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P O L I C Y

UNITED NATIONS FUND FOR POPULATION ACTIVITIES

Revised budget estimates for the 1986-1987 biennium

Addendum

Supplementary data on the
UNFPA field programme support offices

1. The Executive Director reports in document DP/1986/43 on the implementation of the decisions outlined in paragraphs 6 through 11 of Governing Council decision 85/20 I, which includes a report on the inclusion of the posts of deputy representatives and senior advisers on population (DRSAPs) and international programme officers (IPOs) into the regular staffing table of the biennial administrative and programme support services (APSS) budget of the Fund. Accordingly, Programme IV of the revised 1986-1987 biennial budget includes the field posts established by the Council at its thirty-second session (33 DRSAP posts of which 17 could be filled in 1986 and 9 IPO posts in those countries in which no DRSAP posts exists).
2. This addendum provides supplementary data on the UNFPA field programme support offices. Table 1 shows information on the location and countries covered by DRSAP and IPO offices as well as post levels and year of integration of DRSAP and IPO posts into the revised 1986-1987 biennial budget.

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3. For information purposes, this addendum also includes 1984-1985 expenditures and 1986-1987 revised budget estimates for 33 DRSAP offices and 40 programme support units located in countries where UNFPA has not posted a DRSAP. The total estimated costs of the field offices budgets amount to approximately \$13 million for the 1986-1987 biennium. These include the costs of 9 IPOs and 184 locally recruited administrative and programme support staff in 33 DRSAP offices and 105 locally recruited administrative and programme support staff in 40 programme support units located at UNDP offices where UNFPA has not posted a DRSAP. Through its field network, in 1985 UNFPA provided assistance to population programmes and projects in about 133 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 assumes direct responsibility for UNFPA programmes and projects in his capacity as UNFPA representative.

4. The revised 1986-1987 biennial budget contains no proposals with respect to the creation of new DRSAP offices. Furthermore, at this time, the Executive Director does not propose to the Governing Council the transfer of any project-funded field support staff to the APSS budget. However, he intends to pursue such proposals at a later date, depending upon the Governing Council decision on the 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" contained in document DP/1986/42. On the basis of the criteria set out in that document, the UNFPA field personnel will be recognized as administrative and programme support personnel the expenditures for whom should be financed from the appropriations approved by the Governing Council for the APSS budget. Thus, the use of field project posts will be reserved exclusively for undertaking project activities of country and regional programmes in which technical assistance or advisory services are rendered to one or more recipient governments or special population groups as directed by the Governing Council.

Table I. Field programme support integrated in the biennial budget

A. Deputy representative and senior adviser on population

Region/country	Year of integration at P-5 level	Area of responsibility other than duty station
<u>Africa (sub-Saharan)</u>		
Burkina Faso	1987	-
Cameroon	1987	Central African Republic & Gabon
Côte d'Ivoire	1987	Guinea & Niger
Ethiopia	1986	-
Kenya	1986	-
Madagascar	1986	-
Mozambique	1987	-
Nigeria	1986	-
Senegal	1986	-
United Republic of Tanzania	1987	-
Zambia	1986	-
Zimbabwe	1986	Namibia
<u>Asia and the Pacific</u>		
Bangladesh	1987	-
China	1986	-
Fiji	1987	Kiribati, Nauru, Solomon Islands, Tonga, Trust Territory of the Pacific Islands, Tuvalu & Vanuatu
India	1986	Bhutan
Indonesia	1987	-
Nepal	1986	-
Pakistan	1987	-
Philippines	1987	Republic of Korea
Sri Lanka	1987	Maldives
Thailand	1986	Democratic Kampuchea, Lao People's Democratic Republic and Territory of Hong Kong
Viet Nam	1987	-
<u>Latin America and the Caribbean</u>		
Brazil	1986	-
Jamaica	1986	Anguilla, Antigua and 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	1987	Haiti, Cuba & Dominican Republic
Peru	1986	Bolivia & Paraguay
<u>Middle East and the Mediterranean</u>		
Egypt	1986	-
Morocco	1987	-
Somalia	1986	-
Sudan	1987	-
Tunisia	1987	Algeria & Libyan Arab Jamahiriya
Turkey	1986	-

