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BUDGETARY, ADMINISTRATIVE AND FINANCIAL MATTERS

Supplementary Estimates for the Period 1980-1981  
Report of the Administrator

Summary

The Administrator submits supplementary estimates for the biennium 1980-1981. Gross costs are proposed to increase by \$35.6 million and income by \$4.4 million, for a net total increase of \$31.3 million above the original net estimates (DP/396) of \$168.6 million.

The increase is partly motivated by requests for 63 new posts at headquarters and in the field, of which 49 are based on earlier Governing Council decisions. Most of the increment, however, is due to unforeseen increases in salaries, wages and other costs.

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INTRODUCTION

1. The Administrator submits herewith his supplementary estimates for the programme support and administrative services budget<sup>1/</sup> of the United Nations Development Programme (UNDP). The total amount of expenditures proposed is \$248,507,000 gross, less income of \$48,654,000, which makes a net of \$199,853,000.

2. This represents an increase of expenditures of \$35,631,500 (16.7 per cent) and of income of \$4,372,400 (9.9 per cent), which makes a net increase of \$31,259,100 (18.5 per cent). For details see tables 1 and 2.

3. The major elements contributing to the proposed increases in expenditure are the following:

	<u>\$</u>	<u>Percentages</u>
(a) New posts (salaries, wages and common staff costs)	2.2 million	6.2
(b) Increases in salaries, wages and common staff costs for existing staff	26.8 million	75.3
(c) Communications	2.4 million	6.7
(d) Electronic Data Processing (EDP) external services and operating costs for United Nations computer facilities (net)	2.2 million	6.2
(e) Miscellaneous	2.0 million	5.6
	<u>\$35.6 million</u>	<u>100.0</u>

The total of items (a), (c), (d) and (e) represents an increase of 4.1 per cent of expenditures; item (b) represents an increase of 12.6 per cent.

4. The increase in income is due to increased staff assessments.

I. NEW POSTS

5. A total of 63 new posts (19 professional, 2 field service level (FSL), 22 general service (GS) and 20 local general service/other local staff (LGS/OLS) are requested as follows:

<sup>1/</sup> Hereinafter referred to as the biennial budget or the budget.

	<u>D1</u>	<u>P5</u>	<u>P4</u>	<u>P3</u>	<u>P2/P1</u>	<u>FSL</u>	<u>G5</u>	<u>G4/3</u>	LGS <u>OLS</u>	<u>Total</u>
<u>Headquarters</u>										
Inter-Agency Task Force (IATF)	-	-	-	-	1	-	-	3	-	4
Division of Management Information Services (DMIS)	1	2	-	-	-	-	1	3	-	7
Emergency Co-ordination Unit (ECU)	-	-	1	-	-	-	-	1	-	2
United Nations Capital Development Fund (UNCDF)	1	1	-	4	-	-	-	8	-	14
United Nations Volunteers (UNV)	-	-	-	1	3	-	-	6	-	10
Total	2	3	1	5	4	-	1	21	-	37
<u>Field</u>										
Field office in the Democratic People's Republic of Korea	1	1	-	1	-	2	-	-	20	25
Regional Information Officer, Regional Bureau for Arab States	-	-	-	1	-	-	-	-	-	1
Total	$\frac{1}{3}$	$\frac{1}{4}$	$\frac{-}{1}$	$\frac{2}{7}$	$\frac{-}{4}$	$\frac{2}{2}$	$\frac{-}{1}$	$\frac{-}{21}$	$\frac{20}{20}$	$\frac{26}{63}$
Grand total	3	4	1	7	4	2	1	21	20	63

Inter-Agency Task Force

6. IATF was set up on an experimental basis in 1977 after discussions between UNDP and the participating and executing agencies to serve as a link between them on UNDP-related matters. IATF has proved to be a very efficient instrument for co-ordination on programme matters. The Administrative Committee on Co-ordination (ACC) has therefore agreed to extend the mandate of the UNDP/IATF until September 1982 and it is expected that this arrangement will continue through 1983. At present the following agencies are represented by a full-time staff member detached to IATF: the United Nations Department of Technical Co-operation for Development (UNDTCD), the United Nations Educational, Scientific and Cultural Organization (UNESCO), the International Labour Organisation (ILO), the Food and Agriculture Organization of the United Nations (FAO) and the World Health Organization (WHO). The World Food Programme (WFP), the United Nations Industrial Development Organization (UNIDO), the International Bank for Reconstruction and Development (IBRD) and the United Nations Conference on Human Settlements (UNCHS) also participate on an ad hoc basis.

7. IATF is attached to the Office of the Administrator and serviced by the Bureau for Programme Policy and Evaluation (BPPE). The meetings are chaired by the Deputy Administrator of UNDP. To service IATF, UNDP has provided since its establishment on a temporary basis a professional staff member at the P2 level as Secretary to IATF and three GS staff for support services. The Administrator now requests that these four posts be established on a permanent basis as of 1981.

Division of Management Information Services

8. Seven regular posts are requested for DMIS: three professionals (one D1 and two P5) and four GS (one G5 and three G4/3).

9. The Governing Council in decision 80/51 noted that the Administrator would review the role and functions of DMIS, including the level of staff and other resources that might be required to ensure the successful completion, maintenance, operation and enhancement of UNDP information systems, and requested the Administrator to bring the results of the review to the attention of the Council in June 1981.

10. During 1981 the first version of all information systems undertaken within the framework of the Integrated Systems Improvement Project (ISIP) will become operational. The financial systems will use the newly established computing facility within DMIS, while the system related to programme information has been implemented on the New York Computing Service (NYCS) of the United Nations. The initial development of ISIP was conducted outside DMIS. For the period 1981-1983 the resources and activities associated with ISIP have been integrated into DMIS. As a result, DMIS has the following major functions:

(a) Completing the development of the first version of information systems initiated by ISIP,

(b) Supporting these operational systems in the areas of software maintenance, user training and data management,

(c) Continuing the development of information systems beyond version one as planned, and

(d) Maintaining and operating the in-house computer facilities of UNDP.

11. To perform the above functions, DMIS will be organized in three sections:

(a) The Computer Operations Section is responsible for the physical operation of the computing facilities, production and distribution of computer output and installation and maintenance of system software such as operating systems and compilers. It is proposed that a new post be established during 1981 for the chief of this section at the P5 level,

(b) The Data Administration Section performs a co-ordination function required to ensure the integrity and effectiveness of the corporate data base. In carrying out this responsibility, the section will establish and maintain a Data Directory System that will serve as a central catalogue of available machine-readable data in UNDP. It is proposed that this new section be established during 1981 and headed by a chief of section at the P5 level, and

(c) The System Development Section takes over the application development responsibility from ISIP and outside consultants. This section will be responsible for the further development and maintenance of systems in the programme, financial and administrative areas. It is proposed that the post of the chief of this section be established during 1981 at the D1 level.

12. The permanent staff of DMIS will be augmented with personnel with fixed-term contracts, thus significantly reducing the reliance on costly outside consultants. It is estimated that the personnel requirement will consist of four L4s and 11 L3s. The arrangement proposed for 1981 will be continued into the 1982-1983 biennium.

13. The proposed staffing, including staff on fixed-term contracts, should be seen against the background of the ISIP project staff of 15 persons, which was complemented by a significant number of outside consultants. This number will gradually and significantly be reduced as more work can be performed by in-house staff. The total cost in real terms of UNDP systems work will gradually be reduced.

14. In addition to the above-mentioned posts, one systems analyst post at the P4 level is budgeted from UNDP project overheads during 1981 to undertake development work for the Bureau for Special Activities which has hitherto been carried out by outside consultants. It is expected that the arrangement will continue through 1982-1983.

#### Emergency Co-ordination Unit

15. In spite of efforts by host Governments to ensure appropriate security for UNDP and United Nations system personnel serving in the field, the security situation has steadily worsened over the last few years. During the years 1979-1980 there were about 1,200 reported incidents of common crime and terrorism affecting United Nations staff in the field. These incidents included manslaughter, kidnapping and numerous cases of armed assault. There have also been cases where conditions of war or civil war have affected working conditions for UNDP offices. In addition, during the same 1979-1980 period, field offices of the United Nations system were subject to occupation more than 50 times. Two UNDP field offices were rendered completely inoperational during this period by security conditions, while several others have been closed temporarily for the same reasons. In some field duty stations, dependents have been restricted from joining or remaining with staff members because of the prevailing security conditions.

