posts from other regions are being redeployed to countries in the sub-Saharan Africa region. These four posts will be assigned to cover programme responsibilities in Malawi, Niger, Nigeria and Rwanda.

16. A list of the post levels recommended by the UNFPA/UNDP Classification Panel for Professional Posts and the countries under their responsibility is given in table 24, Programme IV of the biennial budget. A summary of the grade levels of the UNFPA field posts before and after the classification exercise is provided below:

UNFPA international field posts established
 in the 1986-1987 biennial budget

Staff/Level	D-1	P-5	P-4	P-3	P-2	Totals
DRSAPs	-	33	-	-	-	33
IPOs	-	1	5	2	1	9
	-	34	5	2	1	42

UNFPA international field posts at DRSAP offices not established
 in the 1986-1987 biennial budget

Staff/Level	D-1	P-5	P-4	P-3	P-2	Totals
IPOs	-	-	-	9	-	9

UNFPA international field posts proposed
 in the 1988-1989 biennial budget

Staff/Level	D-1	P-5	P-4	P-3	P-2	Totals
DRSAPs and DRAPs	6	33 ^{a/}	6 ^{b/}	-	-	45
IPOs	-	-	-	8	-	8
	6	33	6	8	-	53

^{a/} Includes two posts pending review of classification (Malawi and Rwanda).

^{b/} Includes one post pending review of classification (Niger).

17. Field office cost estimates within the 1988-1989 biennial budget include the salary and administrative support costs of the field establishment, comprising 45 UNFPA deputy representatives, 8 IPOs and 289 locally-recruited administrative and programme support staff. The 8 IPOs are in offices where UNFPA has posted a deputy representative and senior adviser on population to cover major country programmes (Bangladesh, China, Ethiopia, India, Nigeria, Pakistan, Senegal and Viet Nam). The local staff includes 49 national officers; 160 administrative and programme support assistants and secretaries; and 80 ancillary personnel (messengers, drivers, watchmen, guards and cleaners) providing a variety of office services. Detailed cost estimates and staffing patterns are provided in tables 22, 23 and 25 included in Programme IV of the budget.

Table 1

Use of UNFPA resources
Revised estimates of UNFPA income and expenditures for 1986-1987
and projections for 1988-1989

(Millions of U.S. dollars)

	<u>1986-1987</u>		<u>1988-1989</u>	
	<u>Amount</u>	<u>Percentage</u>	<u>Amount</u>	<u>Percentage</u>
A. <u>Total estimated resources</u>				
Estimated income (general resources)	285.0	a/	316.7	
Carryover of general resources	7.6		13.9	
Addition to the operational reserve	-		(6.0)	d/
Estimated trust fund income	12.0		14.0	
Trust fund carryovers from prior years	<u>2.8</u>		<u>2.7</u>	
Total resources available for expenditure	307.4		341.3	
B. <u>Total estimated expenditures</u>				
Programmes (general resources)	213.3	73.3	251.0	73.5
Headquarters administrative budget	31.4	10.8	35.4	10.4
Field offices cost	17.6	b/	19.9	5.8
Agency support costs	16.4	5.6	18.3	5.4
Trust fund projects	11.8	4.1	16.3	4.8
Support cost paid by trust funds	<u>0.3</u>	0.1	<u>0.4</u>	0.1
	290.8	100.0	341.3	100.0
Total expenditure and carryovers	<u>307.4</u>	c/	<u>341.3</u>	

a/ Includes estimated supplementary one-time contributions of U.S.\$5.6 million from the Netherlands, U.S.\$2.2. million from Canada and U.S.\$2.1 million from Finland made during the last quarter of 1986.

b/ Includes the total cost of the UNFPA field offices at 74 locations (33 Deputy Representatives, 18 IPOs, 289 locally recruited staff and administrative support costs).

c/ General resources carryovers are estimated at \$13.9 million; trust fund carryovers are estimated at \$2.7 million.

d/ As indicated in the UNFPA workplan, document DP/1987/34, the Executive Director proposes to increase the operational reserve by \$3.0 million annually during the 1988-1989 biennium. The additions to the operational reserve will come from general resources in the 1988-1989 biennium.

Table 2

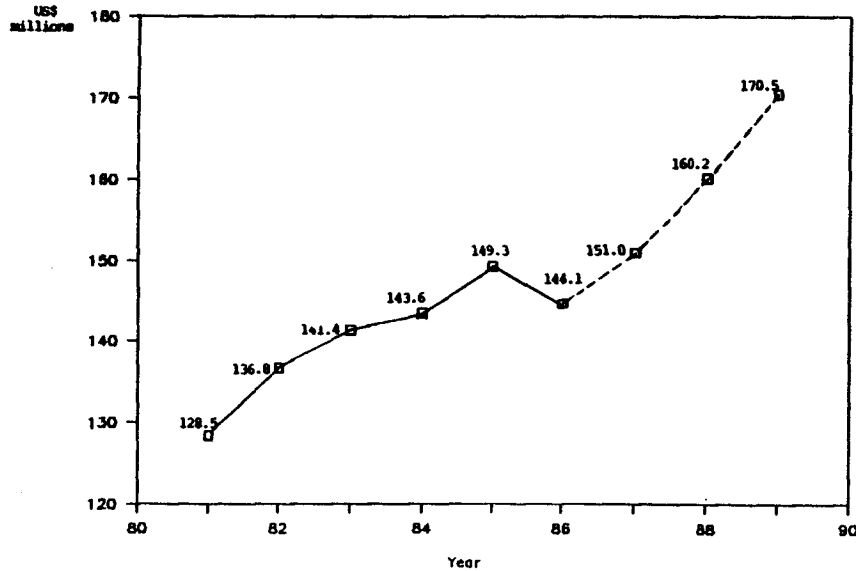
Summary of approved staffing for 1986-1987 and proposed staffing for 1988-1989

Programme/division	Established Posts				Temporary Posts				Total			
	1986-1987		1988-1989		1986-1987		1988-1989		1986-1987		1988-1989	
	P	GS	P	GS	P	GS	P	GS	P	GS	P	GS
I. Executive direction & management												
Office of the Executive Director	10	10	10	10					10	10	10	10
Geneva Office	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>					<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
Total	12	12	12	12					12	12	12	12
II. Administration & info. support services												
Administration and Finance Division	14	28	14	43	15				14	43	14	43
Information & External Relations Division	<u>6</u>	<u>4</u>	<u>6</u>	<u>9</u>	<u>5</u>				<u>6</u>	<u>9</u>	<u>6</u>	<u>9</u>
Total	20	32	20	52	20				20	52	20	52
III. Programme planning, appraisal & monitoring												
Programme Division	37	29	36	40	11				37	40	36	40
Policy & Evaluation Division	13	11	12	11					13	11	12	11
Technical and Planning Division	<u>13</u>	<u>11</u>	<u>13</u>	<u>11</u>					<u>13</u>	<u>11</u>	<u>13</u>	<u>11</u>
Total	63	51	61	62	11				63	62	61	62
IV. Field programme support												
Deputy Representatives	33		45	213	184				33	184	45	213
Field Units	<u>9</u>		<u>8</u>	<u>76</u>	<u>9</u>	<u>105</u>			<u>18</u>	<u>105</u>	<u>8</u>	<u>76</u>
Total	42		53	289	<u>9^a</u>	<u>289^a</u>			51	289	53	289
Grand total	137	95	146	415	9	320			146	415	146	415

^a Field staff not integrated into the 1986-1987 biennial budget (9 International Programme Officers and 289 locally-recruited administrative and programme support personnel) were budgeted as "project" posts. The cost of these staff and their administrative support costs were, however, included in the operational cost of UNFPA, identified separately in the UNFPA workplan from the resources planned for projects under country and intercountry programmes.

Figure 1. Historical and projected growth of UNFPA financial and personnel resources

Financial resources

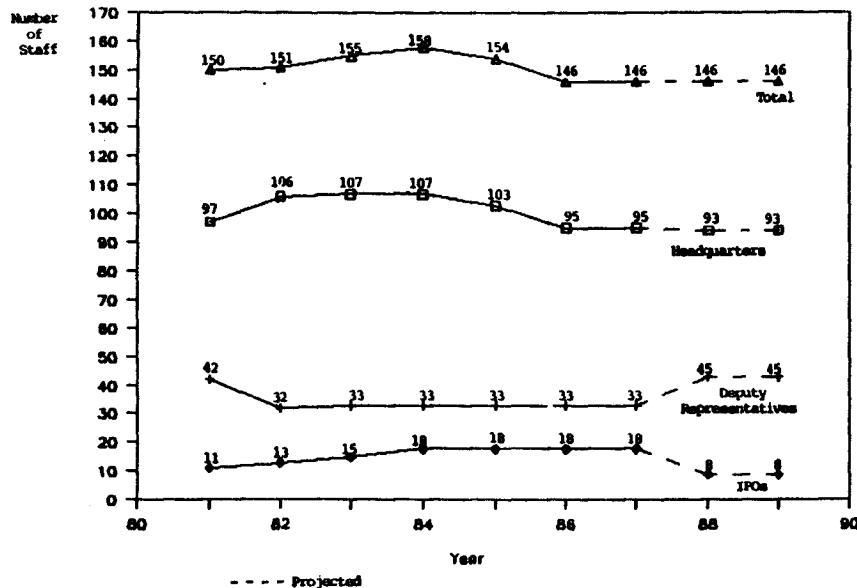


Historical and projected financial resources of UNFPA (Thousands of US dollars)

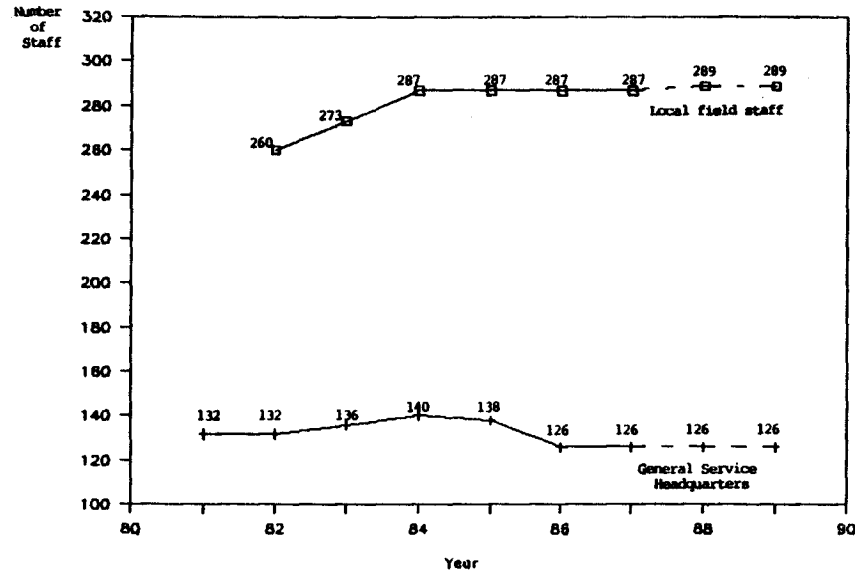
Year	General Resources	Trust funds	Total
1981	125.5	3.0	128.5
1982	130.9	5.9	136.8
1983	134.7	6.7	141.4
1984	138.7	4.9	143.6
1985	142.9	6.4	149.3
1986	140.0	4.1	144.1
1987 ^{a/}	145.0	6.0	151.0
1988 ^{a/}	153.7	6.5	160.2
1989 ^{a/}	163.0	7.5	170.5

a/ Projections.

Professional personnel resources



General service & local field staff



B. Methodology

18. The methodology used to prepare the estimates of the biennial budget for administrative and programme support services generally follows standard United Nations budgetary practices. These have been adopted by the United Nations Development Programme (UNDP) and, as required, modified by UNFPA to suit its own circumstances. The Executive Director has adopted, as requested by the Governing Council, a budget methodology and nomenclature in UNFPA 1988-1989 biennial budget similar to the one used by UNDP. The 1988-1989 budget estimates are presented following the prototype of the biennial budget format approved by the Governing Council at its thirty-third session taking into account comments made during floor debate.

19. The biennial budget is structured as follows:

(a) The biennial budget contains four programmes, three at headquarters and one in the field, namely:

- (i) Programme I, executive direction and management, which comprises the Office of the Executive Director and the Geneva Office;
- (ii) Programme II, administration and information support services which comprises Administration and Finance Division and Information and External Relations Division;
- (iii) Programme III, programme planning, appraisal and monitoring, which comprises Programme Division, Policy and Evaluation Division and Technical and Planning Division;
- (iv) Programme IV, field programme support, which comprises 74 UNFPA field offices and programme support costs at Geneva.

(b) Starting with 1984-1985 price levels, requirements have been estimated for each organizational unit at headquarters under a policy of zero-based growth in real terms. Real changes have been calculated and designated as changes in "volume" for all units of the budget. For field offices, the budget estimates include volume increases estimated for various items of expenditure considered to be of the highest priority in light of the UNFPA field strategy. Strengthening key areas of the Fund's operations will therefore be accomplished in 1988-1989 through a thorough rationalization and resource redeployment to meet the set objectives of the Fund;

(c) For headquarters and field offices, cost factors were added to the 1984-1985 price level estimates of the various objects of expenditure in the budget. Increases due to cost factors included both inflationary changes of the goods and services in the budget, as well as changes arising from statutory increases based on administrative decisions in the United Nations common system affecting personnel costs;

(d) Estimates for the local costs of UNFPA deputy representative offices and programme support units were prepared on the basis of information and data submitted by the UNFPA representatives. Salary and common staff costs of internationally-recruited personnel were calculated on the basis of post adjustment projections calculated by UNDP;

(e) Inflation factors were 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. For certain items, such as rental and maintenance of premises, other rates were applied to reflect the actual circumstances of contractual arrangements of the Fund.