B. Programme development officer/international programme officer

Region/country	1986 Integration and level	Area of responsibility other than duty station
<u>Africa</u>		
Botswana	P-3	-
Burundi	P-5	Rwanda
Congo	P-5	-
Ghana	P-5	-
Togo	P-5	Benin
Zaire	P-3	-
<u>Asia and the Pacific</u>		
Afghanistan	P-5	-
Malaysia	P-5	Burma & Singapore
<u>Middle East and the Mediterranean</u>		
Democratic Yemen	P-3	-

Table 2. Summary of 1984-1985 expenditures and revised 1986-1987 budgets for UNFPA field programme support offices ^{a/}

Region	Salaries	Travel of staff	General expenses							Total general expenses	Total	
			Expendable equipment	EDP equipment	Vehicles	Non exp. equipment	Rental and maintenance of premises	Operation & maintenance of equipment	Other			
Africa (sub-Saharan)												
1984-1985	2 679 932	433 732	82 990	-	92 355	93 158	184 563	173 029	196 216	882 311	3 935 975	
1986-1987	2 397 839	465 656	91 101	100 000	59 100	107 208	316 207	218 257	224 804	1 116 677	3 980 172	
Asia and the Pacific												
1984/1985	3 859 567	414 918	74 966	26 000	49 069	85 483	168 736	139 593	220 924	764 771	5 039 256	
1986/1987	3 122 976	464 690	103 322	100 000	87 547	103 760	221 074	170 613	248 953	1 035 414	4 622 935	
Latin America and the Caribbean												
1984-1985	1 230 849	131 122	21 524	-	38 801	30 510	134 795	47 551	117 633	390 814	1 752 785	
1986-1987	1 235 907	187 796	36 261	50 000	-	50 506	192 137	60 646	100 853	490 403	1 914 106	
Middle East & Mediterranean												
1984-1985	1 910 327	224 268	21 631	-	40 096	47 574	183 399	78 249	106 072	477 021	2 611 616	
1986-1987	1 710 347	131 742	41 573	50 000	44 253	60 483	221 679	92 514	130 065	640 567	2 482 656	
Total estimates 1984-1985	9 680 675	1 204 040	201 111	26 000	220 321	256 725	671 493	438 422	640 845	2 454 917	13 339 632	
Total Estimates 1986/1987	8 467 069	1 249 884	272 257	300 000	190 900	321 957	951 097	542 030	704 675	3 282 916	12 999 869	

^{a/} Includes both DRSAP and programme support offices.

Table 3. Expenditures for 1984-1985 and revised 1986-1987 budgets of the UNFPA field programme support offices