16. It is obvious that such working conditions put tremendous strain on the UNDP and United Nations system staff working on UNDP-financed projects. UNDP has full responsibility as an employer to do whatever it can to protect its staff.

17. It should be mentioned in this connexion that in a recent decision the ILO Administrative Tribunal judged that the employing organization has the responsibility not to expose its employees to unwarranted risk. In the case before the Tribunal, a WHO expert wounded by a bomb explosion while on assignment was awarded compensation of approximately \$250,000 above and beyond compensation under the Staff Rules.

18. The primary responsibility for questions of security within the United Nations system rests with the Secretary-General and his Security Co-ordinator, the Assistant Secretary-General, Office of General Services. In the field, the responsibility lies with a "designated official", in nearly all cases with the UNDP Resident Representative.

19. The deterioration of security in the field led the ACC and a special ad hoc Interagency Consultative Meeting, at UNDP initiative, to discuss means to improve security conditions for staff serving in the field.

20. One measure recommended by the Interagency Meeting is the creation of an Emergency Co-ordination Unit (ECU) within UNDP to serve as a focal point for security matters in relation to the UNDP field offices. To staff it, one professional and one GS post have been redeployed from the Division for Administrative and Management Services. To make ECU effective, one additional professional and one more GS post are needed.

21. ECU, in addition to its focal point functions, will also be responsible for introducing training programmes and advising on security matters for field staff.

22. Another recommended measure is to improve the physical protection of field offices and in some cases of housing, for example, by making access more difficult. Certain basic protective devices have been procured for some field stations and will be procured for others.

23. A third recommended measure is to improve emergency communications facilities in certain field offices.

24. To initiate some of the necessary procurements described in paragraphs 22 and 23, an amount of \$200,000 is requested for 1981. For 1982-1983, an amount of \$1.2 million is requested.

25. In this connexion, it should be mentioned that the creation of a Security Fund by the United Nations has been proposed to cover certain costs for emergency measures. Should the Fund be formally established, the UNDP contribution would be covered from the appropriations referred to in paragraph 24.

United Nations Capital Development Fund

26. In decision 79/21, the Governing Council, inter alia, requested the Administrator:

(a) "...in recognition of the specialized personnel qualifications required for the conduct of a capital assistance programme...to give due regard to the need for speedy and efficient staffing arrangements in the Fund", and

(b) "...to accord the Fund maximum flexibility in mobilizing administrative resources for an immediate implementation of partial funding, provided that the resulting administrative expenses do not exceed approximately 2 per cent of the annual project commitments made by the Fund."

27. The Council's decision responded to the substantial growth in the Fund's operations since it began full-scale operation in 1975. At that time, project commitments totalled only \$20 million, handled by 3 professional and 2 GS staff. In January 1979, the Fund's cumulative commitments totalled \$71.1 million for 93 projects with a pipeline of 44 projects handled by 9 professional and 5 GS staff.

28. Acting on the Council's decision, the Administrator authorized the advance recruitment of 6 additional professional and 8 GS staff in the period July 1979 to December 1980, bringing the Fund's total strength to 15 professionals and 14 GS staff. The approved level for the 1980-1981 budget biennium was 9 professionals and 6 GS staff.

29. The Fund's operations continued to expand in 1980. At year-end, cumulative commitments totalled \$153.2 million for 168 projects and the project pipeline totalled over 120 projects. New project commitments should reach \$70 million in 1981, with expenditure totalling \$30.

30. Projects financed by the Fund are Government-executed and range in cost from \$100,000 to \$2 million. The time and effort involved in handling capital assistance projects is essentially the same for all projects, irrespective of the project's cost.

31. The heaviest workload falls in the crucial area of programme development, which involves: (a) identification of projects, in collaboration with Governments and Resident Representatives, (b) analysis and selection of project proposals for inclusion in the active pipeline, (c) mounting of project preparation missions (approximately 4 per country per year, totalling 160 per year), and (d) project appraisal and preparation of project submissions to the Projects Committee (approximately 80 per year).

32. UNCDF staff have an important and direct role to play in assisting the Governments of least developed countries (LDCs) to develop projects for financing by the Fund. They also perform a vital monitoring and advisory function during project implementation and are expected to develop practical



solutions for dealing with implementation problems. While workload must be assessed in many ways, it should be noted that the ratio of approved projects to professional UNCDF officers is substantially the same today as it was before the advance recruitment of additional staff.

33. The increase in the 1980-1981 biennium budget for the Fund's manning table would amount to six professional and eight GS staff, which the Administrator regards as a minimal increase fully justified in terms of present and projected workloads.

34. The cost of the UNCDF secretariat in 1981, including the proposed additions, will be approximately \$1.6 million. This amount only slightly exceeds 2 per cent of the Fund's project commitments for the same year, estimated at \$70 million.

35. Finally, it should be recalled that for several years the Council has recommended that the General Assembly agree to the assumption by UNCDF of its own administrative expenses, and that the General Assembly has indicated that it will take a decision on this matter at its thirty-sixth session.

#### United Nations Volunteers

36. In its decision 80/41, the Governing Council requested the Administrator to submit to its present session "proposals for adequate staffing of the United Nations Volunteers, taking into account the expansion of the programme." In the face of a rapidly expanding level of activity, considerable concern has been expressed over the adequacy of headquarters support. It should be recalled that in its decision 79/24, the Council recommended, and the General Assembly endorsed, a target level of 1,000 volunteers by 1983, thus doubling the previously targeted size of the programme. The Council recommended this figure "with the understanding that the quality of the programme would not be adversely affected by this expansion." It is expected that the 1983 target of 1,000 volunteers in the field will be reached before the end of 1981.

37. In recommending modest increases in the size of the UNV secretariat, with the addition of four professional and six GS posts, due account has been taken of two major considerations: both the qualitative and quantitative aspects of the programme.

38. Since 1979, when the UNV programme experienced a record level of growth of 60 per cent, there has been an increasing recognition of its role and efficacy in the development process, as reflected in increasing numbers of requests for assistance.

39. The ratio of volunteers in the field to UNV professional staff provides a significant indication of the increase in the UNV workload.

	<u>Volunteers in the field</u> at year-end	<u>Professional</u> staff	<u>Ratio</u>
1976	285	15	19
1977	207	13	24
1978	406	13	31
1979	634	13	49
1980	863	14	62
1981	1 000 +	15	66 +
1981 Supplementary estimate	1 000 +	19	52 +

40. The number of UNV-executed projects should also increase substantially in the future as has been the trend up to the present time. The number of such projects, for which administrative responsibility rests entirely with UNV headquarters, numbered 16 in 1978 and 34 in 1979; it can be assumed that they will rise to as many as 70 by 1983, representing a dollar value of \$15 to \$20 million.

41. In addition, the role of UNV in the International Youth Year and Domestic Development Services (DDS) will continue to be translated into increased activity. Besides backstopping the two existing regional youth and DDS projects, UNV has initiated and will be participating actively in the preparation and implementation of operational development activities in the context of the International Youth Year.

42. UNV is presently undergoing a very challenging phase of its evolution, within which every effort must be exerted to ensure the maintenance and strengthening of the quality of UNV inputs. In addition to expanded monitoring of volunteer performance, other activities are essential, such as regular field visits, greater participation in country programme exercises and reviews, closer contacts with recruiting sources, amplified screening and selection methods, improved briefing and language training through development of materials and techniques at the headquarters level, and monitoring of the part of the recruitment process that takes place in the field.

43. Overall, a programme of the current magnitude has placed much greater demands on and raised expectations about the backstopping of the UNV secretariat; these demands will increase, particularly as the use of volunteers expands into new and innovative areas of development work. As the UNV programme enters this expanded phase activity, it is of utmost importance that the integrity of this effective development tool be maintained and further strengthened. In terms of both quantity and quality, therefore, the present supplementary estimates represent the minimum of headquarters strength required.

44. The Council is also reminded that, in its consideration of Agency Support Costs (DP/556), certain proposals have been made on the subject of attribution of a support cost formula to those projects executed by UNV. Subject to a satisfactory outcome of the debate on that issue, increases in the cost of the

administrative budget of UNV presently borne by UNDP would be partially offset through income from such support cost charges for projects executed by UNV.