C. Financial Summary

20. Table 3 shows historical data of UNFPA income, expenditures and reserves for the period 1979-1986 and income projections for 1987 and the 1988-1989 biennium. The total income figure includes contributions from donor countries, interest and miscellaneous income but excludes contributions paid to trust funds for projects funded under funds-in-trust arrangements. Anticipated income for the 1988-1989 biennium is expected to increase from a conservative estimate of \$145.0 million in 1987 to \$153.7 million in 1988 and \$163.0 million in 1989, an average annual increase of approximately 6 per cent. Actual income in 1986 amounted to \$140.0 million and included \$6.3 million of interest and miscellaneous income. The final 1986 income compared favourably to the 1986 projected income in the lower scenario (\$125.0 million) as presented to the Council in document DP/1986/74 submitted to the thirty-third session. The increase reflected supplementary contributions for 1986 received during the last quarter of 1986 from the Governments of the Netherlands, Canada and Finland in the amounts of \$5.6 million, \$2.2 million and \$2.1 million, respectively, as well as an increase in the dollar value of contributions paid in other currencies estimated at \$8.9 million. The Annual Financial Review (document DP/1987/42) submitted to this session of the Governing Council provides detailed information and statistics on pledges and payments received from donors in 1986.

21. Figure 2 illustrates the variations of UNFPA expenditures and the steady increase in UNFPA income during the last decade. Starting in 1976, trust fund income has also increased rapidly, adding to the overall resources available for programmes. Table 4 provides historical data for income and expenditures under UNFPA trust funds for the period 1977-1986.

22. The status of total unspent resources, which includes the operational reserve and the unspent allocations of general resources is shown in Figure 2, illustrating the total liquidity position of the Fund at year end. Although the Governing Council approved the borrowing of \$5.0 million in 1986 and \$3.0 million in 1987 from the operational reserve for purposes of the programme (decision 86/34 IV, paragraph 4), in the light of the resources available for 1986 and 1987, it was not necessary to borrow from the operational reserve.

/...

Instead the Executive Director intends to adhere to the schedule of additions to the reserve in 1988 and 1989 as indicated in the UNFPA work plan (DP/1986/34).

23. Table 5 shows administrative budget expenditures for headquarters, DRSAP field offices and agency support costs as compared to programme costs for the years 1977-1986. Starting in the 1986-1987 biennium, the cost of the international field staff (33 DRSAP and 9 IPO posts) forms part of the regular biennial budget for administrative and programme support services. Formerly, such costs were subsumed under country programmes. As approved by the Governing Council in decision 85/20 I, expenditures under the regular administrative budget, amounting to \$15.9 million in 1986, as compared to \$12.7 million in 1985, included for the first time the salaries of 17 DRSAPs and 9 IPOs. The 1986 expenditure figure also included the costs of eight new established posts in the administrative budget that were reported as project costs in prior years. The field office costs, amounting to \$5.9 million in 1986, reflected all costs of DRSAP offices not integrated in the regular biennial budget (including 9 IPO posts at DRSAP offices that were not integrated into the regular biennial budget) and the costs of programme support units. In 1985 and prior years, field costs were reported separately only for DRSAP offices, while the programme support unit expenditures were reported under country programme expenditures. Agency support costs, amounting to \$8.7 million in 1986, as compared to \$7.8 million in 1985, included for the first time, in addition to all overhead payments to the United Nations agencies, the overhead costs of NGOs and support costs credited to the budget for administrative and programme support services provided to the government-implemented projects (costs which in 1985 and prior years were subsumed in country programme expenditures). The annual financial review submitted to this session of the Council (document DP/1987/42) provides detailed data for the 1986 year-end accounts as compared to those for 1985 and 1984.

24. Administrative budget ratios as percentages of both total income and total expenditures are shown in table 6. Historically, UNFPA has compared its administrative budget to total income projections as a measure of resource utilization for administrative and programme support services costs. In 1985 and prior years, the costs of UNFPA deputy representative offices in the field had also been added to the administrative budget in order to ensure that the total resources utilized at headquarters and in the field for programme support were taken into account when preparing ratios of resource utilization. Starting in the 1986-1987 biennium, the Executive Director has also compared the ratio of total administrative and programme support services at headquarters and in the field to the total resources available for programmes, including trust funds and carryovers of general resources and of trust fund resources.

Table 3. Income, expenditures and reserves for 1979-1989
(Millions of US dollars)

Year	Total income ^{a/}	Total expenditures	Resource surplus (deficit)	Unspent resources ^{b/}	Operational reserve ^{c/}	Total unspent resources
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	142.9	148.9	(6.0)	7.6	30.0	37.6
1986	140.0	132.1	7.9	15.5	30.0	45.5
1987	145.0 ^{d/}					
1988	153.7 ^{d/}					
1989	163.0 ^{d/}					

^{a/} Total income includes contributions, interest and miscellaneous income.

^{b/} Year-end general resources 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. However, in decision 86/34 IV, paragraph 4, the Governing Council authorized UNFPA to delay such increase until the middle of the 1990s.

^{d/} Estimates as projected in DP/1986/34.

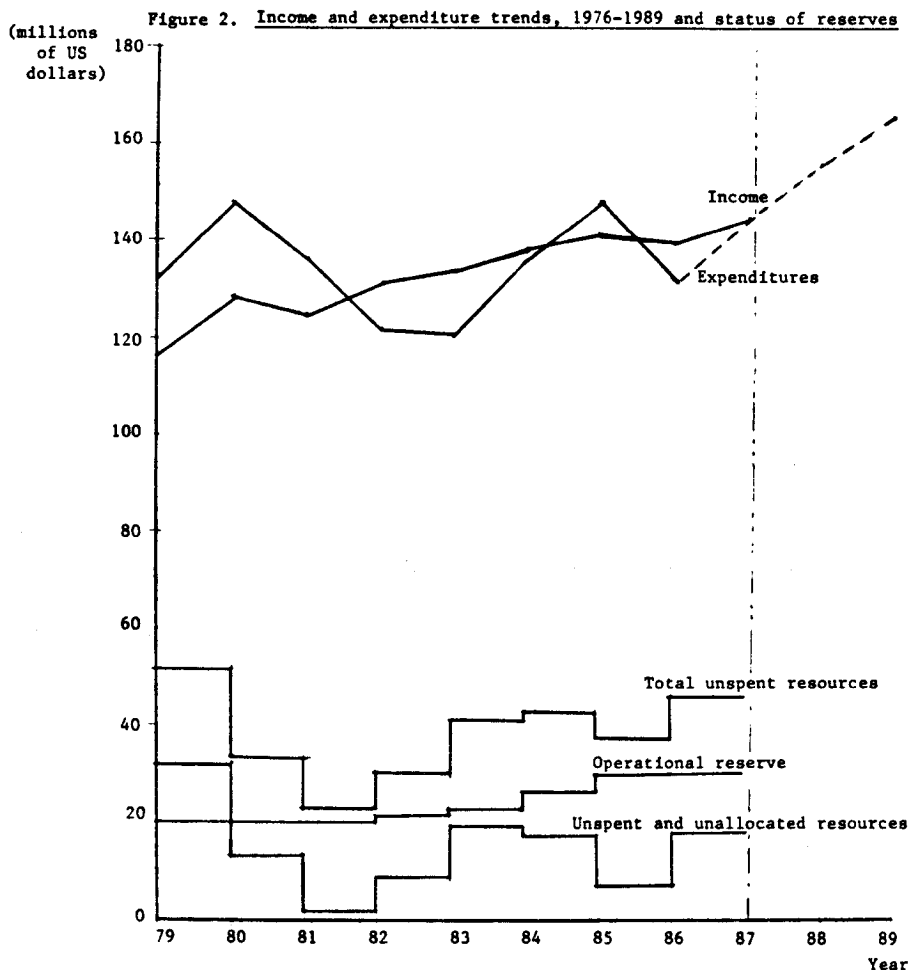


Table 4. Income and expenditures under UNFPA trust funds
(US dollars)

Year	Total income (contributions plus interest)	Programme expenditures	Support costs paid to UNFPA	Total expenditures
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	6 435 022	6 456 069	141 636	6 597 705
1986 ^{a/}	4 057 806	4 054 360	60 958	4 115 318

Table 5. Headquarters administrative expenditures as compared
to programme expenditures, 1976-1986
(Millions of US dollars)

Year	Administrative budget expenditures	Operational costs			Programme costs
		DRSAP office expenditures	Agency overhead	Govt.-executed projects overhead	
1977	4.0	2.0	1.6	-	-
1978	4.6	2.5	1.7	-	86.9
1979	5.4	3.7	2.6	-	119.9
1980	6.8	4.8	4.2	-	131.7
1981	9.5	4.8	4.5	-	117.6
1982	10.7	4.6	6.7	1.1	100.6
1983	11.7	4.5	5.9	1.5	99.6
1984	11.8	4.7	5.5	1.9	113.3
1985	12.7	4.6	7.7	1.5	122.4
1986 ^{a/}	15.9	5.9	6.8	1.9	101.6

Table 6. Total administrative and programme support expenditures as a
percentage of total income and total expenditures

Year	Total income	Total expenditures	(1) Total headquarters & field offices expenditures	(2) Column (1) as a percentage of total income	(3) Column (1) as a percentage of total expenditures
1977	89.1	72.1	6.0	6.7	8.3
1978	104.8	95.7	7.1	6.8	7.4
1979	117.1	131.6	9.1	7.8	6.9
1980	128.7	147.5	11.6	9.0	7.9
1981	125.5	136.4	14.3	11.4	10.5
1982	130.9	123.7	15.3	11.7	12.4
1983	134.7	122.6	15.6	11.6	12.7
1984	138.6	137.2	16.5	11.9	12.0
1985	142.9	148.9	17.3	12.2	11.6
1986 ^{a/}	140.0	132.1	21.8	15.6	16.5

^{a/} Provisional.

I. THE 1988-1989 BIENNIAL BUDGET ESTIMATES

A. Summary of the biennial budget estimates

25. Pursuant to the Governing Council's decision 86/35, paragraph 5, requesting the Executive Director to introduce further savings and economies in all categories of expenditures including staff, the Executive Director developed a "plan of savings" which he has diligently striven to implement during the 1986-1987 biennium. Accordingly, for both headquarters and field offices strict measures were introduced in all categories of expenditure, but principally in personnel by postponing filling of vacant posts, limiting overtime and reducing the use of consultants and hospitality expenses. Efforts were also made to reduce communication charges by reducing to half the number of long-distance lines available at headquarters; in travel by introducing a system of quarterly travel plans and prioritizing all travel plans; and in other general operating expenses by rationalizing the use of resources and by implementing strict budgetary control measures. A summary of the expected savings in the 1986-1987 biennium for various items of expenditure is as follows:

<u>Headquarters and Geneva</u>	<u>Estimated savings for 1986-1987</u>
Salaries and wages (including overtime savings and reduced use of consultants)	\$600,000
Travel on official business of headquarters staff related to meetings, conferences and other administrative trips	95,000
Other general operating expenses (comprising hospitality, rental and maintenance of equipment, stationery and office supplies and purchase of office automation equipment)	<u>100,000</u>
Total	<u>\$795,000</u>
 <u>Field offices (DRSAP and programme support units)</u>	
Salaries and wages (including temporary assistance and overtime)	\$350,000
Travel (meeting at agency and UNFPA headquarters)	150,000
Other operating expenses (including vehicles, hospitality, rental and maintenance of premises, office automation equipment)	<u>250,000</u>
Total	<u>\$750,000</u>

26. The summary of the biennial budget estimates is presented in tables 8 and 9 and the breakdown by object of expenditure in tables 10 and 11. Table 8, part A shows the proposed estimates for 1988-1989 and approved allotments for 1986-1987 by programmes of the biennial budget. The total 1988-1989 biennial budget amounts to \$55.3 million compared to \$49.0 million in 1986-1987, an increase of \$6.3 million or 12.8 per cent reflecting a cost increase of \$4.0 million at headquarters and an increase of \$2.3 million in the field to accommodate both real and inflationary increases. Part A shows the total proposed staffing requirements for the 1988-1989 biennium at headquarters and in the field. The biennial budget includes: at headquarters, 91 Professional and 124 General Service posts; in Geneva, two Professional and two General Service posts; and in the field, 53 Professionals, 49 national officers and 240 administrative/programme support staff and other service personnel.

27. Table 10 shows detailed budget estimates of \$35.4 million for headquarters, including the salary cost of the Geneva Liaison Office, by object of expenditure for 1988-1989. Changes in salaries and common staff costs reflect the proposal of budgeting the 31 General Service temporary posts as established General Service posts in the 1988-1989 biennium. Table 11 shows detailed proposed estimates of \$19.9 million for field offices by object of expenditure for 1988-1989. The proposal includes the salary costs of all international staff previously integrated in the biennial budget and all other international and national staff and other administrative support expenditures not previously incorporated in the biennial budget.

28. Training provisions are budgeted under common staff costs in the amounts of \$240,000 for activities taking place at headquarters (table 10) and \$268,700 under the field training programme (table 11). Within the limitation of staff and budgetary resources, UNFPA will give priority to the following training programme areas in the 1988-1989 biennium:

(a) In-service training courses/workshops with emphasis on programme operations and management including project design, formulation and evaluation, as well as on programme policies and financial management issues with the participation of both headquarters and field personnel;

(b) The Educational Assistance Programme under which UNFPA follows the UNDP practice of reimbursing staff members, both Professional and General Service, for expenses incurred in courses and workshops at accredited institutions in subjects related to their assignments, responsibilities and foreseen duties;

(c) Field office training programmes under which UNFPA follows established practices at UNDP field offices to provide local training in languages and job-related skills in programme and administrative areas required for efficient operation of field offices;

(d) An office automation programme under which UNFPA finances training activities of both headquarters and field personnel, professional and general service, in subjects related to computer-based information technologies and applications to the UNFPA work programme.