Country	Salaries		Travel		Equipment		Other operating costs		Total	
	1984 1985	1986 1987	1984 1985	1986 1987	1984 1985	1986 1987	1984 1985	1986 1987	1984 1985	1986 1987
Africa (Sub-Saharan)										
DRSAP offices										
Burkina Faso	165 463	144 543	29 479	32 340	13 567	15 500	37 138	67 031	245 647	259 414
Cameroun	193 688	190 152	36 793	36 787	4 302	4 709	29 965	36 596	264 748	268 244
Côte d' Ivoire	36 300	262 150		24 035	14 400	29 425	16 845	111 320	67 545	426 930
Ethiopia	209 615	114 459	17 554	16 720	8 702	9 000	26 170	40 870	262 041	181 049
Kenya	120 453	114 240	14 934	29 200	330	10 000	39 308	54 591	175 025	208 031
Madagascar	149 074	63 294	47 855	33 337	7 246	11 900	42 265	35 211	246 440	143 742
Mozambique	182 041	157 000	51 928	16 000	2 601	10 000	47 318	42 300	283 888	225 300
Nigeria	175 236	177 304	15 000	27 604	11 550	25 000	27 270	46 092	229 056	276 000
Senegal	273 516	169 833	49 777	47 840	17 818	16 500	62 181	73 617	403 292	307 790
United Republic of Tanzania	112 093	119 062	36 838	46 000	14 767	2 000	37 280	48 750	200 978	215 812
Zambia	112 193	60 460	19 286	24 080	8 263	12 900	21 998	23 200	161 740	120 640
Zimbabwe	153 848	63 277	33 264	18 000	9 931	9 000	30 284	29 953	227 327	120 230
Subtotal	1 883 520	1 635 774	352 708	351 943	113 477	155 934	418 022	609 531	2 767 727	2 753 182
Programme support offices										
Benin	20 961	40 810					14 881	14 553	35 842	55 363
Botswana	85 821	28 889	14 391	10 701	12 100	627	7 299	10 596	119 611	50 813
Burundi	135 123	68 167	18 564	23 550	18 708	4 531	17 476	26 543	189 871	122 791
Congo	25 267	44 171	66				264	1 150	25 597	45 321
Ghana	83 334	27 933	3 852	8 778	18 000	4 180	7 400	18 550	112 586	59 441
Lesotho	13 727	18 167	686	209	327		419	10 876	15 159	29 252
Liberia	55 652	93 650	1 800	1 100		9 000	16 795	12 000	74 247	115 750
Malawi	11 181	32 200	5 807	2 100	11 684	1 000	5 684	11 100	34 356	46 400
Mali	18 060	44 517	1 293	2 710	1 222	4 652	3 299	2 458	23 874	54 337
Mauritius	29 248	30 108	7 553	6 300	1 200	550	8 213	14 130	46 214	51 088
Mauritania	50 423	54 000			1 159	6 000	15 564	9 200	67 146	69 200
Niger		42 631		4 600	3 900	4 735	135	9 135	4 035	61 101
Rwanda	22 426	39 177	933	1 881	4 452	4 924	11 858	17 661	39 669	63 643
Sierra Leone	28 642	60 610	5 083	10 940	8 100	1 000	26 197	41 076	68 022	113 626
Swaziland	50 847	46 300	13 196	200	6 032	6 000	13 723	12 500	83 798	65 000
Togo	55 461	50 831	2 800	19 725	13 366	5 245	4 665	26 123	76 292	101 924
Uganda	41 500	12 734	2 000	8 379	4 200	4 180	5 100	15 346	52 800	40 639
Zaire	68 739	27 170	3 000	12 540	14 750		12 640	41 591	99 129	81 301
Subtotal	796 412	762 065	81 024	113 713	119 200	56 624	171 612	294 588	1 168 248	1 226 990
Africa (Sub-Saharan) total	2 679 932	2 397 839	433 732	465 656	232 677	212 558	589 634	904 119	3 935 975	3 980 172
Asia and the Pacific										
DRSAP offices										
Bangladesh	309 410	287 815	22 412	35 304	30 492	20 480	59 484	73 646	421 798	417 245
China	352 767	325 780	50 122	36 366	15 622	19 135	35 342	41 292	453 853	422 573
Fiji	309 498	136 632	47 369	41 800	7 180	12 135	49 651	54 510	413 698	245 077
India	397 833	357 488	33 885	47 840	16 720	43 000	63 822	97 018	512 260	545 346
Indonesia	322 163	354 334	22 078	19 114	1 472	16 160	51 207	53 476	396 920	443 084
Nepal	209 904	164 265	38 596	41 850	36 274	51 000	93 885	113 659	378 659	370 774
Pakistan	329 023	336 767	79 203	76 119	13 047	40 191	31 733	43 992	453 006	497 069
Philippines	208 226	148 436	19 495	32 075	9 410	9 250	32 941	48 765	270 072	238 526
Sri Lanka	154 980	113 893	4 249	8 265	8 701	6 639	22 697	51 505	190 627	180 302
Thailand	298 505	149 205	22 245	24 787	11 440	8 942	28 341	43 249	360 531	226 183
Viet Nam	267 051	310 000	27 297	29 200	17 099	7 590	47 566	61 225	359 013	408 015
Subtotal	3 159 360	2 684 615	366 951	392 720	167 457	234 522	516 669	682 337	4 210 437	3 994 194
Programme support offices										
Afghanistan	96 571	28 500	6 460	10 500	1 378	8 455	13 331	21 540	117 740	68 995
Burma	5 000	10 450	500	1 025				410	5 500	11 885
Malaysia	217 500	128 726	25 277	21 945	920	2 130	16 233	22 714	259 930	175 515
Samoa	167 986	30 889	13 571	34 500	800	2 200	20 794	33 155	203 151	100 744
Republic of Korea	213 150	239 796	2 159	4 000			27 189	27 806	242 498	271 602
Subtotal	700 207	438 361	47 967	71 970	3 098	12 785	77 547	105 625	828 819	628 741
Asia and the Pacific total	3 859 567	3 122 976	414 918	464 690	170 555	247 307	594 216	787 962	5 039 256	4 622 935