Field Office in Democratic People's Republic of Korea

45. The Administrator requests that provision be made for the establishment of a new field office at Pyongyang (Democratic People's Republic of Korea), pursuant to the Governing Council's decision to grant an Indicative Planning Figure (IPF) to that country. The proposed budget for the field office provides for one Resident Representative (D1), one Deputy Resident Representative (P5), one Assistant Resident Representative (P3), two International Office Assistants (FSL) and 20 local posts (LGS/OLS) to cover expected local staffing requirements, i.e., a total of 25 posts.

Regional Information Officer, Regional Bureau for Arab States

46. The information requirements of two of the regions are currently covered by one staff member, who is part of the field establishment for each region. The requirements of a third region are covered by a staff member of the Division of Information. The Geneva office performs similar functions for the European region. The Administrator considers that it is essential that the Arab States region also be provided with an information officer and therefore requests a professional post at the P3 level for this function.

II. INCREASES IN SALARIES, WAGES AND COMMON STAFF COSTS FOR EXISTING STAFF

47. Increases of \$26.8 million in salaries, wages and common staff costs for existing staff are caused by adjustments in salaries and wages to compensate for inflation and by changes in other staff benefits.

48. To illustrate the very rapid movement of costs for salaries and wages during the period December 1978 (when the 1980-1981 estimates were prepared) to March of this year, the following table shows salary and wage increases in dollar terms for several selected duty stations:

Salary and wage increases December 1978-March 1981  
in US dollars in per cent

	Professional Staff (Gross salaries and post adjustment)	General Service Staff (Gross salaries)
1. New York , United States of America	25	34
2. Athens , Greece	23	31
3. Accra , Ghana	46	7
4. Lagos , Nigeria	49	0
5. Addis Ababa , Ethiopia	29	17
6. Buenos Aires , Argentina	86	119
7. Port-au-Prince , Haiti	23	27
8. Santiago , Chile	41	100
9. Sana 'a , Yemen	32	31
10. Khartoum , Sudan	51	18
11. Algiers , Algeria	41	72
12. Bangkok , Thailand	36	72
13. New Delhi , India	30	23
14. Dacca , Bangladesh	27	38

49. Among changes in benefits for staff which increase common staff costs , the following may be mentioned:

- (a) Increase of the education grant from \$2 ,250 to \$3 ,000 per child ,
- (b) Increased frequency of home leave for hardship duty stations , which will be partially compensated for by abolished travel for rest and recuperation , and
- (c) Special allowances of \$100-200 per month for staff serving in duty stations where conditions are particularly harsh.

50. In the 1980-1981 estimates (DP/396 , table M) , salaries , wages and common staff costs were expected to rise due to inflation and similar reasons by 15.7 per cent for the biennium ending December 1981 compared with the preceding biennium , i.e. , at an average rate of about 7.6 per cent per annum. The calculation now is that the corresponding increase for the whole biennium ending December 1981 will be about 35.5 per cent , or an average of about 16 per cent per annum.

### III. OTHER COSTS

51. Other costs increase by \$6.6 million (see table 2) .

52. The largest increase is for communications , which increase by \$2.4 million or by 29 per cent. This is , on the whole , due to inflation. However , the Administrator has taken decisive action to curtail the rising costs of communications and the proposed estimate reflects such a limitation.

53. Another large increase is required for EDP external services , the Council is requested to approve \$3.0 million for this purpose. Of this amount , \$2.2 million represent an increase and \$0.8 million are offset by savings under the

heading 931, UNDP share of operating costs, International Computing Centre (ICC) Geneva and NYCS.

54. The Governing Council will recall that it conditionally approved an amount of \$1.32 million for the costs of ISIP in 1980 (decision 79/42), of which \$0.9 million was consultancy services. It was also brought to the attention of the Council that a cost overrun of about \$150,000 might occur for the General Ledger and Financial Reporting System (GLFRS). No provisions were made in the 1980-1981 budget for the continuation into 1981 of the systems development consultancies initiated by ISIP, as it was expected that development of these systems would have been completed by the end of December 1980 and the user testing by the end of April 1981. In fact the developmental problems already reported to the Council in June 1980 have led to some delays in implementation of these systems, requiring the continued use of consultants until mid 1981. The Council has been given a separate, more detailed report on the status of development for the ISIP systems.

55. With the conditional approval of \$0.9 million (ISIP consultancies) and the \$0.15 million for the GLFRS, the expected cost overrun for EDP external services amounts to \$1.15 million. This figure represents the costs estimated for the testing period, for which no budgetary allocation has been requested so far, the continued external support which will be necessary during 1981 and cost increases due to the above-mentioned delay in implementation caused by unforeseen difficulties in the systems development.

56. A further large cost overrun--about \$300,000--relates to UNDP reimbursement to the United Nations for legal services. The Governing Council had approved \$185,000 for this purpose, and was informed that this amount was an estimate made before the workload related to the transfer of functions to the United Nations Office of Legal Affairs had been quantified. Of the \$1.05 million in increase under the heading "UNDP reimbursement to the United Nations", \$690,000 relate to a reclassification of the costs of NYCS from category 931 to 932 and are therefore counterbalanced by an identical saving under category 931 (see table 2). The remaining increase under this heading of approximately \$100,000 is due to inflationary factors.

57. The increase of the costs of travel, \$0.7 million or 15.8 per cent, is mainly due to inflationary factors. Action has been taken to limit travel as far as is possible keeping in mind the efficiency of the Programme.

58. The remaining miscellaneous increase of about \$0.7 million is mainly due to inflationary factors.

Draft Appropriation Resolution

The Administrator accordingly recommends that the Governing Council approve these 1980-1981 supplementary budget estimates as submitted and record such approval by the inclusion of the following text in its report:

The Governing Council, after having considered the 1980-1981 supplementary budget estimates for programme support and administrative services of the United Nations Development Programme,

1. Approves additional appropriations from the resources of UNDP in an amount of \$35,631,500 (on a gross basis) to finance the 1980-1981 supplementary budget estimates as follows:

Programme	US Dollars
Policy-Making Organs	792 400
Executive Direction and Management	424 200
Programme-Management and Support	8 702 600
Administrative and Common Services	23 137 000
United Nations Volunteers	906 500
United Nations Capital Development Fund	1 668 800
	<hr/>
	35 631 500
	=====

2. Resolves that the 1980-1981 income estimates shall be increased by \$4,372,400 (from \$44,281,600 to \$48,654,000 resulting in a net supplementary appropriation for 1980-1981 of \$31,259,100).
3. Further notes that the actions in paragraphs 1 and 2 above result in total appropriations for 1980-1981 of \$248,507,000 (on a gross basis) and \$199,853,000 (on a net basis).
4. (a) Approves additional appropriations in an amount of \$1,974,500 gross for the IPF-funded operations of the Office for Projects Execution to be financed from support services costs reimbursements on projects executed by UNDP.  
(b) Resolves that the 1980-1981 income estimates shall be increased by \$183,400 (from \$634,900 to \$818,300) resulting in a net supplementary appropriation for 1980-1981 of \$1,791,100.  
(c) Further notes that the actions in paras 4(a) and (b) above result in total appropriations for 1980-1981 of \$6,754,800 (on a gross basis) and \$5,936,500 (on a net basis).

5. (a) Approves additional appropriations in an amount of \$1,228,400 gross for support services for UNDP executed projects to be financed from overheads received on projects executed by UNDP. Of this amount, \$185,900 refers to the Office of the Assistant Administrator, Bureau for Special Activities, \$849,600 to the Inter-Agency Procurement Services Unit and \$192,900 to administrative and common services.
  - (b) Resolves that the 1980-1981 income estimates shall be increased by \$141,300 (from \$328,100 to \$469,400) resulting in a net supplementary appropriation for 1980-1981 of \$1,087,100.
  - (c) Further notes that the actions in paragraphs 5(a) and (b) above result in total appropriations for 1980-1981 of \$3,222,900 (on a gross basis) and \$2,753,500 (on a net basis).
6. (a) Approves additional appropriations in an amount of \$938,700 gross for the United Nations Revolving Fund for Natural Resources Exploration to be allocated from the resources of the Fund.
  - (b) Resolves that the 1980-1981 income estimates shall be increased by \$85,200 (from \$180,200 to \$266,400) resulting in a net supplementary appropriation for 1980-1981 of \$2,247,000.
  - (c) Further notes that the actions in paragraphs 6(a) and (b) above result in total appropriations for 1980-1981 of \$1,574,700 (on a gross basis) and \$1,393,500 (on a net basis).
7. (a) Approves additional appropriations in an amount of \$267,600 gross for the administrative budget of the United Nations Sudano-Sahelian Office to be allocated from the resources of the Office.
  - (b) Resolves that the 1980-1981 income estimates shall be increased by \$15,300 (from \$258,700 to \$274,000) resulting in a net supplementary appropriation for 1980-1981 of \$252,300.
  - (c) Further notes that the actions in paragraphs 7(a) and (b) above result in total appropriations for 1980-1981 of \$2,117,000 (on a gross basis) and \$1,843,000 (on a net basis).