29. As shown in table 10, travel provisions for headquarters of \$0.9 million have been budgeted for 1988-1989 at the same level as in 1986-1987, reflecting a real decrease. This is a further reduction in travel if one takes into account the cut of 15 per cent imposed by the Governing Council on the travel budget proposal for 1986-1987 as originally submitted in document DP/1985/39 to the thirty-second session. For field offices, table 11 shows a proposed travel budget of \$1.2 million.

30. UNFPA maintains a close operational relationship with UNDP at headquarters and in the field. Under the UNDP/UNFPA subvention, UNFPA has budgeted estimates to reimburse UNDP for services to be provided to UNFPA during the 1988-1989 biennium. Table 7 shows the breakdown of the 1988-1989 estimates by servicing divisions within UNDP. Approved estimates for 1986-1987 are also provided as originally approved by the Governing Council in document DP/1985/39 submitted to the thirty-second session. For the 1988-1989 biennium continued support is foreseen on a reimbursable basis for treasury services, bookkeeping and recording services, maintenance of personnel records and processing of travel requests. Data processing services will also be provided in all applications but at a reduced level, primarily in systems development and information systems as these applications will be undertaken directly by UNFPA under short-term systems development contracts. Cost decreases are also foreseen in all other services provided by UNDP with the exception of those to be provided by the Division of Administrative Management Services and the UNDP Geneva Office which were not previously computed and assessed by UNDP.

31. General expenses at headquarters as shown in table 10 include the cost of rental and maintenance of premises and communications. These categories of expenditure have reflected large increases in recent years in spite of the budgetary control imposed by the Fund. Although UNFPA entered into office accommodation arrangements in 1980, at fixed annual rate per square foot for a 15-year lease, the cost of utilities, maintenance of premises by the building contractors and remodelling have been subject to escalation. For example, porter's wages have increased 60 per cent in the past two years and taxes 26 per cent in 1986. Communication charges include telephone lines used to link the UNFPA terminals and micro-computers with the United Nations and the UNDP computer center. These charges have increased as a result of additional microcomputers now being used by UNFPA.

Table 7. Estimates for reimbursement of costs to UNDP and the United Nations for services in 1988-1989

<u>UNDP Servicing Divisions</u>	<u>Approved 1986-1987 estimates</u>	<u>Volume increase (decrease)</u>	<u>Cost increase (decrease)</u>	<u>Proposed 1988-1989 estimates</u>	<u>Biennial Percentage increase</u>
Finance	526,900	(8,200)	31,300	550,000	4.4
Personnel	888,100	13,900	54,600	956,600	7.7
Management Information Systems	925,600	(377,500)	69,500	617,600	-33.3
Administrative and Management Services	151,100	209,100	21,800	382,000	152.8
Audit and Management Review	258,900	23,400	17,000	299,300	15.6
Geneva Office		27,300		27,300	
Subtotal	2,750,600	(112,000)	194,200	2,832,800	3.0
Reimbursement to the United Nations	237,600	33,800	16,400	287,800	21.1
Grand Total	2,988,200	(78,200)	210,600	3,120,600	4.4

B. Draft decision for the 1988-1989 biennial budget

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

33. The Governing Council,

Having considered the 1988-1989 biennial budget estimates for the administrative and programme support services of the United Nations Fund for Population Activities,

(a) Approves appropriations in the amount of \$59,523,700 gross, to be allocated from the resources indicated below to finance the 1988-1989 biennial budget for administrative and programme support services, and agrees that the overhead credits available to the Fund in the estimated amount of \$3,800,000 and the miscellaneous income from trust fund for support services in the amount of \$400,000 shall be used to offset the gross appropriations, resulting in net appropriations of \$55,323,700 as indicated below:

1988-1989 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	4 975.1	-	4 975.1
Administration and information support services	14 044.6	2 100.0	11 944.6
Programme planning, appraisal and monitoring	20 573.4	2 100.0	18 473.4
Field programme support	19 930.6	-	19 930.6
Total appropriations	<u>59 523.7</u>	<u>4 200.0</u>	<u>55 323.7</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.

II. BIENNIAL BUDGET ESTIMATES BY ORGANIZATIONAL UNITS WITHIN PROGRAMMES

Table 8. Summary of the total estimated administrative budget for the biennium by programmes

A. Proposed estimates for 1988-1989 approved allotments for 1986-1987 by programme objective
(Thousands of US dollars)

Programme/division	1986-1987 estimates			1988-1989 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
I. Executive direction & management							
Office of the Executive Director	3 727.4	-	3 727.4	59.9	543.2	603.1	4 330.5
Geneva Office	536.7	-	536.7	-	107.9	107.9	644.6
	4 264.1	-	4 264.1	59.9	651.1	711.0	4 975.1
II. Administration and information support services							
Administration and Finance division	10 598.8	-	10 598.8	(228.5)	1 301.4	1 072.9	11 671.7
Information and External Relations Division	2 072.1	-	2 072.1	3.5	297.3	300.8	2 372.9
	12 670.9	-	12 670.9	(225.0)	1 598.7	1 373.7	14 044.6
III. Programme planning, appraisal and monitoring							
Programme Division	11 253.2	-	11 253.2	(18.6)	1 556.2	1 537.6	12 790.8
Policy & Evaluation Division	3 610.7	-	3 610.7	(67.7)	312.2	244.5	3 855.2
Technical & Planning Division	3 583.7	-	3 583.7	90.6	253.1	343.7	3 927.4
	18 447.6	-	18 447.6	4.3	2 121.5	2 125.8	20 573.4
IV. Field programme support							
DRSAPs and IPOS	17 595.9	-	17 595.9	756.7	1 578.0	2 334.7	19 930.6
	17 595.9	-	17 595.9	756.7	1 578.0	2 334.7	19 930.6
Grand total	52 978.5	-	52 978.5	595.9	5 949.3	6 545.2	59 523.7
Less:						1986-1987 estimates	1988-1989 estimates
Credits from overhead and miscellaneous income						4 000.0	4 200.0
Total costs						48 978.5	55 323.7

B. Proposed headquarters and field staffing for the biennium 1988-1989 for programmes I, II, III, and IV

Post level	Programme I		Programme II		Programme III		Programme IV		Total	
	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989
Professional category and above										
USG	1	1	-	-	-	-	-	-	1	1
ASG	2	2	-	-	-	-	-	-	2	2
D-2	-	-	1	1	2	2	-	-	3	3
D-1	2	2	1	1	8	8	-	6	11	17
P-5	3	3	6	6	19	19	38	34	66	62
P-4	2	2	4	4	19	19	-	5	25	30
P-3	1	1	5	5	14	12	13	8	33	26
P-1/P-2	1	1	3	3	1	1	-	-	5	5
Subtotal	12	12	20	20	63	61	51	53	146	146
General Service/Field Staff category										
Principal levels	4	4	24	24	15	15	49	49	92	92
Other levels	8	8	28	28	47	47	240	240	323	323
Subtotal	12	12	52	52	62	62	289	289	415	415
Grand total	24	24	72	72	125	123	340	342	561	561

Table 9. Programme 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	1986-1987 estimates			1988-1989 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
Salaries							
Salaries (net)	26 187.9	-	26 187.9	2 200.7	2 507.7	4 708.4	30 896.3
Consultants	235.0	-	235.0	-	23.0	23.0	258.0
Temporary assistance	321.5	-	321.5	-	48.1	48.1	369.6
Overtime	147.7	-	147.7	-	11.5	11.5	159.2
Temporary posts	2 359.1	-	2 359.1	(2589.1)	230.0	(2359.1)	-
Subtotal	29 251.2	-	29 251.2	(388.4)	2 820.3	2 431.9	31 683.1
Common staff costs	9 434.3	-	9 434.3	958.4	1 009.4	1 967.8	11 402.1
Travel of staff	2 041.9	-	2 041.9	(24.2)	154.7	130.5	2 172.4
General expenses							
Rental & maintenance of premises	4 478.4	-	4 478.4	21.9	1 171.7	1 193.6	5 672.0
Communications	1 426.7	-	1 426.7	112.9	217.1	330.0	1 756.7
Rental & maintenance of office equipment	905.0	-	905.0	19.0	88.2	107.2	1 012.2
Office automation	711.6	-	711.6	(164.3)	57.7	(106.6)	605.0
Subvention	2 988.2	-	2 988.2	(78.2)	210.6	132.4	3 120.6
Other oper. expenses	1 741.2	-	1 741.2	138.8	219.6	358.4	2 099.6
Subtotal	12 251.1	-	12 251.1	50.1	1 964.9	2 015.0	14 266.1
Total	52 978.5	-	52 978.5	595.9	5 949.3	6 545.2	59 523.7
Less:						1986-1987 estimates	1988-1989 estimates
Credits from overhead and miscellaneous income						4 000.0	4 200.0
Total costs						48 978.5	55 323.7

B. Staffing requirements summary

Level	Established posts		Temporary posts				Total	
	1986-1987	1988-1989	Budgetary		Extrabudgetary		1986-1987	1988-1989
			1986-1987	1988-1989	1986-1987	1988-1989		
Professional Category and above								
USG	1	1	-	-	-	-	1	1
ASG	2	2	-	-	-	-	2	2
D-2	3	3	-	-	-	-	3	3
D-1	11	17	-	-	-	-	11	17
P-5	66	62	-	-	-	-	66	62
P-4	25	30	-	-	-	-	25	30
P-3	24	26	9	-	-	-	33	26
P-1/P-2	5	5	-	-	-	-	5	5
Total	137	146	9	-	-	-	146	146
General Service Category								
Principal levels	39	43	4	-	-	-	43	43
Other levels	56	83	26	-	1	-	83	83
Total	95	126	30	-	1	-	126	126
Field Staff								
National officers	-	49	49	-	-	-	49	49
Other levels	-	240	240	-	-	-	240	240
Total	-	289	289	-	-	-	289	289
Grand total	232	561	328	-	1	-	561	561

Table 10. Summary of Programmes I, II, and III
Detailed proposed estimates for 1988-1989 and approved
allotments for 1986-1987 by object of expenditure category
(Thousands of US dollars)

Objects of expenditure	1986-1987 estimates			Volume increase (decrease)	1988-1989 estimates		
	Approved appropriations	Cost increase (decrease)	Revised estimates		Cost increase (decrease)	Total increase (decrease)	Total estimates
<u>Salaries and wages</u>							
Established posts	15 573.4	-	15 573.4	1 676.1	1 586.0	3 262.1	18 835.5
Consultants	235.0	-	235.0	-	23.0	23.0	258.0
Temporary assistance	210.0	-	210.0	-	41.8	41.8	251.8
Overtime	129.1	-	129.1	-	10.6	10.6	139.7
Temporary posts	2 359.1	-	2 359.1	(2589.1)	230.0	(2359.1)	-
	18 506.6	-	18 506.6	(913.0)	1 891.4	978.4	19 485.0
<u>Common staff costs</u>							
Dependency allowance	335.0	-	335.0	34.4	43.3	77.7	412.7
Assignment allowance	41.0	-	41.0	-	16.3	16.3	57.3
Representation allowance	25.0	-	25.0	-	2.0	2.0	27.0
Contribution-pension	3 022.0	-	3 022.0	338.5	210.1	548.6	3 570.6
Contribution-medical	530.3	-	530.3	54.5	66.9	121.4	651.7
Education grant	264.0	-	264.0	(2.4)	52.6	50.2	314.2
Home leave	471.9	-	471.9	(3.9)	32.8	28.9	500.8
Travel on appointment, transfer and separation	203.8	-	203.8	20.6	41.4	62.0	265.8
Reimbursement of income taxes	1 854.3	-	1 854.3	235.8	256.8	492.6	2 346.9
Staff training	62.0	-	62.0	38.5	9.5	48.0	110.0
EDP training	-	-	-	130.0	-	130.0	130.0
Other common staff costs	90.0	-	90.0	7.2	16.9	24.1	114.1
	6 899.3	-	6 899.3	853.2	748.6	1 601.8	8 501.1
<u>Travel on official business</u>							
Travel of staff	949.3	-	949.3	(66.9)	66.9	-	949.3
<u>Permanent equipment</u>							
Office furniture and equipment	90.0	-	90.0	(5.0)	5.0	-	90.0
Office automation	530.0	-	530.0	(175.0)	45.0	(130.0)	400.0
	620.0	-	620.0	(180.0)	50.0	(130.0)	490.0
<u>Other general expenses</u>							
Contractual translation	13.0	-	13.0	-	2.9	2.9	15.9
Contractual printing	185.0	-	185.0	-	36.9	36.9	221.9
EDP services	170.0	-	170.0	-	30.0	30.0	200.0
System development contracts	-	-	-	150.0	-	150.0	150.0
External audit	77.2	-	77.2	-	4.7	4.7	81.9
Rental and maintenance of premises	3 500.0	-	3 500.0	-	1 100.0	1 100.0	4 600.0
Communications	794.8	-	794.8	80.0	158.0	238.0	1 032.8
Hospitality	33.0	-	33.0	(2.0)	2.0	-	33.0
Rental and maintenance of office equipment	342.0	-	342.0	-	35.6	35.6	377.6
Office supplies and services	250.2	-	250.2	-	29.8	29.8	280.0
Library books and periodicals	54.0	-	54.0	(3.9)	3.9	-	54.0
	5 419.2	-	5 419.2	224.1	1 403.8	1 627.9	7 047.1
<u>United Nations/UNDP subvention</u>							
United Nations	237.6	-	237.6	33.8	16.4	50.2	287.8
UNDP	2 750.6	-	2 750.6	(112.0)	194.2	82.2	2 832.8
	2 988.2	-	2 988.2	(78.2)	210.6	132.4	3 120.6
Grand total	35 382.6	-	35 382.6	(160.8)	4 371.3	4 210.5	39 593.1
Less:						1986-1987 estimates	1988-1989 estimates
Credits from overhead and miscellaneous income						4 000.0	4 200.0
Total costs						31 382.6	35 393.1

