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POLICY

FINANCIAL, BUDGETARY AND ADMINISTRATIVE MATTERS

REVISED BUDGET ESTIMATES FOR THE BIENNIUM 1982-1983 AND BUDGET ESTIMATES FOR THE BIENNIUM 1984-1985

Report of the Administrator

Summary

By its decision 82/31, the Governing Council approved revised 1982-1983 biennial budget estimates. In the light of actual experience during 1982, the Administrator herewith presents his proposed revised 1982-1983 biennial budget estimates. The revised estimates in respect of UNDP core activities amount to \$220,460,700 (net), which is a decrease of approximately \$13 million compared with the present appropriations. For the biennial budget as a whole, revised estimates amount to \$238,215,900 (net), which represents a decrease of approximately \$14 million compared with the present appropriations.

In this document, the Administrator also presents his proposed estimates for the 1984-1985 biennial budget. For UNDP core activities they amount to \$259,967,000 (net), which is an increase of approximately \$40 million over the new revised estimates for 1982-1983. At the same time, these estimates also represent a marginal decrease of expenditures in volume terms. For the biennial budget as a whole, the estimates for 1984-1985 amount to \$276,631,100 (net), which represents an increase of approximately \$38 million over the new revised estimates for the 1982-1983 biennium.

The Administrator also reports on the implementation of the staffing reductions approved in 1982 and on the utilization of the appropriation for transitional measures.

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- Annex II. Estimated distribution of 1984-1985 staffing requirements for field offices, by region, differentiating between budgetary and extrabudgetary financing.

LIST OF ABBREVIATIONS

A	Administrator
AA	Assistant Administrator
ACABQ	Advisory Committee on Administrative and Budgetary Questions
ADMIN	Administrative Assistant
AO	Administrative Officer
ARA	Assistant Resident Representative - Administration
ARP	Assistant Resident Representative - Programme
BPPE	Bureau for Programme Policy and Evaluation
BFA	Bureau for Finance and Administration
BSA	Bureau for Special Activities
CCAQ	Consultative Committee on Administrative Questions
CGIAR	Consultative Group on International Agricultural Research
DA	Deputy Administrator
DAMR	Division for Audit and Management Review
DAMS	Division for Administrative and Management Services
DGIP	Division for Global and Interregional Projects
DMIS	Division of Management Information Services
DOI	Division of Information
DOP	Division of Personnel
DRR	Deputy Resident Representative
ECU	Emergency Co-ordination Unit
EDP	Electronic data processing
FSL	Field service level
GS	General service
IAPSU	Inter-Agency Procurement Services Unit
IATF	Inter-Agency Task Force
ICC	International Computing Centre
ICSC	International Civil Service Commission
INRES	Information Referral System
IPF	Indicative planning figure
JIU	Joint Inspection Unit
LDC	Least developed country
LGS	Local general service staff
NO	National Officer
NYCS	New York Computing Service
OLS	Other locally recruited staff
OPE	Office for Projects Execution
PCO	Planning and Co-ordination Office
PO	Programme Officer
RBA	Regional Bureau for Africa
RBAP	Regional Bureau for Asia and the Pacific
RBAS	Regional Bureau for Arab States
RBLA	Regional Bureau for Latin America
RMU	Resource Mobilization Unit
RR	Resident Representative
SEC	Secretary
UNDP/UNDW	UNDP Trust Fund for projects financed by the Voluntary Fund for the United Nations Decade for Women

LIST OF ABBREVIATIONS (Continued)

TCDC	Technical co-operation among developing countries
UFE	Unit for Europe
UNCDF	United Nations Capital Development Fund
UNEP	United Nations Environment Programme
UNFDAC	United Nations Fund for Drug Abuse Control
UNFPA	United Nations Fund for Population Activities
UNFSSTD	United Nations Financing System for Science and Technology for Development
UNJSPF	United Nations Joint Staff Pension Fund
UNRFNRE	United Nations Revolving Fund for Natural Resources Exploration
UNSO	United Nations Sudano-Sahelian Office
UNV	United Nations Volunteers

**RELATIONSHIP OF UNDP CORE AND NON-CORE ACTIVITIES, SOURCE OF FUNDS
AND APPROPRIATION LINES TO PROGRAMMES AND ORGANIZATIONAL UNITS**

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BUDGETARY RESOURCES

**EXTRABUDGETARY RESOURCES
FOR PROGRAMME SUPPORT AND
ADMINISTRATIVE SERVICES**

**UNDP
CORE
ACTIVITIES**

SOURCE OF FUNDS	APPROPRIATION LINE	PROGRAMME/ORGANIZATIONAL UNIT	
RESOURCES OF UNDP	i) UNDP CORE ACTIVITIES ii) TRANSITIONARY MEASURES	I. POLICY MAKING ORGANS A. Division of External Relations, including Governing Council Secretariat	a) Support services provided by UNDP core activities to UNDP non-core activities, other organizations and trust funds administered by UNDP.
		II. EXECUTIVE DIRECTION AND MANAGEMENT A. Office of the Administrator, including Executive Office and Inter-Agency Task Force and the Energy Office B. Planning and Co-ordination Office C. Division of Information D. Resource Mobilization Unit	b) Administrative support of activities financed by the Reserve for construction loans to Governments.
		III. PROGRAMME SUPPORT AND ADMINISTRATIVE SERVICES FIELD A. Field Offices: 1. Africa 2. Arab States 3. Asia and the Pacific 4. Latin America 5. Europe B. Field Office Support non-specific to Country	c) Programme support in the field of energy.
		IV. PROGRAMME SUPPORT ADMINISTRATIVE SERVICES: HEADQUARTERS AND GENEVA A. Country and Intercountry Programme Support 1. Regional Bureau for Africa 2. Regional Bureau for Arab States 3. Regional Bureau for Asia and the Pacific 4. Regional Bureau for Latin America 5. Unit for Europe 6. Division for Global and Interregional Projects B. Bureau for Programme Policy and Evaluation C. Special Unit for TCDC D. Bureau for Finance and Administration 1. Office of the Assistant Administrator 2. Division of Finance 3. Division of Personnel 4. Division of Management Information Services 5. Division of Administrative and Management Services 6. Emergency Co-ordination Unit * 7. Division of Audit and Management Review	d) Programme and administrative support related to field office activities.
		V. PROGRAMME SUPPORT AND ADMINISTRATIVE SERVICES NON-CORE ACTIVITIES A. Bureau for Special Activities 1. Office of the Assistant Administrator	
		2. Inter-Agency Procurement Services Unit	NONE
		3. OPE	
		4. UNV	NONE
RESOURCES OF UNCDF RESOURCES OF UNRPNRE RESOURCES OF UNSO	iii) OPE and IAPSU		
	iv) UNV		
	v) UNSO-UNDP/UNEP Joint Venture (Institutional Support)		
	i) UNCDF	5. UNCDF	NONE
	i) UNRPNRE	6. UNRPNRE	NONE
	i) UNSO	B. UNSO 1. UNSO 2. UNSO-UNDP/UNEP Joint Venture Plan of Action to Combat Desertification	NONE NONE

**UNDP
NON-CORE
ACTIVITIES**

* Under the administrative authority of DAMS

DEFINITIONS

(i) UNDP core activities: activities undertaken in support of UNDP "programme activities" as defined in UNDP Financial Regulation 2.2 P(iv) as follows: "...activities directly associated with the planning, programming and implementation of UNDP assistance through country, regional, interregional and global projects ...". This includes UNDP field offices and all organizational units at headquarters for which funds are appropriated under appropriation line (i) under UNDP resources.* /

(ii) UNDP non-core activities: activities undertaken in support of "funds" or "programmes" administered by UNDP, as defined in UNDP Financial Regulation 2.2 F(ii) and 2.2 P(ii), respectively, as any "independent accounting entity, established by resolution of an appropriate legislative organ, which resolution specifies in whom responsibility for both executive direction and legislative guidance is vested." The definition of UNDP non-core activities is further restricted to those funds or programmes for which the Governing Council appropriates funds under a separate appropriation line to cover their respective programme support and administrative service costs. UNDP non-core activities include those of the Office for Projects Execution, (OPE), the Inter-Agency Procurement Services Unit, (IAPSU), the United Nations Volunteers (UNV), United Nations Sudano-Sahelian Office (UNSO)-UNDP/United Nations Environment Programme (UNEP) joint venture (institutional support), the United Nations Capital Development Fund, (UNCDF), the United Nations Revolving Fund for Natural Resources Exploration (UNRFNRE) and the United Nations Sudano-Sahelian Office, UNSO. Excluded are the United Nations Fund for Population Activities, (UNFPA), which operates under its own financial regulations and submits its own budget estimates, and the United Nations Financing System for Science and Technology for Development, (UNFSSTD), for which the General Assembly appropriates funds to cover programme support and administrative services costs.

(iii) Budgetary resources: resources appropriated by the Governing Council in respect of UNDP core activities and UNDP non-core activities as defined under (i) and (ii) above.

(iv) Extrabudgetary resources: resources available for the financing of programme support and administrative services costs, other than budgetary resources as defined in (iii) above, which provide the financing for the basic programme support and administrative services required by an activity. The amounts shown for information purposes in the UNDP biennial budget submission in respect of extrabudgetary resources represent estimates of the level of extrabudgetary resources which will be received during the budgetary period. Should actual receipts fall below the amounts estimated, actual expenditure levels will be reduced accordingly. In other words, expenditures against extrabudgetary resources will be incurred only after the necessary financing has been secured. For UNDP core activities, extrabudgetary resources include amounts in respect of the following:

(a) Support services provided by UNDP core activities to UNDP non-core activities, other organizations and trust funds administered by UNDP. The income received to finance these services will be credited to a separate account and will be derived from OPE, IAPSU, UNV, UNCDF, UNRFRRE, UNSO, UNFPA, the United Nations Fund for Drug Abuse Control (UNFDAC) and trust funds such as the UNDP Trust Fund for projects financed by the Voluntary Fund for the United Nations Decade for Women and the Junior Professional Officers (JPO) programme;

(b) Administrative support of activities financed by the Reserve for Construction Loans to Governments. Income will be derived from the service charge levied in connection with loans;

(c) Programme support in the field of energy. Income will be derived from the UNDP Energy Account; and

(d) Programme and administrative support related to field offices activities. Income will be derived from various sources including Governments and agencies.

NOTES

*/Governing Council decision 79/35 established the principle that core activities include activities financed by cost sharing up to a level of 25 per cent of the indicative planning figure (IPF) for the recipient country concerned.

I. INTRODUCTION

A. Overview

1. Against a background of resources which had decreased in dollar terms from 1980 to 1981 and stagnated in 1982, the Administrator presented, in 1982, a revised biennial budget for 1982-1983 containing significant cuts in the number of staff, without, however, endangering the structure of the UNDP field office network (DP/1982/52 and DP/1982/53). Altogether a volume decrease for UNDP core activities of some 5.5 per cent or \$13 million was proposed by the Administrator and approved by the Governing Council in its decision 82/31.

2. While the resource situation in 1983 expressed in dollar terms has improved somewhat compared with 1982, it can still be characterised as fairly stagnant and substantially below the expectations which existed in 1980. Against this background, the Administrator's proposals for the 1984-1985 biennial budget have been formulated restrictively. No new established posts are requested for UNDP core activities. Savings achieved in non-staff areas have been used to offset necessary increases in other areas. Over-all, the Administrator proposes a further, though marginal volume decrease of resources for UNDP core activities. (See paragraphs 43 through 46 below.)

3. As regards cost developments not related to volume, inflation rates have declined significantly and currency movements have been favourable for costs incurred under the biennial budget since the original approval of the budget for 1982-1983 in June 1981. For these reasons, a reduction of the currently approved gross appropriations for 1982-1983 is proposed amounting to approximately \$22 million (table B, page 19), which is in addition to a similar reduction of approximately \$2.4 million proposed and approved in June 1982 (DP/1982/53, page 25, table). For the biennium 1984-1985 an additional reduction for currency movements is calculated compared with the 1982-1983 revised estimates. For 1982-1983, increases in various staff entitlements have been more than compensated by the reintroduction of a vacancy factor for UNDP core activities. (See paragraphs 27 through 29 below.)

4. Income from host Government contributions in cash has been less than expected in 1982-1983. For 1984-1985, the foreseen effects of Governing Council decision 82/18 concerning increased Government contributions for UNDP field offices have been taken into account and are reflected in an expected increase in these contributions (table 5).

5. The development of the UNDP biennial budget for core activities is summarized as follows:

	1982-1983 <u>original</u>	1982-1983 revised (1) (DP/1982/53) (Millions of US dollars)	1982-1983 <u>revised (2)</u>	<u>1984-1985</u>
Gross appropriations	303.1	287.8	266.1	318.2
Income	<u>57.7</u>	<u>54.4</u>	<u>45.6</u>	<u>58.2</u>
Net appropriations	245.4	233.4	220.5	260.0

6. For the other funds and activities administered by UNDP, and for which budgets are presented in this document, the basic approach in preparing the 1984-1985 biennial budget estimates has been to achieve close to zero volume growth. The only new established posts requested are two general service (GS) posts for the the United Nations Volunteers (UNV) programme. With regard to the United Nations Sudano-Sahelian Office (UNSO)-UNDP/United Nations Environment Programme (UNEP) joint venture (institutional support) on the other hand, reductions are proposed for 1982-1983 as a consequence of UNDP matching the reduced contributions of UNEP for this activity for 1982-1983. A summary of UNDP staff changes for 1982-1983 and 1984-1985 is provided in table A, page 13.

Table A. UNDP staff changes

Source of funds/appropriation	Approved 1982-1983 (DP/1982/53)		1984-1985 (DP/1983/44)		Change between document DP/1982/53 and DP/1983/44	
	International (P & FSL)	General service/ local	International (P & FSL)	General service/ local	International (P & FSL)	General service/ local
<u>Resources of UNDP</u>						
(i) UNDP core activities						
Budgetary						
Headquarters	202 ^a / 464	316 ^b / 2834	202 ^c / 464	316 ^d / 2834	-	-
Field					-	-
Subtotal	666	3150	666	3150	-	-
Extrabudgetary						
Headquarters	27 ^e / 17	38 156	34 ^e / 20	50 188	+7 ^f / +3 ^h / -	+12 ^g / +32 ⁱ / -
Field						
Subtotal	44	194	54	238	+10	+44
(ii) OPE and IAPSU	33	43	33	43	-	-
(iii) UNV	18	28	18	30	-	+2
(iv) UNSO-UNDP/UNEP joint venture (institutional support)	8 ^j / -	3 ^j / -	8	3	-	-
Total UNDP resources	769	3418	779	3464	+10	+46
<u>Resources of UNCDF</u>						
	14	14	14	14	-	-
<u>Resources of UNRPNRE</u>						
	6	8	6	8	-	-
<u>Resources of UNSO</u>						
	9	14	9	14	-	-
Grand total	798	3454	808	3500	+10	+46

^a/Excluding 16 temporary (L) posts; 1 in TCDC (see table 2/20); 13 in DMIS (see table 2/24); and 2 in BPPE (see table 2/19).

^b/Excluding 7 temporary (L) posts in DOF (see table 2/22).

^c/Excluding 16 temporary (L) posts; 1 in IATF (see table 2/2); 13 in DMIS (see table 2/24); and 2 in BPPE (see table 2/19).

^d/Excluding 12 temporary (L) posts; 3 in IATF (see table 2/2); 2 in DAMS (see table 2/25); and 7 in DOF (see table 2/22).

^e/Excluding 1 temporary (L) post in DMIS (see table 2/24).

^f/Representing new extrabudgetary posts; 1 in DOF (see table 2/22); 2 in DAMR (see table 2/27); and 4 in RBAS (see table 2/14).

^g/Representing new extrabudgetary posts; 4 in RBAS (see table 2/14); 2 in DOF (see table 2/22); 3 in DAMR (see table 2/27); and 3 in OA/BSA (see table 2/28).

^h/Representing new extrabudgetary posts; 3 in Arab States (see table 2/7).

ⁱ/Representing new extrabudgetary posts; 14 in Africa (see table 2/6); 2 in Asia and the Pacific (see table 2/8); 14 in Arab States (see table 2/7); and 2 in Europe (see table 2/9).

^j/1982/1983 revised staffing; refer to paragraph 31.

B. Presentation of biennial budget estimates

7. In order to facilitate the review of the Administrator's proposals, the revised estimates for the 1982-1983 biennial budget and the estimates for the 1984-1985 biennial budget have been consolidated into this single document. The budget presentation represents a further step in trying to improve the clarity and relevance of the information provided in line with recommendations expressed by the Governing Council and the Advisory Committee on Administrative and Budgetary Questions (ACABQ). Proposed increases/(decreases) have been differentiated as between volume and cost changes, with the latter further broken down as among inflation, currency and other factors. (See tables B and C, pages 19 and 22, respectively.)

8. Tables 1 through 5 set forth the financial impact for biennial budget resources and tables 6 and 7 provide comparable information regarding estimated extrabudgetary resources. Tables 8 and 9 deal with common service costs. The original 1982-1983 estimates included, for each headquarters organizational unit, an amount representing their respective share of common services costs. To permit the review of these costs as a whole, the approved 1982-1983 appropriations have been adjusted by consolidating these amounts in the organizational units responsible for their control, i.e. the Division for Administrative Management Services (DAMS), the Division of Management Information Services (DMIS), and the Office of the Assistant Administrator, Bureau for Finance and Administration (OAA/BFA). (See table 8.) Tables 2/21, A(2), 2/24, A and 2/25, A(2) reflect the changes in these costs between: (a) approved 1982-1983 appropriations, (b) 1982-1983 revised estimates, and (c) 1984-1985 estimates. As the estimated full costs of headquarters organizational units remain of interest to the Governing Council in the context of programme budgeting, the 1984-1985 estimates of common service costs are shown as distributed budgetary costs under each organizational unit and are also summarized in table 9. Tables 10 and 11 provide summaries of staffing proposals.

9. Section VII of the budget estimates (tables 2/1 through 2/35) provides information at the organizational unit level. Each table consists of three parts: A. Cost estimate, B. Staffing proposals and, C. Narrative. Detailed information concerning the functions of the organizational units of UNDP has been deleted from the budget narrative and is now included in an Organizational Handbook. When the functions of a unit, as described in the Organizational Handbook, do not convey adequately the specific programme of work for 1984-1985, the narrative in this document under the organizational unit outlines the specific activities proposed for 1984-1985. The narrative for each unit also describes the justification for resource requirements by object of expenditure. In addition, annexes I and II reflect, in financial and staffing terms, respectively, information at the field office level.

C. Methodology

10. The following steps have been taken to calculate the revised 1982-1983 resource requirements and the proposed 1984-1985 estimates:

(a) For the revised 1982-1983 estimates, increases/(decreases) under "Various cost adjustments" have been calculated using the same cost factors effective for the approved 1982-1983 appropriations. (See table B, page 19.) Similarly for the 1984-1985 estimates, increases/(decreases) in volume and "various cost adjustments" have been calculated using the same cost factors effective for the revised 1982-1983 estimates. (See table C, page 22.);

(b) Currency adjustments for local costs of field offices reflect the following: In the revised 1982-1983 estimates, the net change between (i) the United Nations operational rates of exchange in effect on 1 February 1982 and the average annual rate of exchange for 1982 in respect of 1982, and (ii) in respect of 1983, the net change between the United Nations operational rates of exchange in effect on 1 February 1982 and those in effect on 1 February 1983. For the 1984-1985 estimates, the net change between the 1982 average annual rate of exchange used in calculating the 1982 estimates and the rates of exchange in effect on 1 February 1983;

(c) Having adjusted the resource levels for currency fluctuations, the following relevant inflation factors have been applied:

(i) For each location, four inflation factors are adopted for each year forming the basis for the biennial budget estimates. The first inflation factor pertains to the estimated movement of post adjustments for international staff; the second to international travel and common staff costs of international staff (this factor is the same for all locations); the third to salaries and common staff costs for local staff; and the fourth to all other costs such as general operating expenses, etc;

(ii) For the first, third and fourth inflation factors for New York and Geneva, the factors used, with one exception, are those adopted by the United Nations in respect of the review in 1982-1983 and 1984-1985 United Nations programme budget. The exception pertains to EDP-related expenditures (hardware and software rental or lease and consultants) where, based on a review of contracts and the future requirements, UNDP has adopted a revised inflation rate of 10 per cent for 1982 and 7 per cent for 1983 through 1985. For the first, third and fourth inflation factors, in locations other than New York and Geneva, as realistic a forecast as possible was made based on information provided by resident representatives and international and private financial institutions.

II. IMPLEMENTATION OF STAFFING REDUCTIONS

11. Governing Council decision 82/31 has resulted in both a reduction of 323 posts for UNDP core-activities (about 8 per cent), and a significant reallocation of posts between regions.

12. The Administrator had already instituted a recruitment freeze in July 1981, a freeze which is still in effect. To facilitate the implementation of the required reduction in staff, in its decisions 81/27 and 82/31 the Governing Council also appropriated \$2.5 million for transitional measures.

13. The combination of natural attrition and a selective use of agreed terminations have by now brought the total number of staff well below the authorized number of posts. The Administrator therefore proposes that a vacancy rate of 1.5 per cent now be reintroduced for international and headquarters general service staff in the budget calculations for 1982-1983, as well as for all staff for 1984-1985.

14. For international professional staff, the authorized number of posts for 1982-1983 is 614. (See table 10.) As of 1 April 1983, the actual number of staff was 599.

15. For general service staff in New York and field service level staff, the number of authorized posts is 368, of which 365 were occupied as of 1 April 1983. (See table 10.)

16. For local staff in the field, the authorized number of posts is 2,834, against which 2,728 staff are carried. (See table 10.) However, a number of field offices, particularly in the Arab States region, have not yet reduced their staff to the approved levels. To balance this, vacancies have been temporarily maintained in offices in other regions. It is expected, however, that before the end of 1983 the staff levels in all field offices can be brought in line with the approved staffing levels for those offices. This may necessitate a number of terminations beyond those which have occurred so far.

17. The appropriation of \$2.5 million for transitional measures has, as of 1 April 1983, been utilized up to an amount of \$782,000. This has made possible the separation of 4 international professionals, 19 general service staff in New York and 23 local general service staff. It is expected that further use of the appropriation may be made to some extent in respect of headquarters staff and to a greater extent for local field staff. Taking into account the use already made, the total charge against the appropriation for transitional measures is not expected to exceed \$1.5 million. The appropriation can thus be reduced to that amount, i.e., be decreased by \$1 million.

18. In this connection, the Administrator also wishes to report on the creation of extrabudgetary posts in field offices, as this is to some extent linked to the staffing reductions in certain offices. Agreement has been

reached with a number of Governments to fund extrabudgetary posts. A further number of extrabudgetary posts is expected to be created in May 1983 when, in accordance with operative paragraph 3 of Governing Council decision 82/18 ^{1/} interest income earned on cost-sharing balances in 1982 becomes available. Altogether it is expected that by July of 1983, sufficient funds will be available to finance a total of 6 international professionals and 100 local staff. The Administrator is continuing his consultations with Governments with a view to obtaining all the funds necessary to finance extrabudgetary posts required to service cost-sharing and trust fund programmes adequately.

19. It is also expected that the implementation of operative paragraph 2 of decision 82/33, ^{2/} covering the reimbursement by executing agencies of increased services provided by UNDP field offices, will generate funds to create some additional extrabudgetary posts. Further, operative paragraph 3(d) of Governing Council decision 82/8, ^{3/} on government execution may, to the extent that field offices assist Governments, also generate funds for extrabudgetary posts. No estimates have been made of the number of extrabudgetary posts that may be created by these decisions.

20. In the proposed biennial budget estimates for 1984-1985, a total of 20 international staff and 188 local staff in 29 field offices are shown as extrabudgetary posts. These posts are intended to provide services in offices where cost-sharing activities exceed 25 per cent of the indicative planning figure (IPF), where trust fund activities require special servicing or where the field offices in other ways perform additional services. These posts will only be approved as and when funds become available from an extrabudgetary source. On the other hand, should the need for further posts arise and the necessary funds become available, such additional posts may be created for the above-mentioned or other field offices.

III. REVISED 1982-1983 BIENNIAL BUDGET ESTIMATES

21. The original 1982-1983 biennial budget (UNDP core and non-core) as approved by the Governing Council in its decision 81/27 amounted to \$339 million (gross) and \$263 million (net). At the twenty-ninth session of the Council, the Administrator presented revised estimates amounting to \$325 million (gross) and \$253 million (net). This represented a decrease of some \$14.1 million (gross), of which \$11.9 million was a volume decrease.

22. Since the previous revised estimates were presented, decisions have been taken to increase staff entitlements in respect of dependency allowances, assignment allowances and medical insurance reimbursements.^{4/} Furthermore, actual expenditure amounts for 1982 as well as new rates for inflation and information on 1982 currency movements have become available. In this latter connection, it should be mentioned that a new budget formulation system has been developed which allows for more precise treatment of currency movements and improves the organization's capability to follow up the financial effects

of inflation in each of the more than 100 duty stations. This has permitted a thorough review of the costing for 1982-1983 on the basis of information now available.

23. In his proposed revision of the 1982-1983 estimates, the Administrator has further introduced average post-level costing for international and headquarters general service staff as of 1 January 1982. Normally, this new procedure would have first been introduced for the 1984-1985 biennium. However, due to the change in account codes resulting from the new accounting system introduced in 1982, which also affected the budget formulation system, it has proved technically necessary to implement average post-level costing as of 1982. Hitherto, the costing was based on the grade of the actual incumbent rather than the grade of the post. This tended to distort the appropriation estimates related to staff costs, as a result of which a fair cost comparison between organizational units could not be made. For the funds and organizational units financed under separate appropriation lines, this distortion could have significant financial implications, given the limited number of approved posts. For example, if at the time of budget preparation, a senior level post is temporarily encumbered by a staff member at a lower level, the estimated staff costs could be sufficiently understated so as to create problems.

24. In this connection, the level of common staff costs has also been reviewed and adjusted to reflect the specific needs of each organizational unit or fund having its own appropriation line. It can be noted here that UNDP core activities have higher common staff costs than other funds and units as a result of, inter alia, the constant reassignment of UNDP international core staff.

25. A similar review and adjustment has been made as regards rental costs of the associated funds and units. This has resulted in increased requirements particularly for UNCDF and IAPSU. (See tables 2/29 and 2/32.)

26. A summary of revised 1982-1983 gross biennial budget estimates, indicating amounts attributable to category of cost increase/(decrease) is provided in table B, page 19.

27. Taking into account all these new factors, the Administrator proposes to reduce the biennial budget for 1982-1983 for UNDP core activities by \$21.7 million (gross). Of this reduction, \$13.3 million are due to revised inflation estimates and \$7.4 million are due to revised currency estimates. Other costs decrease by \$1.0 million. This decrease is composed of (a) an increase of \$1.4 million in respect of staff entitlements, (b) a decrease of \$0.4 million resulting from the introduction of post-level costing, and (c) a decrease of \$2.0 million resulting from the introduction of a 1.5 per cent vacancy factor in 1982-1983 for international and headquarters general service staff.

Table B. Summary of revised 1982-1983 gross biennial budget estimates indicating amounts attributable to category of cost increase/(decrease)
(Thousands of US dollars)

Source of funds/ appropriation line	1982-1983 approved appropriations	C o s t i n c r e a s e / (d e c r e a s e)				Revised 1982-1983 estimates
		Various cost adjustments	Currency adjustment ^{a/}	Inflation adjustment	Total cost increase (decrease)	
<u>UNDP Resources</u>						
(i) UNDP core activities	287 791.4	(1 052.9)	(7 421.8)	(13 274.4)	(21 749.1)	266 042.3
(ii) Transitional measures	2 500.0	(1 000.0)	-	-	(1 000.0)	1 500.0
(iii) OPE and IAPSU	14 401.8	(0.1)	(52.8)	(222.9)	(275.8)	14 126.0
(iv) UNV	5 925.9	(86.6)	(179.7)	61.1	(205.2)	5 720.7
(v) UNSO-UNDP/UNEP joint venture (institutional support)	2 395.3	(562.8) ^{b/}	(4.1)	(35.0)	(601.9)	1 793.4
Total UNDP resources	313 014.4	(2 702.4)	(7 658.4)	(13 471.2)	(23 832.0)	289 182.4
<u>Resources of UNCDF</u>						
(i) UNCDF	4 990.2	129.3	-	(96.8)	32.5	5 022.7
<u>Resources of UNRPNRE</u>						
(i) UNRPNRE	3 514.4	(56.2)	-	(68.4)	(124.6)	3 389.8
<u>Resources of UNSO</u>						
(i) UNSO	3 447.3	198.1	(17.7)	(88.5)	91.9	3 539.2
Grand total	324 966.3	(2 431.2)	(7 676.1)	(13 724.9)	(23 832.2)	301 134.1

^{a/}Reflecting currency adjustments in respect of local costs of field offices only. Any currency adjustment forming part of revised post adjustment movements for international staff is included under inflation.

^{b/}Including \$450.3 in volume changes. Refer to paragraph 31.

28. As indicated in paragraph 17 above, the amount for transitional measures is decreased by \$1.0 million.

29. With regard to other funds and organizational units associated with UNDP, excluding the UNSO-UNDP/UNEP joint venture (institutional support), (see paragraph 31 below), the Administrator proposes to reduce the biennial budget by \$0.5 million, of which \$0.4 million pertains to a decrease in inflation, and \$0.3 million to a decrease related to currency adjustments, while a net increase of \$0.2 million results from the introduction of average post-level costing, including adjustments to common staff costs, and revised rental costs.

30. At this point, the Administrator would like to bring to the attention of the Governing Council a problem relating to the fluctuation in delivery by the Office for Projects Execution (OPE). Although OPE has an appropriation line and a biennial budget, it is in fact financed by support cost earnings like other executing agencies. OPE overhead earnings are tied, however, to the respective biennium and no savings in earnings may be carried over, at the present time, from one biennium to the next, e.g., from 1983 to 1984. In this respect, overhead earnings in UNDP/OPE are treated differently from how they are treated, for example, in the United Nations, where carry-overs are possible. Given the relative volatility of project delivery from one year to another and the difficulties of making entirely accurate forecasts of delivery, the Administrator believes it would be appropriate to also allow OPE to accrue savings in one biennium for use in the following biennium. As far as OPE operations are concerned, such a buffer would fulfill similar functions as the operational reserve does for the UNDP core programme. The Administrator would appreciate receiving the Council's concurrence with this proposal.

31. With regard to the UNSO-UNDP/UNEP joint venture (institutional support), the Administrator has secured reimbursement from UNEP for the outstanding expenditures from 1980-1981. ^{5/} Details of the manner in which this has been affected are contained in document DP/1983/41. Agreement has also been reached with UNEP concerning the UNEP contribution for 1982-1983. In accordance with decision 82/28, the UNDP contribution is limited to the same level as that of UNEP. Thus, the ceiling for expenditure for the UNSO-UNDP/UNEP joint venture (institutional support) in 1982-1983 is \$1.6 million (net), representing the combined contributions of UNDP and UNEP. On this basis the Administrator proposes a volume decrease of \$450,300 in 1982-1983, including the abolition of one D-1, one P-4, and one G-4/2 posts. The UNSO-UNDP/UNEP joint venture (institutional support) appropriation line has also been adjusted to take account of changes in inflation, currency and other costs amounting to a decrease of \$151,600.

32. With regard to estimated income, Government contributions to local office costs have not reached the amount expected. The income is now estimated at \$19.5 million, i.e., \$8.5 million less than in the previous revised estimates.

Additionally the estimate for staff assessment for all funds has been decreased by \$0.7 million being the combined effect of the introduction of average post-level costing and, for UNDP core activities, the introduction of the vacancy factor. Other adjustments include decreases in the reimbursement from agency support costs provisions of \$0.2 million, based on the revised 1982-1983 estimates for OPE and IAPSU, and a decrease of \$0.1 million related to the UNEP share of the UNSO-UNDP/UNEP joint venture (institutional support). (See table 5.)

33. In total the Administrator proposes revised estimates for the 1982-1983 biennial budget of \$301,134,100 (gross) and \$238,215,900 (net), representing a decrease of \$23,832,200 (gross) and \$14,328,100 (net) compared with the currently approved appropriations. (See table 1.)