V. TABLES



Table 1

1980-1981 Appropriations and estimated expenditures  
(\$000)

Category of expenditure	1980-1981 Appropriations	Percentage gross budget	Estimated 1980-1981 expenditures	Percentage gross budget	Estimated expenditures (over)/under appropriations	Percentage over expenditure
Salaries and wages	116 495.58	54.7	135 543.9	54.5	(19 048.1)	16.4
Common staff costs	49 470.6	23.2	59 417.0	23.9	( 9 947.0)	20.1
Travel on official business	4 549.3	2.2	5 271.0	2.1	( 722.0)	15.8
Contractual services	2 705.1	1.3	5 097.0	2.1	( 2 392.0)	88.4
General operating expenses	27 518.6	12.9	29 901.9	12.0	( 2 383.3)	8.7
Supplies and materials	3 424.3	1.7	3 810.0	1.6	( 386.0)	11.2
Furniture and equipment	3 246.6	1.5	4 093.0	1.6	( 846.0)	26.0
Other expenditure	5 465.2	2.5	5 373.2	2.2	92.0	2.2
Total gross	212 875.5	100.0	248 507.0	100.0	(35 631.5)	16.4
Income	(44 281.6)		(48 654.0)		4 372.4	
Net	168 593.9		199 853.0		(31 259.1)	18.1

Table 2

1980-1981 Appropriations and estimated expenditures  
(over)/under appropriations by category of expenditure  
(\$000)

Category of expenditure	1980-1981 Appropriations	1980-1981 Estimated expenditures	Estimated expenditures (over)/under appropriations
<b>Category 000 <u>Salaries and wages</u></b>			
010 Established posts - professional	45 759.4	52 907.9	(7 148.5)
012 Established posts - post adjustment	11 701.5	16 133.0	(4 431.5)
013 Established posts - headquarters GS and International Office Assistants	16 684.5	22 708.0	(6 023.5)
014 Established posts - field local staff	38 412.6	38 013.4	399.2
030 Temporary assistance	1 260.7	2 265.0	(1 004.3)
040 Consultants	1 207.6	1 757.6	(550.0)
050 Overtime	1 469.5	1 759.0	(289.5)
<b>Subtotal</b>	<b>116 495.8</b>	<b>135 543.9</b>	<b>(19 048.1)</b>
<b>Category 100 <u>Common staff costs</u></b>			
110 Staff allowance	6 754.4	6 457.0	297.4
120 Social security payments	20 391.4	23 376.0	(2 984.6)
130 Education grants	3 035.6	3 035.6	-
140 Home leave	2 740.9	3 542.0	(801.1)
150 Appointment, transfer and separation	7 488.1	12 089.0	(4 600.9)
160 Reimbursement of income tax	4 265.3	5 517.4	(1 252.1)
170-180 Special claims and training	1 800.8	1 693.0	107.8
190 Other common staff costs	2 994.1	3 707.0	(712.9)
<b>Subtotal</b>	<b>49 470.6</b>	<b>59 417.0</b>	<b>(9 946.4)</b>
<b>Category 200 <u>Travel on official business</u></b>			
220 Travel to official meetings	958.3	1 048.0	(89.7)
240 Other official travel	3 591.0	4 223.0	(632.0)
<b>Subtotal</b>	<b>4 549.3</b>	<b>5 271.0</b>	<b>(721.7)</b>
<b>Category 300 <u>Contractual services</u></b>			
330 External translation	355.4	153.0	202.4
340-36- External printing and binding, public information contracts	1 726.6	1 310.0	416.6
370 EDP external services and equipment	-	3 010.9	(3 010.9)
390 Other special services	623.1	623.1	-
<b>Subtotal</b>	<b>2 705.1</b>	<b>5 097.0</b>	<b>(2 391.9)</b>
<b>Category 400 <u>General operating expenses</u></b>			
410 Rental and maintenance of premises	10 463.7	10 275.0	188.7
420 Utilities	1 620.1	1 215.0	405.1
430 Rental and maintenance of furniture, equipment and vehicles	4 731.3	5 215.0	(483.7)
440 Communications	8 164.4	10 521.0	(2 356.6)

Table 2 (continued)

Category of expenditure	1980-1981 Appropriations	1980-1981 Estimated expenditures	Estimated expenditures (over)/under appropriations
450 Hospitality	123.9	123.9	
490 Miscellaneous services	2 415.2	2 552.0	(136.8)
<b>Subtotal</b>	<b>27 518.6</b>	<b>29 901.9</b>	<b>(2 383.3)</b>
<b>Category 500 <u>Supplies and materials</u></b>			
510 Stationery and office supplies	2 034.0	2 094.0	(60.0)
520 Internal reproduction supplies	739.8	996.0	(256.2)
530 Library books and supplies	501.2	474.0	27.2
540-590 Public information supplies, other supplies	149.3	246.0	(96.7)
<b>Subtotal</b>	<b>3 424.3</b>	<b>3 810.0</b>	<b>(385.7)</b>
<b>Category 600 <u>Acquisition of furniture, equipment and vehicles</u></b>			
610 Office furniture and equipment	1 487.9	2 043.0	(555.1)
640 Vehicles	1 758.7	2 050.0	(291.3)
<b>Subtotal</b>	<b>3 246.6</b>	<b>4 093.0</b>	<b>(846.4)</b>
<b>Category 900 <u>Other expenditures</u></b>			
931 UNDP share of operating costs ICC Geneva and NYCS <sup>a/</sup>	1 694.0	259.2	1 434.8
932 UNDP reimbursement to the United Nations	2 599.5	3 656.0	(1 056.5)
933-939 Contributions to joint activities	1 171.1	1 458.0	(286.3)
<b>Subtotal</b>	<b>5 465.2</b>	<b>5 373.2</b>	<b>92.0</b>
<b>TOTAL GROSS</b>	<b>212 875.5</b>	<b>248 507.0</b>	<b>(35 631.5)</b>
<b><u>Estimated income</u></b>			
Host Government contribution towards office costs	(23 771.1)	(23 671.1)	(100.0)
Staff assessment	(18 889.5)	(23 732.9)	4 843.3
Refund to UNDP from United Nations Joint Staff Pension Funds	(800.0)	(450.0)	(350.0)
Proceeds of sales	(800.0)	(700.0)	(100.0)
Other income	(21.0)	(100.0)	(79.0)
<b>Total estimated income</b>	<b>(44 281.6)</b>	<b>(48 654.0)</b>	<b>4 372.4</b>
<b>TOTAL NET</b>	<b>168 593.9</b>	<b>199 853.0</b>	<b>(31 259.1)</b>

<sup>a/</sup> 1980-1981 appropriations include costs for ICC Geneva and NYCS. Estimated 1980-1981 expenditures include ICC Geneva only. Estimated NYCS cost for 1980-1981 is included under category 932, UNDP reimbursement to the United Nations.

Table 3

UNDP programme support and administrative services budget  
Reconciliation of approved appropriations for 1980-1981 by  
budget programme

Budget Programme	DP/396	Gov. Council Secretariat <u>a</u>	DPSC, BSA <u>b</u>	Sub-total Appropriations approved by decision 79/44	Strengthening of Special Unit for TCDC <u>c</u> <u>d</u>	Agency Support Costs Study <u>e</u>	Total Appropriations
UNDP programme support and administrative services	205 314 500	233 000	617 900	206 165 400	1 346 600	103 800	207 615 800
United Nations Volunteers	3 614 500			3 614 500			3 614 500
United Nations Development Fund	1 645 200			1 645 200			1 645 200
Total Gross Income	210 574 200 (44 026 700)	233 000 (6 000)	617 900 (101 600)	211 425 100 (44 134 300)	1 346 600 (137 500)	103 800 (9 800)	212 875 500 (44 281 600)
Total Net	166 547 500	227 000	516 300	167 290 800	1 209 100	9 400	168 593 900

a/ Official Records of the Economic and Social Council, 1979, Supplement No. 10, (E/1979/40), chap. XXI, decision 79/33, 4(d)(ii).

b/ Division for Programme Support and Co-ordination, Bureau for Special Activities.

c/ Technical Co-operation among Developing Countries.

d/ Document E/1979/40, decision 79/29, 8.

e/ Ibid., para. 485.