Table 11. Summary of Programme IV. Field programme support
Detailed proposed estimates for 1988-1989 and approved
allotments for 1986-1987 by object of expenditure category
(Thousands of US dollars)

Objects of expenditure	1986-1987 estimates			1988-1989 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
<u>Salaries and wages</u>							
Established posts	10 614.5	-	10 614.5	524.6	921.7	1 446.3	12 060.8
Consultants	-	-	-	-	-	-	-
Temporary assistance	111.5	-	111.5	-	6.3	6.3	117.8
Overtime	18.6	-	18.6	-	0.9	0.9	19.5
Temporary posts	-	-	-	-	-	-	-
	10 744.6	-	10 744.6	524.6	928.9	1 453.5	12 198.1
<u>Common staff costs</u>							
Dependency allowance	188.5	-	188.5	4.6	17.4	22.0	210.5
Assignment allowance	62.5	-	62.5	2.2	6.2	8.4	70.9
Representation allowance	-	-	-	-	-	-	-
Contribution-pension	1 339.9	-	1 339.9	38.9	150.7	189.6	1 529.5
Contribution-medical	118.9	-	118.9	4.0	8.5	12.5	131.4
Education grant	115.9	-	115.9	1.0	4.9	5.9	121.8
Home leave	227.4	-	227.4	5.0	28.9	33.9	261.3
Travel on appointment, transfer and separation	164.9	-	164.9	29.5	26.0	55.5	220.4
Reimbursement of income taxes	8.8	-	8.8	(1.8)	2.0	0.2	9.0
Staff training	240.2	-	240.2	19.5	9.0	28.5	268.7
EDP training	-	-	-	-	-	-	-
Other common staff costs	68.0	-	68.0	2.3	7.2	9.5	77.5
	2 535.0	-	2 535.0	105.2	260.8	366.0	2 901.0
<u>Travel on official business</u>							
Travel of staff	1 092.6	-	1 092.6	42.7	87.8	130.5	1 223.1
<u>Permanent equipment</u>							
Office furniture, equipment and vehicles	494.3	-	494.3	(13.0)	70.4	57.4	551.7
Office automation	181.6	-	181.6	10.7	12.7	23.4	205.0
	675.9	-	675.9	(2.3)	83.1	80.8	756.7
<u>Other general expenses</u>							
Contractual translation	-	-	-	-	-	-	-
Contractual printing	12.8	-	12.8	-	2.0	2.0	14.8
EDP services	-	-	-	-	-	-	-
System development contracts	-	-	-	-	-	-	-
External audit	-	-	-	-	-	-	-
Rental and maintenance of premises	978.4	-	978.4	21.9	71.7	93.6	1 072.0
Communications	631.9	-	631.9	32.9	59.1	92.0	723.9
Hospitality	68.8	-	68.8	1.3	2.0	3.3	72.1
Rental and maintenance of office equipment	563.0	-	563.0	19.0	52.6	71.6	634.6
Office supplies and services	272.5	-	272.5	11.4	27.0	38.4	310.9
Library books and periodicals	20.4	-	20.4	-	3.0	3.0	23.4
	2 547.8	-	2 547.8	86.5	217.4	303.9	2 851.7
<u>United Nations/UNDP subvention</u>							
United Nations	-	-	-	-	-	-	-
UNDP	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Grand total	17 595.9	-	17 595.9	756.7	1 578.0	2 334.7	19 930.6
Less:						1986-1987 estimates	1988-1989 estimates
Credits from overhead and miscellaneous income						-	-
Total costs						17 595.9	19 930.6

Table 12. Programme I. Executive direction and management

A. Cost estimates
 (Thousands of US dollars)

Objects of expenditure	1986-1987 estimates			Volume increase (decrease)	1988-1989 estimates		
	Approved appropriations	Cost increase (decrease)	Revised estimates		Cost increase (decrease)	Total increase (decrease)	Total estimates
Salaries							
Salaries (net)	2 370.1	-	2 370.1	-	305.1	305.1	2 675.2
Consultants	235.0	-	235.0	-	23.0	23.0	258.0
Temporary assistance	22.7	-	22.7	(4.3)	4.3	-	22.7
Overtime	16.4	-	16.4	-	1.5	1.5	17.9
Temporary posts	-	-	-	-	-	-	-
Subtotal	2 644.2	-	2 644.2	(4.3)	333.9	329.6	2 973.8
Common staff costs	983.1	-	983.1	24.2	171.9	196.1	1 179.2
Travel of staff	303.2	-	303.2	(6.6)	21.4	14.8	318.0
General expenses							
Rental & maintenance of premises	255.5	-	255.5	25.6	102.2	127.8	383.3
Communications	55.4	-	55.4	11.0	16.6	27.6	83.0
Rental & maintenance of office equipment	7.9	-	7.9	5.0	2.1	7.1	15.0
Office automation	-	-	-	-	-	-	-
Subvention	-	-	-	-	-	-	-
Other oper. expenses	14.8	-	14.8	5.0	3.0	8.0	22.8
Subtotal	333.6	-	333.6	46.6	123.9	170.5	504.1
Total	4 264.1	-	4 264.1	59.9	651.1	711.0	4 975.1
Less:						1986-1987 estimates	1988-1989 estimates
Credits from overhead and miscellaneous income						-	-
Total costs						4 264.1	4 975.1

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1986-1987	1988-1989	Budgetary		Extrabudgetary		1986-1987	1988-1989
			1986-1987	1988-1989	1986-1987	1988-1989		
Professional Category and above								
USG	1	1	-	-	-	-	1	1
ASG	2	2	-	-	-	-	2	2
D-2	-	-	-	-	-	-	-	-
D-1	2	2	-	-	-	-	2	2
P-5	3	3	-	-	-	-	3	3
P-4	2	2	-	-	-	-	2	2
P-3	1	1	-	-	-	-	1	1
P-1/P-2	1	1	-	-	-	-	1	1
Total	12	12	-	-	-	-	12	12
General Service Category								
Principal levels	4	4	-	-	-	-	4	4
Other levels	8	8	-	-	-	-	8	8
Total	12	12	-	-	-	-	12	12
Grand total	24	24	-	-	-	-	24	24

Table 13. Office of the Executive Director

A. Cost estimates
(Thousands of US dollars)

Objects of expenditure	1986-1987 estimates			Volume increase (decrease)	1988-1989 estimates		
	Approved appropriations	Cost increase (decrease)	Revised estimates		Cost increase (decrease)	Total increase (decrease)	Total estimates
Salaries							
Salaries (net)	1 989.0	-	1 989.0	-	228.8	228.8	2 217.8
Consultants	235.0	-	235.0	-	23.0	23.0	258.0
Temporary assistance	22.7	-	22.7	(4.3)	4.3	-	22.7
Overtime	16.4	-	16.4	-	1.5	1.5	17.9
Temporary posts	-	-	-	-	-	-	-
Subtotal	2 263.1	-	2 263.1	(4.3)	257.6	253.3	2 516.4
Common staff costs	827.5	-	827.5	24.2	140.3	164.5	992.0
Travel of staff	303.2	-	303.2	(6.6)	21.4	14.8	318.0
General expenses							
Rental & maintenance of premises	255.5	-	255.5	25.6	102.2	127.8	383.3
Communications	55.4	-	55.4	11.0	16.6	27.6	83.0
Rental & maintenance of office equipment	7.9	-	7.9	5.0	2.1	7.1	15.0
Office automation	-	-	-	-	-	-	-
Subvention	-	-	-	-	-	-	-
Other oper. expenses	14.8	-	14.8	5.0	3.0	8.0	22.8
Subtotal	333.6	-	333.6	46.6	123.9	170.5	504.1
Total	3 727.4	-	3 727.4	59.9	543.2	603.1	4 330.5
Less:						1986-1987 estimates	1988-1989 estimates
Credits from overhead and miscellaneous income						-	-
Total costs						3 727.4	4 330.5

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1986-1987	1988-1989	Budgetary		Extrabudgetary		1986-1987	1988-1989
			1986-1987	1988-1989	1986-1987	1988-1989		
Professional								
Category and above								
USG	1	1	-	-	-	-	1	1
ASG	2	2	-	-	-	-	2	2
D-2	-	-	-	-	-	-	-	-
D-1	1	1	-	-	-	-	1	1
P-5	2	2	-	-	-	-	2	2
P-4	2	2	-	-	-	-	2	2
P-3	1	1	-	-	-	-	1	1
P-1/P-2	1	1	-	-	-	-	1	1
Total	10	10	-	-	-	-	10	10
General Service								
Category								
Principal levels	3	3	-	-	-	-	3	3
Other levels	7	7	-	-	-	-	7	7
Total	10	10	-	-	-	-	10	10
Grand total	20	20	-	-	-	-	20	20

Table 14. Geneva Liason Office

A. Cost estimates
 (Thousands of US dollars)

Objects of expenditure	1986-1987 estimates			Volume increase (decrease)	1988-1989 estimates		
	Approved appropriations	Cost increase (decrease)	Revised estimates		Cost increase (decrease)	Total increase (decrease)	Total estimates
Salaries							
Salaries (net)	381.1	-	381.1	-	76.3	76.3	457.4
Consultants	-	-	-	-	-	-	-
Temporary assistance	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
Temporary posts	-	-	-	-	-	-	-
Subtotal	381.1	-	381.1	-	76.3	76.3	457.4
Common staff costs	155.6	-	155.6	-	31.6	31.6	187.2
Travel of staff	-	-	-	-	-	-	-
General expenses							
Rental & maintenance of premises	-	-	-	-	-	-	-
Communications	-	-	-	-	-	-	-
Rental & maintenance of office equipment	-	-	-	-	-	-	-
Office automation	-	-	-	-	-	-	-
Subvention	-	-	-	-	-	-	-
Other oper. expenses	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-
Total	536.7	-	536.7	-	107.9	107.9	644.6
Less:							
Credits from overhead and miscellaneous income						1986-1987 estimates	1988-1989 estimates
Total costs						536.7	644.6

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1986-1987	1988-1989	Budgetary		Extrabudgetary		1986-1987	1988-1989
			1986-1987	1988-1989	1986-1987	1988-1989		
Professional Category and above								
USG	-	-	-	-	-	-	-	-
ASG	-	-	-	-	-	-	-	-
D-2	-	-	-	-	-	-	-	-
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4	-	-	-	-	-	-	-	-
P-3	-	-	-	-	-	-	-	-
P-1/P-2	-	-	-	-	-	-	-	-
Total	2	2	-	-	-	-	2	2
General Service Category								
Principal levels	1	1	-	-	-	-	1	1
Other levels	1	1	-	-	-	-	1	1
Total	2	2	-	-	-	-	2	2
Grand total	4	4	-	-	-	-	4	4

Continued

Table 14 (continued)

C. Narrative

Organizational unit: Geneva Liaison Office

Functions

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 NGOs; (c) promotion of awareness and information activities and (d) programme activities, under the supervision of headquarters, 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. Programme activities include assisting headquarters in 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 were integrated into the 1986-1987 biennial budget as established posts by Governing Council decision 86/35, paragraph 3.

Reclassification of Posts

4. The UNDP/UNFPA Classification Panel reviewed the pending reclassification of both the Principal and the Senior Liaison Officer posts and according to the master standard developed by ICSC for this type of posts reclassified the posts at the D-1 and P-5 levels respectively.

/...