Table 3. (cont'd)

Country	Salaries		Travel		Equipment		Other operating costs		Total	
	1984	1986	1984	1986	1984	1986	1984	1986	1984	1986
	1985	1987	1985	1987	1985	1987	1985	1987	1985	1987
Latin America and the Caribbean										
DRSAP offices										
Brazil	22 762	30 900	2 209	30 000	1 500	8 360	12 664	26 961	39 135	96 221
Jamaica	190 608	122 103	38 850	45 000	16 233	11 000	39 482	36 200	285 173	214 303
Mexico	235 841	160 500	25 737	40 000	21 682	42 700	69 140	111 895	352 400	355 095
Peru	161 525	67 680	26 794	29 090	14 754	10 500	45 163	43 745	248 236	151 015
Subtotal	610 736	381 183	93 590	144 090	54 169	72 560	166 449	218 801	924 944	816 634
Programme support offices										
Bolivia	10 533	72 105	3 585	12 122	1 490	1 045	15 847	22 781	31 455	108 053
Chile	11 634						548		12 182	0
Colombia	50 768	59 600	5 575	11 500	2 105		18 404	17 552	76 852	88 652
Cuba	3 866	28 810			21		1 432	1 254	5 319	30 064
Dominican Republic	72 663	43 440			121		2 083	4 180	74 867	47 620
Ecuador	64 576	75 852	2 495	2 900	1 403	850	24 017	25 350	92 491	104 952
El Salvador	70 142	86 735	2 115	2 090	1 000		19 906	34 412	93 163	123 237
Guatemala	70 616	76 740	2 756	4 264	12 286	334	4 835	11 006	90 493	92 344
Haiti	87 622	116 741	5 166		8 300		13 142	14 212	114 230	130 953
Honduras	40 376	111 031	3 327	8 360	800		6 352	7 500	50 855	126 891
Nicaragua	9 158	50 976			9 000		5 652	11 173	23 810	62 149
Panama	60 718	63 100	3 580		525		7 671	7 930	72 494	71 030
Paraguay	67 441	69 594	8 933	2 470	9 700		3 556	39 463	89 630	111 527
Subtotal	620 113	854 724	37 532	43 706	46 751	2 229	123 445	196 813	827 841	1 097 472
Latin America and the Caribbean total	1 230 849	1 235 907	131 122	187 796	100 920	74 789	289 894	415 614	1 752 785	1 914 106
Middle East and the Mediterranean										
DRSAP offices										
Egypt	319 325	266 989	68 492	22 244	7 409	42 308	80 421	77 550	475 647	409 091
Morocco	257 901	244 830	21 868	23 260	5 460	26 953	57 176	43 898	342 405	338 941
Somalia	24 882	24 630	7 149	1 045	9 710	5 000	5 459	22 821	47 200	53 496
Sudan	54 978	66 000	10 680	19 000	3 913	4 000	19 748	34 730	89 319	123 730
Tunisia	258 229	165 325	31 467	12 540	11 036	1 650	23 925	30 050	324 657	209 565
Turkey	184 938	110 320	19 582	12 540	7 842	3 300	18 988	24 047	231 350	150 207
Subtotal	1 100 253	878 094	159 238	90 629	45 370	83 211	205 717	233 096	1 510 578	1 285 030
Programme support offices										
Algeria	26 770	103 214	1 810	4 180	11 500	5 225	8 800	34 372	48 880	146 991
Jordan	119 323	152 913	10 558	4 158	1 751	1 000	41 768	67 232	173 400	225 303
Democratic Yemen	206 497	135 281	22 487	13 500	14 100	2 500	19 180	23 100	262 264	174 381
Syria	251 240	315 845	9 122	7 075	1 366	29 700	100 448	130 433	362 176	483 053
Yemen	206 244	125 000	21 053	12 200	3 460	5 100	23 561	25 598	254 318	167 898
Subtotal	810 074	832 253	65 030	41 113	32 177	43 525	193 757	280 735	1 101 038	1 197 626
Middle East and the Mediterranean total	1 910 327	1 710 347	224 268	131 742	77 547	126 736	399 474	513 831	2 611 616	2 482 656
Total field budget	9 680 675	8 467 069	1 204 040	1 249 884	581 699	661 390	1 873 218	2 621 526	13 339 632	12 999 869