IV. 1984-1985 BIENNIAL BUDGET ESTIMATES

34. The Administrator proposes 1984-1985 biennial budget estimates amounting to \$355.0 million (gross) and \$276.6 million (net). This represents an increase of \$53.9 million (gross) and \$38.4 million (net) over the new revised estimates for 1982-1983. (See table 1.)

35. A summary of proposed 1984-1985 gross biennial budget estimates, indicating amounts attributable to volume and various categories of cost increase/(decrease) is provided in table C on page 22.

36. The gross increase is composed of currency adjustments of minus \$1.5 million, of inflation adjustments of \$48.6 million, and of adjustments for other costs of \$8.9 million as well as of a volume decrease of \$2.1 million.

37. The biennial budget for 1984-1985 has been calculated at the exchange rates applicable on 1 February 1983. No forecast is made of any currency changes. However, such changes will affect the actual outcome of expenditure levels and, as they occur, will be reflected in coming revisions of the 1984-1985 estimates. The new budget formulation system allows for the detailed identification of the financial impact of such changes. As regards the currency adjustment proposed in this document for 1984-1985, this reflects the difference between (a) actual average rates during 1982 and (b) the spot rate in effect as of 1 February 1983.

38. The inflation forecast for 1984-1985 reflects the decrease in inflation rates which has taken place and is foreseen to continue. However, inflation rates in the developing countries are expected to continue at substantially higher rates than in the industrialized countries. Thus, while inflation in headquarters is expected to be 5.5 per cent per annum in 1984-1985, the average for estimates related to field locations is expected to remain at the high level of 9.5 per cent per annum in 1984-1985. The forecasts for headquarters and Geneva have been co-ordinated with the forecasts of the United Nations, while the forecasts for the field are based on assessments of

Table C. Summary of proposed 1984-1985 gross biennial budget estimates indicating amounts attributable to category of cost increase/(decrease)
(Thousands of US dollars)

	Revised 1982-1983 estimates	Volume ^{a/} increase (decrease)	Cost increase / (decrease)				Total increase (decrease)	1984-1985 estimates
			Various cost adjustments	Currency adjustment ^{b/}	Inflation adjustment	Total cost increase (decrease)		
UNDP Resources								
(i) UNDP core activities	266 042.3	(1 559.5)	9 687.9	(1 542.7)	45 537.2	53 682.4	52 122.9	318 165.2
(ii) Transitional measures	1 500.0	-	(1 500.0)	-	-	(1 500.0)	(1 500.0)	-
(iii) OPE and IAPSU	14 126.0	(270.4)	398.7	4.5	1 326.0	1 729.2	1 458.8	15 584.8
(iv) UNV	5 720.7	147.0	280.0	15.8	516.6	812.4	959.4	6 680.1
(v) UNSO-UNDP/UNEP Joint Venture (institutional support)	1 793.4	76.8	83.1	2.0	186.9	272.0	348.8	2 142.2
Total UNDP resources	289 182.4	(1 606.1)	8 949.7	(1 520.4)	47 566.7	54 996.0	53 389.9	342 572.3
Resources of UNCDF								
(i) UNCDF	5 022.7	74.7	44.6	-	445.0	489.6	564.3	5 587.0
Resources of UNRPNRE								
(i) UNRPNRE	3 389.8	(602.6)	(12.7)	-	243.2	230.5	(372.1)	3 017.7
Resources of UNSO								
(i) UNSO	3 539.2	15.5	(7.2)	(0.7)	338.4	330.5	346.0	3 885.2
Grand total	301 134.1	(2 118.5)	8 974.4	(1 521.1)	48 593.3	56 046.6	53 928.1	355 062.2

^{a/}See table 2 for additional explanatory material.

^{b/}Reflecting currency adjustments in respect of local costs of field offices only. Any currency adjustment forming part of revised post adjustment movements for international staff is included under inflation.

information provided by the resident representatives, co-operating commercial banks and international financial institutions. The new budget formulation system allows for improved capability to monitor actual price movements against forecasts at the detailed level (by country and by expenditure category), and the related financial impact on the budget estimates. As forecast inflation rates are revised based on a more precise knowledge of actual inflation rates, this will be reflected in coming revisions of the estimates.

39. The adjustment for other costs in respect of all funds reflects: (a) an increase related to within grade increment in the amount of \$12.6 million; (b) an additional amount of \$1.0 million in respect of changes in staff entitlements, which became effective in 1983 and thus were only partially reflected in the 1982-1983 revised estimates; (c) the decrease of \$1.5 million in respect of the appropriation for transitional measures; (d) a decrease of \$3.0 million for UNDP core activities in respect of the 1.5 per cent vacancy factor applied to staff costs of international and headquarters general service personnel as well as field local staff; and (e) a decrease of \$0.2 million in respect of reimbursement to UNDP by non-core activities for services rendered.

40. In connection with the 1984-1985 budget estimates, the ongoing job classification exercise should be brought to the attention of the Governing Council. This exercise, which has been mandated by the International Civil Service Commission (ICSC) for the United Nations system, entails the classification of all headquarters posts as well as all international posts in the field.

41. There are indications that the financial impact of the classification exercise will be limited, although it is anticipated that the restructuring of the general service categories (from 5 to 7 levels) may entail some financial implications. It is expected that all posts will have been classified by the end of 1983 and the Administrator would propose that the results of the classification exercise become effective as of 1 January 1984. He will revert to this issue with detailed proposals to the Governing Council at its thirty-first session.

42. With respect to volume changes for UNDP core activities, the over-all decrease is \$1,559,500. (See table 4.) Of this, however, \$700,000 refers to the UNDP contribution to CGIAR and \$521,200 refers to the costs of the INRES project. The Administrator is proposing that these two expenditure items, hitherto inappropriately charged to the UNDP biennial budget, be transferred to other sources of funds (DP/1983/39 and DP/1983/29, respectively). To this extent the volume decrease for core activities represents only the transfer of costs to other financing sources. Should the Council not agree to the financing proposals in documents DP/1983/39 and DP/1983/29, the amounts would be reinstated in the biennial budget. The remaining volume decrease, \$338,300, can be described as marginal.

43. However, total volume decreases as described below are much larger than the afore-mentioned net savings but have been utilized to meet essential volume increases in other areas:

(a) Among major components that may be mentioned is a decrease of approximately \$1.8 million for communications, made possible, inter alia, by: (i) the installation of a more cost-efficient telephone system at headquarters resulting in savings on rental costs; (ii) a 35 per cent decrease in rates for long distance telephone calls; and (iii) the introduction of the DEVGRAM and careful monitoring of cable traffic, which has resulted in a 23 per cent reduction in the number of words transmitted based on monthly sampling of headquarters cables during 1982;

(b) A reduction in the UNDP reimbursement to the United Nations of approximately \$1.2 million reflects: (i) a decrease in the use of the New York Computing Service (NYCS) as more use is made of the UNDP computer (\$0.6 million); (ii) a decrease in the reimbursement for telephone service following installation of the UNDP telephone system (\$0.2 million); and (iii) a decrease on assumption by UNDP of procurement functions previously carried out by the United Nations (\$0.4 million);

(c) The reduction in the funds for rental and maintenance of furniture, equipment and vehicles of some \$1.2 million is related to UNDP field activities. It is expected that these savings will be achieved as a result of the systematic replacement of old equipment, which is highly expensive to service, the introduction of bulk purchases of items currently procured as part of servicing arrangements for equipment, better control of the utilization of equipment and revision of existing commercial rental and service agreements; (See table 2/11);

(d) Miscellaneous services under general operating expenses decrease by about \$0.8 million as a result of transfer to the field component of bank charges hitherto vouchered to headquarters. This decrease is offset in the field component by a transfer of field expenditures such as contractual security arrangements, and custodial functions to the expenditure heading for rental and maintenance of premises;

(e) The decrease in contributions to joint activities of \$0.7 million is in respect of the CGIAR contribution; (See paragraph 42 above);

(f) External information contracts including printing and binding, decrease by some \$0.4 million as a result of the increased capacity of UNDP to print documents in-house, decreased requirements in the field under this expenditure heading and redeployment of resources within the Division of Information (DOI);

(g) The decrease of some \$0.4 million for security equipment reflects the fact that a significant part of the basic purchases have been accomplished and that the need for continuing purchases has therefore decreased.

44. The savings thus accomplished have been utilized mainly to accommodate certain essential increases in expenditure, as follows:

(a) Funds have been allocated to finance, on a temporary post basis, 1 professional and 3 general service staff for the Inter-Agency Task Force (IATF), previously financed by ad hoc savings. As the Council has previously been informed, IATF has now been approved by the Administrative Committee on Co-ordination (ACC) on a permanent basis;

(b) Funds have also been allocated to finance 2 telephone operators for the UNDP switchboard, a service previously provided by the United Nations under the reimbursement for telephone services;

(c) As regards temporary assistance and overtime, both these categories of expenditure have been under-budgeted in recent years. Thus, actual expenditure for temporary assistance was \$2.7 million in 1980-1981 and is expected to be \$2.6 million in 1982-1983 which will be partially financed from savings in other areas. For 1984-1985, the proposed figure is also \$2.7 million, which, if inflation is taken into account, represents a volume decrease compared with actual expenditures in 1980-1983. A similar development is apparent in overtime, with expenditures in 1980-1981 of \$2.2 million, in 1982-1983 of \$2.1 million and estimates for 1984-1985 of \$2.5 million. In relation to the budgeted figures, however, the proposals for 1984-1985 represent an increase which is accommodated within the overall savings. The real decrease in both these expenditure categories has been made possible, inter alia, by the computerization of large segments of the financial operations;

(d) With regards to consultants, as indicated in document DP/1982/53, paragraph 28, a complete review of the need for such funds has been made by every unit using the definition of "consultants" as approved by the General Assembly in resolution 36/235 of 18 December 1981. 6/. For most units, resource requirements for consultants have been reduced. The net result however is an increase of approximately \$0.3 million for the biennium. This is due to the fact that additional funds have been requested for the Office of the Administrator (see table 2/2) and for the Central Evaluation Unit 7/ in the Bureau for Programme Policy and Evaluation (BPPE). (See table 2/19.) The Central Evaluation Unit is being set up in 1983 through redeployment of resources. Given the resolve of the Administrator to contain 1984-1985 expenditures, it has only been possible to allocate limited resources, approximately \$0.6 million, to the new unit;

(e) Travel on official business shows a moderate volume increase of some \$350,000 or 6 per cent. While a reduction in travel to meetings can be foreseen, this is more than offset by an expected increase in travel for other purposes. This is due in part to increased travel in relation to intensified fund-raising efforts, but mainly to increased programme travel related to intensified project and programme monitoring;

(f) The sharp increase in funds for external translation reflects the decision of the Administrator to translate UNDP programme and administrative manuals and other documentation into the major working languages of the field offices. This is considered to be an essential step to ensure an improved quality of administrative work in the field;

(g) As indicated in paragraph 43(d) above, a volume increase is foreseen in rentals and maintenance of premises, due mainly to the transfer of costs related to contractual security arrangements, and to custodial functions hitherto budgeted under the miscellaneous service expenditure heading;

(h) Increased funds are also requested for improvements in the area of furniture and equipment, mainly for field offices. An increase is also requested in funds for field office vehicles;

(i) A new category of expenditure, printing equipment, has been introduced. Initial upgrading of headquarters in-house printing facility in UNDP has already proved highly cost-efficient and funds are now requested for the further upgrading of equipment during the next biennium.

45. The four distinct expenditure categories of (a) EDP contracts for services and equipment, (b) rental and maintenance of EDP and word processing equipment, (c) EDP supplies and (d) acquisition of EDP and word processing equipment, should be viewed together. The net volume increase for these categories is about \$2.0 million. As stated earlier, about \$0.6 million of this increase is offset by a corresponding decrease in payments previously made to NYCS. Most of the remainder of the increase, or \$1.2 million, represents the budgeted cost for initial systems development, field testing and partial implementation of an envisaged computerization of certain functions in field offices, where this is justified. Since computer hardware has become relatively inexpensive with the development of mini-computers, the pressure from field offices to computerize some of their operations, particularly in the area of finance, has increased. It seems likely that significant gains can be made if systems development for field applications is carried out centrally and is at least partially linked to the existing central systems. A feasibility study is therefore under way with a view to have the first field tests late in 1983. It is the intention of UNDP to proceed with great prudence and only when full justification can be made. However, should the initial study and tests prove that implementation is positive and cost-efficient, UNDP intends to install a number of micro-processors in the most suitable field locations. The balance of \$0.2 million is related to word processing.

46. As already mentioned, the various increases have been accommodated within the framework set by savings achieved in other areas. The net result of all proposed requests is a minor real volume decrease of some \$0.3 million.

47. As regards the non-core funds and activities - OPE, IAPSU, UNV, UNCDF, UNRFRNRE, UNSO and the UNSO-UNDP/UNEP joint venture (institutional support) - the only staff increase proposed concerns UNV. The Administrator proposes that two additional general service posts be established at UNV headquarters. (See table 2/31.) The present workload on UNV headquarters staff and the goal of increasing the number of fielded volunteers beyond the present figure of 1000 makes this essential. It should be pointed out in this connection that the ratio of UNV headquarters staff to volunteers appears to be significantly less than in comparable organizations administering national volunteers.

48. The justification for other volume changes in the above-mentioned non-core funds and activities are provided in the narratives of tables 2/29 and 2/35.

49. With regards to UNDP headquarters extrabudgetary resources in support of non-core activities not related to the field 8/, the basis for these estimates was determined by the study made in 1981. The related appropriations, under the budgets of the non-core activities included in the 1982-1983 UNDP biennial budget, were approved by the Governing Council last year in its decision 82/31. As regards UNFPA the study has been jointly reviewed by UNDP and UNFPA and the adjustments are reflected in the 1984-1985 budget estimates of the two organizations. A report on this issue will be given by the Executive Director of UNFPA. In this connection, the audit coverage for UNFPA is still under discussion and the extent of additional extrabudgetary posts to be approved for the internal audit service will depend on the outcome of these discussions. A review has also been made of charges to other funds and units. The costing has been adapted to the new levels for 1984-1985.

50. Within funds expected to be available, the following extrabudgetary posts have been foreseen: (a) 2 professionals and 3 general service staff in connection with increased audit coverage; (b) 1 professional post to reinforce the Budget Section in the Division of Finance; and (c) 1 receptionist and 2 messengers in the Bureau for Special Activities. These latter functions were previously financed from temporary assistance.

51. In connection with the afore-mentioned account, mention should also be made of a change in the budgetary and accounting treatment of EDP direct costs and common service costs for non-core units located in New York. In the interest of standardization and efficiency, responsibility for the administration of these types of expenditures has been centralized in DMIS and DAMS, respectively, for both UNDP core and non-core units. The Administrator is therefore proposing that these expenditures form part of the amounts shown as "Reimbursement to UNDP" under the budgets of each of the relevant non-core activities, with the corresponding charges included as extrabudgetary expenditures in DMIS and DAMS. (See tables 6 and 7.) In consequence, the expenditures listed under "Support services provided by UNDP core activities to UNDP to non-core units" increase by \$2.9 million. Of the remaining

increase, \$0.3 million is due to changes in staff entitlements and approximately \$1.0 million is due to inflation. The volume increase is approximately \$0.4 million.

52. As to field-related extrabudgetary expenditure, ^{9/} the basic premises have already been outlined above (paras. 18 and 19). It is estimated that a further 3 international and 32 local posts will be created during 1984-1985, bringing the total number of extrabudgetary posts in the field to 20 international staff and 188 local staff. The majority of these posts are in the Arab States region, but there are some also in other regions. As already stated, these posts will be approved only to the extent that funds are available. In headquarters, 4 international posts and 4 general service posts are expected to be created in the Regional Bureau for Arab States. These posts will be funded from interest income from cost sharing, or other similar income, in agreement with the Governments concerned, to manage the headquarters functions in the Regional Bureau for Arab States relating to the expanded cost sharing programme in the region. Two general service posts for the same purpose are expected to be created in the Division of Finance (Treasury and Budget Sections).

53. The increase in the costs of extrabudgetary field posts, from \$2.9 million to \$13.6 million, reflects the fact that the 1982-1983 budget estimated only the cost for initial and partial implementation of the planned extrabudgetary posts.^{10/} The 1984-1985 estimates reflect the full estimated costs of planned extrabudgetary posts in the field.

54. In total, the Administrator's proposed estimates for the 1984-1985 biennial budget are \$355,062,200 (gross) and \$276,631,100 (net).

V. DRAFT APPROPRIATIONS DECISIONS

A. Draft appropriations resolution for the revised 1982-1983 biennial budget

55. In the light of the above, the Administrator recommends that the Governing Council adopt the following draft decision:

The Governing Council,

Having considered the 1982-1983 biennial budget estimates of the United Nations Development Programme and the Funds administered by the United Nations Development Programme (DP/1983/44),

(a) Approves revised appropriations in an amount of \$301,134,100 gross to be allocated from the resources indicated below to finance the 1982-1983 biennial budget and resolves that the income estimates in an amount of \$62,918,200 shall be used to offset the gross appropriations, resulting in net appropriations of \$238,215,900 as indicated below;

1982-1983 revised biennial budget

	<u>Gross appropriations</u>	<u>Estimated income (US dollars)</u>	<u>Net appropriations</u>
<u>Resources of UNDP</u>			
(i) UNDP core activities	266 042 300	45 581 600	220 460 700
(ii) Transitional measures	1 500 000	-	1 500 000
(iii) OPE and IAPSU	14 126 000	14 126 000 ^{a/}	-
(iv) UNV	5 720 700	948 800	4 771 900
(v) UNSO-UNDP/UNEP joint venture (institutional support)	<u>1 793 400</u>	<u>978 000^{b/}</u>	<u>815 400</u>
Total UNDP	<u>289 182 400</u>	<u>61 634 400</u>	<u>227 548 000</u>
<u>Resources of the United Nations Capital Development Fund (UNCDF)</u>			
(i) UNCDF	5 022 700	607 400	4 415 300
<u>Resources of the United Nations Revolving Fund for Natural Resources Exploration (UNRFNRE)</u>			
(i) UNRFNRE	3 389 800	302 600	3 087 200
<u>Resources of the United Nations Sudano-Sahelian Office (UNSO)</u>			
(i) UNSO	<u>3 539 200</u>	<u>373 800</u>	<u>3 165 400</u>
Total appropriations	<u>301 134 100</u>	<u>62 918 200</u>	<u>238 215 900</u>

(b) Authorizes the Administrator to carry forward support cost earnings of the Office for Projects Execution at the end of each biennium.

^{a/}Including (i) reimbursement of \$1.7 million for IAPSU from the agency support cost provision within the general resources of UNDP and (ii) estimated support cost reimbursements to OPE of \$7.4 million in respect of UNDP funded activities; \$1.7 million in respect of UNCDF-funded activities and \$1.9 million in respect of UNSO-funded activities. Balance of income of \$1.4 million relates to staff assessment.

^{b/}Including UNEP half-share of the cost of the joint venture (institutional support).

**B. Draft appropriations decision for the
1984-1985 biennial budget**

56. Also in the light of the above, the Administrator recommends that the Governing Council adopt the following draft decision:

The Governing Council,

Having considered the 1984-1985 biennial budget estimates of the United Nations Development Programme and the Funds administered by the United Nations Development Programme (DP/1983/44),

(a) Approves appropriations in an amount of \$355,062,200 gross to be allocated from the resources indicated below to finance the 1984-1985 biennial budget and resolves that the income estimates in an amount of \$78,431,100 shall be used to offset the gross appropriations, resulting in net appropriations of \$276,631,100 as indicated below;

1984-1985 biennial budget

	<u>Gross appropriations</u>	<u>Estimated income</u> (US dollars)	<u>Net appropriations</u>
<u>Resources of UNDP</u>			
(i) UNDP core activities	318 165 200	58 198 200	259 967 000
(ii) OPE and IAPSU	15 584 800	15 584 800 ^{a/}	-
(iii) UNV	6 680 100	2 107 900 ^{b/}	4 572 200
(iv) UNSO-UNDP/UNEP joint venture (institutional support)	<u>2 142 200</u>	<u>1 155 600^{c/}</u>	<u>986 600</u>
Total UNDP	<u>342 572 300</u>	<u>77 046 500</u>	<u>265 525 800</u>
<u>Resources of the United Nations Capital Development Fund (UNCDF)</u>			
(i) UNCDF	5 587 000	655 200	4 931 800
<u>Resources of the United Nations Revolving Fund for Natural Resources Exploration (UNRFNRE)</u>			
(i) UNRFNRE	3 017 700	326 300	2 691 400
<u>Resources of the United Nations Sudano-Sahelian Office (UNSO)</u>			
(i) UNSO	<u>3 885 200</u>	<u>403 100</u>	<u>3 482 100</u>
Total appropriations	<u>355 062 200</u>	<u>78 431 100</u>	<u>276 631 100</u>

^{a/} Including (a) reimbursement of \$2.0 million for IAPSU from the agency support cost provision within the general resources of UNDP and (b) estimated support cost reimbursements to OPE of \$7.8 million in respect of UNDP-funded activities; \$3.0 million in respect of UNCDF-funded activities and \$1.3 million in respect of UNSO-funded activities. Balance of income of \$1.5 million relates to staff assessment.

^{b/} See table 5 and document DP/1983/31.

^{c/} Including UNEP half-share of the cost of the joint venture (institutional support).

NOTES

1/ The text of operative paragraph 3 reads as follows: "Takes note of the intention of the Administrator to make available to the cost-sharing programmes the interest earned on cost-sharing balances for the purposes of financing non-core support costs relating to the respective programmes;".

2/ The text of operative paragraph 2 reads as follows: "Also authorizes the Administrator, in the circumstances where agencies require field offices to perform additional tasks or to assume significantly increased workloads that require identifiable additional resources, to make adequate arrangements with the agencies to meet such needs."

3/ The text of operative paragraph 3(d) reads as follows: "Requests... Increases in field office staff which may be needed to meet additional demands arising from government execution;".

4/ See General Assembly resolution 37/126 of 17 December 1982; Official Records of the General Assembly, Thirty-seventh Session, Supplement No. 30 (A/37/30), paragraphs 233-242; documents ST/IC/82/12 and ST/IC/83/15.

5/ See Governing Council decision 82/28.

6/ See also the report of the Secretary General on "Use of Experts and Consultants in the United Nations" (A/C.5/36/46) and the related comments thereon by ACABQ (A/36/7/Add.15).

7/ See also document DP/1983/5.

8/ For details on support services provided by UNDP core activities to UNDP non-core activities, other organizations and trust funds, see tables 6, 7 and 11.

9/ For details on programme and administrative support related to field office activities, see tables 6, 7 and 11.

10/ See paragraph 12 of document DP/1982/53.

VI. SUMMARY TABLES

Table 1. Revised 1982-1983 and proposed 1984-1985 biennial budget estimates
(Thousands of US dollars)

Refer to table 2, <u>a</u> / item:	Refer to table 5, <u>b</u> / item:	Source of funds/appropriation line	1982-1983 approved appropriations	Increase (decrease)	Revised 1982-1983 estimates	Increase (decrease)	1984-1985 estimates
		<u>Resources of UNDP</u>					
I.-IV., V.A.1	I. (i)	(i)UNDP core activities					
		Gross appropriations	287 791.4	(21 749.1)	266 042.3	52 122.9	318 165.2
		Estimated income	(54 430.5)	8 848.9	(45 581.6)	(12 616.6)	(58 198.2)
		Net appropriations	233 360.9	(12 900.2)	220 460.7	39 506.3	259 967.0
		(ii)Transitionary measures	2 500.0	(1 000.0)	1 500.0	(1 500.0)	-
V.A. 2, 3	I. (ii)	(iii)OPE and IAPSU					
		Gross appropriations	14 401.8	(275.8)	14 126.0	1 458.8	15 584.8
		Estimated income	(14 401.8)	275.8	(14 126.0)	(1 458.8)	(15 584.8)
		Net appropriations	-	-	-	-	-
V.A.4	I. (iii)	(iv)UNV					
		Gross appropriations	5 925.9	(205.2)	5 720.7	959.4	6 680.1
		Estimated income	(858.1)	(90.7)	(948.8)	(1 159.1)	(2 107.9)
		Net appropriations	5 067.8	(295.9)	4 771.9	(199.7)	4 572.2
V.B.2	I. (iv)	(v) UNSO-UNDP/UNEP joint venture (institutional support)					
		Gross appropriations	2 395.3	(601.9)	1 793.4	348.8	2 142.2
		Estimated income	(1 469.8)	491.8	(978.0)	(177.6)	(1 155.6)
		Net appropriations	925.5	(110.1)	815.4	171.2	986.6
		<u>Total UNDP</u>					
		Gross appropriations	313 014.4	(23 832.0)	289 182.4	53 389.9	342 572.3
		Estimated income	(71 160.2)	9 525.8	(61 634.4)	(15 412.1)	(77 046.5)
		Net appropriations	241 854.2	(14 306.2)	227 548.0	37 977.8	265 525.8

Table 1. (Continued)

Refer to table 2, <u>a</u> / item:	Refer to table 5, <u>b</u> / item:	Source of funds/appropriation line	1982-1983 approved appropriations	Increase (decrease)	Revised 1982-1983 estimates	Increase (decrease)	1984-1985 estimates
		<u>Resources of UNCDF</u>					
V.A.5	II. (i)	(i) UNCDF					
		Gross appropriations	4 990.2	32.5	5 022.7	564.3	5 587.0
		Estimated income	(540.9)	(66.5)	(607.4)	(47.8)	(655.2)
		Net appropriations	4 449.3	(34.0)	4 415.3	516.5	4 931.8
		<u>Resources of UNRPNRE</u>					
V.A.6	III. (i)	(i) UNRPNRE					
		Gross appropriations	3 514.4	(124.6)	3 389.8	(372.1)	3 017.7
		Estimated income	(309.1)	6.5	(302.6)	(23.7)	(326.3)
		Net appropriations	3 205.3	(118.1)	3 087.2	(395.8)	2 691.4
		<u>Resources of UNSO</u>					
V.B.1	IV. (i)	(i)UNSO					
		Gross appropriations	3 447.3	91.9	3 539.2	346.0	3 885.2
		Estimated income	(412.1)	38.3	(373.8)	(29.3)	(403.1)
		Net appropriations	3 035.2	130.2	3 165.4	316.7	3 482.1
		<u>Grand total</u>					
		Gross appropriations	324 966.3	(23 832.2)	301 134.1	53 928.1	355 062.2
		Estimated income	(72 422.3)	9 504.1	(62 918.2)	(15 512.9)	(78 431.1)
		Net appropriations	252 544.0	(14 328.1)	238 215.9	38 415.2	276 631.1

a/Gross appropriations.b/Estimated income.

Table 2. Estimated distribution of gross biennial budget estimates by programme and organizational unit
(Thousands of US dollars)

Refer to table	Programme/organizational unit	1982-1983 estimates			1984-1985 estimates			
		Approved appropriations	Cost ^a /increase (decrease)	Revised estimates gross	Estimated Volume increase (decrease)	Estimated additional requirements Cost increase (decrease)	Estimated additional requirements Total increase (decrease)	Total estimates gross
	I. Policy making organs							
2/1	A. Division of External Relations, including Governing Council Secretariat	2 955.4	(569.2)	2 386.2	60.4	384.9	445.3	2 831.5
	Total, I.	2 955.4	(569.2)	2 386.2	60.4	384.9	445.3	2 831.5
	II. Executive direction and management							
2/2	A. Office of the Administrator, including Executive Office, Inter-Agency Task Force and Energy Unit ^{b/ c/}	2 902.6	(712.0)	2 190.6	922.4	408.2	1 330.6	3 521.2
2/3	B. Planning and Co-ordination Office	1 453.9	(236.8)	1 217.1	(8.5)	168.3	159.8	1 376.9
2/4	C. Division of Information	5 125.4	(785.8)	4 339.6	(6.7)	568.5	561.8	4 901.4
2/5	D. Resource Mobilization Unit	1 091.4	(212.9)	878.2	33.5	120.8	154.3	1 032.8
	Total, II.	10 573.3	(1 947.5)	8 625.8	940.7	1 265.8	2 206.5	10 832.3
	III. Programme support and administrative services: field							
	A. Field offices							
2/6	1. Africa	70 432.7	(7 725.3)	62 707.4	317.8	15 296.3	15 614.1	78 321.5
2/7	2. Arab States	32 897.9	(3 639.9)	29 258.0	(174.6)	7 634.7	7 460.1	36 718.1
2/8	3. Asia and the Pacific	39 349.0	(2 598.4)	36 750.6	323.7	7 841.7	8 165.4	44 916.0
2/9	4. Europe	8 517.7	(773.9)	7 743.8	10.0	1 322.4	1 332.4	9 076.2
2/10	5. Latin America	37 067.5	(2 194.8)	34 872.7	(27.6)	9 473.3	9 445.7	44 318.4
	Subtotal, III. A.	188 264.8	(16 932.3)	171 332.5	449.3	41 568.4	42 017.7	213 350.2
2/12	B. Field office support non-specific to country	4 416.8	(29.4)	4 387.4	(236.5)	542.4	305.9	4 693.3
	Total, III.	192 681.6	(16 961.7)	175 719.9	212.8	42 110.8	42 323.6	218 043.5
	IV. Programme support and administrative services: headquarters							
	A. Country and intercountry programme support							
2/13	1. Regional Bureau for Africa	8 107.0	(1 303.9)	6 803.1	(34.2)	929.0	894.8	7 697.9
2/14	2. Regional Bureau for Arab States	4 151.8	(692.0)	3 459.8	(99.7)	457.8	358.1	3 817.9

Table 2. (Continued)

Refer to table	Programme/organizational unit	1982-1983 estimates			1984-1985 estimates			
		Approved appropriations	Cost ^a / increase (decrease)	Revised estimates gross	Estimated Volume increase (decrease)	Cost increase (decrease)	Total additional requirements increase (decrease)	Total estimates gross
2/15	3. Regional Bureau for Asia and the Pacific	7 024.8	(1 056.2)	5 968.6	(2.9)	812.5	809.6	6 778.2
2/16	4. Regional Bureau for Latin America	4 568.6	(653.2)	3 915.4	(75.4)	521.7	446.3	4 361.7
2/17	5. Unit for Europe	1 060.4	(263.8)	796.6	(21.0)	109.5	88.5	885.1
2/18	6. Division for Global and Interregional Projects	2 275.8	(309.3)	1 966.5	(727.3)	169.6	(557.7)	1 408.8
	Subtotal, IV. A.	27 188.4	(4 278.4)	22 910.0	(960.5)	3 000.1	2 039.6	24 949.6
2/19	B. Bureau for Programme Policy and Evaluation	10 149.3	(1 553.5)	8 595.8	402.4	1 207.0	1 609.4	10 205.2
2/20	C. Special Unit for TCDC ^d /	2 626.7	(881.9)	1 744.8	(172.3)	215.2	42.9	1 787.7
	D. Bureau for Finance and Administration							
2/21	1. Office of the Assistant Administrator ^e /	795.2	3 989.0	4 784.2	(882.7)	457.1	(425.6)	4 358.6
2/22	2. Division of Finance ^b /	14 340.3	(3 607.9)	10 732.4	(552.9)	1 509.1	956.2	11 688.6
2/23	3. Division of Personnel ^b /	8 571.3	(2 826.4)	5 744.9	(0.5)	848.5	848.0	6 592.9
2/24	4. Division of Management Information Services ^b /	8 486.9	(107.1)	8 379.8	(76.6)	1 077.2	1 000.6	9 380.4
2/25	5. Division for Administrative and Management Services ^b / ^f /	5 521.5	7 746.0	13 267.5	(633.3)	1 290.8	657.5	13 925.0
2/26	6. Emergency Co-ordination Unit ^g /	554.9	(7.1)	547.8	21.5	77.4	98.9	646.7
2/27	7. Division for Audit and Management Review ^b /	2 824.2	(651.9)	2 172.3	85.3	184.0	269.3	2 441.6
	Subtotal, IV. D.	41 094.3	4 534.6	45 628.9	(2 039.2)	5 444.1	3 404.9	49 033.8
	Total, IV.	81 058.7	(2 179.2)	78 879.5	(2 769.6)	9 866.4	7 096.8	85 976.3
	V. Programme support and administrative services: non-core activities							
	A. Bureau for Special Activities							
2/28	1. Office of the Assistant Administrator ^b /	522.4	(91.5)	430.9	(3.8)	54.5	50.7	481.6
2/29	2. Inter-Agency Procurement Services Unit	1 853.6	51.5	1 905.1	(6.4)	348.8	342.4	2 247.5

Table 2. (Continued)

Refer to table	Programme/organizational unit	1982-1983 estimates			1984-1985 estimates			
		Approved appropriations	Cost ^{a/} increase (decrease)	Revised estimates gross	Estimated Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates gross
2/30	3. OPE	12 548.2	(327.3)	12 220.9	(264.0)	1 380.4	1 116.4	13 337.3
2/31	4. UNV	5 925.9	(205.2)	5 720.7	147.0	812.4	959.4	6 680.1
2/32	5. UNCDF	4 990.2	32.5	5 022.7	74.7	489.6	564.3	5 587.0
2/33	6. UNRFRNRE	3 514.4	(124.6)	3 389.8	(602.6)	230.5	(372.1)	3 017.7
	Subtotal, V. A.	29 354.7	(664.6)	28 690.1	(655.1)	3 316.2	2 661.1	31 351.2
	B. UNSO							
2/34	1. UNSO	3 447.3	91.9	3 539.2	15.5	330.5	346.0	3 885.2
2/35	2. UNSO-UNDP/UNEP joint venture (institutional support)	2 395.3	(601.9)	1 793.4	76.8	272.0	348.8	2 142.2
	Subtotal, V. B.	5 842.6	(510.0)	5 332.6	92.3	602.5	694.8	6 027.4
	Total, V.	35 197.3	(1 174.6)	34 022.7	(562.8)	3 918.7	3 355.9	37 378.6
	VI. <u>Transitional measures</u>							
	Total, VI.	2 500.0	(1 000.0)	1 500.0	-	(1 500.0)	(1 500.0)	-
	Grand total	324 966.3	(23 832.2)	301 134.1	(2 118.5)	56 046.6	53 928.1	355 062.2
	RECAPITULATION:							
	<u>UNDP core activities</u>							
	Field activities (III. above)	192 681.6	(16 961.7)	175 719.9	212.8	42 110.8	42 323.6	218 043.5
	Headquarters activities (I, II, IV and V. A.1 above)	95 109.8	(4 787.4)	90 322.4	(1 772.3)	11 571.6	9 799.3	100 121.7
	Transitional measures (VI. above)	2 500.0	(1 000.0)	1 500.0	-	(1 500.0)	(1 500.0)	-
	Total	290 291.4	(22 749.1)	267 542.3	(1 559.5)	52 182.4	50 622.9	318 165.2
	<u>Non-core activities</u> (V. A.2-6 & V. B. above)	34 674.9	(1 083.1)	33 591.8	(559.0)	3 864.2	3 305.2	36 897.0
	Grand total	324 966.3	(23 832.2)	301 134.1	(2 118.5)	56 046.6	53 928.1	355 062.2

a/See table 8 and tables 2/1 through 2/28.

b/See also table 6.

c/Including, as from 1984, the Energy Unit transferred from BPPE.

d/Under the administrative authority of BPPE.

e/Reflecting consolidation of reimbursement to the United Nations for services provided, joint activities and external audit.