Table 15. Programme II. Administration and Finance Division and Information and External Relations Division

A. Cost estimates
(Thousands of US dollars)

Objects of expenditure	1986-1987 estimates			1988-1989 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
Salaries							
Salaries (net)	3 626.3	-	3 626.3	1 235.1	448.3	1 683.4	5 309.7
Consultants	-	-	-	-	-	-	-
Temporary assistance	111.7	-	111.7	(20.2)	23.3	3.1	114.8
Overtime	52.1	-	52.1	3.1	6.0	9.1	61.2
Temporary posts	1 522.0	-	1 522.0	(1739.5)	217.5	(1522.0)	-
Subtotal	5 312.1	-	5 312.1	(521.5)	695.1	173.6	5 485.7
Common staff costs	1 752.2	-	1 752.2	559.3	180.3	739.6	2 491.8
Travel of staff	144.6	-	144.6	(17.1)	10.1	(7.0)	137.6
General expenses							
Rental & maintenance of premises	1 146.4	-	1 146.4	(92.4)	345.6	253.2	1 399.6
Communications	218.2	-	218.2	30.8	41.7	72.5	290.7
Rental & maintenance of office equipment	94.1	-	94.1	3.0	16.5	19.5	113.6
Office automation	530.0	-	530.0	(175.0)	45.0	(130.0)	400.0
Subvention	2 988.2	-	2 988.2	(78.2)	210.6	132.4	3 120.6
Other oper. expenses	485.1	-	485.1	66.1	53.8	119.9	605.0
Subtotal	5 462.0	-	5 462.0	(245.7)	713.2	467.5	5 929.5
Total	12 670.9	-	12 670.9	(225.0)	1 598.7	1 373.7	14 044.6
Less:						1986-1987 estimates	1988-1989 estimates
Credits from overhead and miscellaneous income						2 000.0	2 100.0
Total costs						10 670.9	11 944.6

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1986-1987	1988-1989	Budgetary 1986-1987	1988-1989	Extrabudgetary 1986-1987	1988-1989	1986-1987	1988-1989
Professional Category and above								
USG	-	-	-	-	-	-	-	-
ASG	-	-	-	-	-	-	-	-
D-2	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-5	6	6	-	-	-	-	6	6
P-4	4	4	-	-	-	-	4	4
P-3	5	5	-	-	-	-	5	5
P-1/P-2	3	3	-	-	-	-	3	3
Total	20	20	-	-	-	-	20	20
General Service Category								
Principal levels	21	24	3	-	-	-	24	24
Other levels	11	28	16	-	1	-	28	28
Total	32	52	19	-	1	-	52	52
Grand total	52	72	19	-	1	-	72	72

Table 16. Administration and Finance Division

A. Cost estimates
(Thousands of US dollars)

Objects of expenditure	1986-1987 estimates			1988-1989 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
Salaries							
Salaries (net)	2 867.5	-	2 867.5	884.0	387.9	1 271.9	4 139.4
Consultants	-	-	-	-	-	-	-
Temporary assistance	54.2	-	54.2	(9.5)	12.6	3.1	57.3
Overtime	37.1	-	37.1	3.1	6.0	9.1	46.2
Temporary posts	1 141.5	-	1 141.5	(1245.1)	103.6	(1141.5)	-
Subtotal	4 100.3	-	4 100.3	(367.5)	510.1	142.6	4 242.9
Common staff costs	1 408.3	-	1 408.3	399.7	167.0	566.7	1 975.0
Travel of staff	71.6	-	71.6	(5.0)	5.0	-	71.6
General expenses							
Rental & maintenance of premises	901.4	-	901.4	(92.4)	272.3	179.9	1 081.3
Communications	144.5	-	144.5	28.8	28.9	57.7	202.2
Rental & maintenance of office equipment	79.9	-	79.9	-	13.7	13.7	93.6
Office automation	530.0	-	530.0	(175.0)	45.0	(130.0)	400.0
Subvention	2 988.2	-	2 988.2	(78.2)	210.6	132.4	3 120.6
Other oper. expenses	374.6	-	374.6	61.1	48.8	109.9	484.5
Subtotal	5 018.6	-	5 018.6	(255.7)	619.3	363.6	5 382.2
Total	10 598.8	-	10 598.8	(228.5)	1 301.4	1 072.9	11 671.7
Less:						1986-1987 estimates	1988-1989 estimates
Credits from overhead and miscellaneous income						2 000.0	2 100.0
Total costs						8 598.8	9 571.7

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1986-1987	1988-1989	Budgetary 1986-1987	1988-1989	Extrabudgetary 1986-1987	1988-1989	1986-1987	1988-1989
Professional Category and above								
USG	-	-	-	-	-	-	-	-
ASG	-	-	-	-	-	-	-	-
D-2	-	-	-	-	-	-	-	-
D-1	1	1	-	-	-	-	1	1
P-5	5	5	-	-	-	-	5	5
P-4	2	2	-	-	-	-	2	2
P-3	4	4	-	-	-	-	4	4
P-1/P-2	2	2	-	-	-	-	2	2
Total	14	14	-	-	-	-	14	14
General Service Category								
Principal levels	19	21	2	-	-	-	21	21
Other levels	9	22	12	-	1	-	22	22
Total	28	43	14	-	1	-	43	43
Grand total	42	57	14	-	1	-	57	57

Continued

Table 16 (continued)

C. Narrative

Organizational unit: Administration and
Finance Division

Functions

Finance Branch

1. The Administration and Finance Division consists of the Finance Branch, the Personnel Branch, the Administrative Branch and the Field Procurement Unit.

5. Five temporary General Service posts were assigned to the Branch to carry out accounting and budgetary functions, including data entry, in the new computerized general ledger system. It has been determined that these posts are essential and should be established on a permanent basis to continue sound administration of all accounting, certifying and budgetary activities especially in view of the fact that the Executive Director of UNFPA is responsible and accountable to the Governing Council for all phases and aspects of UNFPA's financial activities. The critical need for continuity and quality control, which can be assured only if these posts are established as permanent and their responsibilities thereby standardized and codified, warrant the conversion of these posts. Description of these posts is as follows:

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

(a) Accounts Examiner (G-5). Examines invoices and supporting documentation (1,500 items annually) and prepares payment vouchers and accounting reports (3,000 items annually). This post has been in existence since 1977.

Classification of posts

3. The Classification Panel reviewed the post of Deputy Chief, Finance Branch and Chief, Budget and Management Analysis Section and classified it at the P-5 level in conformity with the master standard developed by ICSC for Professional posts.

(b) Finance Clerk (G-4). Inputs and updates project allocations data, a file comprising 2,887 projects, and prepares monthly financial schedules for programme monitoring and follow up. This post has been in existence since 1975.

Conversion of posts

4. The following 15 posts are proposed for conversion to established posts:

Continued

Table 16 (continued)

(c) Budget Clerk. Provides core secretarial and clerical support to Budget and Management Analysis Section, inputs computerized budgetary data, including Governing Council documents. In addition to the regular core support given to the section during the year, the person provides secretarial support to external auditors during the audits of UNFPA accounts. Classification is pending.

(d) Finance Clerk (G-4). Provides secretarial and clerical support to Chief of Project Accounts Section and inputs and updates NGO project accounts.

(e) Bilingual Clerk/Typist. Provides clerical and secretarial support to Chief of Finance Branch and assists in activities concerning information on contributions. Classification is pending.

Personnel Branch

6. Two temporary posts have been assigned to this branch to undertake responsibilities necessary to implement policies and procedures in the management of UNFPA's human resources. The conversion of these two temporary posts to established posts is critical and absolutely necessary to carry out day-to-day functions. In view of the permanent and continuous nature of the assignments, the posts merit regularization.

(a) Personnel Assistant (G-6). Performs duties in relation to the automation (data entry/retrieval, etc.) of personnel records for all UNFPA staff, handles administrative work related to the internship programme, assists in the recruitment and training processes for field and headquarters staff, provides liaison support with the organizational units on personnel matters.

(b) Secretary (G-4). Provides assistance to Deputy Chief of Personnel Branch and is also the core secretarial position for the entire Branch, which involves considerable clerical and liaison duties.

Administrative Branch

7. Seven temporary General Service posts have been assigned to this Branch to carry out the planning and implementation of a wide range of services and operations that enable and support the activities of the Fund. Broadly, these services encompass telecommunications; document production and distribution; mail and pouch services; conference services; management of the physical plant; travel services; and the provision of library and information services, both print and on-line for UNFPA and external users. Conversion of the temporary posts to established posts is critical and absolutely necessary since they provide services that require highly institutionalized procedures and continuity that only established posts can provide. The detailed functions of these posts are as follows:

(a) Procurement Assistant (G-6). Processes purchase orders for headquarters procurement, identifies appropriate vendors, obtains bids and quotations, verifies invoices against purchase orders and prepares correspondence to vendors. About \$630,000 of equipment purchases were recorded for 1986 and similar levels are expected in the future.

Continued

Table 16 (continued)

(b) Administrative Clerk (G-5). Provides administrative support to Chief of Administrative Branch; assists in arranging conference services; administers telephone system's computer facility including station rearrangement, feature changes and record keeping; reviews monthly telephone charges; and undertakes liaison duties with the building office and management.

(c) Travel Claims Clerk (G-5). Processes forms for travel, visas (1,800 forms annually), calculates costs, assists in the preparation of quarterly travel forecasts and reviews 1,500 travel claims annually.

(d) Manual Worker (TC-2). Maintains office equipment including preparation of annual physical inventory, verifies invoices for repairs and equipment service, handles distribution of office supplies in headquarters and processes requests for supplies from field offices.

(e) Manual Worker (TC-2). Receives shipments and tallies packing lists with purchase orders, maintains premises, performs repairs, handles external deliveries, maintains storage rooms and assists in any manual work such as moving and furniture installation.

(f) Messenger (G-3). In addition to regular messenger and registry duties, maintains readers' files of correspondence including photocopying of correspondence, and undertakes special carrier runs to consulates and visa offices.

(g) Clerk/Messenger (G-2). Receives, sorts and distributes the increasing volume of incoming and outgoing mail, operates internal metered mail system and monitors its accounts, transmits and receives facsimile messages, and assists with external deliveries and pick-ups, as UNFPA is physically separate from the Secretariat and UNDP headquarters.

Procurement Unit

8. One temporary General Service post was assigned to the Unit to assure proper functioning and support to field procurement activities.

(a) Clerk/Typist (G-3). Provides secretarial and clerical support to the Procurement Unit, which purchases equipment for projects at the country level through international and national channels. Such procurement amounted \$16.7 million for over 54 countries, and higher levels are foreseen in 1987.

Table 17. Information and External Relations Division

A. Cost estimates
(Thousands of US dollars)

Objects of expenditure	1986-1987 estimates			1988-1989 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
Salaries							
Salaries (net)	758.8	-	758.8	351.1	60.4	411.5	1 170.3
Consultants	-	-	-	-	-	-	-
Temporary assistance	57.5	-	57.5	(10.7)	10.7	-	57.5
Overtime	15.0	-	15.0	-	-	-	15.0
Temporary posts	380.5	-	380.5	(494.4)	113.9	(380.5)	-
Subtotal	1 211.8	-	1 211.8	(154.0)	185.0	31.0	1 242.8
Common staff costs	343.9	-	343.9	159.6	13.3	172.9	516.8
Travel of staff	73.0	-	73.0	(12.1)	5.1	(7.0)	66.0
General expenses							
Rental & maintenance of premises	245.0	-	245.0	-	73.3	73.3	318.3
Communications	73.7	-	73.7	2.0	12.8	14.8	88.5
Rental & maintenance of office equipment	14.2	-	14.2	3.0	2.8	5.8	20.0
Office automation	-	-	-	-	-	-	-
Subvention	-	-	-	-	-	-	-
Other oper. expenses	110.5	-	110.5	5.0	5.0	10.0	120.5
Subtotal	443.4	-	443.4	10.0	93.9	103.9	547.3
Total	2 072.1	-	2 072.1	3.5	297.3	300.8	2 372.9
Less:						1986-1987 estimates	1988-1989 estimates
Credits from overhead and miscellaneous income						-	-
Total costs						2 072.1	2 372.9

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1986-1987	1988-1989	Budgetary	Extrabudgetary	1986-1987	1988-1989	1986-1987	1988-1989
Professional Category and above								
USG	-	-	-	-	-	-	-	-
ASG	-	-	-	-	-	-	-	-
D-2	1	1	-	-	-	-	1	1
D-1	-	-	-	-	-	-	-	-
P-5	1	1	-	-	-	-	1	1
P-4	2	2	-	-	-	-	2	2
P-3	1	1	-	-	-	-	1	1
P-1/P-2	1	1	-	-	-	-	1	1
Total	6	6	-	-	-	-	6	6
General Service Category								
Principal levels	2	3	1	-	-	-	3	3
Other levels	2	6	4	-	-	-	6	6
Total	4	9	5	-	-	-	9	9
Grand total	10	15	5	-	-	-	15	15

Continued

Table 17 (continued)

C. Narrative

Organizational unit: Information and
External Relations
Division

1. The Information and External Relations Division (IERD) consists of the External Relations Branch and the Editorial, Publications and Media Relations Branch. The Information and External Relations Division is responsible for (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; and (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, temporary posts were used to meet the short-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.

3. In 1986, the Executive Director decided to reassign from the Office of the Executive Director to IERD the responsibility for research, editing and production of the annual Inventory of Population Projects

in Developing Countries around the World and the triennial Guide to Sources of International Population Assistance. Pursuant to a Governing Council decision at its thirty-third session, these publications are to be produced on a regular basis.

4. Additionally, a Population Watch News Service was newly established in 1986 aimed at major newspapers and news services in the United States and abroad.

Conversion of posts

5. The following five temporary posts are proposed for conversion to established posts:

External Relations Branch

(a) External Relations Assistant (G-5). The Branch deals with project budgets for a variety of conferences and meetings as well as for NGO activities and other special events. This post provides support for the monitoring and implementation of project budgets and related activities.

(b) Clerk/Typist (G-5). Provides secretarial and clerical support to Chief of External Relations Branch, including collection of population data and material, and assistance in preparation of speeches and articles.

Continued

Table 17 (continued)

Editorial, Publications and Media Relations
Branch

6. The media liaison activities of the Fund have continued to expand especially with regard to increased public awareness of population questions and the need to provide responses to a variety of inquiries from the electronic and print media. The Fund, therefore, requires the following established posts to carry out day-to-day functions.

(a) Distribution Assistant (G-6). IERD produces 3/4 million copies of regular and special publications. This post, in existence since 1977, administers publication sales, maintains and updates distribution lists, organizes itemized and bulk mailings, and processes requests for publications and audio-visual aids.

(b) Publications Clerk (G-5). Typesets and lays out through compugraphic equipment publications such as the monthly newsletter, the annual report and the statements of the Executive Director. This post, which requires a skilled and trained operator, has been in existence for four years, thus saving considerable amount of money on normal printing costs.

(c) Clerk/Typist (G-3). The post, in existence since 1980, provides secretarial and clerical support to the three professional officers of the Branch.