**Table 4**  
**UNDP programme support and administrative services budget (incl. of UNCDF and UNV)-**  
**Reconciliation of 1980-1981 approved appropriations by category of expenditure.**

Category/Object of Expenditures	DP/396	Gov. Council Secretariat <u>a/</u>	DPSC, BSA <u>b/</u>	Strengthening of Special Unit for TDCD <u>c/</u>	Agency Support Costs Study <u>d/</u>	Total Appropriations
<u>Category 000 Salaries and Wages</u>						
<u>Object</u>						
010 Established posts, Inter- national and HQ's Gen. Serv. staff	73 197 300	26 100	408 600	487 600	25 800	74 145 400
Established posts, locally recruited staff in the field	38 412 600					38 412 600
030 Temporary Assistance	1 230 700			30 000		1 260 700
040 Consultants	1 013 900			170 700	23 000	1 207 600
050 Overtime	1 467 500			2 000		1 469 500
<b>Total - 000 Salaries and Wages</b>	<b>115 322 000</b>	<b>26 100</b>	<b>408 600</b>	<b>690 300</b>	<b>48 800</b>	<b>116 495 800</b>
<u>Category 100 Common staff costs</u>						
<u>Object</u>						
110 Staff allowance	6 724 500	3 300	7 000	17 700	1 900	6 754 400
120 Social Security Payments	20 249 600	3 600	59 300	75 600	3 300	20 391 400
130 Education Grants and Travel	2 988 300		9 000	35 800	2 500	3 035 600
140 Home Leave	2 705 500		12 000	19 400	4 000	2 740 900
150 Appointment, transfer and Separation	7 414 100		19 000	50 000	5 000	7 488 100
160 Reimbursement of Income Taxes	4 129 500		12 000	118 000	5 800	4 265 300
170 - 180 Training	1 800 800					1 800 800
190 Other common staff costs	2 994 100					2 994 100
<b>Total - 100 Common Staff Costs</b>	<b>49 006 400</b>	<b>6 900</b>	<b>118 300</b>	<b>316 500</b>	<b>22 500</b>	<b>49 470 600</b>
<u>Category 200 Travel on Official Business</u>						
<u>Object</u>						
220 Travel of Staff to Official Meetings	958 300					958 300
240 Other staff Travel	3 519 600		10 900	55 000	5 500	3 591 000
<b>Total - 200 Travel Official Business</b>	<b>4 477 900</b>		<b>10 900</b>	<b>55 000</b>	<b>5 500</b>	<b>4 549 300</b>
<u>Category 300 Contractual services</u>						
<u>Object</u>						
330 External Translation Contracts	110 400	200 000		45 000	200 000	355 400
340-370 External Printing, Binding and Data Processing	1 605 600		500	120 000		1 726 600
390 Other Specialized Services	623 100					623 100
<b>Total - 300 Contractual Services</b>	<b>2 339 100</b>	<b>200 000</b>	<b>500</b>	<b>165 000</b>	<b>200 000</b>	<b>2 705 100</b>

TABLE 4 (cont'd)

Category/Object of Expenditures	DP/396	Gov. Council Secretariat a/	DPSC, BSA b/	Strengthening of Special Unit for TCDC c/	Agency Support Cost Study d/	Total Appropriations.
<b>Category 400 General Operating expenses</b>						
<b>Object</b>						
410 Rental and maintenance of premises	10 407 000		20 200	30 500	6 000	10 463 700
420 Utilities	1 613 600		1 700	3 800	1 000	1 620 100
430 Rental and maintenance of furniture, equipment and vehicles including mainten- ance supplies	4 722 900		3 400	3 000	2 000	4 731 300
440 Communications	8 086 500		36 100	35 200		8 164 400
450 Hospitality	108 900			15 000	6 600	123 900
490 Miscellaneous Services	2 410 300		600	3 000	1 300	2 415 200
<b>Total - 400 General Operating Expenses</b>	<b>27 349 200</b>		<b>62 000</b>	<b>90 500</b>	<b>16 900</b>	<b>27 518 600</b>
<b>Category 500 Supplies and Materials</b>						
<b>Object</b>						
510 Stationery and office supplies	2 021 900		3 100	8 000	1 000	2 034 000
520 Internal Reproduction supplies	737 200		400	1 600	600	739 800
530 Library books and supplies	499 700			1 500		501 200
540 Public Information supplies and services	149 300					149 300
<b>Total 500 Supplies and Materials</b>	<b>3 408 100</b>		<b>3 500</b>	<b>11 100</b>	<b>1 600</b>	<b>3 424 300</b>
<b>Category 600 Acquisition of Furnit- and Equipment</b>						
<b>Object</b>						
610 Office Furniture and Equipment	1 482 100		1 600	3 200	1 000	1 487 900
641 Vehicles	1 758 700					1 758 700
<b>Total 600 Acquisition of Furniture and Equipment</b>	<b>3 240 800</b>		<b>1 600</b>	<b>3 200</b>	<b>1 000</b>	<b>3 246 600</b>
<b>Category 900 Other Expenditure</b>						
<b>Object</b>						
931 UNDP share of operating costs ICC Geneva and NYCS	1 694 000					1 694 000
932 UNDP reimbursement to the UN	2 565 000		12 500	15 000	7 000	2 599 500
933-939 Contributions to joint activ- ities	1 171 700					1 171 700
<b>Total 900 Other Expenditure</b>	<b>5 430 700</b>		<b>12 500</b>	<b>15 000</b>	<b>7 000</b>	<b>5 465 200</b>
<b>TOTAL GROSS BUDGET</b>	<b>210 574 200</b>	<b>233 000</b>	<b>617 900</b>	<b>1 346 600</b>	<b>103 800</b>	<b>212 875 500</b>

TABLE 4 (cont'd)

Category/Object of Expenditures	DP/396	Gov. Council Secretariat <u>a/</u>	DPSC, BSA <u>b/</u>	Strengthening of Special Unit for TCDC <u>c/</u>	Agency Support Costs Study <u>d/</u>	Total Appropriations
<u>Category Estimated Income</u>						
Host Government contribution in cash	(23 771 100)					(23 771 100)
Income from Staff assessment Refund of Organization's contri- butions to UNJSPF in respect of Participation withdrawals	(18 634 600)	(6 000)	(101 600)	(137 500)	(9 800)	(18 889 500)
Proceeds of sales of vehicles and equipment	(800 000)					(800 000)
Other Income	(800 000)					(800 000)
	(21 000)					(21 000)
Total - estimated income	(44 026 700)	(6 000)	(101 600)	(137 500)	(9 800)	(44 281 600)
Total Net Budget	166 547 500	227 000	516 300	1 209 100	94 000	168 593 900

a/ Official Records of the Economic and Social Council, 1979  
Supplement No. 10, (E/1979/40), chap. xxi, decision 79133, 4(d)(ii).

b/ Division for Programme Support and Co-ordinator, Bureau for Special Activities.

c/ Technical Co-operation among Developing Countries.

d/ Document E/1979/40, decision 79/29,8.

e/ bid., para. 495.