(See table 8.)

f/Reflecting consolidation of common services costs. (See table 8.)

g/Under the administrative authority of DAMS.

Table 3-A. Estimated distribution of revised 1982-1983 gross biennial budget estimates by source of funds, appropriation line and major category of expenditure
(Thousands of US dollars)

Major category of expenditure	UNDP resources					UNCDF resources	UNRFRNRE resources	UNSO resources	Total revised gross estimates
	UNDP ^a / core activities	OPE IAPSU	UNV	UNSO-UNDP/ UNEP joint venture	Total UNDP resources				
Salaries and wages	141 641.7	7 171.1	3 710.4	783.6	153 306.8	2 453.4	1 307.5	1 716.1	158 783.8
Common staff costs	62 214.5	2 072.6	941.1	423.2	65 651.4	896.1	435.6	690.7	67 673.8
Travel on official business	5 794.7	364.0	191.5	213.4	6 563.6	221.7	72.3	198.6	7 056.2
Contractual services	4 397.1	29.9	5.5	34.8	4 467.3	95.4	26.6	24.8	4 614.1
General operating expenses	35 995.2	1 257.1	229.9	251.2	37 733.4	559.4	432.7	352.1	39 077.6
Supplies and materials	4 262.4	83.7	26.3	31.6	4 404.0	22.0	20.4	19.1	4 465.5
Acquisition of furniture and equipment	5 331.5	181.5	19.7	55.6	5 588.3	9.3	44.5	37.7	5 679.8
Other expenditures:									
(a) Reimbursement to UNDP of support services provided to non-core activities	-	2 966.1	596.3	-	3 562.4	765.4	517.7	500.1	5 345.6
(b) Other	6 405.2	-	-	-	6 405.2	-	532.5	-	6 937.7
Transitional measures	1 500.0	-	-	-	1 500.0	-	-	-	1 500.0
Total	267 542.3	14 126.0	5 720.7	1 793.4	289 182.4	5 022.7	3 389.8	3 539.2	301 134.1

^a/Including provision for transitional measures.

Table 3-B. Estimated distribution of proposed 1984-1985 gross biennial budget estimates by source of funds,
appropriation line and major category of expenditure
(Thousands of US dollars)

Major category of expenditure	UNDP resources					UNCDF resources	UNRPNRE resources	UNSO resources	Total revised gross estimates
	UNDP core activities	OPE IAPSU	UNV	UNSO-UNDP/ UNEP joint venture	Total UNDP resources				
Salaries and wages	175 297.3	7 697.1	4 339.2	991.6	188 325.2	2 837.2	1 473.9	1 836.7	194 473.0
Common staff costs	73 386.4	2 376.1	1 115.2	497.3	77 375.0	1 025.9	497.2	793.2	79 691.3
Travel on official business	6 961.9	363.3	219.1	238.3	7 782.6	247.4	47.8	229.8	8 307.6
Contractual services	5 723.9	17.0	11.6	32.3	5 784.8	-	11.2	18.1	5 814.1
General operating expenses	38 996.4	542.2	243.7	184.8	39 967.1	65.2	55.6	245.3	40 333.2
Supplies and materials	5 021.2	25.0	34.7	23.6	5 104.5	-	13.9	8.1	5 126.5
Acquisition of furniture and equipment	7 750.8	4.1	22.7	34.5	7 812.1	-	-	52.5	7 864.6
Other expenditures: (a) Reimbursement to UNDP of support services provided to non-core activities	-	4 560.0	693.9	139.8	5 393.7	1 411.3	918.1	701.5	8 424.6
(b) Other	5 027.3	-	-	-	5 027.3	-	-	-	5 027.3
Total	318 165.2	15 584.8	6 680.1	2 142.2	342 572.3	5 587.0	3 017.7	3 885.2	355 062.2

Table 4. Estimated distribution, by object of expenditure category, of gross biennial budget estimates
for UNDP core activities a/
(Thousands of US dollars)

Object of expenditure category	1982-1983 estimates			1984-1985 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates gross	Estimated Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total 1984-1985 estimates gross
<u>Salaries and wages</u>							
Established posts: internationally recruited and headquarters GS staff	103 542.5	(5 671.1)	97 871.4	154.1	17 710.4	17 864.5	115 735.9
Established posts: locally recruited staff in the field	47 945.4	(8 920.8)	39 024.6	-	13 166.5	13 166.5	52 191.1
Temporary assistance	1 854.1	(213.9)	1 640.2	657.9	449.9	1 107.8	2 748.0
Consultants	1 638.1	(37.1)	1 601.0	285.6	218.3	503.9	2 104.9
Overtime	1 796.8	(292.3)	1 504.5	522.7	490.2	1 012.9	2 517.4
	156 776.9	(15 135.2)	141 641.7	1 620.3	32 035.3	33 655.6	175 297.3
<u>Common staff costs</u>							
Staff allowances	7 681.8	(226.5)	7 455.3	6.9	1 600.1	1 607.0	9 062.3
Social security	26 887.7	(1 575.7)	25 312.0	20.6	6 338.1	6 358.7	31 670.7
Education grants and travel	4 028.1	(151.4)	3 876.7	-	(20.5)	(20.5)	3 856.2
Home leave	3 891.5	(128.4)	3 763.1	-	876.9	876.9	4 640.0
Appointment, transfer and separation	12 140.0	(311.0)	11 829.0	-	778.7	778.7	12 607.7
Reimbursement of income taxes	5 436.5	(367.1)	5 069.4	-	209.0	209.0	5 278.4
Training	2 295.4	(52.2)	2 243.2	-	742.2	742.2	2 985.4
Other common staff costs	3 394.6	(728.8)	2 665.8	-	619.9	619.9	3 285.7
	65 755.6	(3 541.1)	62 214.5	27.5	11 144.4	11 171.9	73 386.4
<u>Travel on official business</u>							
Travel to official meetings	1 291.7	(27.0)	1 264.7	(169.4)	126.7	(42.7)	1 222.0
Other staff travel	4 730.9	(200.9)	4 530.0	524.4	685.5	1 209.9	5 739.9
	6 022.6	(227.9)	5 794.7	355.0	812.2	1 167.2	6 961.9

Table 4. (Continued)

Object of expenditure category	1982-1983 estimates			1984-1985 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates gross	Estimated Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total 1984-1985 estimates gross
<u>Contractual services</u>							
External translation	229.3	(5.4)	223.9	146.0	42.8	188.8	412.7
External information contracts, including printing and binding	2 280.9	(91.8)	2 189.1	(377.6)	290.5	(87.1)	2 102.0
EDP contracts for services and equipment	1 414.1	(93.3)	1 320.8	867.4	317.0	1 184.4	2 505.2
Other	668.2	(4.9)	663.3	(31.2)	71.9	40.7	704.0
	4 592.5	(195.4)	4 397.1	604.6	722.2	1 326.8	5 723.9
<u>General operating expenses</u>							
Rental and maintenance of premises	13 621.7	(744.8)	12 876.9	621.8	1 890.0	2 511.8	15 388.7
Utilities	2 134.2	(174.6)	1 959.6	(218.8)	348.6	129.8	2 089.4
Rental and maintenance of furniture, equipment and vehicles, including maintenance supplies	6 720.5	(458.0)	6 262.5	(1 227.2)	1 536.8	(309.6)	6 572.1
Rental and maintenance of EDP and word processing equipment <u>b/</u>	305.4	(20.0)	285.4	284.1	82.4	366.5	651.9
Communications	11 413.2	(619.4)	10 793.8	(1 772.4)	1 637.2	(135.2)	10 658.6
Hospitality	178.4	(11.6)	166.8	(1.3)	27.3	26.0	192.8
Miscellaneous services	3 908.3	(258.1)	3 650.2	(829.0)	621.7	(207.3)	3 442.9
	38 281.7	(2 286.5)	35 995.2	(3 142.8)	6 144.0	3 001.2	38 996.4
<u>Supplies and materials</u>							
Stationery and office supplies	2 705.2	(206.8)	2 498.4	(263.6)	543.0	279.4	2 777.8
Internal reproduction supplies	1 067.2	(85.8)	981.4	(47.4)	233.2	185.8	1 167.2
EDP supplies	-	-	-	102.4	14.8	117.2	117.2
Library books and supplies	557.5	(33.8)	523.7	(17.9)	116.2	98.3	622.0
Public information supplies and services	220.1	(4.7)	215.4	27.8	28.4	56.2	271.6
Miscellaneous services <u>c/</u>	44.5	(1.0)	43.5	15.3	6.6	21.9	65.4
	4 594.5	(332.1)	4 262.4	(183.4)	942.2	758.8	5 021.2

Table 4. (Continued)

Object of expenditure category	1982-1983 estimates			1984-1985 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates gross	Estimated Volume increase (decrease)	Cost additional requirements increase (decrease)	Total increase (decrease)	Total 1984-1985 estimates gross
Acquisition of furniture and equipment							
Office furniture and equipment	1 872.9	(20.2)	1 852.7	271.9	541.0	812.9	2 665.6
Printing equipment	-	-	-	120.8	13.9	134.7	134.7
EDP and word processing equipment	13.2	(1.0)	12.2	838.3	123.1	961.4	973.6
Vehicles	2 303.4	32.8	2 336.2	216.4	621.7	838.1	3 174.3
Security equipment	1 156.9	(26.5)	1 130.4	(411.2)	83.4	(327.8)	802.6
	5 346.4	(14.9)	5 331.5	1 036.2	1 383.1	2 419.3	7 750.8
Other expenditures							
UNDP share of operating costs, International Computing Centre (ICC), Geneva	66.4	(0.6)	65.8	2.3	7.9	10.2	76.0
UNDP reimbursement to the United Nations including UNDP share of operating costs, New York Computing Service (NYCS)	4 529.9	-	4 529.9	(1 202.5)	372.6	(829.9)	3 700.0
Contributions to joint activities	1 824.9	(15.4)	1 809.5	(676.7)	118.5	(558.2)	1 251.3
	6 421.2	(16.0)	6 405.2	(1 876.9)	499.0	(1 377.9)	5 027.3
Transitional measures	2 500.0	(1 000.0)	1 500.0	-	(1 500.0)	(1 500.0)	-
Grand total	290 291.4	(22 749.1)	267 542.3	(1 559.5)	52 182.4	50 622.9	318 165.2

a/Including provision for transitional measures.

b/Included under object category 430 (Rental and maintenance of furniture, equipment and vehicles including maintenance supplies) in table 4 of DP/1982/53.

c/Included in error under object category 540 (Public information supplies and services) in table 4 of DP/1982/53.

Table 5. Estimated distribution of revised 1982-1983 and of proposed 1984-1985
biennial budget income estimates, by source of funds, appropriation line and income category
(Thousands of US dollars)

Source of funds/appropriation line/income category	1982-1983 approved income estimates	Proposed increase (decrease)	1982-1983 revised income estimates	Proposed increase (decrease)	1984-1985 income estimates
I. Resources of UNDP					
(i) UNDP core activities					
Host Government contributions					
in cash	28 000.0	(8 544.0)	19 456.0	10 544.0	30 000.0
Staff assessment	25 330.5	(304.9)	25 025.6	1 972.6	26 998.2
Refund of the organization's contributions to UNJSPF in respect of participant withdrawals	400.0	-	400.0	-	400.0
Proceeds from sale of equipment	600.0	-	600.0	(400.0)	200.0
Other income	100.0	-	100.0	500.0	600.0
Subtotal, I. (i)	54 430.5	(8 848.9)	45 581.6	12 616.6	58 198.2
(ii) OPE and IAPSU					
Staff assessment	1 510.5	(76.2)	1 434.3	117.0	1 551.3
Reimbursement from agency support cost provisions	12 891.3	(199.6)	12 691.7	1 341.8	14 033.5
Subtotal, I. (ii)	14 401.8	(275.8)	14 126.0	1 458.8	15 584.8
(iii) UNV					
Staff assessment	858.1	90.7	948.8	159.1	1 107.9
Reimbursement from agency support cost provisions	-	-	-	1 000.0	1 000.0
Subtotal, I. (iii)	858.1	90.7	948.8	1 159.1	2 107.9

Table 5. (Continued)

Source of funds/appropriation line/income category		1982-1983 approved income estimates	Proposed increase (decrease)	1982-1983 revised income estimates	Proposed increase (decrease)	1984-1985 income estimates
<u>I. Resources of UNDP (continued)</u>						
(iv) <u>UNSO-UNDP/UNEP joint venture</u>						
(institutional support)						
Staff assessment		544.3	(381.7)	162.6	6.4	169.0
Reimbursement by UNEP of one half of the cost of the joint venture (institutional support)		925.5	(110.1)	815.4	171.2	986.6
Subtotal, I. (iv)		1 469.8	(491.8)	978.0	177.6	1 155.6
<u>Total UNDP resources</u>	Total, I.	71 160.2	(9 525.8)	61 634.4	15 412.1	77 046.5
<u>II. Resources of UNCDF</u>						
(i) <u>UNCDF</u>						
Staff assessment		540.9	66.5	607.4	47.8	655.2
<u>Total UNCDF resources</u>	Total, II.	540.9	66.5	607.4	47.8	655.2
<u>III. Resources of UNRPNRE</u>						
(i) <u>UNRPNRE</u>						
Staff assessment		309.1	(6.5)	302.6	23.7	326.3
<u>Total UNRPNRE resources</u>	Total III.	309.1	(6.5)	302.6	23.7	326.3
<u>IV. Resources of UNSO</u>						
(i) <u>UNSO</u>						
Staff assessment		412.1	(38.3)	373.8	29.3	403.1
<u>Total UNSO resources</u>	Total, IV.	412.1	(38.3)	373.8	29.3	403.1
Grand total		72 422.3	(9 504.1)	62 918.2	15 512.9	78 431.1

Table 6. 1984-1985 estimates for activities financed from extrabudgetary sources,
by source of funds and organizational unit ^{a/}
(Thousands of US dollars)

Source of funds/organizational unit	1982-1983 estimates	Estimated increase (decrease)	1984-1985 estimates
I. <u>Support services provided by UNDP core activities to UNDP non-core activities, other organizations and trust funds</u>			
A. Office of the Administrator	248.8	72.4	321.2
B. Bureau for Finance and Administration			
1. Division of Finance	2 015.9	553.3	2 569.2
2. Division of Personnel	2 205.7	221.4	2 427.1
3. Division of Management Information Services	1 923.9	333.9	2 257.8 ^{b/}
4. Division for Administrative and Management Services	964.4	2 467.8	3 432.2 ^{c/}
5. Division of Audit and Management Review	705.6	724.3	1 429.9
Subtotal, I.B.	7 815.5	4 300.7	12 116.2
C. Bureau for Special Activities			
1. Office of the Assistant Administrator	551.6	245.4	797.0
Total, I.	8 615.9	4 618.5	13 234.4
II. <u>Administrative support of activities financed by the Reserve for construction loans to Governments</u>			
A. Division for Administrative and Management Services	51.2	(3.2)	48.0
Total, II.			
III. <u>Programme support in the field of energy</u>			
A. Office of the Administrator	-	290.1	290.1
B. Bureau for Programme Policy and Evaluation	149.2	(149.2)	-
Total, III.	149.2	140.9	290.1

Table 6. (Continued)

Source of funds/organizational unit	1982-1983 estimates	Estimated increase (decrease)	1984-1985 estimates
IV. Programme and administrative support related to field office activities			
A. Field offices			
1. Africa			689.8
2. Arab States			11 792.6
3. Asia and the Pacific			16.6
4. Europe			52.8
5. Latin America			1 075.7
Subtotal, IV.A.	2 945.0 ^{d/}	10 682.5	13 627.5
B. Headquarters			
1. Regional Bureau for Arab States	-	611.8	611.8
2. Division of Finance	-	108.7	108.7
Subtotal, IV.B.	-	720.5	720.5
Total, IV.	2 945.0	11 403.0	14 348.0
Grand total	11 761.3	16 159.2	27 920.5

^{a/}Net of staff assessment.

^{b/}Inclusive of direct EDP-related costs of OPE.

^{c/}Inclusive of common service costs of OPE, UNCDF, UNRFRNRE and UNSO.

^{d/}Refer to paragraph 53.

Table 7. 1984-1985 estimates for activities financed from extrabudgetary sources,
by major category of expenditure
(Thousands of US dollars)

Major category of expenditure	1982-1983 estimates	Estimated increase (decrease)	1984-1985 ^{b/} estimates
Salaries and wages ^{a/}	7 060.0	8 431.8	15 491.8
Common staff costs	2 570.4	3 357.3	5 927.7
Travel on official business	125.9	185.8	311.7
Contractual services	111.2	881.0	992.2
General operating expenses	1 717.7	2 973.5	4 691.2
Supplies and materials	79.0	171.5	250.5
Acquisition of furniture and equipment	66.7	181.3	248.0
Other expenditure	30.4	(23.0)	7.4
Total	11 761.3	16 159.2	27 920.5

^{a/}Net of staff assessment.

^{b/}Inclusive of direct EDP-related costs of OPE and common service costs of OPE, UNCDF, UNRPNRE and UNSO.

Table 8. Administrative redeployment of approved 1982-1983 appropriation for UNDP headquarters core activities
(Thousands of US dollars)

Programme/organizational unit	1982-1983 approved appropriations ^{a/}	Redeployment of approved 1982-1983 appropriations									Total	Adjusted 1982-1983 approved appropriations
		EDP contrac- tual services & equip- ment	Contrac- tual printing ^{b/}	Rental & main- tenance of prem- ises & utili- ties	Rental & main- tenance of office equipment & furni- ture	Communi- cations: pouch, postage, telephone rental & instal- lation	Office supplies includ- ing internal repro- duction supplies	Office furni- ture and equip- ment	Joint activi- ties & External Audit ^{c/}	Reim- burse- ment to the United Nations for services provided		
<u>Policy making organs</u>												
A. Division of External Relations, including Governing Council Secretariat												
Total	2 955.4	-	(6.8)	(165.9)	(13.4)	(44.3)	(16.4)	(12.1)	-	(92.7)	(351.6)	2 603.8
<u>Executive direction and management</u>												
A. Office of the Administrator, including Executive Office and Inter-Agency Task Force	2 902.6	-	(3.2)	(266.3)	(16.0)	(95.7)	(11.3)	(6.7)	-	(47.5)	(446.7)	2 455.9
B. Planning and Co-ordination Office	1 453.9	(115.7)	(1.3)	(75.2)	(5.0)	(12.8)	(6.9)	(2.8)	-	(12.2)	(231.9)	1 222.0
C. Division of Information	5 125.4	-	(13.4)	(215.8)	-	(77.6)	(20.7)	(7.0)	-	(99.5)	(434.0)	4 691.4
D. Resource Mobilization Unit	1 091.4	-	(6.4)	(92.3)	(6.2)	(18.0)	(5.5)	(2.8)	-	(50.7)	(181.9)	909.5
Total	10 573.3	(115.7)	(24.3)	(649.6)	(27.2)	(204.1)	(44.4)	(19.3)	-	(209.9)	(1 294.5)	9 278.8
<u>Programme support and administrative services: headquarters</u>												
A. Country and intercountry programme support												
1. Regional Bureau for Africa	8 107.0	-	(25.2)	(454.8)	(30.2)	(213.8)	(37.9)	(15.9)	-	(367.9)	(1 145.7)	6 961.3
2. Regional Bureau for Arab States	4 151.8	-	(5.8)	(290.2)	(19.5)	(130.8)	(20.4)	(9.4)	-	(33.0)	(509.1)	3 642.7
3. Regional Bureau for Asia and the Pacific	7 024.8	-	(10.1)	(471.9)	(31.2)	(191.1)	(37.6)	(16.1)	-	(173.4)	(931.4)	6 093.4

Table 8. (Continued)

Programme/organizational unit	1982-1983 approved appropriations ^{a/}	Redeployment of approved 1982-1983 appropriations										Adjusted 1982-1983 approved appropriations
		EDP contractual services & equipment	Contractual printing ^{b/}	Rental & maintenance of premises & utilities	Rental & maintenance of office equipment & furniture	Communications: pouch, postage, telephone rental & installation	Office supplies including internal reproduction supplies	Office furniture and equipment	Joint activities & External Audit ^{c/}	Reimbursement to the United Nations for services provided	Total	
4. Regional Bureau for Latin America	4 568.6	-	(7.9)	(321.3)	(19.9)	(126.1)	(27.8)	(12.6)	-	(256.9)	(772.5)	3 796.1
5. Unit for Europe	1 060.4	-	(1.4)	(62.3)	(4.1)	(26.8)	(5.8)	(2.2)	-	(41.6)	(144.2)	916.2
6. Division for Global and Interregional Projects	2 275.8	-	(1.2)	(97.6)	(6.6)	(63.6)	(6.1)	(2.6)	-	(45.6)	(223.3)	2 052.5
Subtotal, A.	27 188.4	-	(51.6)	(1 698.1)	(111.5)	(752.2)	(135.6)	(58.8)	-	(918.4)	(3 726.2)	23 462.2
B. Bureau for Programme Policy and Evaluation	10 149.3	-	(72.9)	(635.1)	(37.1)	(167.4)	(41.3)	(17.4)	-	(617.1)	(1 588.3)	8 561.0
C. Special Unit for TCDC	2 626.7	-	(132.9)	(154.0)	(10.2)	(45.0)	(9.5)	(4.6)	-	(255.6)	(611.8)	2 014.9
D. Bureau for Finance and Administration												
1. Office of the Assistant Administrator	795.2	-	(0.7)	(49.1)	(4.5)	(36.2)	(4.0)	(1.7)	1 448.8	2 622.2	3 974.8	4 770.0
2. Division of Finance	14 340.3	(545.4)	(34.3)	(825.8)	(43.3)	(307.8)	(88.3)	(39.0)	(653.7)	(299.1)	(2 836.7)	11 503.6
3. Division of Personnel	8 571.3	-	(10.0)	(667.4)	(42.8)	(343.6)	(55.3)	(23.4)	(668.1)	(608.6)	(2 419.2)	6 152.1
4. Division of Management Information Services	8 486.9	661.1	(3.1)	(402.0)	(32.8)	(44.2)	(7.7)	(13.3)	(127.0)	1 128.1	1 159.1	9 646.0
5. Division for Administrative and Management Services	5 521.5	-	373.5	5 486.1	347.5	2 013.2	422.9	199.5	-	(526.2)	8 316.5	13 838.0
6. Emergency Co-ordination Unit	554.9	-	-	(35.2)	(1.4)	(8.9)	(3.1)	(1.3)	-	(12.6)	(62.5)	492.4
7. Division for Audit and Management Review	2 824.2	-	(36.5)	(166.1)	(15.0)	(52.3)	(14.4)	(7.7)	-	(191.7)	(483.7)	2 340.5
Subtotal, D.	41 094.3	115.7	288.9	3 340.5	207.7	1 220.2	250.1	113.1	-	2 112.1	7 648.3	48 742.6
Total, A, B, C, & D.	81 058.7	115.7	31.5	853.3	48.9	255.6	63.7	32.3	-	321.0	1 722.0	82 780.7
Programme support and administrative services: non-core activities												
A. Bureau for Special Activities												
1. Office of the Assistant Administrator	522.4	-	(0.4)	(37.8)	(8.3)	(7.2)	(2.9)	(0.9)	-	(18.4)	(75.9)	446.5
Grand total	95 109.8	-	-	-	-	-	-	-	-	-	-	95 109.8

^{a/}See table 2, recapitulation

^{b/}Excluding contractual printing related to information materials, DOI.

^{c/}Excluding UNDP contribution to the ACC Sub-Committee on Nutrition, BPPE.

Table 9. 1984-1985 distributed costs for UNDP headquarters core activities
(Thousands of US dollars)

Programme/organizational unit	General operating expenses, including printing	Supplies	Furniture and equipment	Reimbursement to the United Nations for services provided to UNDP	
	Table - 2/25.A(2)	Table - 2/25.A(2)	Table - 2/25.A(2)	Table - 2/21.A(2)	Total
<u>Policy making organs</u>					
A. Division of External Relations, including Governing Council Secretariat	266.4	31.4	18.5	25.3	341.6
<u>Executive direction and management</u>					
A. Office of the Administrator, including Executive Office, Inter-Agency Task Force and Energy Unit	219.0	30.0	17.0	23.8	289.8
B. Planning and Co-ordination Office	132.0	2.3	6.4	14.5	155.2
C. Division of Information	534.9	14.0	17.3	30.3	596.5
D. Resource Mobilization Unit	89.2	2.8	4.5	15.7	112.2
Total	975.1	49.1	45.2	84.3	1 153.7
<u>Programme support and administrative services: headquarters</u>					
A. Country and intercountry programme support					
1. Regional Bureau for Africa	595.4	31.0	38.5	79.1	744.0
2. Regional Bureau for Arab States	334.6	14.5	20.9	43.5	413.5
3. Regional Bureau for Asia and the Pacific	570.1	26.2	36.2	79.6	712.1
4. Regional Bureau for Latin America	356.6	19.8	23.2	52.4	452.0
5. Unit for Europe	84.5	2.8	4.9	8.4	100.6
6. Division for Global and Interregional Projects	188.4	2.3	6.8	12.6	210.1
Subtotal, A.	2 129.6	96.6	130.5	275.6	2 632.3

Table 9. (Continued)

Programme/organizational unit	General operating expenses, including printing	Supplies	Furniture and equipment	Reimbursement to the United Nations for services provided to UNDP	
	Table - 2/25.A(2)	Table - 2/25.A(2)	Table - 2/25.A(2)	Table - 2/21.A(2)	Total
B. Bureau for Programme Policy and Evaluation	1 043.6	29.5	46.2	95.3	1 214.6
C. Special Unit for TCDC	212.5	7.0	9.4	25.6	254.5
D. Bureau for Finance and Administration					
1. Office of the Assistant Administrator	69.3	0.4	2.7	745.2	817.6
2. Division of Finance	1 337.9	94.6	90.8	339.1	1 862.4
3. Division of Personnel	973.7	43.9	51.9	123.0	1 192.5
4. Division of Management Information Services	714.0	20.8	38.7	67.1	840.6
5. Division for Administrative and Management Services	577.8	78.1	44.8	76.5	777.2
6. Emergency Co-ordination Unit	76.9	0.8	3.5	8.0	89.2
7. Division of Audit and Management Review	316.3	14.4	15.7	26.3	372.7
Subtotal, D.	4 065.9	253.0	248.1	1 385.2	5 952.2
Total	7 451.6	386.1	434.2	1 781.7	10 053.6
<u>Programme support and administrative services: non-core activities</u>					
A. Bureau for Special Activities					
1. Office of the Assistant Administrator	48.5	2.0	2.4	13.6	66.5
Grand total	8 741.6	468.6	500.3	1 904.9	11 615.4

Table 10. 1984-1985 biennial budget staffing requirements

Source of funds/ appropriation line	Professional staff							Field Service and General Service staff					Locally recruited staff			Grand Total	
	A							General Service staff					Locally recruited staff				
	DA	D-2	D-1	P-5	P-4	P-3	P-2/ P-1	Total	FSL	G-5	G-4/ G-1	M	Total	NO	LS		Total
AA																	
Resources of UNDP																	
(i) UNDP core activities																	
Budgetary 1982-83 approved staffing ^{a/}	10	49	105	129	125	139	57	614	52	82	231	3	368	174	2660	2834	3816
Budgetary 1984-85 proposed staffing ^{b/}	10	49	105	129	125	139	57	614	52	82	231	3	368	174	2660	2834	3816
Extrabudgetary 1982-83 estimated staffing ^{c/}	-	-	1 ^{d/}	3	12	25	3	44	-	16	21	1	38	3	153	156	238
Extrabudgetary 1984-85 estimated staffing ^{c/}	-	-	1	3	18	26	5	53	1	19	30	1	51	5	183	188	292
Total	10	49	106	132	137	164	60	658	52	98	252	4	406	177	2813	2990	4054
1984-85 staffing ^{a/} ^{c/} ^{e/}	10	49	106	132	143	165	62	667	53	101	261	4	419	179	2843	3022	4108
(ii) OPE and IAPSU																	
Budgetary 1982-83 approved staffing	-	2	4	8	8	4	7	33	-	10	33	-	43	-	-	-	76
Budgetary 1984-85 proposed staffing	-	2	4	8	8	4	7	33	-	10	33	-	43	-	-	-	76
(iii) UNV																	
Budgetary 1982-83 approved staffing	-	1	1	2	2	5	7	18	-	12	16	-	28	-	-	-	46
Budgetary 1984-85 proposed staffing	-	1	1	2	2	5	7	18	-	12	18	-	30	-	-	-	48
(iv) UNSO-UNDP/UNEP joint venture																	
Budgetary 1982-83 approved staffing	-	-	2	2	3	1	-	8	2	-	2	-	4	-	2	2	14
Budgetary 1982-83 revised staffing	-	-	1	2	2	1	-	6	2	-	1	-	3	-	2	2	11
Budgetary 1984-85 proposed staffing	-	-	1	2	2	1	-	6	2	-	1	-	3	-	2	2	11
Total UNDP resources																	
Budgetary 1982-83 approved staffing	10	52	112	141	138	149	71	673	54	104	282	3	443	174	2662	2836	3952
Budgetary 1982-83 revised staffing	10	52	111	141	137	149	71	671	54	104	281	3	442	174	2662	2836	3949
Budgetary 1984-85 proposed staffing	10	52	111	141	137	149	71	671	54	104	283	3	444	174	2662	2836	3951
Extrabudgetary 1982-83 estimated staffing	-	-	1	3	12	25	3	44	-	16	21	1	38	3	153	156	238
Extrabudgetary 1984-85 estimated staffing	-	-	1	3	18	26	5	53	1	19	30	1	51	5	183	188	292
Total	10	52	112	144	149	174	74	715	54	120	302	4	480	177	2815	2992	4187
1984-85 staffing ^{f/}	10	52	112	144	155	175	76	724	55	123	313	4	495	179	2845	3024	4243

Table 10. (Continued)

Source of funds/ appropriation line		Professional staff								Field Service and General Service staff					Locally recruited staff			Grand Total
		A	D-2	D-1	P-5	P-4	P-3	P-2/ P-1	Total	FSL	G-5	G-4/ G-1	M	Total	NO	LS	Total	
		DA AA																
<u>Resources of UNCDF</u>																		
Budgetary	1982-83 approved staffing	-	1	2	3	-	7	1	14	-	2	12	-	14	-	-	-	28
	1984-85 proposed staffing	-	1	2	3	-	7	1	14	-	2	12	-	14	-	-	-	28
<u>Resources of UNRPNRE</u>																		
Budgetary	1982-83 approved staffing	-	1	1	1	1	1	1	6	-	3	5	-	8	-	-	-	14
	1984-85 proposed staffing	-	1	1	1	1	1	1	6	-	3	5	-	8	-	-	-	14
<u>Resources of UNSO</u>																		
Budgetary	1982-83 approved staffing	-	1	1	4	1	2	-	9	-	1	7	-	8	-	6	6	23
	1984-85 proposed staffing	-	1	1	4	1	2	-	9	-	1	7	-	8	-	6	6	23
<u>Grand total</u>																		
Budgetary	1982-83 approved staffing	10	55	116	149	140	159	73	702	54	110	306	3	473	174	2668	2842	4017
	1982-83 revised staffing	10	55	115	149	139	159	73	700	54	110	305	3	472	174	2668	2842	4014
	1984-85 proposed staffing	10	55	115	149	139	159	73	700	54	110	307	3	474	174	2668	2842	4016
Extrabudgetary	1982-83 estimated staffing	-	-	1	3	12	25	3	44	-	16	21	1	38	3	153	156	238
	1984-85 estimated staffing	-	-	1	3	18	26	5	53	1	19	30	1	51	5	183	188	292
Total	1982-83 staffing ^{f/}	10	55	116	152	151	184	76	744	54	126	326	4	510	177	2821	2998	4252
	1984-85 staffing	10	55	116	152	157	185	78	753	55	129	337	4	525	179	2851	3030	4308

a/Excluding 23 temporary L posts; 1 in TCDC (see table 2/20); 13 in DMIS (see table 2/24); 2 in BPPE (see table 2/19) and 7 in DOF (see table 2/22).

b/Excluding 28 temporary L posts; 4 in IATF (see table 2/2); 13 in DMIS (see table 2/24); 2 in BPPE (see table 2/19) 7 in DOF (see table 2/22) and 2 in DAMS (see table 2/25).

c/Excluding 1 temporary L post in DMIS (see table 2/24).

d/Post shown at P-5 level in DP/1982/53 in error (OA/BSA).

e/New extrabudgetary posts; 3 in DOF (see table 2/22); 5 in DAMR (see table 2/27); 8 in RBAS (see table 2/14); 3 in OA/BSA (see table 2/28); 14 in Africa (see table 2/6); 2 in Asia and the Pacific (see table 2/8); 17 in Arab States (see table 2/7) and 2 in Europe (see table 2/9).

f/Reflecting 1982-1983 revised staffing for budgetary resources.