Table 18. Programme III. Programme planning, appraisal and monitoring

A. Cost estimates
(Thousands of US dollars)

Objects of expenditure	1986-1987 estimates			1988-1989 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
Salaries							
Salaries (net)	9 577.0	-	9 577.0	441.0	832.6	1 273.6	10 850.6
Consultants	-	-	-	-	-	-	-
Temporary assistance	75.6	-	75.6	24.5	14.2	38.7	114.3
Overtime	60.6	-	60.6	(3.1)	3.1	-	60.6
Temporary posts	837.1	-	837.1	(849.6)	12.5	(837.1)	-
Subtotal	10 550.3	-	10 550.3	(387.2)	862.4	475.2	11 025.5
Common staff costs	4 164.0	-	4 164.0	269.7	396.4	666.1	4 830.1
Travel of staff	501.5	-	501.5	(43.2)	35.4	(7.8)	493.7
General expenses							
Rental & maintenance of premises	2 098.1	-	2 098.1	66.8	652.2	719.0	2 817.1
Communications	521.2	-	521.2	38.2	99.7	137.9	659.1
Rental & maintenance of office equipment	240.0	-	240.0	(8.0)	17.0	9.0	249.0
Office automation	-	-	-	-	-	-	-
Subvention	-	-	-	-	-	-	-
Other oper. expenses	372.5	-	372.5	68.0	58.4	126.4	498.9
Subtotal	3 231.8	-	3 231.8	165.0	827.3	992.3	4 224.1
Total	18 447.6	-	18 447.6	4.3	2 121.5	2 125.8	20 573.4
Less:						1986-1987 estimates	1988-1989 estimates
Credits from overhead and miscellaneous income						2 000.0	2 100.0
Total costs						16 447.6	18 473.4

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1986-1987	1988-1989	Budgetary		Extrabudgetary		1986-1987	1988-1989
			1986-1987	1988-1989	1986-1987	1988-1989		
Professional								
Category and above								
USG	-	-	-	-	-	-	-	-
ASG	-	-	-	-	-	-	-	-
D-2	2	2	-	-	-	-	2	2
D-1	8	8	-	-	-	-	8	8
P-5	19	19	-	-	-	-	19	19
P-4	19	19	-	-	-	-	19	19
P-3	14	12	-	-	-	-	14	12
P-1/P-2	1	1	-	-	-	-	1	1
Total	63	61	-	-	-	-	63	61
General Service								
Category								
Principal levels	14	15	1	-	-	-	15	15
Other levels	37	47	10	-	-	-	47	47
Total	51	62	11	-	-	-	62	62
Grand total	114	123	11	-	-	-	125	123

Table 19. Programme Division

A. Cost estimates
(Thousands of US dollars)

Objects of expenditure	1986-1987 estimates			1988-1989 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
Salaries							
Salaries (net)	5 436.2	-	5 436.2	519.1	689.7	1 208.8	6 645.0
Consultants	-	-	-	-	-	-	-
Temporary assistance	32.6	-	32.6	10.1	6.1	16.2	48.8
Overtime	38.6	-	38.6	(3.1)	3.1	-	38.6
Temporary posts	837.1	-	837.1	(849.6)	12.5	(837.1)	-
Subtotal	6 344.5	-	6 344.5	(323.5)	711.4	387.9	6 732.4
Common staff costs	2 443.5	-	2 443.5	252.1	328.9	581.0	3 024.5
Travel of staff	321.4	-	321.4	(22.7)	22.7	-	321.4
General expenses							
Rental & maintenance of premises	1 431.5	-	1 431.5	-	385.6	385.6	1 817.1
Communications	280.9	-	280.9	31.4	58.1	89.5	370.4
Rental & maintenance of office equipment	135.8	-	135.8	(3.9)	11.1	7.2	143.0
Office automation	-	-	-	-	-	-	-
Subvention	-	-	-	-	-	-	-
Other oper. expenses	295.6	-	295.6	48.0	38.4	86.4	382.0
Subtotal	2 143.8	-	2 143.8	75.5	493.2	568.7	2 712.5
Total	11 253.2	-	11 253.2	(18.6)	1 556.2	1 537.6	12 790.8
Less:						1986-1987 estimates	1988-1989 estimates
Credits from overhead and miscellaneous income						2 000.0	2 100.0
Total costs						9 253.2	10 690.8

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1986-1987	1988-1989	Budgetary	Extrabudgetary	1986-1987	1988-1989	1986-1987	1988-1989
Professional Category and above								
USG	-	-	-	-	-	-	-	-
ASG	-	-	-	-	-	-	-	-
D-2	1	1	-	-	-	-	1	1
D-1	5	5	-	-	-	-	5	5
P-5	9	9	-	-	-	-	9	9
P-4	12	12	-	-	-	-	12	12
P-3	10	9	-	-	-	-	10	9
P-1/P-2	-	-	-	-	-	-	-	-
Total	37	36	-	-	-	-	37	36
General Service Category								
Principal levels	9	10	1	-	-	-	10	10
Other levels	20	30	10	-	-	-	30	30
Total	29	40	11	-	-	-	40	40
Grand total	66	76	11	-	-	-	77	76

Continued

Table 19 (continued)

C. Narrative

Organizational unit: Programme Division

1. The Programme Division consists of the Africa Branch, the Asia and Pacific Branch, the Latin America and the Caribbean Branch, the Middle East and Mediterranean Branch, the Europe Branch and the Interregional and Multi-bilateral Projects Branch.

2. The Division assists Governments upon request in programme and project preparation, and in co-operation with the Technical and Planning Division, in assessment and technical missions. The Division is responsible for making funding recommendations on all incoming requests for financial assistance and monitoring the implementation of all approved field projects.

3. Temporary posts assigned to the Programme Division provide required support in undertaking research/information-gathering tasks including clerical and secretarial duties. These posts, in existence for several years, are indispensable to the continued effective implementation of the Programme Division activities.

Redeployment of posts

4. In addition to a P-3 post from Policy and Evaluation Division, the Executive Director is also proposing to redeploy a P-3 post from Programme Division to cover programme responsibilities in Nigeria.

Conversion of Posts

5. The proposals for conversion of eleven posts from temporary to established posts are as follows:

Africa Branch

6. Clerk/typists (G-5 and G-4). The Branch is proposing to the Governing Council for 1987 and following years, a series of country and regional programmes that had demanded and will continue to demand bilingual (English/French) support staff at headquarters. The situation is critical and the conversion of these posts from temporary to established status should be effected at once. These posts provide clerical and secretarial support in a pooling environment, undertake research/information gathering tasks and prepare project summaries and liaison work. Through the end of 1986 the Branch had assisted 914 country and regional projects in about 42 countries, of which 30 were priority countries. The Professional to General Service (P/GS) ratio is still 9:7.

Asia and the Pacific Branch

7. Clerk/typists (four G-4s). The programme in Asia and the Pacific Region is large, complex and diversified. The support staff must provide secretarial, clerical and research duties. Through the end of 1986 the Branch had been responsible for the management of 821 country and regional projects in about 31 countries, of which 16 were considered as priority countries. The conversion from temporary to established posts is warranted in light of the Branch's responsibilities. The P/GS ratio is 9:7.

Continued

Table 19 (continued)

Latin America and the Caribbean Branch

8. Clerk/typist (G-3). The programme managed by the Branch is undergoing sophisticated adjustments and shifts in objectives. Through the end of 1986 the Branch managed 443 country and intercountry projects in about 40 countries. The support staff is very limited and must provide secretarial, clerical and research assistance to the professionals under a pool arrangement. It is proposed that the post be converted to an established post to remedy the situation. The P/GS ratio is 6:4.

Middle East and Mediterranean Branch

9. Clerk/typist (G-4). The Branch continues to face an expanded volume of programme activities. The current support staff provides secretarial, clerical and research duties, allowing professional staff to concentrate on essential activities of programme and projects, particularly those such as project assessment and monitoring. Through the end of 1986 the Branch had handled 359 country and regional projects in about 23 countries, of which 5 were priority countries. It is proposed that the Clerk/Typist post be converted to an established post to normalize the situation. The P/GS ratio is 5:4.

Interregional and Multi-bilateral Projects Branch

10. Secretary and Clerk/typist (G-5 and G-4). The Branch, in addition to its responsibilities in the management of interregional and global projects, has the central role of resource mobilization and co-ordination of multi-bilateral funding arrangements. Within a pool arrangement, the General Service staff provides secretarial, clerical and liaison support in areas critical to the overall effectiveness of the Branch's performance. Through the end of 1986, it had handled 168 interregional and 182 global projects and co-ordinated work with 10 executing agencies. It is proposed that these temporary posts be converted to established posts. The P/GS ratio is 4:2.

Office of the Chief, Programme Division

11. Administrative Assistant (G-7). Functionally, this unit plays a central role in the strategic direction of the UNFPA programme. Efficient, continued and standardized performance of the support staff is of critical importance. It is proposed that the conversion of this post be effected from temporary to established status to allow the much needed continuity and standardization of procedures. The post will continue to provide support to general and special management responsibilities of the Directorate, liaison with the branches and outside units, as well as administrative and logistical support for special tasks such as training and meetings for which the Directorate has responsibility.

/...

Table 20. Policy and Evaluation Division

A. Cost estimates
 (Thousands of US dollars)

Objects of expenditure	1986-1987 estimates			1988-1989 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
Salaries							
Salaries (net)	2 069.9	-	2 069.9	(78.1)	81.8	3.7	2 073.6
Consultants	-	-	-	-	-	-	-
Temporary assistance	37.0	-	37.0	(7.0)	7.0	-	37.0
Overtime	12.8	-	12.8	-	-	-	12.8
Temporary posts	-	-	-	-	-	-	-
Subtotal	2 119.7	-	2 119.7	(85.1)	88.8	3.7	2 123.4
Common staff costs	871.6	-	871.6	(11.7)	52.5	40.8	912.4
Travel of staff	87.8	-	87.8	(14.0)	6.2	(7.8)	80.0
General expenses							
Rental & maintenance of premises	333.3	-	333.3	33.4	133.3	166.7	500.0
Communications	103.8	-	103.8	2.8	18.1	20.9	124.7
Rental & maintenance of office equipment	55.8	-	55.8	(3.1)	3.3	0.2	56.0
Office automation	-	-	-	-	-	-	-
Subvention	-	-	-	-	-	-	-
Other oper. expenses	38.7	-	38.7	10.0	10.0	20.0	58.7
Subtotal	531.6	-	531.6	43.1	164.7	207.8	739.4
Total	3 610.7	-	3 610.7	(67.7)	312.2	244.5	3 855.2
Less:						1986-1987 estimates	1988-1989 estimates
Credits from overhead and miscellaneous income						-	-
Total costs						3 610.7	3 855.2

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1986-1987	1988-1989	Budgetary	Extrabudgetary	1986-1987	1988-1989	1986-1987	1988-1989
Professional								
Category and above								
USG	-	-	-	-	-	-	-	-
ASG	-	-	-	-	-	-	-	-
D-2	1	1	-	-	-	-	1	1
D-1	2	2	-	-	-	-	2	2
P-5	3	3	-	-	-	-	3	3
P-4	5	5	-	-	-	-	5	5
P-3	2	1	-	-	-	-	2	1
P-1/P-2	-	-	-	-	-	-	-	-
Total	13	12	-	-	-	-	13	12
General Service								
Category								
Principal levels	2	2	-	-	-	-	2	2
Other levels	9	9	-	-	-	-	9	9
Total	11	11	-	-	-	-	11	11
Grand total	24	23	-	-	-	-	24	23

Continued

Table 20 (continued)

C. Narrative

Organizational unit: Policy and Evaluation
Division

Functions

1. The Policy and Evaluation Division, consisting of two branches, Policy Branch and Evaluation Branch, 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.

Redeployment of posts

2. In addition to a P-3 post from Programme Division, the Executive Director is also proposing to redeploy a P-3 post from the Policy and Evaluation Division to cover programme responsibilities in Rwanda.

/...

Table 21. Technical and Planning Division

A. Cost estimates
 (Thousands of US dollars)

Objects of expenditure	1986-1987 estimates			Volume increase (decrease)	1988-1989 estimates		
	Approved appropriations	Cost increase (decrease)	Revised estimates		Cost increase (decrease)	Total increase (decrease)	Total estimates
Salaries							
Salaries (net)	2 070.9	-	2 070.9	-	61.1	61.1	2 132.0
Consultants	-	-	-	-	-	-	-
Temporary assistance	6.0	-	6.0	21.4	1.1	22.5	28.5
Overtime	9.2	-	9.2	-	-	-	9.2
Temporary posts	-	-	-	-	-	-	-
Subtotal	2 086.1	-	2 086.1	21.4	62.2	83.6	2 169.7
Common staff costs	848.9	-	848.9	29.3	15.0	44.3	893.2
Travel of staff	92.3	-	92.3	(6.5)	6.5	-	92.3
General expenses							
Rental & maintenance of premises	333.3	-	333.3	33.4	133.3	166.7	500.0
Communications	136.5	-	136.5	4.0	23.5	27.5	164.0
Rental & maintenance of office equipment	48.4	-	48.4	(1.0)	2.6	1.6	50.0
Office automation	-	-	-	-	-	-	-
Subvention	-	-	-	-	-	-	-
Other oper. expenses	38.2	-	38.2	10.0	10.0	20.0	58.2
Subtotal	556.4	-	556.4	46.4	169.4	215.8	772.2
Total	3 583.7	-	3 583.7	90.6	253.1	343.7	3 927.4
Less:						1986-1987 estimates	1988-1989 estimates
Credits from overhead and miscellaneous income						-	-
Total costs						3 583.7	3 927.4

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1986-1987	1988-1989	Budgetary 1986-1987	1988-1989	Extrabudgetary 1986-1987	1988-1989	1986-1987	1988-1989
Professional Category and above								
USG	-	-	-	-	-	-	-	-
ASG	-	-	-	-	-	-	-	-
D-2	-	-	-	-	-	-	-	-
D-1	1	1	-	-	-	-	1	1
P-5	7	7	-	-	-	-	7	7
P-4	2	2	-	-	-	-	2	2
P-3	2	2	-	-	-	-	2	2
P-1/P-2	1	1	-	-	-	-	1	1
Total	13	13	-	-	-	-	13	13
General Service Category								
Principal levels	3	3	-	-	-	-	3	3
Other levels	8	8	-	-	-	-	8	8
Total	11	11	-	-	-	-	11	11
Grand total	24	24	-	-	-	-	24	24

Continued

Table 21 (continued)

C. Narrative

Organizational unit: Technical & 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.