Table 5

Posts requested for UNDP headquarters, UNCDF  
 and UNV in supplementary 1980-1981 budget  
 estimates

	D-1	P-5	P-4	P-3	P-2/1	Total	G-5	G-4/3	Total
IATF	-	-	-	-	1	1	-	3	3
DMIS	1	2	-	-	-	3	1	3	4
ECU	-	-	1	-	-	1	-	1	1
UNCDF	1	1	-	4	-	6	-	8	8
UNV	-	-	-	1	3	4	-	6	6
<b>TOTAL</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>5</b>	<b>4</b>	<b>15</b>	<b>1</b>	<b>21</b>	<b>22</b>



Table 6

Office of the Assistant Administrator, Bureau for Special Activities

1980-1981 appropriations and estimated expenditures  
(over)/under appropriations by category of expenditure  
(\$000)

Category of expenditure	1980-1981 Appropriations	1980-1981 Estimated expenditures	Estimated expenditures (over)/under appropriations
<b>Category 000 Salaries and Wages</b>			
011 Established posts - professional	224.2	287.8	(63.6)
012 Established posts - post adjustment	44.9	62.4	(15.5)
013 Established posts - HQ's gen. serv. and IOA's	80.2	103.4	(23.2)
014 Established posts - field local staff	-	-	-
030 Temporary assistance	3.5	8.2	( 4.7)
040 Consultants	-	-	-
050 Overtime	2.5	2.5	-
<b>Sub-total</b>	<b>357.3</b>	<b>464.3</b>	<b>(107.0)</b>
<b>Category 100 Common staff costs</b>			
110 Staff allowance	10.0	12.3	( 2.3)
120 Social security payments	40.5	71.2	(30.7)
130 Education grants	8.0	6.0	2.0
140 Home leave	15.0	-	15.0
150 Appointment, transfer and separation	23.0	24.9	( 1.9)
160 Reimbursement of income tax	40.8	41.3	( 0.5)
170-180 Special claims and training	12.0	2.0	10.0
190 Other common staff costs	1.0	0.1	0.9
<b>Sub-total</b>	<b>150.3</b>	<b>157.8</b>	<b>( 7.5)</b>

Table 6 (continued)

Category of expenditure	1980-1981 Appropriations	1980-1981 Estimated expenditures	Estimated expenditures (over)/under appropriations
<b>Category 200 <u>Travel on official business</u></b>			
220 Travel to official meetings	11.0	9.4	1.6
240 Other official travel	31.7	31.0	0.7
Sub-total	42.7	40.4	2.3
<b>Category 300 <u>Contractual services</u></b>			
330 External translation	-	-	-
340-360 External printing and binding public information contracts	0.5	0.3	0.2
370 EDP external services and equipment	-	-	-
390 Other special services	-	-	-
Sub-total	0.5	0.3	0.2
<b>Category 400 <u>General operating expenses</u></b>			
410 Rental and maintenance of premises	19.6	75.3	(55.7)
420 Utilities	1.7	2.5	( 0.8)
430 Rental and maintenance of furniture, equipment and vehicles	3.4	0.6	2.8
440 Communications	35.5	21.1	14.4
450 Hospitality	-	-	-
490 Miscellaneous services	0.6	5.5	(4.9)
Sub-total	60.8	105.0	(44.2)

Table 6 (continued)

Category of expenditure	1980-1981 Appropriations	1980-1981 Estimated expenditures	Estimated expenditures (over)/under appropriations
<b>Category 500 <u>Supplies and materials</u></b>			
510 Stationery and office supplies	3.1	3.1	-
520 Internal reproduction supplies	0.4	0.4	-
530 Library books and supplies	-	-	-
540-590 Public information supplies, other supplies	1.2	1.2	-
Sub-total	4.7	4.7	-
<b>Category 600 <u>Acquisition of furniture equipment and vehicles</u></b>			
610 Office furniture and equipment	1.6	20.7	(19.1)
640 Vehicles	-	-	-
Sub-total	1.6	20.7	(19.1)
<b>Category 900 <u>Other expenditures</u></b>			
931 UNDP share of operating costs ICC Geneva and NYCS	-	-	-
932 UNDP reimbursement to the UN	15.2	25.8	(10.6)
933-939 Contributions to joint activities	-	-	-
Sub-total	15.2	25.8	(10.6)
<b>TOTAL GROSS</b>	<b>633.1</b>	<b>819.0</b>	<b>(185.9)</b>

Table 6 (continued)

Category of expenditure	1980-1981 Appropriations	1980-1981 Estimated expenditures	Estimated expenditures (over)/under appropriations
<u>Estimate income</u>			
Host Government contribution towards office costs	-	-	-
Staff assessment	(121.2)	(143.2)	22.0
Refund to UNDP from UNJSPF	-	-	-
Proceeds of sales	-	-	-
Other income	-	-	-
TOTAL estimated income	(121.2)	(143.2)	22.0
TOTAL NET	511.9	675.8	(163.9)

Table 7

Inter-Agency Procurement Services Unit (IAPSU)

1980-1981 appropriations and estimated expenditures  
(over)/under appropriations by category of expenditure  
(\$000)

Category of expenditure	1980-1981 Appropriations	1980-1981 Estimated expenditures	Estimated expenditures (over)/under appropriations
<b>Category 000 <u>Salaries and Wages</u></b>			
011 Established posts - professional	272.1	444.4	(172.3)
012 Established posts - post adjustment	61.4	104.2	( 42.8)
013 Established posts - HQ's gen. serv. and IOA's	129.6	238.4	(108.8)
014 Established posts - field local staff	-	-	-
030 Temporary assistance	19.9	59.9	( 40.0)
040 Consultants	120.0	208.8	( 88.8)
050 Overtime	-	2.0	( 2.0)
<b>Sub-total</b>	6 030.0	1 057.7	(454.7)
<b>Category 100 <u>Common staff costs</u></b>			
110 Staff allowance	10.0	13.3	( 3.3)
120 Social security payments	50.0	139.8	( 89.8)
130 Education grants	3.0	7.3	( 4.3)
140 Home leave	4.0	6.4	( 2.4)
150 Appointment, transfer and separation	-	25.2	( 25.2)
160 Reimbursement of income tax	20.0	82.3	( 62.3)
170-180 Special claims and training	-	-	-
190 Other common staff costs	-	-	-
<b>Sub-total</b>	87.0	274.3	(187.3)

Table 7 (continued)

Category of expenditure	1980-1981 Appropriations	1980-1981 Estimated expenditures	Estimated expenditures (over)/under appropriations
<b>Category 200 <u>Travel on official business</u></b>			
220 Travel to official meetings	4.0	3.6	0.4
240 Other official travel	26.0	26.4	( 0.4)
Sub-total	30.0	30.0	-
<b>Category 300 <u>Contractual services</u></b>			
330 External translation	-	-	-
340-360 External printing and binding public information contracts	28.0	28.0	-
370 EDP external services and equipment	-	-	-
390 Other special services	-	-	-
Sub-total	28.0	28.0	-
<b>Category 400 <u>General operating expenses</u></b>			
410 Rental and maintenance of premises	30.2	110.6	(80.4)
420 Utilities	1.5	3.6	( 2.1)
430 Rental and maintenance of furniture, equipment and vehicles	-	11.6	(11.6)
440 Communications	15.1	77.6	(62.5)
450 Hospitality	-	-	-
490 Miscellaneous services	3.0	6.8	( 3.8)
Sub-total	49.8	210.2	(160.4)

Table 7 (continued)

Category of expenditure	1980-1981 Appropriations	1980-1981 Estimated expenditures	Estimated expenditures (over)/under appropriations
<b>Category 500 <u>Supplies and materials</u></b>			
510 Stationery and office supplies	2.0	3.8	(1.8)
520 Internal reproduction supplies	1.0	1.3	(0.3)
530 Library books and supplies	1.0	0.9	0.1
540-590 Public information supplies, other supplies	3.9	4.0	(0.1)
Sub-total	7.9	10.0	(2.1)
<b>Category 600 <u>Acquisition of furniture equipment and vehicles</u></b>			
610 Office furniture and equipment	4.3	13.0	(8.7)
640 Vehicles	-	-	-
Sub-total	4.3	13.0	(8.7)
<b>Category 900 <u>Other expenditures</u></b>			
931 UNDP share of operating costs ICC Geneva and NYCS	-	-	-
932 UNDP reimbursement to the UN	10.0	46.4	(36.4)
933-939 Contributions to joint activities	-	-	-
Sub-total	10.0	46.4	(36.4)
<b>TOTAL GROSS</b>	820.0	1 669.6	(849.6)

Table 7 (continued)

Category of expenditure	1980-1981 Appropriations	1980-1981 Estimated expenditures	Estimated expenditures (over)/under appropriations
<u>Estimate income</u>			
Host Government contribution towards office costs	-	-	-
Staff assessment	(110.0)	(208.7)	98.7
Refund to UNDP from UNJSPF	-	-	-
Proceeds of sales	-	-	-
Other income	-	-	-
<b>TOTAL estimated income</b>	(110.0)	(208.7)	98.7
<b>TOTAL NET</b>	710.0	1 460.9	(750.9)