Table 11. 1984-1985 estimates of staffing requirements by source of extrabudgetary financing

Source of extrabudgetary financing	Professional staff						Field Service and General Service staff					Locally recruited staff			Grand Total
	D-1	P-5	P-4	P-3	P-2/ P-1	Total	FSL	G-5	G-4/ G-1	M	Total	NO	LS	Total	
<u>I. Support services provided by UNDP core activities to UNDP non-core activities, other organizations and trust funds</u>															
A. Office of the Administrator	-	1	-	-	-	1	-	-	1	-	1	-	-	-	2
B. Bureau for Finance and Administration															
1. Division of Finance	-	-	2	4	3	9	-	6	5	-	11	-	-	-	20
2. Division of Personnel	-	-	1	5	1	7	-	3	9	-	12	-	-	-	19
3. Division of Management Information Services <u>a/</u>	-	-	2	2	-	4	-	-	2	-	2	-	-	-	6
4. Division for Administrative and Management Services	-	-	-	1	-	1	-	5	1	1	7	-	-	-	8
5. Division for Audit and Management Review	-	1	2	2	-	5	-	3	2	-	5	-	-	-	10
Subtotal, I. B.	-	1	7	14	4	26	-	17	19	1	37	-	-	-	63
C. Bureau for Special Activities															
1. Office of the Assistant Administrator	1	-	-	1	-	2	-	1	4	-	5	-	-	-	7
Total I.	1	2	7	15	4	29	-	18	24	1	43	-	-	-	72
<u>II. Administrative support of housing financed by the Reserve for Accommodation Loans to Governments</u>															
A. Division for Administrative and Management Services	-	-	-	-	-	-	-	-	1	-	1	-	-	-	1
Total, II.	-	-	-	-	-	-	-	-	1	-	1	-	-	-	1
<u>III. Programme support in the field of energy</u>															
A. Office of the Administrator	-	-	1	-	-	1	-	-	-	-	-	-	-	-	1
Total, III.	-	-	1	-	-	1	-	-	-	-	-	-	-	-	1

Table 11. (Continued)

Source of extrabudgetary financing	Professional staff						Field Service and General Service staff					Locally recruited staff			Grand Total
	D-1	P-5	P-4	P-3	P-2/ P-1	Total	FSL	G-5	G-4/ G-1	M	Total	NO	LS	Total	
<u>IV. Programme and administrative support related to field office activities</u>															
A. Field offices															
1. Africa	-	-	-	-	-	-	-	-	-	-	-	1	28	29	29
2. Arab States	-	1	6	8	1	16	1	-	-	-	1	-	127	127	144
3. Asia and the Pacific	-	-	-	-	-	-	-	-	-	-	-	1	1	2	2
4. Europe	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2
5. Latin America	-	-	-	3	-	3	-	-	-	-	-	3	25	28	31
Subtotal, IV. A.	-	1	6	11	1	19	1	-	-	-	1	5	183	188	208
B. Headquarters															
1. Regional Bureau for Arab States	-	-	4	-	-	4	-	-	4	-	4	-	-	-	8
2. Division of Finance	-	-	-	-	-	-	-	1	1	-	2	-	-	-	2
Subtotal, IV. B.	-	-	4	-	-	4	-	1	5	-	6	-	-	-	10
Total, IV.	-	1	10	11	1	23	1	1	5	-	7	5	183	188	218
Grand total	1	3	18	26	5	53	1	19	30	1	51	5	183	188	292

^a/Excluding one temporary (L) post at the P-3 level in DMIS (see table 2/24.)

**VII. DETAILS OF REVISED 1982-1983 AND REVISED
1984-1985 BUDGET ESTIMATES BY ORGANIZATION UNIT**

Table 2/1. Gross biennial budget estimates by organizational unit

Detailed estimates
(Thousands of US dollars)

Organizational unit: Division of External Relations and Governing Council Secretariat (DER)

A. Cost estimate

Object of expenditure	1982-1983 estimates			1984-1985 estimates			
	Adjusted approved appropriations ^{a/}	Cost increase (decrease)	Revised estimates (gross)	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates gross
(i) <u>Budgetary costs</u>							
<u>Direct costs</u>							
Established posts	1 550.0	(191.8)	1356.2	-	246.3	246.3	1602.5
Temporary assistance	87.8	(2.1)	85.7	35.6	14.3	49.9	135.6
Consultants	-	-	-	-	-	-	-
Overtime	53.0	(1.2)	51.8	(11.4)	2.6	(28.8)	21.0
Common staff costs	545.3	(12.9)	532.4	-	74.2	74.2	606.6
Travel to official meetings	288.0	(6.2)	281.8	-	32.8	32.8	314.6
Other official travel	35.9	(.5)	35.4	20.7	7.2	27.9	61.3
Cables and long distance telephone calls	18.2	(.6)	17.6	20.4	6.0	26.4	64.0
Hospitality	2.3	-	2.3	11.3	1.2	12.5	14.8
Miscellaneous services	2.2	(.2)	2.0	2.6	.1	2.7	4.7
Library books and subscriptions	1.1	(.1)	1.0	1.2	.2	1.4	2.4
<u>Total</u>	2 603.8	(217.6)	2386.2	60.4	384.9	445.3	2 831.5
<u>Distributed costs</u>							341.6
<u>Total budgetary costs</u>							3 173.1

B. Staffing requirements

Source of funds	Professional staff								General service staff				Grand total
	A	DA							G-5	G-4/	M	Total	
	AA	D-2	D-1	P-5	P-4	P-3	P-2/	P-1	Total	G-5	G-4/	M	Total
Budgetary 1982-83 approved staffing	-	1	1	1	1	3	-	-	7	3	4	-	7
1984-85 proposed staffing	-	1	1	1	1	3	-	-	7	3	4	-	7

C. Narrative

Functions

1. Chapter II, section 2400 of the UNDP Organization Handbook contains a description of main functions.

Temporary assistance

2. Temporary assistance is requested to cover supplementary staff support for multilingual editing and writing expertise, along with related clerical assistance. Such support is needed due to the rapid growth in requirements for preparation and editing of documents for meetings of the Governing Council.

Overtime

3. Estimated requirements cover the additional clerical effort necessary for the preparation of reports to the Governing Council and its subsidiary bodies. Deadlines established by the United Nations Department of Conference Services for submission of documents prior to official meetings necessitate considerable overtime to comply with the procedural regulations of the General Assembly.

Travel to official meetings

4. The funds requested include airfare and travel expenses for an estimated 50 UNDP participants to the Geneva session of the Governing Council. DER is also responsible for funding and managing

UNDP participation in the meetings of ACC and subsidiary bodies and other intergovernmental, agency, inter-agency, and nongovernmental meetings of interest to UNDP.

Other official travel

5. Funds are budgeted for the travel of DER staff based in New York, Washington and Tokyo and include funding for 9-10 international trips in conjunction with DER responsibilities.

Cables and long distance telephone calls

6. DER relies on long distance telephone calls and cables for preparations for the Governing Council, communication with headquarters during the Geneva session of the Council and in arranging UNDP representation at meetings.

Hospitality

7. The increase in funds represents, in the main, the redeployment of funds from the Office of the Administrator with respect to hospitality during Governing Council preparations and meetings.

Miscellaneous services

8. Based on expenditure patterns, an increase is requested for 1984-1985.

^{a/}Refer to table 8.

Table 2/2. Gross biennial budget estimates by organizational unit

Detailed estimates
(Thousands of US dollars)

Organizational unit: Office of the
Administrator (OA)

A. Cost estimate

Object of expenditure	1982-1983 estimates			1984-1985 estimates			
	Adjusted approved appropriations a/	Cost increase (decrease)	Revised estimates gross	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates gross
(i) <u>Budgetary costs</u>							
<u>Direct costs</u>							
Established posts	1 389.5	(183.4)	1 206.1	448.4	204.1	652.5	1 858.6
Temporary assistance	-	-	-	85.5	9.8	95.3	95.3
Consultants	124.8	(3.0)	121.8	124.1	28.5	152.6	274.4
Overtime	7.5	(0.2)	7.3	26.4	3.8	30.2	37.5
Common staff costs	609.3	(71.7)	537.6	141.5	114.5	256.0	793.6
Travel to official meetings	29.9	(0.6)	29.3	9.2	4.4	13.6	42.9
Other official travel	219.0	(4.6)	214.4	86.6	34.3	120.9	335.3
Contractual translation	1.9	-	1.9	1.2	0.4	1.6	3.5
Cables and long distance telephone calls	53.5	(1.1)	52.4	6.8	6.8	13.6	66.0
Hospitality	18.3	(0.5)	17.8	(8.0)	1.2	(6.8)	11.0
Miscellaneous services	2.2	(0.2)	2.0	0.7	0.4	1.1	3.1
Total	2 455.9	(265.3)	2 190.6	922.4	408.2	1 330.6	3 521.2
<u>Distributed costs</u>							289.8
<u>Total budgetary costs</u>							3 811.0
(ii) <u>Extrabudgetary resources</u>						1982-1983 estimates	1984-1985 estimates
<u>Services in support of non-core activities</u>						248.8	321.2
Programme support in the field of energy						-	290.1
<u>Total extrabudgetary resources</u>						248.8	611.3
(iii) <u>Total costs (i) + (ii)</u>							4 422.3

B. Staffing requirements

Source of funds		Professional staff								General service staff				Grand total	
		A	DA	D-2	D-1	P-5	P-4	P-3	P-2/ P-1	Total	G-5	G-4/ G-1	M		Total
		AA	AA												
Budgetary	1982-83 approved staffing	2	-	-	1	1	-	-	4	4	3	-	7	11	
	1984-85 proposed staffing ^{b/}	2	1	-	1	1	-	-	5	4	4	-	8	13	
Extra-															
budgetary	1982-83 estimated staffing	-	-	-	1	-	-	-	1	-	1	-	1	2	
	1984-85 estimated staffing ^{b/}	-	-	-	1	1	-	-	2	-	1	-	1	3	
Total															
	1982-83 staffing	2			2	1	-	-	5	4	4	-	8	13	
	1984-85 staffing ^{b/}	2	1		2	2	-		7	4	5	-	9	16	

C. Narrative

Functions

1. Chapter II, sections 2100 and 2200, chapter IV, and chapter VII of the UNDP Organization Handbook contain a description of the main functions of the Office of the Administrator, including the Inter-Agency Task Force and the Energy Office.

Established posts

2. The transfer of responsibility for the Energy Unit from BPPE to the Office of the Administrator results in the redeployment of one D-2 and one G-4 under budgetary costs and one P-4 post, financed from extrabudgetary resources under programme support in the field of energy.

Temporary posts

3. Four posts (1 P-2, 1 G-5 and 2 G-4) assigned to the Inter-Agency Task Force (IATF) and previously financed from over-all savings are being regularized as temporary (L) posts.

Temporary assistance

4. Provision is made for maternity leave, extended sick leave and periodic heavy workload as the Office of the Administrator requires full-time secretarial coverage at all times.

Continued

Table 2/2. (Continued)

Organizational unit: Office of the
Administrator (OA)

Consultants

5. Funds are requested to enable the Administrator's Office to respond effectively to particular needs for special studies or management activities where consultant expertise is required.

Overtime

6. The exigencies of the work of the Administrator and Deputy Administrator require that secretarial staff frequently work beyond official working hours and on weekends.

Travel to official meetings

7. The Administrator and the Deputy Administrator attend regional meetings of resident representatives as part of their functions and responsibilities. The amount requested is based on participation in all 5 regional meetings during the biennium.

Other official travel

8. The level of travel funds requested represents a substantial increase for travel related to the mobilization of resources as well as other normal management functions. A total of 17 trips each year are projected for the Administrator and 13 trips are anticipated for the Deputy Administrator.

Cables and long distance telephone calls

9. The Administrator's office relies heavily on long distance telephone calls in the conduct of daily operations and an increase in funding is needed to cover projected requirements.

Hospitality

10. The decrease in funds represents the redeployment of funds from the Office of the Administrator to DER for hospitality during Governing Council preparations and meetings.

a/Refer to table 8.

b/Excluding 4 temporary (L) posts at the P-2, G-5 and G-4 (2) levels.

Table 2/3. Gross biennial budget estimates by organizational unit

Detailed estimates
(Thousands of US dollars)

Organizational unit: Planning and Co-ordination
Office (PCO)

A. Cost estimate

Object of expenditure	1982-1983 estimates			1984-1985 estimates			
	Adjusted approved appropriations ^{a/}	Cost increase (decrease)	Revised estimates gross	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates gross
(i) <u>Budgetary costs</u>							
<u>Direct costs</u>							
Established posts	829.3	(17.3)	812.0	-	112.4	112.4	924.4
Temporary assistance	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-
Overtime	-	-	-	2.5	0.4	2.9	2.9
Common staff costs	342.0	13.2	355.2	-	51.2	51.2	406.4
Travel to official meetings	7.1	-	7.1	1.3	1.0	2.3	9.4
Other official travel	35.3	(0.8)	34.5	(9.0)	2.9	(6.1)	28.4
Cables and long distance telephone calls	7.4	-	7.4	(3.3)	0.4	(2.9)	4.5
Hospitality	-	-	-	-	-	-	-
Miscellaneous services	0.9	-	0.9	-	-	-	0.9
Total	1 222.0	(4.9)	1 217.1	(8.5)	168.3	159.8	1 376.9
<u>Distributed costs</u>							155.2
<u>Total budgetary costs</u>							1 532.1

B. Staffing requirements

Source of funds	Professional staff								General service staff				Grand total
	A						P-2/			G-4/			
	AA	D-2	D-1	P-5	P-4	P-3	P-1	Total	G-5	G-1	M	Total	
Budgetary 1982-83 approved staffing	-	1	-	2	1	-	-	4	1	4	-	5	9
1984-85 proposed staffing	-	1	-	2	1	-	-	4	1	4	-	5	9

C. Narrative

Functions

1. Chapter II, section 2300 of the UNDP Organization Handbook contains a description of main functions.

Overtime

2. Overtime funds are requested for extra clerical support needed in connection with the mid-term review of the third IPF cycle, the preparations for the fourth IPF cycle and the servicing of the UNDP Executive Management Committee.

Travel to official meetings

3. PCO plans to participate in all the regional meetings of resident representatives scheduled for 1984-1985.

Other official travel

4. It is foreseen that PCO staff will accompany senior management on 4 programme review missions to executing agencies and will also participate in 3 missions to field offices with special programme management problems.

Cables and long distance telephones calls

5. Based on current expenditure patterns, a decrease in requirements is projected for 1984-1985.

^{a/} Refer to table 8.

Table 2/4. Gross biennial budget estimates by organizational unit

Detailed estimates
(Thousands of US dollars)

Organizational unit: Division of Information (DOI)

A. Cost estimate

Object of expenditure	1982-1983 estimates			1984-1985 estimates			
	Adjusted approved appropriations a/	Cost increase (decrease)	Revised estimates gross	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates gross
(1) <u>Budgetary costs</u>							
<u>Direct costs</u>							
Established posts	1 887.4	(233.8)	1 653.6	-	241.7	241.7	1 895.3
Temporary assistance	42.2	(0.9)	41.3	24.0	7.7	31.7	73.0
Consultants	68.5	(1.6)	66.9	(21.2)	5.4	(15.8)	51.1
Overtime	28.8	(0.8)	28.0	3.7	3.6	7.3	35.3
Common staff costs	756.8	(71.5)	685.3	-	96.5	96.5	781.8
Travel to official meetings	10.2	(0.2)	10.0	(10.0)	-	(10.0)	-
Other official travel	286.6	(6.9)	279.7	11.6	33.3	44.9	324.6
Contractual translation	62.4	(1.5)	60.9	75.5	15.9	91.4	152.3
External information contracts, including printing and binding	1 079.4	(24.4)	1 055.0	(77.2)	113.0	35.8	1 090.8
Postage and distribution costs	173.6	(3.9)	169.7	(22.7)	16.9	(5.8)	163.9
Cables and long distance telephone calls	69.6	(1.6)	68.0	(14.5)	6.3	(8.2)	59.8
Hospitality	1.2	-	1.2	-	-	-	1.2
Miscellaneous services	6.8	-	6.8	(2.6)	0.4	(2.2)	4.6
Library books and subscriptions	4.5	(0.1)	4.4	(1.1)	0.4	(0.7)	3.7
Public information supplies & services	213.4	(4.6)	208.8	27.8	27.4	55.2	264.0
Total	4 691.4	(351.8)	4 339.6	(6.7)	568.5	561.8	4 901.4
<u>Distributed costs</u>							596.5
<u>Total budgetary costs</u>							5 497.9

B. Staffing requirements

Source of funds	Professional staff								General service staff				Grand total
	A						P-2/			G-4/			
	AA	D-2	D-1	P-5	P-4	P-3	P-1	Total	G-5	G-1	M	Total	
Budgetary 1982-83 approved staffing	-	1	1	1	1	5	1	10	2	9	-	11	21
1984-85 proposed staffing	-	1	1	1	1	5	1	10	2	9	-	11	21

C. Narrative

Functions

1. Chapter II, section 2500 contains a description of main functions.

Work plan for the biennium

2. DOI will concentrate on information support efforts to promote a better understanding of the role and activities of UNDP and of the resource needs of the Programme.

3. The major activities planned for 1984-1985 are:

(a) Information planning and management

Extend internal information planning for new resource mobilization system to actual and potential net donors working through inter-agency and bilateral aid information groups to generate information support for resource mobilization efforts, and promote sustained inter-agency financing for the UNDP co-sponsored newspaper, Development Forum, and for Non-Governmental Liaison Services (NGLS).

Output: Increased interdepartmental and inter-agency co-operation in information efforts to build awareness and support of UNDP;

(b) Information support for resource mobilization

Refine methods of annual country planning of information support and working relationships with UNDP resource mobilization system; develop information on the impact of specific UNDP programmes and projects for resource mobilization and other purposes, including historical profiles of the role of UNDP in bringing specific developing countries into wider participation in the world economy; expand reach and relevance of Development in Action, the Mini-Report and other materials tailored to parliamentary audiences, and complete the cycle of donor country booklets for main net donors.

Output: Country plans for information support of resource mobilization; Development in Action, UNDP quarterly newsletter for government executive and

Continued

Table 2/4. (Continued)

Organizational unit: Division of Information (DOI)

parliamentary audiences; annual Mini-Report on UNDP objectives and operations; donor country booklets (minimum 5 per year) and feature services in main donor countries; and speech texts and Speakers Service for statutory and other venues important in resource mobilization;

(c) Information support for programmes

Editorial and production pre-planning with BPPE on UNDP thematic evaluation studies; expansion of content from the field for inclusion in TCDC News, including refinement of TCDC News format and increase in its Arabic circulation; and improvement of information flows from all concerned programme units and special programme areas.

Output: Publication of four thematic evaluation studies annually; the quarterly journal, TCDC News, on technical co-operation among developing countries and other TCDC information outputs; periodic features on UNDP programmes with strong topical interest such as LDCs, women, and water supply and sanitation, including preparation of special booklets or kits; other information outputs for support of UNDP country programmes and regional, interregional and global programmes and projects, as well as UNDP-associated funds and programmes; and dissemination of selected outputs for UNDP staff, including the special UNDP staff publication, UNDP News;

(d) Media and NGO service and general audience targets

Continuous updating of DOI knowledge about key media needs and interests; and the strengthening of the relationship between UNDP-supported field reportage by media representatives and UNDP resource mobilization efforts; assistance in building the capacity of third world press networks; identifying NGO venues for UNDP Speakers Service and publicizing instances of UNDP/NGO field collaboration; guidance and support for UNDP country office media and NGO liaison and servicing; marketing of a new UNDP film; completion of UNDP at a Glance series; revision of United Nations Headquarters exhibit; and design and production of modular travelling exhibit components.

Output: Press background, feature and news material on UNDP activities and UNDP-related development issues; a new film on UNDP; UNDP-related material carried in print media, radio, TV and film, based on UNDP productions and on UNDP-assisted coverage by media; inclusion of UNDP-related topics in NGO publications, development education programmes and conferences; and world-wide distribution of information material, both pre-planned and in response to requests.

Temporary assistance

4. The resources requested under this heading reflect the need for professional assistance in creative work on the conceptualization and writing of special publications. General service temporary assistance funds are requested for maternity leave replacements and clerical assistance during the preparation of the Administrator's Annual Report and other publications prepared by DOI where deadlines must be met.

Consultants

5. Resources are required for consultant services for special information and liaison work with selected parliamentary groups, and for advisory services to UNDP on improved and innovative information approaches with respect to parliamentary groups in selected countries.

Overtime

6. Overtime costs are envisaged for typing and proofreading at peak workload periods during the preparation of the Administrator's Annual Report, the Administrator's speeches and information materials, for typing of multi-language publications and information material by non-DOI staff.

Other official travel

7. Resources under this heading are required for yearly European travel by the Director to Joint United Nations Information Committee (JUNIC) meetings and JUNIC working groups and to national development information officers' meetings. Funds are also budgeted for field coverage missions by information officers, for participation in the end-Decade Conference on Women and the mid-Decade Conference on Water in 1985, and for data-gathering for the Administrator's Annual Report. The Director and information officers will also be involved in speaking engagements and seminars on development information and education in North America. Resources will also be used to finance travel for increased field reportage by journalists and others from developed countries, responding to concerns expressed in the 1982 Governing Council and September 1982 Intersessional Committee of the Whole about information flows on UNDP achievements.

Contractual translation

8. The resources requested under this heading cover the costs for translation of information materials into three to eight languages and special adaptation of UNDP related materials for specific regions, countries or categories of activities. An increase is requested on the basis of expenditure patterns.

External information contracts, including printing and binding

9. The requirements under research contracts and printing will provide resources for research and writing, design and layout, external printing (3 to 8 languages) of recurrent publications, including the Administrator's Annual Report. These resources will also cover the production and publication costs of thematic evaluation studies, the costs of the continuation of the UNDP at a Glance brochure series, each covering important substantive sectors of UNDP work intended for wide distribution at major conferences and to influential audiences world-wide.

Postage and distribution costs

10. The requirements under this heading will cover contractual services and operating costs for targeting and distributing all types of UNDP information materials to selected world-wide audience lists.

Table 2/4. (Continued)

Organizational unit: Division of Information (DOI)

Cable and long distance telephone calls

11. Funds are requested to cover DOI biennial requirements on the basis of current expenditure patterns.

Library books and subscriptions

12. Resources will be used to continue subscriptions to development-oriented and audio-visual publications as well as the purchase of reference books by information officers.

Public information supplies and services

13. The resources requested are primarily for the production and promotion of the new UNDP film, to replace the current film which is out of date. The

proposed 20 minute film will depict UNDP activities in the context of a rapidly changing world economic, political and social situation, and will emphasize the benefits of the Programme's work to people around the world. Also, the current UNDP exhibit in the General Assembly building will be updated but the structural framework will be preserved in the interest of economy. Other expenditures under this heading will include costs of photo and film supplies, and the UNDP contribution to shared inter-agency costs of nongovernmental liaison services, and to Development Forum, the single regular publication of the United Nations system in the field of economic and social development.

a/ Refer to table 8.

Table 2/5. Gross biennial budget estimates by organizational unit

Detailed estimates
(Thousands of US dollars)

Organizational unit: Resource Mobilization Unit

A. Cost estimate

Object of expenditure	1982-1983 estimates			1984-1985 estimates			
	Adjusted approved appropriations ^{a/}	Cost increase (decrease)	Revised estimates gross	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates gross
(i) <u>Budgetary costs</u>							
<u>Direct costs</u>							
Established posts	575.5	(35.2)	540.3	-	72.5	72.5	612.8
Temporary assistance	27.0	(0.6)	26.4	36.2	7.3	43.5	69.9
Consultants	24.8	(0.5)	24.3	-	2.8	2.8	27.1
Overtime	3.1	(0.1)	3.0	-	0.4	0.4	3.4
Common staff costs	243.0	6.0	249.0	-	34.2	34.2	283.2
Travel to official meetings	7.1	-	7.1	-	0.8	0.8	7.9
Other official travel	14.5	(0.4)	14.1	-	1.6	1.6	15.7
Contractual translation	3.9	(0.1)	3.8	0.9	0.4	1.3	5.1
Cables and long distance telephone calls	9.7	(0.1)	9.6	(3.6)	0.8	(2.8)	6.8
Hospitality	-	-	-	-	-	-	-
Miscellaneous services	0.9	-	0.9	-	-	-	0.9
Total	909.5	(31.0)	878.5	33.5	120.8	154.3	1 032.8
<u>Distributed costs</u>							112.2
<u>Total budgetary costs</u>							1 145.0

B. Staffing requirements

Source of funds			Professional staff							General service staff				Grand total	
			A	D-2	D-1	P-5	P-4	P-3	P-2/ P-1	Total	G-5	G-4/ G-1	M		Total
			AA												
Budgetary	1982-83 approved staffing	-	1	-	1	1	-	-	3	1	1	-	2	5	
	1984-85 proposed staffing	-	1	-	1	1	-	-	3	1	1	-	2	5	

C. Narrative

Functions

1. Chapter II, section 2201 of the UNDP Organization Handbook contains a description of main functions.

Temporary assistance

2. The resources under this heading will be required in peak periods for clerical assistance in preparing for the regular and special sessions of the Governing Council, Pledging Conference documentation, special briefing materials required by the Administrator for high level consultative meetings, regional and global meetings, and support for resource mobilization missions by top management.

Consultants

3. Funds are requested for consultants needed for the preparation of technical and specialized documentation for the Governing Council and other special consultative meetings, as well as fund raising missions on behalf of UNDP.

Overtime

4. Overtime will be required during peak work periods in preparation for the regular and special sessions of the Governing Council, and Pledging Conference documentation as well as material requested by the Administrator.

Travel to official meetings

5. Funds are budgeted for participation in 3 to 4 regional meetings of resident representatives in conjunction with other mission travel.

Other official travel

6. These resources represent 4 to 5 international trips per year for consultations and discussions with donor Governments and international financial institutions, and participation in various seminars and meetings.

Cables and long distance telephone calls

7. Based on expenditure patterns, resources are released in 1984-1985.

^{a/} Refer to table 8.