Reclassification of post

2. The UNDP/UNFPA Classification Panel reviewed the pending reclassification of the Deputy Chief, Programme Planning and Statistic Branch and according to the master standard developed by ICSC classified the post at the P-4 level.

/...

Table 22. Programme IV. Field programme support

A. Cost estimates
(Thousands of US dollars)

Objects of expenditure	1986-1987 estimates			Volume increase (decrease)	1988-1989 estimates		
	Approved appropriations	Cost increase (decrease)	Revised estimates		Cost increase (decrease)	Total increase (decrease)	Total estimates
Salaries							
Salaries (net)	10 614.5	-	10 614.5	524.6	921.7	1 446.3	12 060.8
Consultants	-	-	-	-	-	-	-
Temporary assistance	111.5	-	111.5	-	6.3	6.3	117.8
Overtime	18.6	-	18.6	-	0.9	0.9	19.5
Temporary posts	-	-	-	-	-	-	-
Subtotal	10 744.6	-	10 744.6	524.6	928.9	1 453.5	12 198.1
Common staff costs	2 535.0	-	2 535.0	105.2	260.8	366.0	2 901.0
Travel of staff	1 092.6	-	1 092.6	42.7	87.8	130.5	1 223.1
General expenses							
Rental & maintenance of premises	978.4	-	978.4	21.9	71.7	93.6	1 072.0
Communications	631.9	-	631.9	32.9	59.1	92.0	723.9
Rental & maintenance of office equipment	563.0	-	563.0	19.0	52.6	71.6	634.6
Office automation	181.6	-	181.6	10.7	12.7	23.4	205.0
Subvention	-	-	-	-	-	-	-
Other oper. expenses	868.8	-	868.8	(0.3)	104.4	104.1	972.9
Subtotal	3 223.7	-	3 223.7	84.2	300.5	384.7	3 608.4
Total	17 595.9	-	17 595.9	756.7	1 578.0	2 334.7	19 930.6
Less:						1986-1987 estimates	1988-1989 estimates
Credits from overhead and miscellaneous income						-	-
Total costs						17 595.9	19 930.6

B. Staffing requirements

Level Category and above	Established posts		Temporary posts				Total	
	1986-1987	1988-1989	Budgetary		Extrabudgetary		1986-1987	1988-1989
			1986-1987	1988-1989	1986-1987	1988-1989		
Professional								
USG	-	-	-	-	-	-	-	-
ASG	-	-	-	-	-	-	-	-
D-2	-	-	-	-	-	-	-	-
D-1	-	6	-	-	-	-	-	6
P-5	38	34	-	-	-	-	-	38
P-4	-	5	-	-	-	-	-	5
P-3	4	8	9 ^{a/}	-	-	-	-	13
P-1/P-2	-	-	-	-	-	-	-	-
Total	42	53	9	-	-	-	-	51
Field Staff								
National officers	-	49	49 ^{a/}	-	-	-	-	49
Other levels	-	240	240 ^{a/}	-	-	-	-	240
Total	-	289	289	-	-	-	-	289
Grand total	42	342	298	-	-	-	-	340

a/ Field staff not integrated into the 1986-1987 biennial budget (9 International Programme Officers and 289 locally-recruited administrative and programme support personnel) were budgeted as "project" posts. The cost of these staff and their administrative support costs were, however, included in the operational cost of UNFPA, identified separately in the UNFPA workplan from the resources planned under country and intercountry programmes.

Continued

Table 22 (continued)

C. Narrative

Organizational unit: Field Programme
Support

1. The Field Programme Support of the APSS budget includes provisions amounting to \$19.9 million for the 1988-1989 biennium. A detailed breakdown of estimates by region, by country and by object of expenditure are provided in tables 22 and 23. Duty stations, areas of responsibility and post levels for 45 deputy representatives and 8 IPOs are provided in table 24. Staffing tables by country are shown in table 25 and include 289 locally-recruited staff members in 74 locations. Through its field network, in 1986 UNFPA provided assistance to 2,275 country projects in about 132 countries and territories. In countries where UNFPA has not posted a DRSAP or established a programme support unit (approximately 60 countries), the UNDP resident representative serves also as UNFPA representative assuming direct responsibility for UNFPA programmes and projects.

Staffing requirements

2. UNFPA proposes to transfer 289 local posts from project budget funding to the biennial budget. These field posts, although budgeted as "projects" in 1986-1987, were included in the operational cost estimate for 1986-1987 as reported to the Governing Council in documents DP/1986/35 and DP/1986/74 submitted to its thirty-third session. The local posts include 49 national officers (20 in

Africa, 10 in Asia, 9 in Latin America and 10 in the Middle East and Mediterranean regions); 160 programme/administrative/finance assistants and secretaries (55 in Africa, 59 in Asia, 23 in Latin America and 23 in the Middle East and Mediterranean regions); and 80 other ancillary personnel which include drivers, messengers, guards and watchmen (25 in Africa, 37 in Asia, 5 in Latin America and 13 in the Middle East and Mediterranean regions). The 289 local posts include four newly established posts in the programme support units of Gambia and Guinea-Bissau. However, the total number of local posts has not increased over that in 1986-1987 biennium. Local salaries and common staff costs are estimated to be approximately \$7.9 million in the 1988-1989 biennium. On the average, the cost of a national officer post is estimated at \$16,000; a programme/administrative/finance assistant post is estimated at \$14,000; a secretary post is estimated at \$12,000; and an ancillary post is estimated at \$10,000. We have increased the total number of national officers from 40 in 1986-1987 to 49 in 1988-1989. The largest increase is in the Africa region where six national officer posts have been added in accordance with UNFPA's efforts to intensify the programme in that region. One additional national officer post has been included in the Asia region and two additional posts in the Middle East region.

Continued

Table 22 (continued)

Training

3. During the 1988-1989 biennium, it is foreseen that training workshops will be held for newly recruited national programme assistants, national programme officers and other field staff. The workshops programmed for 1986-1987 accommodated 51 participants from our field offices. The 1988-1989 training workshops will cover areas of interest of the field staff, particularly project formulation, appraisal and monitoring, as well as financial and budgetary aspects of UNFPA's work. Newly recruited local personnel and staff members who have limited knowledge of the system are introduced to UNFPA by means of case studies, teaching materials, audio-visual aids and collaboration with staff members in the Fund who have had experience in their respective areas. Additionally, programmes in the field offices are funded for language training and subjects which fall within the realm of career development for staff members.

Field office automation

4. UNFPA is continuing its efforts to enhance automation in its field offices and to provide these office with modern office equipment. This will enable field offices to achieve greater efficiency in certain day-to-day operations. During the 1986-1987 biennium, UNFPA has already installed microcomputers in 19 field offices to date, with approximately ten more installations currently under way. The Indonesia and Viet Nam offices each have two microcomputers in use, and an additional installation is also planned for Bangladesh where their complex programmes and resulting heavy workload has led to a greater demand for computer time. UNFPA closely follows the standards implemented by UNDP in order to realize further economies whenever possible. During the 1988-1989 biennium, the installation of microcomputers in 16 remaining DRSAP offices is planned. The Fund also plans to install telephone modems and communications software in order to enable field offices to transmit data and information to headquarters more economically, resulting in the reduction of expenditures for telephones, telex and postage.

Table 23. Summary of proposed estimates for 1988-89 and approved allotments for 1986-87 for deputy representatives and programme support offices

Country	International salaries		Local salaries		Travel		Equipment		Other service costs		Total	
	1986	1988	1986	1988	1986	1988	1986	1988	1986	1988	1986	1988
	1987	1989	1987	1989	1987	1989	1987	1989	1987	1989	1987	1989
Africa (sub-Saharan)												
DRAP offices												
Burinka Faso	135,239	141,426	80,660	90,402	9,923	12,020	4,169	9,794	49,186	52,174	279,177	305,816
Burundi	121,435	128,506	67,968	80,163	18,665	22,541	300	2,017	19,567	28,587	227,935	261,814
Cameroon	135,239	141,426	273,118	327,056	26,566	28,072	12,028	11,526	48,492	54,055	495,443	562,135
Congo	125,804	119,388	22,593	30,200	1,190	3,322	1,330	2,257	1,300	4,469	152,217	159,636
Côte d'Ivoire	140,119	141,426	75,426	91,197	29,931	32,121	18,713	8,902	110,144	103,142	374,333	376,788
Ethiopia	246,467	259,814	82,870	125,383	23,884	32,314	29,929	60,717	24,979	27,752	408,129	505,980
Ghana	127,357	134,725	31,782	46,200	32,016	22,364	18,265	15,546	22,950	35,765	232,370	254,600
Kenya	150,627	141,426	67,483	80,213	10,912	32,100	42,648	62,992	80,712	87,693	352,382	404,424
Liberia	55,000	119,388	62,913	76,990	9,275	17,719	16,042	30,266	16,650	20,416	159,880	264,779
Madagascar	140,986	141,426	50,704	59,759	17,766	32,315	13,128	3,424	65,457	59,596	288,041	296,520
Malawi	61,986	119,388	30,232	47,340	2,965	2,215	1,537	3,304	5,768	10,053	102,489	182,300
Mozambique	140,239	141,426	85,993	95,922	3,157	12,166	20,888	4,472	54,983	69,254	305,260	323,240
Niger		130,000	28,703	47,263	2,508	4,873	3,084	1,200	21,690	19,934	55,985	203,270
Nigeria	211,547	240,753	76,968	93,716	32,329	25,670	1,631	13,332	38,573	49,320	361,048	422,791
Rwanda		130,000	54,664	54,742	1,945	2,215	3,287	3,586	30,395	36,751	90,291	227,294
Senegal	257,633	259,814	142,338	195,397	61,036	42,718	18,018	15,325	89,685	90,245	568,710	603,499
Togo	114,265	119,388	52,361	69,300	17,904	22,149	6,967	9,245	34,877	36,393	226,374	256,475
United Republic of Tanzania	135,394	141,426	57,465	63,531	42,889	35,529	7,701	6,133	53,370	55,629	296,819	302,248
Zaire	115,410	119,388	24,071	36,170	20,621	18,827	5,483	12,224	31,780	45,732	197,365	232,341
Zambia	136,019	141,426	47,688	65,835	13,978	28,619	6,884	8,902	26,469	38,356	231,038	283,138
Zimbabwe	140,089	141,426	63,787	79,613	17,031	21,025	12,569	2,257	42,979	46,844	276,455	291,165
Subtotal	2,690,855	3,153,386	1,479,787	1,856,392	396,491	450,894	244,601	287,421	870,006	972,160	5,681,740	6,720,253
Programme support												
Benin			61,318	62,370	371		9,258	18,869	15,442	15,947	86,389	97,186
Botswana	55,000		16,830	23,331	6,467	2,215	300	2,921	11,190	12,439	89,787	40,906
Gambia			34,371	48,000	1,140	2000	27,703	30257	45,989	34,200	109,203	114,457
Guinea Bissau			34,371	48,000	1,140	2000	27,203	31057	45,989	33,300	108,703	114,357
Lesotho			3,819		3		300	1,200	202	0	4,324	1,200
Mali			69,966	70,917	4,706	4,430	2,043	4,472	5,711	6,794	82,427	86,613
Mauritania			71,862	56,595	7,393		5,645	6,687	18,560	20,847	103,460	84,129
Mauritius			34,577	36,267	9,472	15,061	1,271	1,057	11,873	12,608	57,194	64,993
Sierra Leone			34,193	50,820	2,567	4,430	2,494	2,257	23,478	33,888	62,732	91,395
Swaziland			48,937	55,128	114	221	300	1,200	11,721	12,927	61,072	69,476
Uganda			55,817	21,252	6,819	4,430	2,280	6,687	10,726	14,153	75,642	46,522
Subtotal	55,000		466,062	472,680	40,193	34,787	78,797	106,664	200,883	197,103	840,934	811,234
Africa (Sub-Saharan) total	2,745,855	3,153,386	1,945,848	2,329,072	436,684	485,681	323,398	394,085	1,070,889	1,169,263	6,522,674	7,531,487
Asia and the Pacific												
DRAP offices												
Afghanistan	105,503	119,388	35,444	31,647	6,384	11,075	13,598	4,472	19,418	21,941	180,347	188,523
Bangladesh	221,239	259,814	204,454	248,769	24,534	30,540	24,002	17,662	70,253	72,919	544,482	629,704
China	260,887	307,202	262,563	350,685	47,554	49,192	20,717	23,663	35,825	42,549	627,546	773,291
Fiji	130,239	141,426	163,333	104,329	37,990	43,389	30,827	5,579	48,801	51,211	411,190	345,934
India	206,071	378,202	250,731	337,241	42,432	54,353	13,165	15,546	75,086	82,029	587,485	867,371
Indonesia	130,239	141,426	198,017	233,714	17,808	26,762	16,131	2,257	45,894	47,476	408,089	451,635
Malaysia	113,000	119,388	145,997	168129	19,542	4430	1,739	1057	16,531	20,433	296,809	313,437
Nepal	130,912	141,426	62,902	61,007	20,021	33,979	15,422	17,761	98,144	98,674	327,401	352,847
Pakistan	226,240	259,814	275,033	322,592	22,512	31,133	25,187	14,062	36,426	43,988	585,398	671,589
Philippines	131,239	141,426	187,047	95,571	25,700	37,301	8,592	18,315	46,202	52,875	398,780	345,488
Sri Lanka	134,237	141,426	64,439	48,443	11,258	10,394	4,642	6,687	26,238	30,340	240,814	237,290
Thailand	131,038	141,426	158,029	178,632	24,009	28,777	6,081	4,514	36,016	37,586	355,173	390,935
Viet Nam	211,241	259,814	219,433	232,617	35,697	35,529	27,423	39,298	85,125	86,740	578,919	653,998
Subtotal	2,132,085	2,552,178	2,227,422	2,413,376	335,441	396,854	207,526	170,873	639,959	688,761	5,542,433	6,222,043