Table 8

Support services for UNDP executed projects (exclusive  
of Office of the Assistant Administrator, BSA, and IAPSU)  
1980-1981 appropriations and estimated expenditures  
(over)/under appropriations by category of expenditure  
(\$000)

Category of expenditure	1980-1981 Appropriations	1980-1981 Estimated expenditures	Estimated expenditures (over)/under appropriations
<u>Category 000 Salaries and Wages</u>			
011 Established posts - professional	103.6	155.2	(51.6)
012 Established posts - post adjustment	28.2	45.0	(16.8)
013 Established posts - HQ's gen. serv. and IOA's	280.1	316.1	(36.0)
014 Established posts - field local staff	-	-	-
030 Temporary assistance	-	-	-
040 Consultants	-	-	-
050 Overtime	3.0	2.4	0.6
Sub-total	414.9	518.7	(103.8)
<u>Category 100 Common staff costs</u>			
110 Staff allowance	13.4	11.5	1.9
120 Social security payments	57.3	83.8	(26.5)
130 Education grants	10.0	13.5	( 3.5)
140 Home leave	12.0	12.8	( 0.8)
150 Appointment, transfer and separation	16.0	27.5	(11.5)
160 Reimbursement of income tax	17.7	66.5	(48.8)
170-180 Special claims and training	-	-	-
190 Other common staff costs	0.1	-	0.1
Sub-total	126.5	215.6	(89.1)

Table A (continued)

Category of expenditure	1980-1981 Appropriations	1980-1981 Estimated expenditures	Estimated expenditures (over)/under appropriations
<u>Category 200 Travel on official business</u>			
220 Travel to official meetings	-	-	-
240 Other official travel	-	-	-
Sub-total	-	-	-
<u>Category 300 Contractual services</u>			
330 External translation	-	-	-
340-360 External printing and binding public information contracts	-	-	-
370 EDP external services and equipment	-	-	-
390 Other special services	-	-	-
Sub-total	-	-	-
<u>Category 400 General operating expenses</u>			
410 Rental and maintenance of premises	-	-	-
420 Utilities	-	-	-
430 Rental and maintenance of furniture, equipment and vehicles	-	-	-
440 Communications	-	-	-
450 Hospitality	-	-	-
490 Miscellaneous services	-	-	-
Sub-total	-	-	-

Table 8 (continued)

Category of expenditure	1980-1981 Appropriations	1980-1981 Estimated expenditures	Estimated expenditures (over)/under appropriations
<u>Category 500 Supplies and materials</u>			
510 Stationery and office supplies	-	-	-
520 Internal reproduction supplies	-	-	-
530 Library books and supplies	-	-	-
540-590 Public information supplies, other supplies	-	-	-
Sub-total	-	-	-
<u>Category 600 Acquisition of furniture equipment and vehicles</u>			
610 Office furniture and equipment	-	-	-
640 Vehicles	-	-	-
Sub-total	-	-	-
<u>Category 900 Other expenditures</u>			
931 UNDP share of operating costs ICC Geneva and NYCS	-	-	-
932 UNDP reimbursement to the UN	-	-	-
933-939 Contributions to joint activities			
Sub-total	-	-	-
TOTAL GROSS	541.4	734.3	(192.9)

Table 8 (continued)

Category of expenditure	1980-1981 Appropriations	1980-1981 Estimated expenditures	Estimated expenditures (over)/under appropriations
<u>Estimate income</u>			
Host Government contribution towards office costs	-	-	-
Staff assessment	(96.9)	(117.5)	20.6
Refund to UNDP from UNJSPF	-	-	-
Proceeds of sales	-	-	-
Other income	-	-	-
<b>TOTAL estimated income</b>	<b>(96.9)</b>	<b>(117.5)</b>	<b>20.6</b>
<b>TOTAL NET</b>	<b>444.5</b>	<b>616.8</b>	<b>(172.3)</b>

Table 9

OPE Administrative Budget  
UNDP - funded operations

1980-1981 appropriations and estimated expenditures  
(over)/under appropriations by category of expenditure  
(\$000)

Category of expenditure	1980-1981 Appropriations	1980-1981 Estimated expenditures	Estimated expenditures (over)/under appropriations
<u>Category 000 Salaries and Wages</u>			
011 Established posts - professional	1 370.7	1 545.9	(175.2)
012 Established posts - post adjustment	342.7	439.2	( 96.5)
013 Established posts - HQ's gen. serv. and IOA's	887.7	1 168.7	(281.0)
014 Established posts - field local staff	-	-	-
030 Temporary assistance	24.0	54.8	( 30.8)
040 Consultants	425.0	203.0	222.0
050 Overtime	11.0	11.0	-
Sub-total	3 061.1	3 422.6	(361.5)
<u>Category 100 Common staff costs</u>			
110 Staff allowance	74.8	80.5	( 5.7)
120 Social security payments	360.7	557.4	(196.7)
130 Education grants	10.9	21.0	( 10.1)
140 Home leave	25.0	23.3	1.7
150 Appointment, transfer and separation	30.0	29.6	0.4
160 Reimbursement of income tax	324.0	433.1	(109.1)
170-180 Special claims and training	6.0	4.1	1.9
190 Other common staff costs	3.0	-	3.0
Sub-total	834.4	1 149.0	(314.6)

Table 9 (continued)

Category of expenditure	1980-1981 Appropriations	1980-1981 Estimated expenditures	Estimated expenditures (over)/under appropriations
<u>Category 200 Travel on official business</u>			
220 Travel to official meetings	-	-	-
240 Other official travel	130.0	130.0	-
Sub-total	130.0	130.0	-
<u>Category 300 Contractual services</u>			
330 External translation	-	0.5	( 0.5)
340-360 External printing and binding public information contracts	-	470.4	(470.4)
370 EDP external services and equipment	-	220.9	(220.9)
390 Other special services	-	-	-
Sub-total	-	691.8	(691.8)
<u>Category 400 General operating expenses</u>			
410 Rental and maintenance of premises	300.0	538.6	(238.6)
420 Utilities	14.0	18.1	( 4.1)
430 Rental and maintenance of furniture, equipment and vehicles	30.0	63.3	( 33.3)
440 Communications	65.0	455.0	(390.0)
450 Hospitality	-	-	-
490 Miscellaneous services	30.0	32.6	( 2.6)
Sub-total	439.0	1 107.6	(668.6)

Table 9 (continued)

Category of expenditure	1980-1981 Appropriations	1980-1981 Estimated expenditures	Estimated expenditures (over)/under appropriations
<u>Category 500 Supplies and materials</u>			
510 Stationery and office supplies	10.0	40.7	(30.7)
520 Internal reproduction supplies	-	1.4	( 1.4)
530 Library books and supplies	3.0	3.0	-
540-590 Public information supplies, other supplies	-	12.7	(12.7)
Sub-total	13.0	57.8	(44.8)
<u>Category 600 Acquisition of furniture equipment and vehicles</u>			
610 Office furniture and equipment	195.0	54.6	140.4
640 Vehicles	30.0	14.7	15.3
Sub-total	225.0	69.3	155.7
<u>Category 900 Other expenditures</u>			
931 UNDP share of operating costs ICC Geneva and NYCS	-	-	-
932 UNDP reimbursement to the UN	77.8	126.7	(48.9)
933-939 Contributions to joint activities	-	-	-
Sub-total	77.8	126.7	(48.9)
TOTAL GROSS	4 780.3	6 754.8	(1 974.5)

Table 9 (continued)

Category of expenditure	1980-1981 Appropriations	1980-1981 Estimated expenditures	Estimated expenditures (over)/under appropriations
<u>Estimate income</u>			
Host Government contribution towards office costs	-	-	-
Staff assessment	(634.9)	(802.9)	168.0
Refund to UNDP from UNJSPF	-	( 15.4)	15.4
Proceeds of sales	-	-	-
Other income	-	-	-
<b>TOTAL estimated income</b>	<b>(634.9)</b>	<b>(818.3)</b>	<b>183.4</b>
<b>TOTAL NET</b>	<b>4 145.4</b>	<b>5 936.5</b>	<b>(1 791.1)</b>