Table 2/6. Gross biennial budget estimates by organizational unit

Detailed estimates
(Thousands of US dollars)

Organizational unit: Field Offices-Africa

A. Cost estimate

Object of expenditure	1982-1983 estimates			1984-1985 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates gross	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates gross
(i) Budgetary costs							
<u>Direct costs</u>							
Established posts Int'l	21 512.5	(617.0)	20 895.5	-	4 427.7	4 427.7	25 323.2
Established posts Local	14 231.2	(3 894.1)	10 337.1	-	3 904.3	3 904.3	14 241.4
Temporary assistance	394.1	(100.8)	293.3	80.1	110.6	190.7	484.0
Consultants	24.2	(0.5)	23.7	(23.7)	-	(23.7)	-
Overtime	420.7	(118.4)	302.3	112.8	154.3	267.1	569.4
Common staff costs	17 354.8	(1 491.6)	15 863.2	-	3 075.9	3 075.9	18 939.1
Travel to official meetings	212.0	(5.0)	207.0	(151.2)	6.7	(144.5)	62.5
Other staff travel	837.2	(54.0)	783.2	(35.7)	125.7	90.0	873.2
External information contracts including printing and binding	304.8	(35.0)	269.8	(65.1)	65.3	0.2	270.0
EDP contractual services	-	-	-	150.9	21.9	172.8	172.8
Rental and maintenance of premises	2 905.0	(219.0)	2 686.0	152.6	483.7	636.3	3 322.3
Utilities	702.7	(101.0)	601.7	(77.5)	126.1	48.6	650.3
Rental and maintenance of furniture, equipment and vehicles including maintenance supplies	3 009.5	(348.2)	2 661.3	(153.1)	880.8	727.7	3 389.0
Communications	2 991.5	(291.4)	2 700.1	(280.9)	552.8	271.9	2 972.0
Hospitality	52.8	(5.1)	47.7	(12.0)	8.3	(3.7)	44.0
Miscellaneous services	1 476.5	(175.0)	1 301.5	(38.8)	312.9	274.1	1 575.6
Stationery and office supplies	1 236.8	(150.4)	1 086.4	(106.9)	273.5	166.6	1 253.0
Internal reproduction supplies	435.0	(46.0)	389.0	(89.9)	88.1	(1.8)	387.2
Library books and supplies	198.6	(22.4)	176.2	17.5	48.5	66.0	242.2
Miscellaneous supplies	31.8	(0.7)	31.1	(11.9)	2.2	(9.7)	21.4
Office furniture and equipment	768.3	(26.7)	741.6	54.7	242.7	297.4	1 039.0
EDP equipment	-	-	-	282.2	40.9	323.1	323.1
Vehicles	1 076.0	(23.0)	1 053.0	384.0	299.3	683.3	1 736.3
UNDP reimbursement to UN	256.7	-	256.7	129.7	44.1	173.8	430.5
Total	70 432.7	(7 725.3)	62 707.4	317.8	15 296.3	15 614.1	78 321.5
Total budgetary costs							78 321.5
(ii) Extrabudgetary resources						1982-1983 estimates	1984-1985 estimates
Programme and administrative support related to field office activities						-	689.8
Total extrabudgetary resources						-	689.8
(iii) Total costs (i) + (ii)							79 011.3

Continued

Table 2/6. (Continued)

Organizational unit: Field offices-Africa

B. Staffing requirements

Source of funds			Professional staff							Local staff			Grand total		
			RR	DRR	ARP	ARA	PO	AO	Total	FSL	Total int'l	NO		LS	Total
Budgetary	1982-83 approved staffing		43	42	35	16	8	20	164	24	188	52	990	1042	1230
	1984-85 proposed staffing		43	42	35	16	8	20	164	24	188	52	990	1042	1230
Extra-budgetary	1982-83 estimated staffing		-	-	-	-	-	-	-	-	-	-	15	15	15
	1984-85 estimated staffing		-	-	-	-	-	-	-	-	-	1	28	29	29
Total	1982-83 staffing		43	42	35	16	8	20	164	24	188	52	1005	1057	1245
	1984-85 staffing		43	42	35	16	8	20	164	24	188	53	1018	1071	1259

Table 2/7. Gross biennial budget estimates by organizational unit

Detailed estimates
(Thousands of US dollars)

Organizational unit: Field Offices-Arab States

A. Cost estimate

Object of expenditure	1982-1983 estimates			1984-1985 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates gross	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates gross
(i) Budgetary costs							
Direct costs							
Established posts Int'l	8 566.1	(234.7)	8 331.4	-	2 384.9	2 384.9	10 716.3
Established posts Local	9 976.9	(2 215.9)	7 761.0	-	2 528.6	2 528.6	10 289.6
Temporary assistance	161.4	(38.2)	123.2	26.7	36.4	63.1	186.3
Consultants	9.0	-	9.0	(9.0)	-	(9.0)	-
Overtime	269.2	(62.9)	206.3	54.2	70.9	125.1	331.4
Common staff costs	8 268.0	(869.1)	7 398.9	-	1 504.3	1 504.3	8 903.2
Travel to official meetings	107.6	(2.5)	105.1	2.5	12.3	14.8	119.9
Other staff travel	320.3	(12.6)	307.7	(47.2)	39.8	(7.4)	300.3
External information contracts including printing and binding	117.4	(7.1)	110.3	(18.1)	18.8	0.7	111.0
EDP contracts for services and equipment	-	-	-	30.0	4.4	34.4	34.4
Rental and maintenance of premises	1 215.8	(56.5)	1 159.3	153.9	281.8	435.7	1 595.0
Utilities	217.0	(10.8)	206.2	(32.4)	36.9	4.5	210.7
Rental and maintenance of furniture, equipment and vehicles including maintenance supplies	1 176.4	(48.0)	1 128.4	(319.6)	161.2	(158.4)	970.0
Communications	827.7	(48.0)	779.7	(139.7)	157.7	18.0	797.7
Hospitality	22.9	(2.2)	20.7	(3.5)	2.5	(1.0)	19.7
Miscellaneous services	396.4	(22.8)	373.6	60.0	90.6	150.6	524.2
Stationery and office supplies	269.7	(14.2)	255.5	(18.8)	48.1	29.3	284.8
Internal reproduction supplies	149.1	(9.4)	139.7	(38.9)	22.1	(16.8)	122.9
Library books and supplies	81.9	(4.0)	77.9	(28.5)	11.3	(17.2)	60.7
Miscellaneous supplies	-	-	-	10.3	1.2	11.5	11.5
Office furniture and equipment	262.4	2.2	264.6	3.2	75.1	78.3	342.9
EDP equipment	-	-	-	141.1	20.5	161.6	161.6
Vehicles	344.0	16.8	360.8	(20.1)	107.4	87.3	448.1
UNDP reimbursement to UN	138.7	-	138.7	19.3	17.9	37.2	175.9
Total	32 897.9	(3 639.9)	29 258.0	(174.6)	7 634.7	7 460.1	36 718.1
Total budgetary costs							36 718.1
(ii) Extrabudgetary resources						1982-1983 estimates	1984-1985 estimates
Programme and administrative support related to field office activities						-	11 792.6
Total extrabudgetary resources						-	11 792.6
(iii) Total costs (i) + (ii)							48 510.7

Table 2/7. (Continued)

Organizational unit: Field offices-Arab States

B. Staffing requirements

Source of funds			Professional staff							Local staff			Grand total		
			RR	DRR	ARP	ARA	PO	AO	Total	FSL	Total int'l	NO		LS	Total
Budgetary	1982-83 approved staffing		19	16	8	5	1	4	53	6	59	21	369	390	449
	1984-85 proposed staffing		19	16	8	5	1	4	53	6	59	21	369	390	449
Extra-budgetary	1982-83 estimated staffing		-	-	11	3	-	-	14	-	14	-	113	113	127
	1984-85 estimated staffing		-	-	12	3	1	-	16	1	17	-	127	127	144
Total	1982-83 staffing		19	16	19	8	1	4	67	6	73	21	482	503	576
	1984-85 staffing		19	16	20	8	2	4	69	7	76	21	496	517	593

Table 2/8. Gross biennial budget estimates by organizational unit

Detailed estimates
(Thousands of US dollars)

Organizational unit: Field Offices-Asia and the Pacific

A. Cost estimate

Object of expenditure	1982-1983 estimates			1984-1985 estimates			Total estimates gross
	Approved appropriations	Cost increase (decrease)	Revised estimates gross	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	
(i) Budgetary costs							
<u>Direct costs</u>							
Established posts Int'l	13 214.2	(403.2)	12 811.0	-	2 259.0	2 259.0	15 070.0
Established posts Local	8 315.6	(1 941.4)	6 374.2	-	2 233.0	2 233.0	8 607.2
Temporary assistance	180.5	(41.7)	138.8	24.9	42.2	67.1	205.9
Consultants	12.1	(0.3)	11.8	(11.8)	-	(11.8)	-
Overtime	351.1	(95.4)	255.7	80.8	77.8	158.6	414.3
Common staff costs	9 790.9	(17.3)	9 773.6	-	1 738.0	1 738.0	11 511.6
Travel to official meetings	119.4	(2.8)	116.6	-	13.5	13.5	130.1
Other staff travel	711.7	(36.7)	675.0	23.7	108.7	132.4	807.4
External information contracts including printing and binding	97.9	(3.3)	94.6	(14.3)	17.2	2.9	97.5
EDP contracts for services and equipment	-	-	-	170.0	24.6	194.6	194.6
Rental and maintenance of premises	1 359.3	(9.8)	1 349.5	227.7	236.7	464.4	1 813.9
Utilities	439.3	(22.8)	416.5	3.3	80.7	84.0	500.5
Rental and maintenance of furniture, equipment and vehicles including maintenance supplies	1 040.1	7.5	1 047.6	(286.8)	216.0	(70.8)	976.8
Communications	1 459.3	(77.2)	1 382.1	(132.9)	238.5	105.6	1 487.7
Hospitality	26.6	(0.6)	26.0	8.6	8.2	16.8	42.8
Miscellaneous services	457.8	14.0	471.8	(57.2)	89.0	31.8	503.6
Stationery and office supplies	459.7	(15.9)	443.8	3.0	99.1	102.1	545.9
Internal reproduction supplies	206.7	(2.4)	204.3	(63.8)	49.3	(14.5)	189.8
Library books and supplies	95.7	0.6	96.3	(25.8)	18.9	(6.9)	89.4
Miscellaneous supplies	-	-	-	10.3	1.2	11.5	11.5
Office furniture and equipment	348.9	17.0	365.9	104.5	116.0	220.5	586.4
EDP equipment	-	-	-	249.0	36.0	285.0	285.0
Vehicles	523.2	33.3	556.5	(112.9)	108.2	(4.7)	551.8
UNDP reimbursement to UN	139.0	-	139.0	123.4	29.9	153.3	292.3
Total	39 349.0	(2 598.4)	36 750.6	323.7	7 841.7	8 165.4	44 916.0
Total budgetary costs							44 916.0
(ii) Extrabudgetary resources						1982-1983 estimates	1984-1985 estimates
Programme and administrative support related to field office activities						-	16.6
Total extrabudgetary resources						-	16.6
(iii) Total costs (i) + (ii)							44 932.6

Continued

Table 2/8. (Continued)

Organizational unit: Field offices-Asia and the Pacific

B. Staffing requirements

Source of funds		Professional staff							Local staff			Grand Total		
		RR	DRR	ARP	ARA	PO	AO	Total	FSL	Total int'l	NO		LS	Total
Budgetary	1982-83 approved staffing	23	25	36	16	3	3	106	17	123	63	818	881	1004
	1984-85 proposed staffing	23	25	36	16	3	3	106	17	123	63	818	881	1004
Extra-budgetary	1982-83 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	-	-
	1984-85 estimated staffing	-	-	-	-	-	-	-	-	-	1	1	2	2
Total	1982-83 staffing	23	25	36	16	3	3	106	17	123	63	818	881	1004
	1984-85 staffing	23	25	36	16	3	3	106	17	123	64	819	883	1006

Table 2/9. Gross biennial budget estimates by organizational unit

Detailed estimates
(Thousands of US dollars)

Organizational unit: Field offices-Europe

A. Cost estimate

Object of expenditure	1982-1983 estimates			1984-1985 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates gross	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates gross
(i) Budgetary costs							
Direct costs							
Established posts int'l	2 217.4	(100.3)	2 117.1	-	267.1	267.1	2 384.2
Established posts local	2 549.4	(360.1)	2 189.3	-	435.0	435.0	2 624.3
Temporary assistance	40.2	(4.7)	35.5	6.2	7.8	14.0	49.5
Consultants	6.0	(0.2)	5.8	53.5	6.9	60.4	66.2
Overtime	23.5	(5.3)	18.2	15.4	9.4	24.8	43.0
Common staff costs	2 007.9	(192.3)	1 815.6	-	314.5	314.5	2 130.1
Travel to official meetings	66.6	(1.6)	65.0	-	7.6	7.6	72.6
Other staff travel	335.5	(13.6)	321.9	(20.8)	40.0	19.2	341.1
External information contracts, including printing and binding	262.8	(8.8)	254.0	3.4	31.0	34.4	288.4
EDP contracts for services and equipment	-	-	-	30.0	4.4	34.4	34.4
Rental and maintenance of premises	333.0	(43.5)	289.5	(55.1)	70.8	15.7	305.2
Utilities	43.5	(9.0)	34.5	27.1	17.3	44.4	78.9
Rental and maintenance of furniture, equipment and vehicles, including maintenance supplies	157.0	(17.6)	139.4	(142.4)	8.0	(134.4)	5.0
Communications	230.6	(8.0)	222.6	(27.0)	35.9	8.9	231.5
Hospitality	10.2	(1.2)	9.0	(1.4)	1.0	(0.4)	8.6
Miscellaneous services	37.5	(4.1)	33.4	60.7	14.1	74.8	108.2
Stationery and office supplies	32.0	(3.1)	28.9	9.4	6.8	16.2	45.1
Internal reproduction supplies	13.2	(2.0)	11.2	8.6	4.2	12.8	24.0
Library books and supplies	19.5	(2.3)	17.2	6.6	3.7	10.3	27.5
Miscellaneous supplies	6.7	(0.1)	6.6	1.0	1.0	2.0	8.6
Office furniture and equipment	65.1	(0.2)	64.9	(32.9)	11.8	(21.1)	43.8
EDP equipment	-	-	-	33.2	4.8	38.0	38.0
Vehicles	46.3	4.1	50.4	11.3	15.1	26.4	76.8
UNDP reimbursement to United Nations	13.8	-	13.8	23.2	4.2	27.4	41.2
Total	8 517.7	(773.9)	7 743.8	10.0	1 322.4	1 332.4	9 076.2
Total budgetary costs							9 076.2
(ii) Extrabudgetary resources						1982-1983 estimates	1984-1985 estimates
Programme and administrative support related to field office activities						-	52.8
Total extrabudgetary resources						-	52.8
(iii) Total costs (i) + (ii)							9 129.0

Continued

Table 2/9. (Continued)

Organizational unit: Field offices-Europe

B. Staffing requirements

Source of funds			Professional staff							Local staff			Grand total		
			RR	DRR	ARP	ARA	PO	AO	Total	FSL	Total int'l	NO		LS	Total
Budgetary	1982-83 approved staffing		6	3	4	1	-	1	15	-	15	6	77	83	98
	1984-85 proposed staffing		6	3	4	1	-	1	15	-	15	6	77	83	98
Extra-budgetary	1982-83 estimated staffing		-	-	-	-	-	-	-	-	-	-	-	-	-
	1984-85 estimated staffing		-	-	-	-	-	-	-	-	-	-	2	2	2
Total	1982-83 staffing		6	3	4	1	-	1	15	-	15	6	77	83	98
	1984-85 staffing		6	3	4	1	-	1	15	-	15	6	79	85	100

Table 2/10. Gross biennial budget estimates by organizational unit

Detailed estimates
(Thousands of US dollars)

Organizational unit: Field offices-Latin America

A. Cost estimate

Object of expenditure	1982-1983 estimates			1984-1985 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates gross	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates gross
(i) Budgetary costs							
Direct costs							
Established posts int'l	8 295.4	(984.2)	7 311.2	-	1 769.1	1 769.1	9 080.3
Established posts local	12 872.3	(509.3)	12 363.0	-	4 065.6	4 065.6	16 428.6
Temporary assistance	276.8	(10.4)	266.4	37.9	106.3	144.2	410.6
Consultants	9.0	-	9.0	(9.0)	-	(9.0)	-
Overtime	292.5	(0.6)	291.9	50.3	105.0	155.3	447.2
Common staff costs	8 344.9	(108.6)	8 236.3	-	1 853.9	1 853.9	10 090.2
Travel to official meetings	118.8	(2.7)	116.1	(23.9)	10.6	(13.3)	102.8
Other staff travel	486.4	(38.3)	448.1	81.1	78.2	159.3	607.4
External information contracts, including printing and binding	120.4	(6.5)	113.9	(4.5)	35.0	30.5	144.4
EDP contracts for services and equipment	-	-	-	39.1	5.6	44.7	44.7
Rental and maintenance of premises	2 189.7	(287.9)	1 901.8	172.5	495.9	668.4	2 570.2
Utilities	251.0	(20.0)	231.0	(19.9)	47.2	27.3	258.3
Rental and maintenance of furniture, equipment and vehicles, including maintenance supplies	949.4	(43.0)	906.4	(252.1)	235.3	(16.8)	889.6
Communications	1 128.7	(88.2)	1 040.5	(239.8)	222.3	(17.5)	1 023.0
Hospitality	19.8	(1.5)	18.3	2.2	4.1	6.3	24.6
Miscellaneous services	477.9	(45.2)	432.7	(42.8)	91.9	49.1	481.8
Stationery and office supplies	310.9	(14.4)	296.5	36.0	92.3	128.3	424.8
Internal reproduction supplies	207.9	(24.8)	183.1	(21.1)	45.0	23.9	207.0
Library books and supplies	94.2	(4.4)	89.8	(6.7)	24.2	17.5	107.3
Miscellaneous supplies	-	-	-	10.7	1.2	11.9	11.9
Office furniture and equipment	161.8	(6.4)	155.4	75.1	57.4	132.5	287.9
EDP equipment	-	-	-	124.5	18.0	142.5	142.5
Vehicles	313.9	1.6	315.5	(45.9)	91.7	45.8	361.3
UNDP reimbursement to United Nations	145.8	-	145.8	8.7	17.5	26.2	172.0
Total	37 067.5	(2 194.8)	34 872.7	(27.6)	9 473.3	9 445.7	44 318.4
Total budgetary costs							44 318.4
(ii) Extrabudgetary resources						1982-1983 estimates	1984-1985 estimates
Programme and administrative support related to field office activities						-	1 075.7
Total extrabudgetary resources						-	1 075.7
(iii) Total costs (i) + (ii)							45 394.1

Continued

Table 2/10. (Continued)

Organizational unit: Field offices-Latin America

B. Staffing requirements

Source of funds			Professional staff							Local staff				Grand total	
			RR	DRR	ARP	ARA	PO	AO	Total	FSL	Total int'l	NO	LS		Total
Budgetary	1982-83 approved staffing		24	19	5	5	1	1	55	1	56	32	406	438	494
	1984-85 proposed staffing		24	19	5	5	1	1	55	1	56	32	406	438	494
Extra-budgetary	1982-83 estimated staffing		-	-	1	2	-	-	3	-	3	3	25	28	31
	1984-85 estimated staffing		-	-	1	2	-	-	3	-	3	3	25	28	31
Total	1982-83 staffing		24	19	6	7	1	1	58	1	59	35	431	466	525
	1984-85 staffing		24	19	6	7	1	1	58	1	59	35	431	466	525

Table 2/11. Gross biennial budget estimates by organizational unit

Detailed estimates
(Thousands of US dollars)

Organizational unit: Field offices-All regions

A. Cost estimate

Object of expenditure	1982-1983 estimates			1984-1985 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates gross	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates gross
(i) Budgetary costs							
Direct costs							
Established posts int'l	53 805.6	(2 339.4)	51 466.2	-	11 107.8	11 107.8	62 574.0
Established posts local	47 945.4	(8 920.8)	39 024.6	-	13 166.5	13 166.5	52 191.1
Temporary assistance	1 053.0	(195.8)	857.2	175.8	303.3	479.1	1 336.3
Consultants	60.3	(1.0)	59.3	-	6.9	6.9	66.2
Overtime	1 357.0	(282.6)	1 074.4	313.5	417.4	730.9	1 805.3
Common staff costs	45 766.5	(2 678.9)	43 087.6	-	8 486.6	8 486.6	51 574.2
Travel to official meetings	624.4	(14.6)	609.8	(172.6)	50.7	(121.9)	487.9
Other staff travel	2 691.1	(155.2)	2 535.9	1.1	392.4	393.5	2 929.4
External information contracts, including printing and binding	903.3	(60.7)	842.6	(98.6)	167.3	68.7	911.3
EDP contractual services	-	-	-	420.0	60.9	480.9	480.9
supplies & equipment	-	-	-	-	-	-	-
Rental and maintenance of premises	8 002.8	(616.7)	7 386.1	651.6	1 568.9	2 220.5	9 606.6
Utilities	1 653.5	(163.6)	1 489.9	(99.4)	308.2	208.8	1 698.7
Rental and maintenance of furniture, equipment and vehicles, including maintenance supplies	6 332.4	(449.3)	5 883.1	(1 154.0)	1 501.3	347.3	6 230.4
Communications	6 637.8	(512.8)	6 125.0	(820.3)	1 207.2	386.9	6 511.9
Hospitality	132.3	(10.6)	121.7	(6.1)	24.1	18.0	139.7
Miscellaneous services	2 846.1	(233.1)	2 613.0	(18.1)	598.5	580.4	3 193.4
Stationery and office supplies	2 309.1	(198.0)	2 111.1	(77.3)	519.8	442.5	2 553.6
Internal reproduction supplies	1 011.9	(84.6)	927.3	(205.1)	208.7	3.6	930.9
Library books and supplies	489.9	(32.5)	457.4	(36.9)	106.6	69.7	527.1
Miscellaneous supplies	38.5	(0.8)	37.7	20.4	6.8	27.2	64.9
Office furniture and equipment	1 606.5	(14.1)	1 592.4	204.6	503.0	707.6	2 300.0
EDP equipment	-	-	-	830.0	120.2	950.2	950.2
Vehicles	2 303.4	32.8	2 336.2	216.4	621.7	838.1	3 174.3
UNDP reimbursement to United Nations	694.0	-	694.0	304.3	113.6	417.9	1 111.9
Total	188 264.8	(16 932.3)	171 332.5	449.3	41 568.4	42 017.7	213 350.2
Total budgetary costs							213 350.2
(ii) Extrabudgetary resources						1982-1983 estimates	1984-1985 estimates
Programme and administrative support related to field office activities						2 945.0	13 627.5
Total extrabudgetary resources						2 945.0	13 627.5
(iii) Total costs (i) + (ii)							226 977.7

Continued

Table 2/11. (Continued)

Organizational unit: Field offices-All regions

B. Staffing requirements

Source of funds	Professional staff							Local staff					Grand total
	AAb/ D2	D1	P5	P4	P3	P2/1	Total	FSL	Total Int'l	NO	LS	Total	
Budgetary 1982-83 approved staffing	34	69	73	80	95	42	393	48	441	174	2660	2834	3275
1984-85 proposed staffing	34	69	73	80	95	42	393	48	441	174	2660	2834	3275
Extra-budgetary 1982-83 estimated staffing	-	-	1	6	10	-	17	-	17	3	153	156	173
1984-85 estimated staffing	-	-	1	6	11	1	19	1	20	5	183	188	208
Total 1982-83 staffing	34	69	74	86	105	42	410	48	458	177	2813	2990	3448
1984-85 staffing	34	69	74	86	106	43	412	49	461	179	2843	3022	3483

C. Narrative

Functions

1. Chapter III of the UNDP Organization Handbook contains a description of the over-all responsibilities and functions of field offices.

2. The UNDP field offices are the focal point of the organization's operational activities at the country level. Their tasks include a broad range of services beyond those directly related to UNDP funded activities and in some field offices the non-UNDP related activities are substantial. The field office functions include programming matters, the provision of logistical and administrative services to UNDP and non-UNDP funded activities, the performance of representational functions and the briefing and servicing of experts and missions. The scope and emphasis of activities in each office depends largely on the individual country situation and the extent to which host and donor Governments rely on the offices for the co-ordination and implementation of external development assistance programmes.

1984-1985 proposed budgets for UNDP field offices

3. As a result of the continuing decline in real terms of resources available to UNDP for financing technical assistance programmes in the developing countries, an 8 percent reduction in the field office staffing level has been approved in the revised 1982-1983 budget estimate. Notwithstanding the planned reduction in the IPF programming level to 55 percent during the remaining period of the 1982-1986 programming cycle necessitated by financial constraints, UNDP field offices can still exercise their varied responsibilities. The budget reduction of field offices, however, results in staffing levels which are the very minimum required to maintain properly the level of programme and servicing needed and leave little room for flexibility. In view of the varied activities which field offices perform, the reduction in the programme level does not imply a corresponding reduction in their workload, particularly in LDCs, where the co-ordinating role which the offices play is very prominent.

4. Recently, in many countries, cost-sharing arrangements have been increasing substantially, a factor which helps to sustain the development momentum in the countries concerned. However, until

arrangements for the full reimbursement of the costs of the services extended by UNDP come into full effect, UNDP field offices will face the crucial challenge of doing more with far less staff than was the case prior to the staff reduction and the imposition of the recruitment freeze. The expectation of producing optimal impact with scarce resources and the priority setting required to achieve this objective is, and will remain, the main challenge of the field offices in the coming years.

5. The 1984-1985 estimates for field offices has been prepared on the basis of "zero-growth". A moderate \$0.4 million net volume increase has been included for 1984-1985 as compared with the revised 1982-1983 appropriation. However, at the individual object level, sizeable volume decreases are proposed under most categories of expenditure as shown under table 2/11, A. Cost estimate.

Established posts

6. No new posts have been proposed under the core budget. However, where an increase in the number of local staff is justified as a result of increased cost-sharing activities, additional posts have been proposed under extrabudgetary financing. Fourteen new extrabudgetary posts are budgeted in the Africa region, 17 in the Arab States region, 2 in Asia and the Pacific region, 2 in Europe, bringing the total extrabudgetary posts for field offices to 208. These posts can be created only on receipt of the funds needed to finance them and consultations are in progress with a number of Governments on the funding of additional extrabudgetary posts under these arrangements.

Temporary assistance

7. The provision made under this heading is primarily for estimated maternity leave and extended sick leave or annual leave replacements. Temporary assistance is also required for securing additional clerical and secretarial services for periods of peak workload such as the closing of accounts, preparation of country programmes or visits of programme formulation and evaluation missions. A net volume increase of \$175,800 over the revised 1982-1983 appropriation has been requested for all the regions for 1984-1985.

a/Refer to paragraph 53.

b/Including one post at the Assistant Administrator level in the Geneva office.

Table 2/11. (Continued)

Organizational unit: Field offices-All regions

Overtime

8. Resources under this heading are required to provide for estimated overtime to be performed by drivers, messengers and other custodial staff. While overtime performed by clerical staff is generally compensated by granting compensatory time off, overtime is required for drivers who are usually required to work after office hours or on public holidays for a variety of functions. In many countries, particularly where public transportation facilities are minimal or inadequate, they are requested to meet visitors at the airport, often at odd times. Also, in many cases flight schedules are such that the drivers are required to deliver or collect pouches outside office hours. A net volume decrease of \$313,500 compared with the 1982-1983 revised appropriation has been requested for all the regions.

Travel to official meetings

9. Funds have been budgeted to finance the costs of travel by the resident representatives for travel to subregional or cluster meetings, regional and global meetings. Subregional or cluster meetings are held once a year depending on the nature of the programme activities in the subregion. Regional meetings take place once every two years, while global meetings are normally organized once every four years. A decrease of \$172,600 for all regions is proposed in the 1984-1985 budget.

Other official travel

10. This item includes the travel of resident representatives for agency briefings and headquarters consultations, although agency briefing visits are normally taken in conjunction with home leave travel. The funds budgeted under this heading are also to cover the costs of local travel to be undertaken in connection with project monitoring and evaluation visits by resident representatives and their staff to project sites. Normally, a minimum of two monitoring visits per year is planned for each project. Some projects may require more frequent visits than others, depending on the nature of the problems involved in the implementation process. The estimates in this respect are closely related to the visits envisaged in the project management plans of the field offices. A marginal increase of \$1,100 is foreseen.

External printing and binding

11. Taking into account the current patterns of expenditure of field offices and the existing stocks of printed supplies, a net volume reduction of \$98,600 has been projected compared with the 1982-1983 revised appropriation.

EDP contractual services, supplies and equipment; and EDP equipment

12. It is intended to mechanize, and in some cases computerize, certain operational activities in a number of field offices where this is justified on the basis of the volume of work or other relevant factors. In view of the zero-growth budgeting in respect of staffing, it is believed that the mechanization or computerization of some of the operations will assist in the improvement of the efficiency and productivity of the offices concerned. A total of \$1.2 million has been budgeted under the two EDP-related objects of expenditure.

Rental and maintenance of premises

13. With very few exceptions, in which the host Governments provide free office accommodations, all UNDP field offices are housed in rented premises. In many cases high commercial rents are being paid. The funds requested are to meet the obligations stipulated in the lease agreements and to cover the estimated maintenance and other costs. A volume increase of \$651,600 has been requested compared to the 1982-1983 revised appropriation.

Rental and maintenance of furniture, equipment and vehicles

14. A net volume reduction of about \$1.2 million is budgeted over the 1982-1983 revised appropriation. It is planned to achieve this objective partly through better control of the utilization of equipment and through revision of any existing uneconomical rental and service agreements, and substitution of these agreements with more satisfactory arrangements. A major cost reduction is expected from the impact of the systematic replacements of old equipment and the introduction of bulk purchases of items most frequently required direct from wholesalers or suppliers.

Communications

15. Resources under this heading are requested to cover the costs of cables, pouches and telephones. The increased use of the Devgram and the control on long distance calls have continued to yield significant savings on communications costs. A net volume reduction of \$820,300 has been proposed, compared with the 1982-1983 revised appropriation.

Hospitality

16. Funds requested to cover extraordinary representational expenses incurred by resident representatives and their senior staff for special events such as the visits by heads of United Nations agencies and the costs of other local hospitality extended by senior staff in the interest of UNDP. A recent detailed review of appropriate reimbursements for special events has been undertaken, taking into account the conditions in various duty stations. A net volume reduction of \$6,100 has been budgeted, bringing the total estimated costs for all field offices to \$139,700.

Miscellaneous services

17. Expenditures pertaining to the rental and maintenance of premises hitherto charged to this budget line have been removed and budgeted under the appropriate headings in the 1984-1985 budget estimates. The resources requested under miscellaneous services will be used primarily to meet costs related to banking transactions as well as the costs of other essential services not budgeted elsewhere such as freight handling services and storage fees, fumigation of premises, etc. A moderate volume reduction of \$18,100 has been proposed compared to the 1982-1983 revised estimates.

Stationery and office supplies

18. On the basis of the current level of stocks and the anticipated cost reductions of some items as a result of quantity discounts for bulk ordering, a volume reduction of \$77,300 is foreseen compared with the 1982-1983 revised appropriation.

Continued

Table 2/11. (Continued)

Organizational unit: Field offices-All regions

Internal reproduction and supplies

19. The printing of forms most frequently used by field offices in quantity has permitted a projected \$205,100 net volume reduction compared with the 1982-1983 revised appropriations.

Library books and supplies

20. Resources will be used to continue subscriptions to periodicals, particularly in locations where relevant international publications are scarce or not available. A volume reduction of \$36,900 is foreseen compared with the 1982-1983 revised appropriations.

Miscellaneous supplies

21. The resources under this heading will be required to cover costs of miscellaneous supplies not budgeted elsewhere. Based on current expenditure patterns, a volume increase of \$20,400 is projected compared with the 1982-1983 revised appropriation.

Office furniture and equipment

22. The budget under this heading is required for replacing old office equipment and furniture in some field offices and procuring new units in others. A net volume increase of \$204,600 is budgeted for

1984-1985 to provide the minimum essential new equipment to field offices on a priority need basis as new acquisitions have been held back since June 1981.

Vehicles

23. The average life span of vehicles in many developing countries is very short due to poor road conditions and the lack of adequate service facilities. Where facilities exist, maintenance costs often tend to be high, making it more economical to replace vehicles while they can still be sold at reasonable prices. A total of \$3.2 million is budgeted under this heading, which represents a volume increase of \$216,400 compared with the 1982-1983 revised appropriation.

UNDP reimbursements to the United Nations

24. Resources are requested to cover the costs of services rendered by the United Nations to UNDP field offices. As noted under table 2/21, UNDP has applied the United Nations distribution methodology in apportioning the reimbursement to the United Nations between headquarters and the field. A volume increase of \$304,300 has been budgeted over the revised 1982-1983 appropriation for the field.

Table 2/12. Gross biennial budget estimates by organizational unit

Detailed estimates
(Thousands of US dollars)

Organizational unit: Field office support
non-specific to country

A. Cost estimate

Object of expenditure	1982-1983 estimates			1984-1985 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates gross	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates gross
(i) Budgetary costs							
Direct costs							
Established posts	2 092.5	28.0	2 120.5	-	283.3	283.3	2 403.8
Common staff costs	1 090.0	(29.3)	1 060.7	-	146.7	146.7	1 207.4
Other official travel	77.4	(1.6)	75.8	174.7	29.0	203.7	279.5
Security and safety equipment	1 156.9	(26.5)	1 130.4	(411.2)	83.4	(327.8)	802.6
Total	4 416.8	(29.4)	4 387.4	(236.5)	542.4	305.9	4 693.3
Total budgetary costs							4 693.3

B. Staffing requirements

Source of funds				Professional staff							Local staff			Grand total
				RR	DRR	ARP	ARA	PO	AO	Total	FSL	Total Int'l	NO	
Budgetary	1982-83 approved staffing	3	2	-	6	8	-	19	4	23	-	-	-	23
	1984-85 proposed staffing	3	2	-	6	8	-	19	4	23	-	-	-	23

C. Narrative

Functions

1. This item includes the budgets for a number of support activities to field offices which are non-specific to country. This item was covered in table 2, item III B of document DP/1982/53.

Established posts

2. Funding includes provisions for 8 professional trainees, 3 roving finance officers, 2 security officers, 1 roving administrative officer and for awaiting reassignment (5 professional and 4 FSL posts).

Other official travel

3. Budgeted funds include travel of security officers on brief assignments to field offices where resident representatives/designated officials require full-time assistance in dealing with specific security situations.

4. In addition, funds are budgeted for three roving finance officers collectively to spend 18 months

annually travelling to approximately 20 duty stations to train finance staff in offices where specific financial problems exist and to provide the director of the Division of Finance with evaluations on the effectiveness of field office financial operations.

5. The roving UNDP administrative officer also visits approximately 10-12 field offices per annum providing support and training to staff in problem offices aimed at improving administrative knowledge and efficiency.