Table 23. (continued)

Country	International salaries		Local salaries		Travel		Equipment		Other service costs		Total	
	1986 1987	1988 1989	1986 1987	1988 1989	1986 1987	1988 1989	1986 1987	1988 1989	1986 1987	1988 1989	1986 1987	1988 1989
Programme support												
Burma			11,956	13,860	6,845	886	1,943	3,364	1,249	598	21,993	18,708
Republic of Korea			213,549	211,591	2,394	3,322	350	2,257	25,153	25,117	241,446	242,287
Samoa			150,512	70,074	2,456	4,430	1,587	4,693	24,670	31,641	179,224	110,838
Subtotal			376,017	295,525	11,694	8,638	3,880	10,314	51,072	57,356	442,663	371,833
Asia and the Pacific total	2,132,085	2,552,178	2,603,439	2,708,901	347,135	405,492	211,405	181,187	691,032	746,117	5,985,096	6,593,876
Latin America and the Caribbean												
DRAP offices												
Brazil	130,718	141,426	73,313	98,753	15,732	32,100	21,987	27,686	35,186	47,620	276,936	347,585
Jamaica	131,035	141,426	105,425	133,478	51,302	50,926	9,220	4,508	39,744	42,526	336,726	372,864
Mexico	130,246	141,426	150,672	166,924	36,401	45,389	11,154	6,250	58,752	61,122	387,225	421,111
Peru	131,596	141,426	78,877	84,883	17,730	23,240	4,634	3,364	34,751	44,409	267,588	297,322
Subtotal	523,595	565,704	408,287	484,038	121,165	151,655	46,995	41,808	168,433	195,677	1,268,475	1,438,882
Programme support												
Bolivia			83,741	99,330	12,515	13,289	1,024	3,364	13,190	15,726	110,470	131,709
Colombia			62,691	73,920	6,272	4,430	350	3,057	20,714	21,042	90,027	102,449
Cuba			10,260	20,790			300	2,057	684	1,329	11,244	24,176
Dominican Republic			40,104	44,213			350	2,257	3,737	6,202	44,191	52,672
Ecuador			60,327	64,357	3,097	3,234	300	2,257	22,633	24,076	86,357	93,924
El Salvador			72,767	77,847	1,268	2,215	2,352	4,472	33,549	41,197	109,936	125,731
Guatemala			64,456	74,382	5,700	4,518	250	2,589	9,813	11,097	80,219	92,586
Haiti			126,162	120,783	570	1,107	350	2,257	16,403	17,498	143,485	141,645
Honduras			74,978	127,743	1,449	2,215	350	2,557	9,215	11,960	85,991	144,475
Nicaragua			21,675	32,340	3,021		2,795	6,487	7,350	6,977	34,841	45,804
Panama			32,610	32,456			300	2,557	10,760	10,078	43,670	45,091
Paraguay			64,695	60,009	1,841	3,291	611	3,239	9,199	11,469	76,346	78,008
Subtotal			714,464	828,170	35,733	34,299	9,332	37,150	157,246	178,651	916,776	1,078,270
Latin America and the Caribbean total	523,595	565,704	1,122,751	1,312,208	156,898	185,954	56,327	78,958	325,679	374,328	2,185,251	2,517,152
Middle East and the Mediterranean												
DRAP offices												
Egypt	140,072	140,426	246,981	263,513	17,467	14,380	30,392	22,592	70,081	89,181	504,993	530,092
Morocco	125,239	140,426	201,170	222,750	8,093	14,430	11,584	4,029	50,186	56,707	396,272	438,342
Somalia	129,024	140,426	44,169	52,468	11,230	14,380	300	2,257	14,845	22,415	199,568	231,946
Sudan	120,243	140,426	63,876	70,205	9,600	14,430	14,119	13,332	18,633	32,891	226,471	271,284
Tunisia	120,240	140,426	109,472	120,598	11,025	12,166	550	3,364	33,837	40,201	275,124	316,755
Turkey	119,810	140,426	81,589	105,336	2,519	13,289	5,430	7,351	28,425	28,947	237,773	295,349
Yemen	102,747	128,488	42,373	51,644	8,482	13,289	2,752	6,687	16,647	21,318	173,001	221,426
Subtotal	857,375	971,044	789,630	886,514	68,416	96,364	65,127	59,612	232,654	291,660	2,013,202	2,305,194
Programme support												
Algeria			106,847	112,298	4,016		719	3,706	10,542	16,222	122,125	132,226
Democratic Yemen			128,170	144,595	34,056	8,860	1,101	4,472	21,460	23,146	184,787	181,073
Jordan			179,414	196,895	2,052	3,987	1,762	5,801	45,228	70,362	228,456	277,045
Syrian Arab Republic			144,501	166,320	3,355	6,645	5,132	3,807	75,313	79,427	228,301	256,199
Subtotal			558,932	620,108	43,480	19,492	8,714	17,786	152,543	189,157	763,669	846,543
Middle East and the Mediterranean total	857,375	971,044	1,348,562	1,506,622	111,896	115,856	73,841	77,398	385,197	480,816	2,776,871	3,151,736
Europe												
Programme support												
					40,000	30,000	11,000	25,000	75,000	81,275	126,000	136,275
Total field budget	6,258,910	7,242,312	7,020,601	7,856,803	1,092,613	1,222,983	675,971	756,628	2,547,798	2,851,800	17,595,892	19,930,526

Table 24. Area of responsibility and level of the field programme support international staff
A. Deputy representative

Region/country	Proposed level	Area of responsibility other than duty station
<u>Africa (sub-Saharan)</u>		
Burkina Faso	P-5	
Burundi	P-5	
Cameroon	P-5	Equatorial Guinea
Congo	P-4	Gabon
Côte d'Ivoire	P-5	Guinea
Ethiopia	D-1	-
Ghana	P-5	-
Kenya	D-1	Uganda
Liberia	P-5	-
Madagascar	P-5	Comoros & Mauritius
Malawi	P	-
Mozambique	P-5	Sao Tome & Principe
Niger	P	-
Nigeria	P-5	-
Rwanda	P	-
Senegal	P-5	-
Togo	P-5	Benin
United Republic of Tanzania	P-5	Seychelles
Zaire	P-5	-
Zambia	P-5	-
Zimbabwe	P-5	Namibia
<u>Asia and the Pacific</u>		
Afghanistan	P-5	-
Bangladesh	D-1	-
China	D-1	-
Fiji	P-5	Kiribati, Nauru, Solomon Islands, Tonga, Trust Territory of the Pacific Islands, Tuvalu & Vanuatu
India	D-1	Bhutan
Indonesia	P-5	-
Malaysia	P-4	Singapore
Nepal	P-5	-
Pakistan	P-5	-
Philippines	P-5	-
Sri Lanka	P-5	Maldives
Thailand	D-1	Democratic Kampuchea, Lao People's Democratic Republic, Territory of Hong Kong and Burma
Viet Nam	P-5	-
<u>Latin American and the Caribbean</u>		
Brazil	P-5	Uruguay
Jamaica	P-5	Anguilla, Antigua & Barbuda, Bahamas, Barbados, Bermuda, British Virgin Islands, Cayman Islands, Dominica, Grenada, Guyana, Montserrat, St. Christopher & Nevis, St. Lucia, St. Vincent & the Grenadines, Suriname, Trinidad & Tobago, & Turks & Caicos Islands
Mexico	P-5	Haiti, Cuba & Dominican Republic
Peru	P-5	Bolivia & Paraguay
<u>Middle East and the Mediterranean</u>		
Egypt	P-5	-
Morocco	P-4	-
Somalia	P-5	-
Sudan	P-5	-
Tunisia	P-5	Algeria
Turkey	P-4	-
Yemen Arab Republic	P-5	-

B. International programme officers at DRAP offices

Region/country	Proposed level	Area of responsibility other than duty station
<u>Africa</u>		
Ethiopia	P-3	-
Nigeria	P-3	-
Senegal	P-3	-
<u>Asia and the Pacific</u>		
Bangladesh	P-3	-
China	P-3	-
India	P-3	-
Pakistan	P-3	-
Viet Nam	P-3	-

P: Classification Pending

Table 25. Proposed field staffing requirements
 for the biennium 1988-1989
 A. UNFPA deputy representatives' offices

Region/country	International staff			Local staff				Office total	
	DR	IPO	Total	NO	NPA NAF	NSC	Other		Total
Africa (sub-Saharan)									
Burkina Faso	1		1	1		1	1	3	4
Burundi	1		1		1	1	1	3	4
Cameroon	1		1	1	1	1	1	4	5
Congo	1		1	1				1	2
Cote d'Ivoire	1		1	1		1	1	3	4
Ethiopia	1	1	2	1		1	1	3	5
Ghana	1		1	1		1	1	3	4
Kenya	1		1	1	1	1	2	5	6
Liberia	1		1	1		1	1	3	4
Madagascar	1		1	1		2	1	4	5
Malawi	1		1	1	1	1	1	3	4
Mozambique	1		1	1	1	3	1	6	7
Niger	1		1	1		1		2	3
Nigeria	1	1	2	1	1	2	1	5	7
Rwanda	1		1	1		1		2	3
Senegal	1	1	2	1	3	2	2	8	10
Togo	1		1		1	1	1	3	4
United Republic of Tanzania	1		1	1		1	1	3	4
Zaire	1		1		1	1	1	3	4
Zambia	1		1	1		1	1	3	4
Zimbabwe	1		1	1		1	1	3	4
Subtotal	21	3	24	16	12	25	20	73	97
Asia and the Pacific									
Afghansitan	1		1			1	2	3	3
Bangladesh	1	1	2	2	4	5	11	22	24
China	1	1	2			1		1	3
Fiji	1		1		2	2	3	5	6
India	1	1	2	1	2	3	3	9	11
Indonesia	1		1	1	2	2	3	9	10
Malaysia	1		1		2	1	1	4	4
Nepal	1		1	2	2	4	7	15	16
Pakistan	1	1	2	1	3	3	4	11	13
Philippines	1		1	1	1	1	1	4	5
Sri Lanka	1		1	1	1	2	1	5	6
Thailand	1		1		2	4	1	7	8
Viet Nam	1	1	2			1		1	3
Subtotal	13	5	18	9	21	31	35	96	112
Latin America and the Caribbean									
Brazil	1		1	1		1	1	3	4
Jamaica	1		1	1		2	1	4	5
Mexico	1		1	1		2	1	4	5
Peru	1		1		2	1	1	4	5
Subtotal	4	0	4	3	2	6	4	15	19
Middle East and the Mediterranean									
Egypt	1		1	1	1	2	3	7	8
Morocco	1		1	2	1	2	1	6	7
Somalia	1		1	1		1	1	3	4
Sudan	1		1	1	1	1	1	4	5
Tunisia	1		1		2	1	1	4	5
Turkey	1		1	1		2	2	5	6
Yemen	1		1		2	1	1	4	4
Subtotal	7	0	7	6	7	10	10	33	39
Grand total	45	8	53	34	42	72	69	217	270

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

Table 25. (continued)

B. Programme support units

Region/country	Local staff				Total
	NO	NPA NAF	NSC	Other	
Africa (sub-Saharan)					
Benin	1		1		2
Botswana			1	1	2
Gambia		1	1		2
Guinea Bissau		1	1		2
Mali	1		1		2
Mauritania		2	1		3
Mauritius		1	1		2
Sierra Leone	1	1	2	2	6
Swaziland		2		1	3
Uganda	1		1	1	3
Subtotal	4	8	10	5	27
Asia and the Pacific					
Burma			2		2
Republic of Korea		2	1	1	4
Samoa	1	1	1	1	4
Subtotal	1	3	4	2	10
Latin America and the Caribbean					
Bolivia	1		1		2
Colombia	1		1		2
Cuba			1		1
Dominican Republic			2		2
Ecuador		1	1		2
El Salvador	1		1		2
Guatemala	1		1		2
Haiti	1		1	1	3
Honduras	1		1		2
Nicaragua			1		1
Panama			1		1
Paraguay		1	1		2
Subtotal	6	2	13	1	22
Middle East and the Mediterranean					
Algeria	1		1		2
Democratic Yemen	1	1	1	1	4
Jordan	1		2		3
Syrian Arab Republic	1		1	2	4
Subtotal	4	1	5	3	13
Grand total	15	14	32	11	72

NO: National officer.

NPA: National programme assistant.

NAF: National administrative and finance assistant.

NSC: Secretarial and clerical staff.

OTH: Other staff.