Table 10

United Nations Revolving Fund for Natural Resources Exploration (UNRFNRE)

1980-1981 appropriations and estimated expenditures  
(over)/under appropriations by category of expenditure  
(\$000)

Category of expenditure	1980-1981 Appropriations	1980-1981 Estimated expenditures	Estimated expenditures (over)/under appropriations
<u>Category 000 Salaries and Wages</u>			
011 Established posts - professional	376.8	510.9	(134.1)
012 Established posts - post adjustment	92.3	127.0	( 34.7)
013 Established posts - HQ's gen. serv. and IOA's	250.4	379.4	(129.0)
014 Established posts - field local staff	-	-	-
030 Temporary assistance	20.8	20.8	-
040 Consultants	37.5	25.0	12.5
050 Overtime	8.1	8.1	-
Sub-total	785.9	1 071.2	(285.3)
<u>Category 100 Common staff costs</u>			
110 Staff allowance	25.5	23.0	2.5
120 Social security payments	101.0	167.4	( 66.4)
130 Education grants	10.8	7.5	3.3
140 Home leave	9.0	9.0	-
150 Appointment, transfer and separation	29.0	69.4	( 40.4)
160 Reimbursement of income tax	38.0	108.6	( 70.6)
170-180 Special claims and training	2.0	0.5	1.5
190 Other common staff costs	0.5	0.1	0.4
Sub-total	215.8	385.5	(169.7)

Table 10 (continued)

Category of expenditure	1980-1981 Appropriations	1980-1981 Estimated expenditures	Estimated expenditures (over)/under appropriations
<u>Category 200 Travel on official business</u>			
220 Travel to official meetings	2.5	2.1	0.4
240 Other official travel	39.5	35.0	4.5
Sub-total	42.0	37.1	4.9
<u>Category 300 Contractual services</u>			
330 External translation	1.0	1.0	-
340-360 External printing and binding public information contracts	17.0	6.1	10.9
370 EDP external services and equipment	-	-	-
390 Other special services	-	-	-
Sub-total	18.0	7.1	10.9
<u>Category 400 General operating expenses</u>			
410 Rental and maintenance of premises	57.2	305.6	(248.4)
420 Utilities	5.2	10.3	( 5.1)
430 Rental and maintenance of furniture, equipment and vehicles	3.4	7.4	( 4.0)
440 Communications	36.1	96.5	( 60.4)
450 Hospitality	0.4	0.8	( 0.4)
490 Miscellaneous services	0.6	18.0	( 17.4)
Sub-total	102.9	438.6	(335.7)

Table 10 (continued)

Category of expenditure	1980-1981 Appropriations	1980-1981 Estimated expenditures	Estimated expenditures (over)/under appropriations
<u>Category 500 Supplies and materials</u>			
510 Stationery and office supplies	4.5	4.5	-
520 Internal reproduction supplies	0.4	1.0	(0.6)
530 Library books and supplies	2.0	3.6	(1.6)
540-590 Public information supplies, other supplies	-	18.1	(18.1)
Sub-total	6.9	27.2	(20.3)
<u>Category 600 Acquisition of furniture equipment and vehicles</u>			
610 Office furniture and equipment	9.5	44.1	(34.6)
640 Vehicles	-	-	-
Sub-total	9.5	44.1	(34.6)
<u>Category 900 Other expenditures</u>			
931 UNDP share of operating costs ICC Geneva and NYCS	-	-	-
932 UNDP reimbursement to the UN	38.0	67.4	(29.4)
933-939 Contributions to joint activities			
940 Subvention to CNRET	355.7	435.2	(79.5)
Sub-total	393.7	502.6	(108.9)
TOTAL GROSS	1 574.7	2 513.4	(938.7)

Table 10 (continued)

Category of expenditure	1980-1981 Appropriations	1980-1981 Estimated expenditures	Estimated expenditures (over)/under appropriations
<u>Estimate income</u>			
Host Government contribution towards office costs	-	-	-
Staff assessment	(1 812.1)	(263.9)	82.7
Refund to UNDP from UNJSPF	-	-	-
Proceeds of sales	-	-	-
Other income	-	( 2.5)	2.5
TOTAL estimated income	( 1 812.1)	(266.4)	85.2
TOTAL NET	1 393.5	2 247.0	(853.5)

Table 11

## United Nations Sudano-Sahelian Office - Administrative Budget

1980-1981 appropriations and estimated expenditures  
(over)/under appropriations by category of expenditure  
(in thousands of US dollars)

Category of expenditure	1980-1981 Appropriations	1980-1981 Estimated expenditures	Estimated expenditures (over)/under appropriations
<u>Category 000 Salaries and Wages</u>			
011 Established posts - professional	625.3	701.2	(75.9)
012 Established posts - post adjustment	155.5	173.8	(18.3)
013 Established posts - HQ's gen. serv. and IOA's	255.6	261.5	(5.9)
014 Established posts - field local staff	37.2	40.3	(3.1)
030 Temporary assistance	14.5	33.2	(18.7)
040 Consultants	17.0	17.0	-
050 Overtime	18.3	9.0	9.3
Sub-total	1 123.4	1 236.0	(112.6)
<u>Category 100 Common staff costs</u>			
110 Staff allowance	31.7	23.0	8.7
120 Social security payments	145.2	187.4	(42.2)
130 Education grants	10.0	10.0	-
140 Home leave	7.0	7.0	-
150 Appointment, transfer and separation	35.5	64.3	(28.8)
160 Reimbursement of income tax	87.5	156.9	(69.4)
170-180 Special claims and training	1.0	0.5	0.5
190 Other common staff costs	0.1	0.1	-
Sub-total	318.0	449.2	(131.2)

Table 11 (continued)

Category of expenditure	1980-1981 Appropriations	1980-1981 Estimated expenditures	Estimated expenditures (over)/under appropriations
<u>Category 200 Travel on official business</u>			
220 Travel to official meetings	-	-	-
240 Other official travel	110.0	125.7	(15.7)
Sub-total	110.0	125.7	(15.7)
<u>Category 300 Contractual services</u>			
330 External translation	-	1.0	(1.0)
340-360 External printing and binding public information contracts	-	4.6	(4.6)
370 EDP external services and equipment	-	-	-
390 Other special services	-	-	-
Sub-total	-	5.6	(5.6)
<u>Category 400 General operating expenses</u>			
410 Rental and maintenance of premises	140.0	83.5	56.5
420 Utilities	21.7	21.7	-
430 Rental and maintenance of furniture, equipment and vehicles	13.0	13.0	-
440 Communications	48.7	65.2	(16.5)
450 Hospitality	-	1.0	(1.0)
490 Miscellaneous services	11.0	11.5	(0.5)
Sub-total	234.4	195.9	38.5

Table 11 (continued)

Category of expenditure	1980-1981 Appropriations	1980-1981 Estimated expenditures	Estimated expenditures (over)/under appropriations
<b>Category 500 <u>Supplies and materials</u></b>			
510 Stationery and office supplies	4.8	4.8	-
520 Internal reproduction supplies	4.1	4.1	-
530 Library books and supplies	2.2	22.2	(20.0)
540-590 Public information supplies, other supplies	-	-	-
Sub-total	11.1	31.1	(20.0)
<b>Category 600 <u>Acquisition of furniture equipment and vehicles</u></b>			
610 Office furniture and equipment	10.5	11.7	(1.2)
640 Vehicles	-	-	-
Sub-total	10.5	11.7	(1.2)
<b>Category 900 <u>Other expenditures</u></b>			
931 UNDP share of operating costs ICC Geneva and NYCS	-	-	-
932 UNDP reimbursement to the UN	42.0	61.8	(19.8)
933-939 Contributions to joint activities	-	-	-
Sub-total	42.0	61.8	(19.8)
<b>TOTAL GROSS</b>	1 849.4	2 117.0	(267.6)

Table 11 (continued)

Category of expenditure	1980-1981 Appropriations	1980-1981 Estimated expenditures	Estimated expenditures (over)/under appropriations
<u>Estimate income</u>			
Host Government contribution towards office costs	-	-	-
Staff assessment	(258.7)	(272.9)	14.2
Refund to UNDP from UNJSPF	-	-	-
Proceeds of sales	-	(1.1)	1.1
Other income	-	-	-
TOTAL estimated income	(258.7)	(274.0)	15.3
TOTAL NET	1 590.7	1 843.0	(252.3)