Security and safety equipment

6. Requested resources include the establishment of basic emergency telecommunication networks in 10 additional duty stations in 1984 and 5 more stations in 1985. The budget also includes provision for the maintenance of 50 existing emergency telecommunication networks and security construction in 4 field offices and in 3 UNDP staff member residences per year.

Table 2/13. Gross biennial budget estimates by organizational unit

Detailed estimates
(Thousands of US dollars)

Organizational unit: Regional Bureau for
Africa (RBA)

A. Cost estimate

Object of expenditure	1982-1983 estimates			1984-1985 estimates			
	Adjusted approved appropriations a/	Cost increase (decrease)	Revised estimates gross	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates gross
(i) <u>Budgetary costs</u>							
<u>Direct costs</u>							
Established posts	4 440.1	(216.5)	4 223.6	-	589.4	589.4	4 813.0
Temporary assistance	86.4	(2.1)	84.3	(28.9)	6.6	(22.3)	62.0
Consultants	-	-	-	-	-	-	-
Overtime	13.4	(.3)	13.1	22.5	4.0	26.5	39.6
Common staff costs	1 808.1	74.8	1 882.9	-	264.0	264.0	2 146.9
Travel to official meetings	61.9	(1.1)	60.8	(6.2)	6.4	.2	61.0
Other official travel	206.0	(4.5)	201.5	24.1	26.0	50.1	251.6
Contractual translation	12.1	(.4)	11.7	3.9	1.6	5.5	17.2
Cables and long distance telephone calls	326.8	(7.9)	318.9	(51.9)	30.8	(21.1)	297.8
Hospitality	1.1	-	1.1	1.5	-	1.5	2.6
Miscellaneous services	5.4	(.2)	5.2	.8	.2	1.0	6.2
Total	6 961.3	(158.2)	6 803.1	(34.2)	929.0	894.8	7 697.9
<u>Distributed costs</u>							744.0
<u>Total budgetary costs</u>							8 441.9

B. Staffing requirements

Source of funds			Professional staff							General service staff				Grand total	
			A	D-2	D-1	P-5	P-4	P-3	P-2/ P-1	Total	G-5	G-4/ G-1	M		Total
			DA AA												
Budgetary	1982-83 approved staffing		1	1	3	10	5	3	-	23	5	17	-	22	45
	1984-85 proposed staffing		1	1	3	10	5	3	-	23	5	17	-	22	45

C. Narrative

Functions

1. Chapter XII of the UNDP Organization Handbook contains a description of main functions.

Temporary assistance

2. The provision made under this heading is primarily for estimated maternity leave and extended sick leave replacements. Some funds are also budgeted for extra work related to preparation of special briefs and documents for the regional meeting, donor conferences, and other meetings.

Overtime

3. Resources are requested to cover the extra workload during the months immediately preceding the Governing Council meeting, preparation of status reports, mid-term review of all projects, and finalization of documentation for donor conferences.

Travel to official meetings

4. Provision has been made for participation of an estimated 8 to 10 senior level staff members from RBA and for conference services and facilities for the regional meeting of resident representatives to be convened during the biennium.

Other official travel

5. The RBA travel budget provides for an estimated 30 field missions annually for country programming activities, the monitoring of field office operations, and travel to subregional meetings of region-wide importance. Additional funds are budgeted for agency headquarter visits and travel to Washington for consultations with the World Bank.

Contractual translation

6. Based on current expenditure patterns, additional funds are requested for the translation of various reports on projects prepared for Governments.

Cables and long distance telephone calls

7. A decrease is expected in 1984-1985 based on current expenditure patterns and introduction of the Devgram.

Hospitality

8. Based on a review of hospitality expenditures in 1982, the 1984-1985 budget has been adjusted.

a/ Refer to table 8.

Table 2/14. Gross biennial budget estimates by organizational unit

Detailed estimates
(Thousands of US dollars)

Organizational unit: Regional Bureau for Arab States (RBAS)

A. Cost estimate

Object of expenditure	1982-1983 estimates			1984-1985 estimates			
	Adjusted approved appropriations ^{a/}	Cost increase (decrease)	Revised estimates gross	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates gross
(i) Budgetary costs							
Direct costs							
Established posts	2 205.4	(73.7)	2 131.7	-	292.6	292.6	2 424.3
Temporary assistance	6.2	(0.2)	6.0	-	0.8	0.8	6.8
Consultants	36.0	(0.8)	35.2	(35.2)	-	(35.2)	-
Overtime	4.2	(0.1)	4.1	(0.9)	0.4	(0.5)	3.6
Common staff costs	1 038.7	(100.7)	938.0	-	131.5	131.5	1 069.5
Travel to official meetings	58.1	(1.1)	57.0	(4.2)	6.1	1.9	58.9
Other official travel	110.5	(2.3)	108.2	10.1	13.8	23.9	132.1
Cables and long distance telephone calls	179.5	(3.9)	175.6	(68.3)	12.6	(55.7)	119.9
Hospitality	1.1	-	1.1	0.1	-	0.1	1.2
Miscellaneous services	3.0	(0.1)	2.9	(1.3)	-	(1.3)	1.6
Total	3 642.7	(182.9)	3 459.8	(99.7)	457.8	358.1	3 817.9
Distributed costs							413.5
Total budgetary costs							4 231.4
(ii) Extrabudgetary resources						1982-1983 estimates	1984-1985 estimates
Programme and administrative support related to field office activities						-	611.8
Total extrabudgetary resources						-	611.8
(iii) Total costs (i) + (ii)							4 843.2

B. Staffing requirements

Source of funds			Professional staff							General service staff				Grand total	
			A DA AA	D-2	D-1	P-5	P-4	P-3	P-2/ P-1	Total	G-5	G-4/ G-1	M		Total
Budgetary	1982-83 approved staffing		1	1	2	3	2	2	-	11	3	9	-	12	23
	1984-85 proposed staffing		1	1	2	3	2	2	-	11	3	9	-	12	23
Extra- budgetary	1982-83 estimated staffing		-	-	-	-	-	-	-	-	-	-	-	-	-
	1984-85 estimated staffing		-	-	-	-	4	-	-	4	-	4	-	4	8
Total	1982-83 staffing		1	1	2	3	2	2	-	11	3	9	-	12	23
	1984-85 staffing		1	1	2	3	6	2	-	15	3	13	-	16	31

C. Narrative

Functions

1. Chapter XIII of the UNDP Organization Handbook contains a description of main functions.

Temporary assistance

2. Funds are needed for maternity replacements and increased work related to Bureau efforts to mobilize resources and to arrange financing for extrabudgetary posts through cost sharing.

Consultants

3. The Bureau does not foresee any requirements for consultants in 1984-1985.

Overtime

4. Overtime is needed for extra clerical support during peak periods for regional meeting preparations, fund raising efforts and project evaluations.

Travel to official meetings

5. A regional meeting of resident representatives is planned during 1984-1985. Funds are budgeted for conference facilities and services and the participation of 6 or 7 headquarters staff members.

Other official travel

6. International travel plans include missions to the 19 field offices in the region to monitor projects, to establish cost-sharing arrangements and to seek other resources for UNDP activities. Travel funds are also budgeted for agency consultations in Europe.

Cables and long distance telephone calls

7. Based on expenditure patterns, a decrease is projected for 1984-1985.

^{a/} Refer to table 8.

Table 2/15. Gross biennial budget estimates by organizational unit

Detailed estimates
(Thousands of US dollars)

Organizational unit: Regional Bureau for Asia
and the Pacific (RBAP)

A. Cost estimate

Object of expenditure	1982-1983 estimates			1984-1985 estimates			
	Adjusted approved appropriations ^{a/}	Cost increase (decrease)	Revised estimates gross	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates gross
(i) Budgetary costs							
<u>Direct costs</u>							
Established posts	3 817.8	(94.5)	3 723.3	-	512.8	512.8	4 236.1
Temporary assistance	75.8	(1.4)	74.4	13.3	10.0	23.3	97.7
Consultants	31.1	(0.6)	30.5	(30.5)	-	(30.5)	-
Overtime	22.3	(0.7)	21.6	2.3	2.8	5.1	26.7
Common staff costs	1 669.6	(17.7)	1 651.9	-	231.8	231.8	1 883.7
Travel to official meetings	67.1	(1.1)	66.0	9.5	8.6	18.1	84.1
Other official travel	148.0	(3.1)	144.9	32.8	20.5	53.3	198.2
Cables and long distance telephone calls	254.1	(5.5)	248.6	(31.1)	24.9	(6.2)	242.4
Hospitality	2.3	-	2.3	0.3	0.4	0.7	3.0
Miscellaneous services	5.3	(0.2)	5.1	0.5	0.7	1.2	6.3
Total	6 093.4	(124.8)	5 968.6	(2.9)	812.5	809.6	6 778.2
<u>Distributed costs</u>							712.1
<u>Total budgetary costs</u>							7 490.3

B. Staffing requirements

Source of funds	Professional staff								General service staff				
	A DA AA	D-2	D-1	P-5	P-4	P-3	P-2/ P-1	Total	G-5	G-4/ G-1	M	Total	Grand total
Budgetary 1982-83 approved staffing	1	1	4	5	4	6	-	21	4	17	-	21	42
1984-85 proposed staffing	1	1	4	5	4	6	-	21	4	17	-	21	42

C. Narrative

Functions

1. Chapter XIV of the UNDP Organization Handbook contains a description of main functions.

Temporary assistance

2. Funds are requested for professional temporary assistance for special programme reviews and evaluation studies that cannot be handled by regular staff. Also, temporary assistance is needed for maternity leave replacements and clerical support for preparation of mission reports, Country Programme Management Plan (CPMP) submissions, field mission reports and special projects.

Consultants

3. The Bureau does not foresee any requirements for general consultants in 1984-1985.

Overtime

4. Overtime is required for clerical assistance in the preparation of Governing Council papers and special briefs for senior management.

Travel to official meetings

5. A regional meeting for resident representatives is planned for 1984 and funds are budgeted for

conference facilities and services and for an estimated 5 to 7 senior staff members from the Bureau to attend.

Other official travel

6. The Bureau covers 23 field offices with an estimated 1500 ongoing projects. An estimated 25 field missions are projected per year for project monitoring and programme evaluation, resource mobilization and the review of cost sharing activities. Also, 8 to 10 European trips are planned to strengthen ties with the executing agencies. Travel plans further include some local travel to the World Bank for consultations on programme policy and management.

Cables and long distance telephone calls

7. Based on recent expenditure patterns and introduction of the Devgram, a volume decrease for 1984-1985 is projected.

Miscellaneous services

8. Resources under this item have been adjusted to reflect current expenditure patterns for small miscellaneous items needed to support RBAP activities.

^{a/} Refer to table 8.

Table 2/16. Gross biennial budget estimates by organizational unit

Detailed estimates
(Thousands of US dollars)

Organizational unit: Regional Bureau for Latin America (RBLA)

A. Cost estimate

Object of expenditure	1982-1983 estimates			1984-1985 estimates			
	Adjusted approved appropriations ^{a/}	Cost increase (decrease)	Revised estimates gross	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates gross
(1) Budgetary costs							
Direct costs							
Established posts	2 390.3	(2.6)	2 387.7	-	327.2	327.2	2 714.9
Temporary assistance	11.2	(0.2)	11.0	19.7	3.6	23.3	34.3
Consultants	-	-	-	-	-	-	-
Overtime	7.8	-	7.8	14.1	2.4	16.5	24.3
Common staff costs	937.8	132.2	1 070.0	-	150.7	150.7	1 220.7
Travel to official meetings	62.6	(1.4)	61.2	(32.0)	3.3	(28.7)	32.5
Other official travel	129.6	(3.1)	126.5	(11.0)	13.4	2.4	128.9
Contractual translation	9.7	(0.1)	9.6	39.1	5.7	44.8	54.4
Cables and long distance telephone calls	240.8	(5.4)	235.4	(102.3)	15.4	(86.9)	148.5
Hospitality	2.1	-	2.1	(0.4)	-	(0.4)	1.7
Miscellaneous services	4.2	(0.1)	4.1	(2.6)	-	(2.6)	1.5
Total	3 796.1	119.3	3 915.4	(75.4)	521.7	446.3	4 361.7
Distributed costs							452.0
Total budgetary costs							4 813.7

B. Staffing requirements

Source of funds	Professional staff								General service staff					Grand total
	A						P-2/			G-4/				
	DA	AA	D-2	D-1	P-5	P-4	P-3	P-1	Total	G-5	G-1	M	Total	
Budgetary 1982-83 approved staffing	1	1	1	4	4	1	1	13	3	11	-	14	27	
1984-85 proposed staffing	1	1	1	4	4	1	1	13	3	11	-	14	27	

C. Narrative

Functions

1. Chapter XV of the UNDP Organization Handbook contains a description of main functions.

Temporary assistance

2. The funds requested are for heavy work periods associated with Governing Council preparations and programme activities as well as provision for maternity and extended sick leave replacements.

Overtime

3. Overtime resources are required for peak periods which occur before the Governing Council sessions and for such ad hoc assignments as emergency country situations, preparation of briefs for senior management and special documents required for meetings or task forces.

Travel to official meetings

4. A regional meeting of resident representatives is planned for 1985. Funds are budgeted for conference services and facilities and for an estimated 6 to 7 senior staff members from RBLA to attend.

Other official travel

5. Funds are budgeted for local travel to agencies in Washington such as the IBRD, PAHO and IADB for policy consultations and programme management.

International travel plans include missions to the 24 field offices in the region, ECLA, and regional institutions to monitor programmes, mobilize resources and make arrangements for cost sharing. Travel funds are also budgeted for consultations in Europe to strengthen relations with executing agencies, explore new modalities of project execution and to find ways to expand technical co-operation arrangements with Governments in the region.

Contractual translation

6. Based on expenditure patterns, additional funds are requested for the translation of reports and documents into Spanish.

Cables and long distance telephone calls

7. There is a projected decrease in requirements for 1984-1985 on the basis of expenditure patterns.

Hospitality

8. On the basis of a review of hospitality expenditures in 1982, the 1984-1985 budget has been adjusted.

Miscellaneous services

9. Funds requested under this heading represent a reduction in resources based on current expenditure patterns.

^{a/}Refer to table 8.

Table 2/17. Gross biennial budget estimates by organizational unit

Detailed estimates
(Thousands of US dollars)

Organizational unit: Unit for Europe (UFE)

A. Cost estimate

Object of expenditure	1982-1983 estimates			1984-1985 estimates			
	Adjusted approved appropriations ^{a/}	Cost increase (decrease)	Revised estimates gross	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates gross
(i) <u>Budgetary costs</u>							
<u>Direct costs</u>							
Established posts	591.0	(86.2)	504.8	-	73.2	73.2	578.0
Temporary assistance	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-
Overtime	-	-	-	0.8	-	0.8	0.8
Common staff costs	249.0	(31.8)	217.2	-	30.6	30.6	247.8
Travel to official meetings	8.9	-	8.9	(1.7)	0.8	(0.9)	8.0
Other official travel	19.8	(0.6)	19.2	-	2.1	2.1	21.3
Cables and long distance telephone calls	46.5	(1.0)	45.5	(20.8)	2.8	(18.0)	27.5
Hospitality	0.3	-	0.3	0.7	-	0.7	1.0
Miscellaneous services	0.7	-	0.7	-	-	-	0.7
Total	916.2	(119.6)	796.6	(21.0)	109.5	88.5	885.1
<u>Distributed costs</u>							100.6
<u>Total budgetary costs</u>							985.7

B. Staffing requirements

Source of funds	Professional staff								General service staff				Grand total
	A DA AA	D-2	D-1	P-5	P-4	P-3	P-2/P-1	Total	G-5	G-4/G-1	M	Total	
Budgetary 1982-83 approved staffing	-	-	1	-	1	1	-	3	-	3	-	3	6
1984-85 proposed staffing	-	-	1	-	1	1	-	3	-	3	-	3	6

C. Narrative

Functions

1. Chapter XI of the UNDP Organization Handbook contains a description of main functions.

Overtime

2. Overtime funds are requested to cover heavy work periods prior to the Governing Council and for preparation of mission briefs.

Travel to official meetings

3. A regional meeting of resident representatives will be convened in 1985. Funds are requested to cover conference services and the travel of 2 to 3 Unit professional staff.

Other official travel

4. The budget provision includes missions each year to 4 or 5 of the 12 IPF countries in Europe to monitor and review projects. These missions will be combined with working visits to one or more executing agencies. Local travel includes 2 to 3 visits per year to the IBRD and ICAO for consultations.

Cables and long distance telephone calls

5. On the basis of expenditure patterns and introduction of the Devgram, a decrease is projected for 1984-1985.

Hospitality

6. Based on a review of hospitality expenditures in 1982, the 1984-1985 budget for hospitality has been adjusted.

^{a/}Refer to table 8.

Table 2/18. Gross biennial budget estimates by organizational unit.

Detailed estimates
(Thousands of US dollars)

Organizational unit: Division for Global and
Interregional Projects (DGIP)

A. Cost estimate

Object of expenditure	1982-1983 estimates			1984-1985 estimates			
	Adjusted approved appropriations ^{a/}	Cost increase (decrease)	Revised estimates gross	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates gross
(i) <u>Budgetary costs</u>							
<u>Direct costs</u>							
Established posts	844.9	(71.8)	773.1	-	108.1	108.1	881.2
Temporary assistance	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-
Overtime	-	-	-	1.2	-	1.2	1.2
Common staff costs	348.3	(10.7)	337.6	-	46.6	46.6	384.2
Travel to official meetings	-	-	-	-	-	-	-
Other official travel	80.4	(1.8)	78.6	-	9.3	9.3	87.9
Cables and long distance telephone calls	76.7	(1.6)	75.1	(28.0)	5.6	(22.4)	52.7
Hospitality	1.3	(0.1)	1.2	0.4	-	0.4	1.6
Miscellaneous services	0.9	-	0.9	(0.9)	-	(0.9)	-
Contribution to CGIAR	700.0	-	700.0	(700.0)	-	(700.0)	-
Total	2 052.5	(86.0)	1 966.5	(727.3)	169.6	(557.7)	1 408.8
<u>Distributed costs</u>							210.1
<u>Total budgetary costs</u>							1 618.9

B. Staffing requirements

Source of funds	Professional staff							General service staff					Grand total
	A DA AA	D-2	D-1	P-5	P-4	P-3	P-2/P-1	Total	G-5	G-4/G-1	M	Total	
Budgetary 1982-83 approved staffing	-	1	1	1	-	1	-	4	1	3	-	4	8
1984-85 proposed staffing	-	1	1	1	-	1	-	4	1	3	-	4	8

C. Narrative

Functions

1. Chapter X of the UNDP Organization Handbook contains a description of main functions.

Overtime

2. Resources for overtime are required for the preparation of documentation for Governing Council meetings, the International Drinking Water Supply and Sanitation Decade (IDWSSD) Steering Committee, and other meetings within and outside of UNDP.

Other official travel

3. Resources are required for attendance at the advisory and standing committee meetings of global and interregional programmes sponsored by UNDP as well as for periodic programme review meetings with the executing agencies, the OPEC Fund and several donor agencies that contribute to global and interregional projects.

Cables and long distance telephone calls

4. Based on the introduction of the Devgram and current expenditure patterns, funds have been released under this heading.

Miscellaneous services

5. No requirements for miscellaneous services are foreseen for the 1984-1985 period.

Contribution to CGIAR

6. The Administrator proposes that the costs of the contribution to CGIAR would be more appropriately funded from programme funds and this is covered in a special paper on this topic. (See DP/1983/39) Should the Governing Council determine that CGIAR should be financed under the administrative budget, the budget will be increased to reflect the Council's decision.

^{a/}Refer to table 8.

Table 2/19. Gross biennial budget estimates by organizational unit

Detailed estimates
(Thousands of US dollars)

Organizational unit: Bureau for Programme
Policy and Evaluation (BPPE)

A. Cost estimate

Object of expenditure	1982-1983 estimates			1984-1985 estimates			
	Adjusted approved appropriations <u>a/</u>	Cost increase (decrease)	Revised estimates gross	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates gross
(i) <u>Budgetary costs</u>							
<u>Direct costs</u>							
Established posts	5 268.5	(275.4)	4 993.1	(75.6)	664.7	589.1	5 582.2
Temporary assistance	4.4	(0.2)	4.2	42.1	5.6	47.7	51.9
Consultants	867.0	(19.7)	847.3	468.6	152.0	620.6	1 467.9
Overtime	13.1	(0.2)	12.9	10.6	2.4	13.0	25.9
Common staff costs	1 893.3	339.3	2 232.6	(78.6)	332.9	254.3	2 486.9
Travel to official meetings	8.5	(0.3)	8.2	-	0.8	0.8	9.0
Other official travel	208.2	(5.1)	203.1	56.9	30.0	86.9	290.0
Contractual translation	10.8	(0.3)	10.5	10.3	2.4	12.7	23.2
Cables and long distance telephone calls	89.5	(2.0)	87.5	(33.3)	6.8	(26.5)	61.0
Hospitality	1.6	-	1.6	0.7	-	0.7	2.3
Miscellaneous services	6.7	(0.2)	6.5	-	0.4	0.4	6.9
Library books and subscriptions	59.4	(1.1)	58.3	20.7	9.0	29.7	88.0
Contribution to SCRB/	130.0	-	130.0	(20.0)	-	(20.0)	110.0
Total	8 561.0	34.8	8 595.8	407.4	1 207.0	1 609.4	10 205.2
<u>Distributed costs</u>							1 214.6
Total budgetary costs							11 419.8
(ii) <u>Extrabudgetary resources</u>						1982-1983 estimates	1984-1985 estimates
Programme support in the field of energy						149.2	-
Total extrabudgetary resources						149.2	-
(iii) Total costs (i) + (ii)							11 419.8

B. Staffing requirements

Source of funds		Professional staff								General service staff				Grand total
		A												
		DA AA	D-2	D-1	P-5	P-4	P-3	P-2/ P-1	Total	G-5	G-4/ G-1	M	Total	
Budgetary	1982-83 approved staffing ^{c/}	1	2	8	9	3	2	-	25	5	20	-	25	50
	1984-85 proposed staffing ^{c/d/}	1	1	8	9	3	3	-	25	6	19	-	25	50
Extra- budgetary	1982-83 estimated staffing	-	-	-	-	1	-	-	1	-	-	-	-	1
	1984-85 estimated staffing ^{c/}	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1982-83 staffing ^{c/}	1	2	8	9	4	2	-	26	5	20	-	25	51
	1984-85 staffing ^{c/ d/ e/}	1	1	8	9	3	3	-	25	6	19	-	25	50

C. Narrative

Functions

1. Chapter IX of the UNDP Organization Handbook contains a description of main functions.

Work plan for the biennium

2. BPPE exercises central policy co-ordination, evaluation and documentation functions for UNDP as a whole, working closely with other UNDP departments, the Inter-Agency Task Force and technical co-operation units of the executing agencies, and

development finance institutions. The main activities planned for 1984-1985, subject to decisions taken by the Governing Council on matters related to these functions, are outlined below.

Policy co-ordination and procedures

3. BPPE is responsible for translating programme policy goals and decisions of the Governing Council into operational policies and procedures, for reviewing programme activities and recommending the

Continued

Table 2/19. (Continued)

Organizational unit: Bureau for Programme
Policy and Evaluation (BPPE)

adaptation of UNDP policy to changing operational requirements and introducing new approaches and policies, thus linking central policy-making with the operational activities of the Programme. Work planned for 1984-1985 includes:

(a) Review of UNDP country programming experience

Reviews of the UNDP country programming experience during the first and second cycles took place in 1974 and 1979, respectively, and led to recommendations to the Governing Council for new approaches in country programming during the subsequent cycle. A similar review planned for 1984 should lead to detailed recommendations for country programming after 1986;

(b) Review of new approaches to project design

Pursuant to Governing Council decisions 25/8 and 81/21, which requested the Administrator to strengthen and improve project design in order to further enhance the quality of technical co-operation, BPPE co-ordinated the review of practices in project preparation and of the quality of project documents which led to the development of a new approach to project formulation and the introduction of a revised format for the project document. A broad-based experiment in the use of the new project document format was launched in 1983, and in 1984 the new approach to project formulation is to be implemented through the issuance of revised instructions and training of operational staff in the application of the new design criteria and methods;

(c) Monitoring of policies in government execution

In accordance with decision 82/8, the Administrator is to report to the Governing Council at its thirty-second session in 1985 on the experience in the government execution of projects. All aspects of government execution will be carefully monitored by BPPE during the intervening period;

(d) Further standardization of procedures applied by UNDP and the funds administered by UNDP

In addition to pursuing the proposed system-wide use of the new approach to project formulation and use of a revised project document format referred to in (b) above, BPPE will foster standardization in reporting procedures and in the monitoring of all operational activities (project reviews and evaluation), by UNDP and the funds administered by it, as well as among all organizations forming a part of the United Nations system, and bilateral programmes, in that order of priority;

(e) Monitoring of the implementation of the Substantial New Programme of Action (SNPA) for the Least Developed Countries

BPPE will continue to serve as the focal point in UNDP for the implementation of SNPA, the preparation of donor round table conferences for LDCs and, in particular, monitor the follow-up to round table conferences by UNDP field offices in order to ensure that LDCs gain maximum benefit from both the technical and capital assistance available from various resources, and that further measures are taken as appropriate for enhancing the flow of aid resources to LDCs;

(f) Maintenance of an up-to-date central Policy and Procedures Manual

BPPE will continue development of new instructions and guidelines and keep existing instructions up-to-date in line with the decisions of the Governing Council;

(g) Review and appraisal of technical co-operation in the context of the goals of the International Development Strategy (IDS) for the Third Development Decade

In the context of the review of the implementation of the IDS to be undertaken by the General Assembly in 1984, BPPE will carry out an in-depth assessment of multilateral technical co-operation and its future trends.

Sectoral policy analysis and technical programme support

4. With a view to improving the quality and relevance of technical co-operation financed by UNDP and the associated funds under the Administrator's jurisdiction, BPPE provides, sectoral and technical advice to the operational bureaux and other units and funds in UNDP, including participation in sectoral programming reviews, project appraisals, in-depth evaluations, tripartite reviews and problem-solving missions, review of project reports, and development of guidelines for new or modified sectoral activities. Specific work planned under these categories in 1984-1985 includes:

(a) Sectoral programming reviews

BPPE staff will participate, together with agency staff, in sectoral reviews at the country level in order to assist Governments in identifying and preparing projects for UNDP assistance. About ten such missions per year are anticipated during the biennium;

(b) Project appraisals

BPPE staff participate in the technical appraisal of project proposals, both at the desk level and by visits to the field, with special emphasis on the sound technical design of projects. Based on experience in 1982-1983 some 600 formal appraisals will be provided annually in 1984-1985, together with a much larger number of informal consultations and an estimated 20 field visits per year for appraisal purposes;

(c) Project and problem-solving missions

BPPE participates in in-depth reviews of individual projects, technical problem-solving missions and in critical tripartite reviews of ongoing projects, particularly when special implementation difficulties are being encountered. Some 125 project reviews were carried out annually in 1982-1983 and an increased number can be expected in 1984-1985. BPPE staff participate directly in the great majority of these, either by means of field missions or, alternatively, by recommending the selection of consultants, briefing and debriefing them, and reviewing their reports and recommendations;

(d) Review of project results

BPPE staff review project progress reports, tripartite review reports, evaluation reports, and terminal reports in order to formulate appropriate recommendations for improvement of project implementation or for follow-up of project results;

(e) New sectoral emphases

During the biennium BPPE will continue the conceptualization and development of guidelines in new sectoral areas of importance to development, or for new emphasis in existing areas. Examples of such initiatives which have arisen recently include energy (especially new and renewable sources of energy), water resources development, food production, and the role of women in development. Areas likely to require attention in the near future include nutrition, primary health care, rural/urban migration and environment;

Continued

Table 2/19. (Continued)

Organizational unit: Bureau for Programme
Policy and Evaluation (BPPE)

(f) World conferences and international years

BPPE is responsible for UNDP reports to major world conferences on development issues and International Years identified by the General Assembly. In the 1984-1985 biennium, a major evaluation of progress in enhancing the role of women in development is being undertaken, in co-operation with many other United Nations system agencies, and a report will be presented to the World Conference to Review and Appraise the Achievements of the United Nations Decade for Women, to be held in 1985. Also, contributions are being made to the International Youth Year (1985), the United Nations Decade of Disabled Persons (1983-1992) and the International Drinking Water Supply and Sanitation Decade.

Evaluation

5. As indicated in the report of the ICW (DP/1983/5), the Administrator is going to create through savings achieved in 1983 a Central Evaluation Unit in BPPE. Within the constraints imposed by the very restrictive budget policy applied by the Administrator for 1984-1985, only a limited level of resources could be applied to this activity and, initially, these funds are shown under the expenditure headings consultants and travel. However, these resources may be redeployed to create temporary posts. It is also the Administrator's intention to redeploy at least one post from other functions to the new Central Evaluation Unit.

6. The activities of the new unit will be:

(a) Development and monitoring of evaluation policy

(i) Recommend to the Administrator policies, procedures and methodology for all evaluation work within UNDP;

(ii) Advise the units in UNDP responsible for project design and appraisal to ensure that they adequately take account of the need for evaluation and especially that they include satisfactory design elements such as base-line data and performance indicators to permit objective and systematic evaluation;

(iii) Assist the Regional Bureaux and the field offices as well as the special purpose funds under the authority of the Administrator on all issues involving the application of instructions on evaluation in practice;

(b) Analysis and improvement of the effectiveness of the Programme and the special purpose funds under the authority of the Administrator

(i) Undertake ex post effectiveness and impact evaluations of selected UNDP-assisted projects (4 in 1984 and 5 in 1985);

(ii) Make an annual assessment of the results of evaluation exercises and draw common conclusions which can be used to improve future operations both at the project and programme levels;

(iii) Undertake joint UNDP/agency thematic evaluations consisting of analytical studies of UNDP/agency experience in selected sectors or sub-sectors, with the objective of analyzing the practical experience gained in different countries and deriving lessons and new ideas which will improve project identification design and implementation in the future. Three thematic evaluations are expected to be completed in 1984 and 4 in 1985;

(iv) Collaborate with the operational units and the Training Section of UNDP to ensure that the results of evaluations are transmitted to staff at all levels in the organization and that proper training measures are undertaken to ensure that the staff is well informed about all aspects of the evaluation system and the utilization of its results;

(v) Examine the possibility of conducting comprehensive evaluations of individual country programmes; one experimental evaluation of this type is expected in 1985;

(c) Collaboration with agencies and Governments on evaluation policies

(i) Collaborate with the executing agencies and JIU in harmonizing evaluation rules and practices within the United Nations system, including consultations on their application;

(d) Reporting on the effectiveness of the Programme

(i) Assist the Division of Information, the Division of External Relations and other units in UNDP, in the systematic utilization of evaluation results to provide substantive information on the Programme's effectiveness and impact to Governments and the general public.

Investment follow-up

7. BPPE is responsible for strengthening the linkage between UNDP-assisted technical co-operation, especially feasibility studies, and investment as a follow-up to such activities. The Investment Development Office is charged with developing closer relations with the United Nations agencies and the investment community (multilateral, bilateral as well as private) in order to promote capital investment on the basis of UNDP activities. A number of formal co-operative arrangements are the formal basis for many of the investment activities currently undertaken. Main activities in 1984-1985 will be to consolidate the existing co-operative structure for investment, to develop closer relations, especially with the World Bank and the regional development banks, to explore possibilities of increased co-financing and to promote special relationships with private investors for the benefit of the poorest countries. Documentation and analyses of investment opportunities and training in support of investment follow-up activities will continue during the biennium.

Documentation of technical co-operation activities

8. BPPE documentation functions are exercised through the computerized Project Institutional Memory (PIM) and the Reference Unit. In 1984-1985 the Reference Unit will continue its functions as a central library and documentation center for UNDP. Since the PIM system was initially mandated in 1979, a number of amplifications to the original data base have been made and new but related satellite functions have been authorized. The most recent functions pertain to the preparation of much of the statistical data for the Administrator's Annual Report to the Governing Council. The unit responsible for PIM will work closely with DMIS in determining priorities for this system in 1984-1985 such as computerization of the annual Development Assistance Report on all multi- and bilateral assistance submitted by each field office, as well as the eventual implementation of CORE I (Common register of development activities).

Continued

Table 2/19. (Continued)

Organizational unit: Bureau for Programme
Policy and Evaluation (BPPE)

Established posts

9. The transfer of responsibility for the Energy Unit from BPPE to the Office of the Administrator results in the redeployment of one D-2 and one G-4 under budgetary costs and one P-4 post, financed from extrabudgetary resources under programme support in the field of energy, from BPPE to the Administrator's office. One P-3 and one G-5 post under the regular budget have been transferred from DMIS to BPPE with transfer of the responsibility of the statistical analysis function to BPPE.

Temporary assistance

10. Resources are requested to cover BPPE clerical requirements during heavy work periods, particularly, for preparation of Governing Council papers, statistical information for the Administrator's Annual Report and to meet special requirements for clerical assistance to PIM.

Consultants

11. BPPE has heavy requirements for outside consultants to support its broad spectrum of activities. Foreseen needs include provision for consultants: to do basic research for advice to the Administrator on special policy issues; to conduct programme support studies in order to develop new technical approaches to development; to review project design and country programming procedures and the application of New Dimensions; and to provide special expertise in the area of investment follow-up. A large proportion of the resources requested are for consultant fees and travel for the UNDP share of the costs of UNDP/agency thematic evaluations. The requested increase in funding is for programme review through a central evaluation unit (see DP/1983/5.) The funds will be used if necessary, also for funding temporary posts in the unit.

Overtime

12. Funds are required for peak periods in the preparation of documents for the Governing Council and other reports under BPPE responsibility.

Travel to official meetings

13. The Assistant Administrator will participate in all meetings of resident representatives scheduled for the biennium.

Other official travel

14. The proposed budget includes provision for the travel of BPPE staff for agency consultations, for field and agency visits related to programme and project review activities, and for international travel by the Assistant Administrator, for negotiations with Governments and participation in international meetings of relevance to BPPE activities. The requested increase is for travel of the Central Evaluation Unit.

Contractual translation

15. This item is to cover miscellaneous translation requirements.

Cables and long distance telephone calls

16. A reduction is foreseen on the basis of current expenditure patterns.

Hospitality

17. On the basis of a review of hospitality expenditures in 1982, the 1984-1985 budget has been adjusted.

Library books and subscriptions

18. An increase in resources is requested to cover the costs of additional books and periodicals for the Reference Unit in response to UNDP user requirements.

Contribution to the ACC sub-committee on nutrition

19. Based on the revised estimated sub-committee on nutrition contribution, the 1984-1985 budget has been reduced.

a/Refer to table 8.

b/This item is included under Contributions to joint activities in table 4.

c/Excluding two temporary (L) posts at the P-3 and the P-2(1) levels.

d/One D-2 and one G-4 financed from budgetary resources, with respect to the Energy Unit, were included under BPPE in DP/1982/53 and are now shown under the Office of the Administrator. Also one P-3 and one G-5 previously funded under DMIS for statistical analysis functions are now shown under BPPE.

e/One P-4 funded from programme support in the field of energy, under BPPE for 1982-1983, has been redeployed to the Office of the Administrator.

Table 2/20. Gross biennial budget estimates by organizational unit

Detailed estimates
(Thousands of US dollars)

Organizational unit: Special Unit for TCDC

A. Cost estimate

Object of expenditure	1982-1983 estimates			1984-1985 estimates			
	Adjusted approved appropriations a/	Cost increase (decrease)	Revised estimates gross	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates gross
(i) <u>Budgetary costs</u>							
<u>Direct costs</u>							
Established posts	1 062.5	(89.5)	973.0	-	135.8	135.8	1 108.8
Temporary assistance	133.9	(2.7)	131.2	(131.2)	-	(131.2)	-
Consultants	-	-	-	-	-	-	-
Overtime	6.1	(0.2)	5.9	(1.1)	0.4	(0.7)	5.2
Common staff costs	601.3	(172.7)	428.6	-	59.9	59.9	488.5
Travel to official meetings	-	-	-	17.0	2.0	19.0	19.0
Other official travel	127.9	(3.0)	124.9	(4.1)	14.1	10.0	134.9
Contractual translation	39.4	(1.0)	38.4	(38.4)	-	(38.4)	-
Cables and long distance telephone calls	32.5	(0.6)	31.9	(13.7)	2.0	(11.7)	20.2
Hospitality	7.6	(0.3)	7.3	(2.3)	0.4	(1.9)	5.4
Miscellaneous services	1.5	(0.1)	1.4	3.7	0.6	4.3	5.7
Library books and subscriptions	2.2	-	2.2	(2.2)	-	(2.2)	-
<u>Total</u>	2 014.9	(270.1)	1 744.8	(172.3)	215.2	42.9	1 787.7
<u>Distributed costs</u>							254.5
<u>Total budgetary costs</u>							2 042.2

B. Staffing requirements

Source of funds		Professional staff								General service staff				Grand total
		A DA AA	D-2	D-1	P-5	P-4	P-3	P-2/ P-1	Total	G-5	G-4/ G-1	M	Total	
Budgetary	1982-83 approved staffing	-	1	1	1	-	1	-	4	2	3	-	5	9
	1984-85 proposed staffing	-	1	1	1	-	1	-	4	2	3	-	5	9

C. Narrative

Functions

1. Chapter V of the UNDP Organization Handbook contains a description of main functions.

Work programme for the biennium

2. The Special Unit for TCDC is responsible for assisting UNDP and organizations of the United Nations system in promoting and facilitating the initiatives of Governments of the developing countries in sharing with one another their human and technological resources, experiences and capacities in all areas of social and economic development. In 1984-1985, in addition to servicing the fourth session of the High-level Committee for the review of TCDC in June 1985, the Special Unit will undertake the following activities:

(a) Preparation of reports and studies

For the fourth session of the High-level Committee, the Special Unit will prepare approximately 10 reports and studies on: the progress made by the United Nations development system in promoting and implementing technical co-operation among developing countries; the activities of Governments in promoting TCDC concepts; the relationship between the goals and principles of TCDC and economic co-operation among developing countries (ECDC); selected TCDC projects

and activities; and such other organizational and policy issues of TCDC as may be mandated by the High-level Committee at its third session and the Governing Council.

Output: TCDC projects and activities among developing countries in accordance with the policy decisions of the High-level Committee, and of the Governing Council;

(b) Training and orientation programmes

Two regional seminars, one in the Africa region and the other in the Arab States region, are planned for the orientation and training of senior Government officials, particularly officials who have been designated focal points for TCDC, in promoting and facilitating the sharing of human and technological resources, experiences and capacities for technical co-operation among developing countries. The Special Unit, together with the Regional Bureaux concerned, will be responsible for all organizational work involved in consultation with prospective host Governments.

Output: Senior Government officials trained in TCDC concepts and modalities capable of discharging the functions of TCDC focal points in their respective countries in the Africa and Arab States regions;

Continued

Table 2/20. (Continued)

Organizational unit: Special Unit for TCDC

(c) Participation in inter-governmental meetings

The Special Unit will participate in approximately 10 inter-governmental meetings concerned with TCDC matters such as the two solidarity ministerial meetings held every year on the industrial development of LDCs, and the biennial meeting of heads of technical co-operation agencies of developing countries scheduled for 1984.

Output: Agreements between Governments leading to TCDC projects and activities; organizational measures such as those to strengthen TCDC focal points within Governments; standardization of terms and condition of service of TCDC experts; and co-ordination of regional and global multisectoral information networks;

(d) Managements of special programme resources and review of county programmes and IPF financed projects

The Special Unit will review, approve and monitor the progress of approximately 10 TCDC promotional projects financed from the Special Programme Resources to be allocated to the Special Unit for TCDC. Also during the biennium the Special Unit will review approximately 40 country programmes referred to the Special Unit for advice on the viability of their TCDC elements. Further, the staff of TCDC will also review approximately 100 IPF-financed projects that fall within the TCDC mandate.

Output: Strengthening of the TCDC component in UNDP country, regional and interregional programmes, leading to increased co-operation among the Governments of developing countries in sharing their human and technological capacities;

(e) Development and operation of the TCDC information referral system (INRES)

The Special Unit is actively engaged in developing INRES, the global multisectoral information system which aims to collect and computerize data on 8,000 institutions in the developing countries offering education, training, research, technological, and consultancy services to other developing countries. An enquiry service will be established to provide information on request.

Output: An on-line enquiry service which will provide information on an estimated 8,000 institutions in developing countries offering education, training, research, technological and consultancy services to other developing countries.

INRES funding

3. The Administrator proposes that the costs of INRES be funded from programme funds in 1984-1985.

(See DP/1983/29.) Should the Governing Council determine that INRES should be financed under the administrative budget, the budget will be increased to reflect the Council's decision.

Temporary assistance

4. The 1984-1985 temporary assistance costs related to the INRES information system are proposed for funding under programme resources. Therefore a decrease is shown.

Overtime

5. Funds are required for overtime needed in conjunction with preparation for, and peak work during, the fourth session of the High-level Committee in 1985.

Travel to official meetings

6. The Director of TCDC plans to attend all regional meetings of resident representatives during the biennium.

Other official travel

7. Twenty trips per year are budgeted for TCDC promotional activities in the 5 regions and the attendance of inter-governmental meetings of interest to TCDC. Also funds are included for two TCDC staff members to attend each of the training seminars to be held in the Africa and the Arab States regions.

Contractual translation

8. The 1984-1985 costs of translating brochures on the INRES information referral service are proposed for funding under programme resources. Therefore a decrease is shown.

Cables and long distance telephone calls

9. Based on expenditure patterns funds are released.

Hospitality

10. On the basis of a review of hospitality expenditures, the 1984-1985 budget has been adjusted.

Miscellaneous services

11. Based on expenditure patterns additional funds are required to cover small miscellaneous costs.

Library books and subscriptions

12. The 1984-1985 costs of technical publications related to the INRES information referral service are proposed for funding under programme resources. Therefore, a decrease is shown.

Table 2/21. Gross biennial budget estimates by organizational unit

Detailed estimates
(Thousands of US dollars)

Organizational unit: Office of the Assistant
Administrator, Bureau for
Finance and Administration (BFA)

A.(1) Cost estimate

Object of expenditure	1982-1983 estimates			1984-1985 estimates			
	Adjusted approved appropriations a/	Cost increase (decrease)	Revised estimates gross	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates gross
(i) Budgetary costs							
<u>Direct costs</u>							
Established posts	445.8	(27.3)	418.5	-	58.2	58.2	476.7
Temporary assistance	-	-	-	6.8	0.8	7.6	7.6
Consultants	33.0	(0.7)	32.3	(32.3)	-	(32.3)	-
Overtime	0.6	-	0.6	1.9	0.4	2.3	2.9
Common staff costs	128.0	59.5	187.5	-	25.6	25.6	213.1
Travel to official meetings	12.8	(0.2)	12.6	3.0	1.8	4.8	17.4
Other official travel	35.0	(0.8)	34.2	18.3	6.2	24.5	58.7
Cables and long distance telephone calls	34.1	(0.9)	33.2	(16.9)	2.0	(14.9)	18.3
Hospitality	0.2	-	0.2	-	-	-	0.2
Miscellaneous services	0.5	-	0.5	(0.1)	-	(0.1)	0.4
Contributions to joint activities	1 448.8	(15.4)	1 433.4	53.9	171.1	225.0	1 658.4
Total A.(1)	2 138.8	14.2	2 153.0	34.6	266.1	300.7	2 453.7
<u>Distributed costs b/</u>							817.6
Total budgetary costs A.(1)							3 271.3

A.(2) Cost estimate for expenditures administered for headquarters core organizational units c/

Object of expenditure	1982-1983 estimates			1984-1985 estimates			
	Adjusted approved appropriations a/	Cost increase (decrease)	Revised estimates gross	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates gross
(i) Budgetary costs							
<u>Direct costs</u>							
UNDP Reimbursement to United Nations, excluding UNDP share of operating costs of NYCS	2 631.2	-	2 631.2	(917.3)	191.0	(726.3)	1 904.9
Total A.(2)	2 631.2	-	2 631.2	(917.3)	191.0	(726.3)	1 904.9
<u>Total direct costs</u>							
A.(1) + A.(2)	4 770.0	14.2	4 784.2	(882.7)	457.1	(425.6)	4 358.6
<u>Total budgetary costs</u>							
A.(1) + A.(2)							5 176.2

B. Staffing requirements

Source of funds	Professional staff								General service staff				
	A												
	DA AA	D-2	D-1	P-5	P-4	P-3	P-2/ P-1	Total	G-5	G-4/ G-1	M	Total	Grand total
Budgetary 1982-83 approved staffing	1	-	-	-	-	1	-	2	2	-	-	2	4
1984-85 proposed staffing	1	-	-	-	-	1	-	2	2	-	-	2	4

C. Narrative

Functions

1. Chapter VIII of the UNDP Organization Handbook contains a description of Bureau functions.

Temporary assistance

2. Funds are budgeted for maternity leave replacements and heavy work periods.

Table 2/21. (Continued)

Organizational unit: Office of the Assistant Administrator, Bureau for Finance and Administration (BFA)

Overtime

3. A minimum of overtime has been budgeted to provide for clerical support during heavy work periods.

Consultants

4. No funds are budgeted for consultants to the Office of the Assistant Administrator. Requirements for consultants with special expertise related to Bureau functions are budgeted in the specific BFA unit where they are required.

Travel to official meetings

5. The Assistant Administrator attends the regional meetings of resident representatives as part of his functions and responsibilities. Funds are budgeted for participation in all regional meetings during the biennium.

Other official travel

6. The funds requested are to provide for 6 to 7 trips a year, mainly to visit field offices but also for resource mobilization efforts.

Cables and long distance telephone calls

7. A decrease is projected on the basis of expenditure patterns.

Contributions to joint activities

8. This item covers the UNDP contribution, based on the standard CCAQ formula, to CCAQ, ICSC, JIU and the Inter-Organization Secretariat Services for Information Systems within ACC, formerly IOB. Projected increases for 1984-1985 are based on some rise in these assessments, primarily the ICSC contribution.

UNDP reimbursement to the United Nations.

9. The projected level of reimbursement shows a decrease for several reasons. In late 1982, UNDP installed its own telephone system and this has resulted in reduced payments to the United Nations on behalf of UNDP for telephone services and equipment. Also, a reduction has resulted from the assumption of procurement functions by UNDP previously undertaken by the United Nations on behalf of UNDP. In addition, beginning in 1984-1985, UNDP has applied the United Nations distribution methodology in apportioning the reimbursement to the United Nations between headquarters and the field. As a result, there is a decrease in the amount apportioned to headquarters and an increase with respect to the field. (See tables 2/6 to 2/11.)

a/Refer to table 8.

b/Distributed costs related to organizational unit for the Office of the Assistant Administrator (BFA) only.

c/Distributed costs related to all UNDP headquarters core activities; refer to table 9.

Table 2/22. Gross biennial budget estimates by organizational unit

Detailed estimates
(Thousands of US dollars)

Organizational unit: Division of Finance (DOF)

A. Cost estimate

Object of expenditure	1982-1983 estimates			1984-1985 estimates			
	Adjusted approved appropriations <u>a/</u>	Cost increase (decrease)	Revised estimates gross	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates gross
(i) <u>Budgetary costs</u>							
<u>Direct costs</u>							
Established posts	7 397.0	(559.0)	6 838.0	-	1 049.4	1 049.4	7 887.4
Temporary assistance	162.5	(3.9)	158.6	183.4	39.8	223.2	381.8
Consultants	98.8	(2.4)	96.4	(96.4)	-	(96.4)	-
Overtime	87.2	(1.7)	85.5	121.8	23.8	145.6	231.1
Common staff costs	2 459.5	(174.4)	2 285.1	-	337.2	337.2	2 622.3
Travel to official meetings	19.5	-	19.5	11.2	3.6	14.8	34.3
Other official travel	62.0	(1.6)	60.4	7.8	8.1	15.9	76.3
Contractual translation	3.9	(0.1)	3.8	25.2	3.4	28.6	32.4
Cables and long distance telephone calls	262.6	(6.2)	256.4	1.6	30.4	32.0	288.4
Hospitality	2.7	(0.1)	2.6	0.2	-	0.2	2.8
Miscellaneous services	11.9	(0.4)	11.5	79.4	10.2	89.6	101.1
Bank charges, miscellaneous claims and adjustments	936.0	(21.4)	914.6	(887.1)	3.2	(883.9)	30.7
Total	11 503.6	(771.2)	10 732.4	(552.9)	1 509.1	956.2	11 688.6
<u>Distributed costs</u>							1 862.4
<u>Total budgetary costs</u>							13 551.0
(ii) <u>Extrabudgetary resources</u>						1982-1983 estimates	1984-1985 estimates
Services in support of non-core activities						2 015.9	2 569.2
Programme and administrative support related to field office activities						-	108.7
<u>Total extrabudgetary resources</u>						2 015.9	2 677.9
(iii) <u>Total Costs (i) + (ii)</u>							16 228.9

B. Staffing requirements

Source of funds	Professional staff								General service staff					Grand total
	A	DA	AA	D-2	D-1	P-5	P-4	P-3	P-2/P-1	Total	G-5	G-4/G-1	M	Total
	AA	DA	AA	D-2	D-1	P-5	P-4	P-3	P-2/P-1	Total	G-5	G-4/G-1	M	Total
Budgetary 1982-83 approved staffing <u>b/</u>	-	1	6	6	6	3	1	23	17	54	-	71	94	
1984-85 proposed staffing <u>b/</u>	-	1	6	6	6	3	1	23	17	54	-	71	94	
Extra-budgetary 1982-83 estimated staffing	-	-	-	-	2	4	2	8	6	5	-	11	19	
1984-85 estimated staffing	-	-	-	-	2	4	3	9	7	6	-	13	22	
Total 1982-83 staffing <u>b/</u>	-	1	6	6	8	7	3	31	23	59	-	82	113	
1984-85 staffing <u>b/</u>	-	1	6	6	8	7	4	32	24	60	-	84	116	

C. Narrative

Functions

1. Chapter VIII, section 8100 of the UNDP Organization Handbook contains a description of main functions.

Temporary assistance

2. DOF is subject to constant deadlines which places heavy demands on the staff in all units at peak work periods. The funds requested are to provide for the additional personnel needed for timely preparation of the quarterly and year-end financial statements of

UNDP and the Funds administered by UNDP, preparation and annual review of the biennial budget, and finalization of documentation and working papers for the Governing Council, CCAQ and inter-agency meetings on finance-related matters. Also provision has been made for the hiring of personnel to fill vacancies due to maternity leave and extended sick leave.

Consultants

3. No requirements for consultants are foreseen for the 1984-1985 period.

Continued

Table 2/22. (Continued)

Organizational unit: Division of Finance (DOF)

Overtime

4. Resources under this heading are required to provide for overtime for peak workload tasks such as the preparation of the annual accounts, budget estimates as well as documents for the Governing Council.

Travel to official meetings

5. DOF has budgeted for 10 trips to provide for participation of DOF staff in the regional meetings scheduled for the biennium.

Other official travel

6. Funds are provided for an estimated 9 trips per year for various inter-agency meetings and consultations on the fisheries vessels pool. Also some travel has been budgeted for trips to at least 2 regions annually for monitoring field budgeting and accounting operations.

Contractual translation

7. It has long been considered critical to provide field offices with translated versions of the UNDP Finance Manual in the working language of the area. These funds are to provide for these translations.

Cables and long distance telephone calls

8. All DOF units make heavy use of cables and long distance telephone services. The Treasury section, in particular, is required to make extensive use of cables and telex services in the normal conduct of operations.

Hospitality

9. Based on a review of hospitality expenditures in 1982, the 1984-1985 budget has been revised.

Miscellaneous services

10. The major cost represented by this item is for the G.E. Mark IV time-sharing system, used by the Treasury Section to extract bank balance information and up-to-the minute financial and money market information.

Bank charges, miscellaneous claims and adjustments

11. All bank charges were previously vouchered to headquarters. These costs have been decentralised and appropriate provisions for such charges are included under the budget of each field office.

a/Refer to table 8.

b/Excluding 7 temporary (L) posts, two at the G-5 and five at the G-4 to G-1 levels.

Table 2/2). Gross biennial budget estimates by organizational unit

Detailed estimates
(Thousands of US dollars)

Organizational unit: Division of Personnel (DOP)

A. Cost estimate

Object of expenditure	1982-1983 estimates			1984-1985 estimates			
	Adjusted approved appropriations a/	Cost increase (decrease)	Revised estimates (gross)	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates gross
(i) <u>Budgetary costs</u>							
<u>Direct costs</u>							
Established posts	4 283.6	(481.3)	3 802.3	-	581.0	581.0	4 383.3
Temporary assistance	29.2	(0.7)	28.5	134.8	18.7	153.5	182.0
Consultants	49.0	(1.2)	47.8	18.1	7.4	25.5	73.3
Overtime	80.4	(1.7)	78.7	(41.0)	4.2	(36.8)	41.9
Common staff costs	1 224.2	87.7	1 311.9	-	194.3	194.3	1 506.2
Travel to official meetings	6.5	-	6.5	-	0.8	0.8	7.3
Other official travel	34.0	(0.2)	33.8	33.2	8.2	41.4	75.2
Contractual translation	3.8	(0.1)	3.7	(1.3)	-	(1.3)	0.4
Cables and long distance telephone calls	430.8	(9.3)	421.5	(144.5)	32.5	(112.0)	309.5
Hospitality	1.9	-	1.9	(0.8)	-	(0.8)	1.1
Miscellaneous services	8.7	(0.4)	8.3	3.0	1.4	4.4	12.7
Total	6 152.1	(407.2)	5 744.9	(0.5)	848.5	848.0	6 592.9
<u>Distributed costs</u>							1 192.5
<u>Total budgetary costs</u>							7 785.4
(ii) <u>Extrabudgetary resources</u>						1982-1983 estimates	1984-1985 estimates
Services in support of non-core activities						2 205.7	2 427.1
<u>Total extrabudgetary resources</u>						2 205.7	2 427.1
(iii) <u>Total Costs (i) + (ii)</u>							10 212.5

B. Staffing requirements

Source of funds		Professional staff								General service staff				Grand total
		A DA AA	D-2	D-1	P-5	P-4	P-3	P-2/P-1	Total	G-5	G-4/G-1	M	Total	
Budgetary	1982-83 approved staffing	-	1	1	3	3	6	2	16	14	27	-	41	57
	1984-85 proposed staffing	-	1	1	3	3	6	2	16	14	27	-	41	57
Extra-budgetary	1982-83 estimated staffing	-	-	-	-	1	5	1	7	3	9	-	12	19
	1984-85 estimated staffing	-	-	-	-	1	5	1	7	3	9	-	12	19
Total	1982-83 staffing	-	1	1	3	4	11	3	23	17	36	-	53	76
	1984-85 staffing	-	1	1	3	4	11	3	23	17	36	-	53	76

C. Narrative

Functions

1. Chapter VIII, section 8200 of the UNDP Organization Handbook contains a description of main functions.

Temporary assistance

2. Funds are requested for professional temporary assistance to provide for extra work related to the drafting of a new UNDP personnel administration manual, implementation of the national expert scheme in the inter-agency context, necessary follow-up to UNDP initiatives for improvement in the conditions of

service in field duty stations and to provide staff support to the UNDP job classification exercise. Also, because of the constant volume of work that must be handled expeditiously on a day-to-day basis, extended staff absences on maternity and sick leave must be filled by temporary staff.

Consultants

3. Funds are requested for consultants to perform local salary surveys and for unforeseen requirements for special expertise on personnel related issues.

Continued

Table 2/23. (Continued)

Organizational unit: Division of Personnel (DOP)

Overtime

4. Overtime is requested for the smooth operation of DOP during heavy work periods such as for the preparation of documentation for the annual promotion reviews and during specific months when the work of the administration section increases with respect to the processing of staff entitlements such as education grants and home leave travel.

Travel to official meetings

5. Funds have been budgeted for DOP participation in the regional meetings of resident representatives planned for the biennium in conjunction with other official travel.

Other official travel

6. Travel plans for all sections of DOP cover an estimated 14-15 trips per year, including 12 visits to the UNDP regions for regular visits and related to special management and staff problems. Additional

travel required for the implementation of the national officers scheme, job classification and local salary surveys represents much of the increase requested.

Contractual translation

7. DOP foresees minimal requirements for contractual translation in 1984-1985..

Cables and long distance telephone calls

8. Based on current expenditure patterns a decrease is foreseen in 1984-1985 requirements.

Hospitality

9. Based on a review of expenditures in 1982, the 1984-1985 budget has been adjusted.

Miscellaneous services

10. On the basis of current expenditures an increase is requested.

a/Refer to table 8.

Table 2/24. Gross biennial budget estimates by organizational unit

Detailed estimates
(Thousands of US dollars)

Organizational unit: Division of Management
Information Services (DMIS)

A. Cost estimate

Object of expenditure	1982-1983 estimates			1984-1985 estimates			
	Adjusted approved appropriations a/	Cost increase (decrease)	Revised estimates gross	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates gross
(i) Budgetary costs							
<u>Direct costs</u>							
Established posts	3 868.0	(203.9)	3 664.1	(233.5)	495.7	262.2	3 926.3
Temporary assistance	47.0	(0.9)	46.1	(6.5)	4.4	(2.1)	44.0
Consultants	56.5	(1.5)	55.0	(55.0)	-	(55.0)	-
Overtime	28.7	(0.6)	28.1	-	3.3	3.3	31.4
Common staff costs	2 597.8 ^{b/}	(943.3)	1 654.5	(39.2)	136.5	97.3	1 751.8
Other official travel	12.0	(0.1)	11.9	12.2	3.4	15.6	27.5
Contractual translation	9.8	(0.4)	9.4	(9.4)	-	(9.4)	-
EDP contracts for services and equipment	1 414.1	(93.3)	1 320.8	447.4	256.1	703.5	2 024.3
Rental and maintenance of EDP and word processing equipment	305.4	(20.0)	285.4	284.1	82.4	366.5	651.9
Cables and long distance telephone calls	17.3	(0.3)	17.0	(0.5)	1.8	1.3	18.3
Hospitality	0.8	-	0.8	0.2	-	0.2	1.0
Miscellaneous services	4.3	(0.3)	4.0	0.1	-	0.1	4.1
EDP supplies	-	-	-	102.4	14.8	117.2	117.2
EDP and word processing equipment	13.2	(1.0)	12.2	8.3	2.9	11.2	23.4
UNDP share of operating costs of ICC Geneva	66.4	(0.6)	65.8	2.3	7.9	10.2	76.0
UNDP reimbursement to United Nations for UNDP share of operating costs of NYCS	1 204.7	-	1 204.7	(589.5)	68.0	(521.5)	683.2
Total	9 646.0	(1 266.2)	8 379.8	(76.6)	1 077.2	1 000.6	9 380.4
<u>Distributed costs</u>							840.6
Total budgetary costs							10 221.0
(ii) Extrabudgetary resources						1982-1983 estimates	1984-1985 estimates
Services in support of non-core activities						1 923.9	2 257.8 ^{c/}
Total extrabudgetary resources						1 923.9	2 257.8
(iii) Total Costs (i) + (ii)							12 478.8

B. Staffing requirements

Source of funds	Professional staff								General service staff				Grand total
	A DA AA	D-2	D-1	P-5	P-4	P-3	P-2/P-1	Total	G-5	G-4/G-1	M	Total	
Budgetary 1982-83 approved staffing ^{d/}	-	1	1	4	2	3	2	13	6	11	-	17	30
1984-85 proposed staffing ^{d/}	-	1	1	4	2	2	2	12	6	11	-	17	29
Extra-budgetary 1982-83 estimated staffing ^{e/}	-	-	-	-	2	2	-	4	-	2	-	2	6
1984-85 estimated staffing ^{e/}	-	-	-	-	2	2	-	4	-	2	-	2	6
Total 1982-83 staffing ^{d/} e/	-	1	1	4	4	5	2	17	6	13	-	19	36
1984-85 staffing ^{d/} e/	-	1	1	4	4	4	2	16	6	13	-	19	35

Continued

Organizational unit: Division of Management
Information Services (DMIS)

C. Narrative

Functions

1. Chapter VIII, section 8300 of the UNDP Organization Handbook contains a description of main functions.

Work plan for the biennium

2. DMIS is responsible for reviewing and making recommendations on all computer-related activities for UNDP core units and the Funds administered by UNDP. Also, in late 1982 DMIS assumed similar responsibility for the management and administration of the UNDP word processing configuration. The 1984-1985 work programme for system development activities and budget estimates for these activities were developed in close consultation with the user managers for each UNDP system and include the plans for systems work on EDP-related activities for the non-core units which will be funded by these units through the reimbursement to UNDP for services.

Maintenance and enhancement of on-going systems

3. In 1982-1983 the main thrust of DMIS activities has been to complete the first working versions of the information systems, started under the Integrated Systems Improvement Project (ISIP), and to assume responsibility for maintenance and further enhancement of these major systems from the consulting firms retained for their development. These maintenance activities and the design, programming and testing of essential modifications and enhancements identified by user managers will continue in 1984-1985. A number of modifications relate to improving the efficiency of these systems with the aim of reducing operating costs. In many instances planned enhancements are to meet the original requirements for these systems or to meet changed user requirements due to environmental changes. Some examples of work planned for 1984-1985 follow:

(a) Budget formulation and appropriations
control systems

During 1982-1983 these systems have been redesigned to meet the requirements of the Governing Council for presentation of the UNDP budget including the introduction of information on currency fluctuations and distinctions between volume increases and other costs. A major enhancement planned for the appropriations control system is the development of the capability to issue and monitor allotments in local currency. Also, should the Governing Council request changes in the type of information or presentation of the UNDP budget, systems modifications will be required;

(b) General Ledger and Financial Reporting System

During 1984-1985 work will continue on needed enhancements to the UNDP accounting system to meet the original requirements, such as dual currency and check writing capabilities, and to provide a number of additional reports already specified by system users. In addition, another major activity will be the development of required interfaces with the field office systems (see paragraph 5);

(c) Income and cash management and cash
forecasting systems

DMIS will continue to give programme and systems analysis support to the cash forecasting system, which is currently under development. Planned enhancements to these systems in support of UNDP treasury functions include the introduction of information on the market rate of exchange to provide

the capability for generating comparative reports on the United Nations versus market rates of exchange; automation of the interfaces with banks to report bank balance information and the development of additional reporting capabilities;

(d) Programme and project management system

Four sub-systems provide information on programmes and projects through regular reports, ad hoc reports prepared on request, and on-line enquiry facilities. Considerable DMIS staff effort will continue to be required in 1984-1985 to meet the many user requests for ad hoc reports and for training of system users to use the on-line enquiry facilities. Specific modifications and enhancements include the introduction of changes in the data entry and validation functions of the country programme management system and the development of additional management reports for programme monitoring. An enhancement planned for PIM is the computerization of certain elements of the project fact sheets. Modifications will continue on the reports for the project budget and project expenditure systems to reduce computer usage;

(e) Personnel system

The personnel system provides information for personnel administration, personnel management and human resources planning. Work planned for 1984-1985 includes development of computerized applicant and consultant rosters, the creation of a computer interface with the United Nations payroll system for direct entry of personnel transactions involving salaries and allowances and computerisation of the personnel action form.

Development of new systems in support of
the funds administered by UNDP

4. During 1982-1983 DMIS began work on the development of new systems to meet the specialized requirements of OPE and UNV. Implementation and testing of these new systems will continue in 1984-1985. DMIS will also give greater emphasis to meeting the specialized systems requirements of the other units outside the UNDP core programme.

Development of field office systems

5. The automation of field offices is currently under study with a view to improving field operations and financial management of the Programme. On the basis of hardware and software studies, started in 1983 with the assistance of outside consultants, small computers would be placed in selected field offices where clear justification exists for automation. Resources are provided under the field component of UNDP for installations in approximately 30 field offices in 1984-1985 and include the estimated costs of systems consultants, hardware and software. (See tables 2/6 through 2/11.)

Other new system applications

6. A request has been received from DAMS for development of a system in support of the UNDP travel function. After an initial survey of requirements work on this system will begin in 1984. Some provision has also been made in the DMIS estimates for other new activities to be requested by users.

Other DMIS functions

7. The ongoing functions of the Computer Services Section and the Data Management and EDP Standards Section will continue in 1984-1985 as described in the UNDP Organization Handbook.

Continued

Table 2/24. (Continued)

Organizational unit: Division of Management
Information Services (DMIS)

Established posts

8. With the transfer of responsibility for management of the UNDP word processing configuration from DAMS to DMIS, one G-5 post has been redeployed to DMIS. With the transfer of the functions of the Statistical Analysis Unit from DMIS to BPPE, one P-3 and one G-5 post have been redeployed to BPPE.

Temporary assistance

9. DMIS general service staff resources are spread extremely thinly over a number of areas where specialized expertise is required. Temporary assistance is needed to augment these resources during leave periods and for peak work activities. Specifically, replacement computer operators are necessary to cover staff leave periods as a two shift operation is maintained with only three operators. Additional resources are included for peak work loads with respect to computer graphics and data dictionary work; the preparation of systems documentation; and for maternity leave replacements.

Consultants

10. These resources have been released as DMIS does not foresee any requirements for consultants.

Overtime

11. Resources are primarily for funding overtime and night differential for weekend computer operations. DMIS currently runs the UNDP computer facility on a two shift basis and overtime is used for weekend operations, which has been determined to be the most economical means for providing the required staffing for the UNDP computer facility. Also, DMIS requires overtime for peak work with respect to computer graphics and forms preparation, systems documentation and general administrative support.

Other official external travel

12. Four trips per year are planned to the European-based agencies for consultations on systems standards and methodologies, and in relation to the requirements of the UNDP programme and project management systems. In order to maintain high standards in UNDP systems development and computer operations, some funds are required under the local travel component for 4 to 5 trips related to the investigation of new system technologies, hardware, and software options.

Contractual translation

13. DMIS does not foresee any contractual translation requirements for 1984-1985 and these resources have been redeployed.

EDP contracts for services and equipment

14. The major increase under this item is to fund the leasing of additional computer hardware to add to the memory and storage capacity of the UNDP computer facility, required to accommodate planned enhancements in the UNDP financial systems. Also, additional funds are budgeted to provide for requests from systems users for computer terminals and printers. Savings are being redeployed from the UNDP share of the operating costs of NYCS to provide the additional resources for new hardware.

15. To the degree possible, modifications and enhancements requested by systems users will be implemented by DMIS personnel. However, funds have been budgeted (\$350,000 per year) to cover requirements for outside systems consultants to work on new systems in 1984-1985 and for contract programmers to assist on specific large-scale enhancements to the UNDP financial systems such as the provision of dual currency capabilities. Also, outside consultants will be required to work on the development of interfaces between the main UNDP computer systems and the UNDP field office systems.

16. Other items budgeted under this heading include contract services for duplication of computer reports and specialized services for computer graphics.

Rental and maintenance of EDP and word processing equipment

17. This item covers the direct costs of disc space and telephone lines obtained through NYCS and the projected rental costs of word processing equipment. The increase is represented by the transfer of responsibility for word processing from DAMS to DMIS and funds have been budgeted to meet the expected maintenance and rental costs of currently installed word processing equipment and the acquisition of additional equipment based on user requests.

Cables and long distance telephone calls

18. Based on current expenditure patterns, funds have been released under this item.

Hospitality

19. Based on a review of hospitality expenditures in 1982, the 1984-1985 budget has been adjusted.

EDP supplies

20. This item covers the projected costs of computer paper and print ribbons for the UNDP computer facility.

EDP and word processing equipment

21. DMIS has assumed responsibility from DAMS for purchasing small items associated with EDP operations such as tables for computer terminals.

UNDP share of operating costs of the ICC, Geneva

22. Funds are budgeted for ICC services to meet the needs of the Geneva office for EDP services.

UNDP share of the operating costs of the New York Computing Service

23. Substantial savings are expected in the UNDP share of the operating costs of NYCS as a result of the installation of the main UNDP financial systems to operate on the UNDP computer facility, current efforts to modify UNDP systems at NYCS to utilize less computer time, and reduction in the use of NYCS data entry services with the introduction of on-line data entry for the major UNDP systems. These savings have been redeployed to fund other EDP requirements.

a/Refer to table 8.

b/Error in calculation of common staff costs.

c/Including direct EDP related costs of OPE.

d/Excluding 13 temporary (L) posts at the P-4 (4) and P-3 (9) levels.

e/Excluding one temporary (L) post at the P-3 level.

Table 2/25. Gross biennial budget estimates by organizational unit

Detailed estimates
(Thousands of US dollars)

Organizational unit: Division for Administrative
and Management Services (DAMS)

A.(1) Cost estimate

Object of expenditure	1982-1983 estimates			1984-1985 estimates			
	Adjusted approved appropriations <u>a/</u>	Cost increase (decrease)	Revised estimates gross	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates gross
(i) Budgetary costs							
Direct costs							
Established posts	2 732.7	(359.2)	2 373.5	14.8	391.7	406.5	2 780.0
Temporary assistance	52.2	(1.4)	50.8	76.5	14.6	91.1	141.9
Consultants	122.4	(2.8)	119.6	(32.9)	10.1	(22.8)	96.8
Overtime	70.7	(1.4)	69.3	81.7	17.1	98.8	168.1
Common staff costs	610.4	26.1	636.5	3.7	99.7	103.4	739.9
Other official travel	43.8	(0.8)	43.0	(17.7)	3.2	(14.5)	28.5
Contractual translation	1.9	-	1.9	0.4	0.4	0.8	2.7
Cables and long distance telephone calls	246.2	(5.1)	241.1	(34.0)	23.3	(10.7)	230.4
Miscellaneous services	12.5	(0.1)	12.4	11.4	2.4	13.8	26.2
Total A.(1)	3 892.8	(344.7)	3 548.1	103.9	562.5	666.4	4 214.5
Distributed costs <u>b/</u>							777.2
Total budgetary costs A.(1)							4 991.7

A.(2) Cost estimate for expenditures administered for core headquarters organizational units c/

Object of expenditure	1982-1983 estimates			1984-1985 estimates			
	Adjusted approved appropriations <u>a/</u>	Cost increase (decrease)	Revised estimates gross	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates gross
(i) Budgetary costs							
Direct costs							
Contractual printing	389.0	(8.8)	380.2	(241.6)	16.1	(225.5)	154.7
Rental and maintenance of premises	5 618.9	(128.1)	5 490.8	(29.8)	321.1	291.3	5 782.1
Utilities	480.7	(11.0)	469.7	(119.4)	40.4	(79.0)	390.7
Rental and maintenance of furniture and equipment, including maintenance supplies	388.1	(8.7)	379.4	(73.2)	35.5	(37.7)	341.7
Communications: pouch, postage, telephone rental and installation	2 313.0	(52.3)	2 260.7	(416.9)	213.2	(203.7)	2 057.0
Miscellaneous services	25.0	(0.5)	24.5	(10.7)	1.6	(9.1)	15.4
Stationery and office supplies	396.1	(8.8)	387.3	(186.3)	23.2	(163.1)	224.2
Miscellaneous supplies	12.7	(0.3)	12.4	(5.1)	0.8	(4.3)	8.1
Internal reproduction supplies	55.3	(1.2)	54.1	157.7	24.5	182.2	236.3
Office furniture and equipment	266.4	(6.1)	260.3	67.3	38.0	105.3	365.6
Printing equipment	-	-	-	120.8	13.9	134.7	134.7
Total A.(2)	9 945.2	(225.8)	9 719.4	(737.2)	728.3	(8.9)	9 710.5
Total direct costs							
A.(1) + A.(2)	13 838.0	(570.5)	13 267.5	(633.3)	1 290.8	657.5	13 925.0
Total budgetary costs							
A.(1) + A.(2)							14 702.2
(ii) Extrabudgetary resources							
Services in support of non-core activities						1982-1983 estimates	1984-1985 estimates
Administrative support of activities financed by the Reserve for construction loans to Governments						964.4	3 432.2
Total extrabudgetary resources						51.2	48.0
						1 015.6	3 480.2
(iii) Total costs (i) + (ii)							18 182.4

Continued

Table 2/25. (Continued)

Organizational unit: Division for Administrative and Management Services (DAMS)

B. Staffing requirements

Source of funds	Professional staff								General service staff				Grand total
	A						P-2/			G-4/			
	AA	D-2	D-1	P-5	P-4	P-3	P-1	Total	G-5	G-1	M	Total	
Budgetary 1982-83 approved staffing	-	-	1	1	1	2	-	5	7	29	3	39	44
1984-85 approved staffing	-	-	1	1	1	2	-	5	6	29	3	38	43
Extra-budgetary 1982-83 estimated staffing	-	-	-	-	-	1	-	1	5	2	1	8	9
1984-85 estimated staffing	-	-	-	-	-	1	-	1	5	2	1	8	9
Total 1982-83 staffing	-	-	1	1	1	3	-	6	12	31	4	47	53
1984-85 staffing	-	-	1	1	1	3	-	6	11	31	4	46	52

C. Narrative

Functions

1. Chapter VIII, section 8400 of the UNDP Organization Handbook contains a description of main functions.

Established posts

2. With the transfer of responsibility for management of the UNDP word processing configuration from DAMS to DMIS, one G-5 post has been redeployed from DAMS to DMIS.

3. As explained in paragraph 7 under table 2/21, UNDP has acquired its own telephone system. Two temporary (L) posts at the G-3 level are budgeted for UNDP telephone operators and will be funded from savings in the reimbursement to the United Nations for telephone services referred to in paragraph 7, table 2/21.

Temporary assistance

4. Temporary assistance is needed to cover peak periods in the workload of the units under DAMS responsibility, in particular, the Travel Services Section and the Communications and Records Services Section. Provision has also been made for temporary replacements for staff on maternity or extended sick leave.

Consultants

5. The funds requested cover the need for consultant expertise to assist DAMS in office planning for headquarters, evaluation of office and housing schemes in the field, and the planning and reorganization of the UNDP archiving function.

Overtime

6. Foreseen overtime requirements include coverage of the UNDP cable room during weekends on behalf of the Emergency Co-ordination Unit, work in the Travel Section to provide for urgent and unforeseeable requests, overtime for internal printing during peak periods in the preparation of documentation for the Governing Council and after-hours work for office moves.

Other official travel

7. Travel funds are budgeted for the chief of division and other DAMS staff to make 3 to 4 annual trips to the field for on-the-spot investigation of problems under the mandate of DAMS, including the monitoring of housing and office accommodations, UNDP registry, documentation and archiving functions.

Cables and long distance telephone calls

8. A large share of the budgeted cable costs are for the activities of the Travel Services Section in response to travel requests from DOP, the regional bureaux and other UNDP departments. Based on increased use of the Devgram a decrease is projected.

Cost estimates for expenditures administered for the organization

9. Beginning in 1984-1985, in the interest of rationalizing the administration of general operating expenses, supplies, and the acquisition of office furniture and equipment, the direct costs for these items are to be administered by DAMS for the non-core units that are located in New York. These operating costs, namely, printing, rent, utilities, supplies, furniture and maintenance costs will be funded through the reimbursement to UNDP for services. These reimbursements for direct costs and the proportionate shares of the non-core units for general services provided by DAMS are shown under item (ii) extrabudgetary resources.

Contractual printing

10. Resources for contractual printing have been redeployed to internal reproduction supplies, and equipment for the upgrading of UNDP in-house printing facilities in the interest of economy and efficiency. Some funds have been maintained for outside printing for tasks which fall outside the scope of UNDP internal capabilities.

Rental and maintenance of premises

11. Following a review of the UNDP plan to consolidate all outposted headquarters personnel in the DC complex, the Administrator reached a decision to relocate staff. This decision and a reduction in total UNDP rented space have resulted in savings.

Utilities

12. For the reasons stated in paragraph 11 above, UNDP has achieved a reduction in projected 1984-1985 utilities costs.

Rental and maintenance of furniture and equipment including maintenance supplies

13. With the transfer of responsibility for word processing operations to DMIS, the DAMS budget has been reduced.

Continued

Table 2/25. (Continued)

Organizational unit: Division for Administrative
and Management Services (DAMS)

Communications: pouch, postage,

telephone rental and installation

14. With the introduction by UNDP of its telephone system (refer to table 2/21, paragraph 7), rental costs previously paid to the New York Telephone Company through the United Nations for the Centrex system no longer apply with a resultant decrease in the UNDP reimbursement to the United Nations. Telephone local usage costs, line rental charges and system maintenance costs are now billed directly to UNDP at a significantly reduced cost and are funded under this item. In addition, efforts have been made to reduce the volume of documentation traditionally shipped to field offices with a resultant savings in pouch costs.

Miscellaneous services

15. The 1982-1983 appropriation for this item included an allocation for moving costs related to the consolidation of UNDP offices to an adjacent building which will be completed by the end of 1983. This represents a one-time charge and is no longer required for 1984-1985.

Stationery and office supplies

16. Commencing in 1984, UNDP will procure all stationery and office supplies directly from vendors and will therefore not be requesting such services from the United Nations. A corresponding reduction

in the reimbursement to the United Nations (table 2/21) for related service charges will result. The reduction under this heading is in part attributable to the redistribution of some costs between headquarters and field offices for stationery and office supplies. Field office requirements and costs for these items are now reflected fully under field activities.

Miscellaneous supplies

17. Based on current expenditure patterns a decrease is projected.

Internal reproduction supplies

18. As explained under paragraph 10, UNDP is upgrading in-house printing capabilities in the interest of economy and efficiency. The increase under this item is offset by the savings under contractual printing.

Office furniture and equipment

19. Funds have been provided for the replacement of office furniture and equipment in accordance with the existing policies on replacement.

Printing equipment

20. The resources under this item for acquisition of necessary equipment to upgrade in-house printing capabilities are offset by savings under contractual printing.

a/Refer to table 8.

b/Distributed costs with respect to DAMS only.

c/Distributed costs with respect to all UNDP headquarters core activities; refer to table 9.

d/Including common service costs of OPE, UNCDF, UNRPNRE and UNSO.

e/Excluding two temporary (L) posts at the G-3 level. One G-5 post, previously funded under DAMS, has been redeployed to DMIS.

Table 2/26. Gross biennial budget estimates by organizational unit

Detailed estimates
(Thousands of US dollars)

Organizational unit: Emergency Co-ordination Unit (ECU)

A. Cost estimate

Object of expenditure	1982-1983 estimates			1984-1985 estimates			
	Adjusted approved appropriations ^{a/}	Cost increase (decrease)	Revised estimates gross	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates gross
(i) Budgetary costs							
<u>Direct costs</u>							
Established posts	349.6	23.7	373.3	-	50.4	50.4	423.7
Overtime	0.4	-	0.4	-	-	-	0.4
Common staff costs	134.1	31.8	165.9	-	23.4	23.4	189.3
Other official travel	4.9	(0.1)	4.8	1.3	0.8	2.1	6.9
Cables and long distance telephone calls	3.0	-	3.0	20.2	2.8	23.0	26.0
Hospitality	0.2	-	0.2	-	-	-	0.2
Miscellaneous services	0.2	-	0.2	-	-	-	0.2
Total	492.4	55.4	547.8	21.5	77.4	98.9	646.7
<u>Distributed costs</u>							89.2
<u>Total budgetary costs</u>							735.9

B. Staffing requirements

Source of funds			Professional staff							General service staff				Grand total	
			A	D-2	D-1	P-5	P-4	P-3	P-2/ P-1	Total	G-5	G-4/ G-1	M		Total
			AA												
Budgetary	1982-83 approved staffing	-	-	1	-	1	-	-	2	1	1	-	2	4	
	1984-85 proposed staffing	-	-	1	-	1	-	-	2	1	1	-	2	4	

C. Narrative

Functions

1. Chapter VIII, Section 8500 of the UNDP Organization Handbook contains a description of main functions.

Overtime

2. Overtime is included as a contingency for unexpected emergency situations requiring clerical assistance.

Other official travel

3. Security missions are planned to East Africa and West Africa, Central America and Asia and the Pacific

for the biennium 1984-1985 to assist resident representatives with their responsibilities as designated officials for the United Nations system in the event of emergencies.

Cables and long distance telephone calls

4. The increase in resources requested includes funds for mandatory cables addressed to the United Nations agencies notifying them of emergency situations on behalf of resident representatives/designated officials.

^{a/}Refer to table 8.

Table 2/27. Gross biennial budget estimates by organizational unit

Detailed estimates
(Thousands of US dollars)

Organizational unit: Division of Audit and
Management Review (DAMR)

A. Cost estimate

Object of expenditure	1982-1983 estimates			1984-1985 estimates			Total estimates gross
	Adjusted approved appropriations a/	Cost increase (decrease)	Revised estimates gross	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	
(i) <u>Budgetary costs</u>							
<u>Direct costs</u>							
Established posts	1 437.9	(159.3)	1 278.6	-	78.8	78.8	1 357.4
Temporary assistance	29.9	(0.6)	29.3	(9.2)	2.0	(7.2)	22.1
Consultants	65.9	(1.3)	64.6	(21.7)	5.2	(16.5)	48.1
Overtime	11.1	(0.3)	10.8	(6.2)	0.8	(5.4)	5.4
Common staff costs	581.8	(1.7)	580.1	0.1	59.2	59.3	639.4
Travel to official meetings	12.4	(0.2)	12.2	(0.5)	1.2	0.7	12.9
Other official travel	121.4	(2.9)	118.5	85.4	23.7	109.1	227.6
Contractual translation	19.6	(0.3)	19.3	61.3	9.1	70.4	89.7
Cables and long distance telephone calls	37.9	(1.0)	36.9	(16.1)	2.4	(13.7)	23.2
Hospitality	0.5	-	0.5	0.3	-	0.3	0.8
Miscellaneous services	22.1	(0.6)	21.5	(8.1)	1.6	(6.5)	15.0
Total	2 340.5	(168.2)	2 172.3	85.3	184.0	269.3	2 441.6
<u>Distributed costs</u>							372.7
<u>Total budgetary costs</u>							2 814.2
(ii) <u>Extrabudgetary resources</u>						1982-1983 estimates	1984-1985 estimates
Services in support of non-core activities						705.6	1 429.9
<u>Total extrabudgetary resources</u>						705.6	1 429.9
(iii) <u>Total costs (i) + (ii)</u>							4 224.1

B. Staffing requirements

Source of funds		Professional staff							General service staff					Grand total
		A DA AA	D-2	D-1	P-5	P-4	P-3	P-2/P-1	Total	G-5	G-4/G-1	M	Total	
Budgetary	1982-83 approved staffing	-	1	-	2	3	2	-	8	1	4	-	5	13
	1984-85 proposed staffing	-	1	-	2	3	2	-	8	1	4	-	5	13
Extra-budgetary	1982-83 estimated staffing	-	-	-	1	-	2	-	3	1	1	-	2	5
	1984-85 estimated staffing	-	-	-	1	2	2	-	5	3	2	-	5	10
Total	1982-83 staffing	-	1	-	3	3	4	-	11	2	5	-	7	18
	1984-85 staffing	-	1	-	3	5	4	-	13	4	6	-	10	23

C. Narrative

Functions

1. Chapter VIII, section 8600 of the UNDP Organization Handbook contains a description of main functions.

Temporary assistance

2. Temporary assistance is needed for the heavy clerical workload related to the preparation of audit reports, reports on special management review projects and UNDP procedural manuals. The resources required are also to cover maternity leave replacements.

Consultants

3. Consultants are budgeted for audit activities where special expertise is needed such as for the audit of electronic data processing systems. Estimate includes consultant travel costs to field offices in connection with audit assignments.

Overtime

4. The requested resources are to cover peak workload periods related to preparation of audit reports and the updating of manuals.

Continued

Table 2/27. (Continued)

Organizational unit: Division of Audit and
Management Review (DAMR)

Travel to official meetings

5. Travel by DAMR staff to an estimated two regional meetings per annum is included.

Other official travel

6. Based on the DAMR work plan for 1984-1985, travel to an estimated 22 field offices annually is required to perform audit reviews.

Contractual translation

7. Resources are required for the translation of several UNDP procedural manuals co-ordinated by DAMR.

Cables and long distance telephone calls

8. Based on the introduction of the Devgram and current expenditure patterns, funds have been released under this heading.

Hospitality

9. On the basis of a review of hospitality expenditures in 1982, the 1984-1985 budget has been adjusted.

Miscellaneous services

10. Based on expenditure patterns, some resources have been redeployed to fund other DAMR requirements.

^a/Refer to table 8.

Table 2/28. Gross biennial budget estimates by organizational unit

Detailed estimates
(Thousands of US dollars)

Organizational unit: Office of the Assistant
Administrator, Bureau for Special
Activities (BSA)

A. Cost estimate

Object of expenditure	1982-1983 estimates			1984-1985 estimates			
	Adjusted approved appropriations a/	Cost increase (decrease)	Revised estimates gross	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates gross
(i) Budgetary costs							
Direct costs							
Established posts	277.6	(19.7)	257.9	-	33.3	33.3	291.2
Temporary assistance	5.4	(0.2)	5.2	-	0.6	0.6	5.8
Consultants	-	-	-	-	-	-	-
Overtime	1.4	(0.2)	1.2	0.3	-	0.3	1.5
Common staff costs	120.8	5.6	126.4	-	16.6	16.6	143.0
Travel to official meetings	6.7	-	6.7	6.6	1.6	8.2	14.9
Other official travel	27.6	(0.9)	26.7	(10.6)	2.0	(8.6)	18.1
Cables and long distance telephone calls	5.7	(0.2)	5.5	(1.4)	0.4	(1.0)	4.5
Hospitality	0.6	-	0.6	0.6	-	0.6	1.2
Miscellaneous services	0.3	-	0.3	0.3	-	0.3	0.6
Library books and subscriptions	0.4	-	0.4	0.4	-	0.4	0.8
Total	446.5	(15.6)	430.9	(3.8)	54.5	50.7	481.6
Distributed costs							66.5
Total budgetary costs							548.1
(ii) Extrabudgetary resources						1982-1983 estimates	1984-1985 estimates
Services in support of non-core activities						551.6	797.0
Total extrabudgetary resources						551.6	797.0
(iii) Total costs (i) + (ii)							1 345.1

B. Staffing requirements

Source of funds		Professional staff							General service staff				
		A DA AA	D-2	D-1	P-5	P-4	P-3	P-2/P-1	Total	G-5	G-4/G-1	M	Total
Budgetary	1982-83 approved staffing	1	-	-	-	-	-	-	1	-	1	-	1
	1984-85 proposed staffing	1	-	-	-	-	-	-	1	-	1	-	1
Extra-budgetary	1982-83 estimated staffing ^{b/}	-	-	1	-	-	1	-	2	1	1	-	2
	1984-85 estimated staffing	-	-	1	-	-	1	-	2	1	4	-	5
Total	1982-83 staffing	1	-	1	-	-	1	-	3	1	2	-	3
	1984-85 staffing	1	-	1	-	-	1	-	3	1	5	-	6

C. Narrative

Functions

1. Chapter XVI of the UNDP Organization Handbook contains a description of main BSA functions.

Temporary assistance

2. Funds are included to cover requirements for funding extended staff absences due to maternity leave or illness.

Overtime

3. Based on past experience, some overtime is needed for preparation of Governing Council documentation on the units covered by BSA and for special briefs for fund-raising activities.

Continued

Table 2/28. (Continued)

Organizational unit: Office of the Assistant
Administrator (BSA)

Travel to official meetings

4. Funds are budgeted for the Assistant Administrator's participation in 3 to 4 regional meetings of resident representatives.

Other official travel

5. Travel plans cover local travel in North America on behalf of IAPSU related to procurement. Four international trips a year are budgeted, including one visit to Scandinavia for fund raising, 2 trips to Geneva for discussions with IAPSU and UNV and one field mission to review UNCDF, OPE, UNFPA and UNV activities.

Cables and long distance telephone calls

6. Based on expenditure patterns a reduction is foreseen.

Hospitality

7. On the basis of a review of hospitality expenditures in 1982, the 1984-1985 budget has been adjusted.

^a/Refer to Table 8.

^b/Post shown at D-1 was in error at P-5 level in DP/1982/53.

Table 2/29. Gross biennial budget estimates by organizational unit

Detailed estimates
(Thousands of US dollars)

Organizational unit: Inter-Agency Procurement
Services Unit (IAPSU)

A. Cost estimate

Object of expenditure	1982-1983 estimates			1984-1985 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates gross	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates gross
(i) <u>Budgetary costs</u>							
<u>Direct costs</u>							
Established posts	1 008.3	(6.6)	1 001.7	-	109.3	109.3	1 111.0
Temporary assistance	5.6	-	5.6	28.2	4.0	32.2	37.8
Consultants	63.5	(0.6)	62.9	20.3	9.8	30.1	93.0
Overtime	-	-	-	0.9	-	0.9	0.9
Common staff costs	361.4	17.4	378.8	-	55.3	55.3	434.1
Travel to official meetings	4.1	(0.4)	3.7	-	0.4	0.4	4.1
Other official travel	80.9	(7.5)	73.4	(38.5)	4.3	(34.2)	39.2
EDP contracts for services and equipment	1.1	(0.3)	0.8	(0.8)	-	(0.8)	-
External printing and binding	10.3	0.1	10.4	(5.4)	0.5	(4.9)	5.5
Rental and maintenance of premises	50.0	52.1	102.1	29.5	15.3	44.8	146.9
Utilities	3.6	(3.6)	-	-	-	-	-
Rental and maintenance of furniture, equipment and vehicles, including maintenance supplies	13.5	(0.2)	13.3	30.5	5.1	35.6	48.9
Communications	95.3	(1.0)	94.3	(49.0)	5.7	(43.3)	51.0
Hospitality	1.3	0.1	1.4	-	-	-	1.4
Miscellaneous services	6.2	0.1	6.3	(3.2)	0.4	(2.8)	3.5
Stationery and office supplies	5.4	-	5.4	4.1	1.2	5.3	10.7
Internal reproduction supplies	3.2	-	3.2	(1.7)	-	(1.7)	1.5
Library books and supplies	1.5	0.1	1.6	3.2	0.4	3.6	5.2
Public information supplies and services	5.3	-	5.3	(0.6)	0.4	(0.2)	5.1
Office furniture and equipment	25.8	1.8	27.6	(23.9)	0.4	(23.5)	4.1
Vehicles	-	-	-	-	-	-	-
Reimbursement to UNDP	107.3	-	107.3	-	136.3	136.3	243.6
<u>Total</u>	<u>1 853.6</u>	<u>51.5</u>	<u>1 905.1</u>	<u>(6.4)</u>	<u>348.8</u>	<u>342.4</u>	<u>2 247.5</u>
<u>Total budgetary costs</u>							<u>2 247.5</u>

B. Staffing requirements

Source of funds			Professional staff							General service staff				Grand total	
			A DA AA	D-2	D-1	P-5	P-4	P-3	P-2/P-1	Total	G-5	G-4/G-1	M		Total
Budgetary	1982-83 approved staffing ^{a/}		-	-	1	2	2	-	-	5	2	2	-	4	9
	1984-85 proposed staffing ^{a/}		-	-	1	2	2	-	-	5	2	2	-	4	9

C. Narrative

Functions

1. Chapter XVI, section 16500 of the UNDP Organization Handbook contains a description of main functions.

Work plan for the biennium

2. Work will continue during 1984-1985 to promote standardization in the procurement of common user equipment items among the organizations of the United Nations to achieve system-wide savings in procurement

costs. IAPSU will also continue efforts to encourage utilization of accumulated currencies for equipment and supplies and promotion of the procurement of specific categories of equipment available in the developing countries.

3. The major programme elements and management activities planned for 1984-85 are:

Continued

Table 2/29. (Continued)

Organizational unit: Inter-Agency Procurement
Services Unit (IAPSU)

(a) Standardization of common user items

Collection and compilation of technical specifications, prices and delivery times from suppliers and, where possible, negotiation of discount prices for the United Nations.

Output: Bulletins to all field offices, United Nations organizations and leading institutions on motor vehicles, office equipment, laboratory equipment, electronic data processing supplies, audio-visual equipment, insecticides and pesticides, construction equipment, agricultural equipment, hand tools, bicycles, mopeds and motorcycles, and water supply and sanitation equipment;

(b) Promotion of purchase of equipment and supplies from developing countries

Creation of a data base on components and product profiles for specific common user items identified by the Inter-Agency Procurement Working Group, such as agricultural implements and automotive consumables.

Output: Bulletins and information lists to field offices and the United Nations agencies;

(c) Utilization of accumulated currencies

Identification of common user items which can be procured against full or partial payment in national accumulated currencies and follow up with agencies and field offices to encourage procurement of selected items;

Output: Bulletins to UNDP field offices and United Nations organizations;

(d) Transport of goods and persons

Based on the policy decisions of the General Assembly concerning the report of the Joint Inspection Unit on air travel, IAPSU will pursue negotiations with the airlines and IATA in close consultation with CCAQ/FB to seek economies in air travel arrangements for United Nations system personnel which currently involve more than \$100 million annually. Work is also tentatively scheduled to seek preferential arrangements on freight shipments;

(e) Global insurance

Work has been completed on the negotiation of favorable standard insurance policies covering United Nations fellows and there is potential for developing similar global arrangements for experts and consultants;

(f) General information activities on United Nations business opportunities

Liaison with governments, business and private organizations wishing to do business with the United Nations system.

Output: Meetings, updating and publication of the annual edition of General Business Guide, advance notices on UNDP funded business opportunities, updating of IAPSU Company Profiles of companies registered as potential suppliers to the United Nations system;

Temporary assistance

4. The IAPSU work programme involves peak work periods, particularly when the standardization programme is updated to reflect price and model changes. This and special studies and reports require the use of temporary assistance.

Consultants

5. The IAPSU Programme is centered around special studies and the provision of procurement advisory services for which high calibre and specialized consultants in diverse fields must be recruited.

Overtime

6. Overtime is needed to deal with the heavy work volume in the preparation of equipment bulletins and special study reports.

Travel to official meetings

7. Funds are budgeted for travel to the regional meetings of resident representatives in conjunction with other travel.

Other official travel

8. IAPSU conducts negotiations with equipment manufacturers and suppliers and the United Nations agencies. Considerable travel is required by all professional staff and an annual average of 4 trips for each of the 5 officers in IAPSU are planned for 1984-1985.

Rental and maintenance of premises

9. Projected 1984-1985 requirements are based on current expenditure patterns.

Rental and maintenance of furniture, equipment and vehicles including maintenance supplies

10. An increase is requested based on IAPSU requirements for an additional telex machine and rental of copy machines.

Communications

11. A decrease is projected based on current expenditure patterns.

Miscellaneous services

12. Some funds have been redeployed to fund other requirements.

Stationery and office supplies

13. An increase is requested on the basis of current expenditure patterns.

Internal reproduction and supplies

14. Resources have been released to fund other requirements.

Library books and supplies

15. A small increase is requested to fund special books and publications pertinent to IAPSU operations.

Office furniture and equipment

16. Resources have been released to fund other IAPSU requirements.

Reimbursement to UNDP

17. This item covers the reimbursement to UNDP for the proportionate share for services provided by UNDP core activities.

a/Staff included under G-5 column includes one G-6.

Table 2/30. Gross biennial budget estimates by organizational unit

Detailed estimates
(Thousands of US dollars)

Organizational unit: Office for Projects
Execution (OPE)

A. Cost estimate

Object of expenditure	1982-1983 estimates			1984-1985 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates gross	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates gross
(1) Budgetary costs							
<u>Direct costs</u>							
Established posts	5 238.8	(228.4)	5 010.4	-	729.6	729.6	5 740.0
Temporary assistance	103.9	(2.3)	101.6	(10.3)	10.6	0.3	101.9
Consultants	966.9	(21.9)	945.0	(433.0)	59.1	(373.9)	571.1
Overtime	45.0	(1.1)	43.9	(6.9)	4.4	(2.5)	41.4
Common staff costs	1 744.7	(50.9)	1 693.8	-	248.2	248.2	1 942.0
Travel to official meetings	-	-	-	-	-	-	-
Other official travel	293.5	(6.6)	286.9	-	33.1	33.1	320.0
Contractual translation	6.4	(0.1)	6.3	4.0	1.2	5.2	11.5
External printing and binding	12.6	(0.2)	12.4	(12.4)	-	(12.4)	-
Rental and maintenance of premises	564.1	-	564.1	(564.1)	-	(564.1)	-
Utilities	42.7	(0.9)	41.8	(41.8)	-	(41.8)	-
Rental and maintenance of furniture, equipment and vehicles, including maintenance supplies	68.8	(1.4)	67.4	(67.4)	-	(67.4)	-
Communications	352.8	(7.8)	345.0	(108.1)	27.3	(80.8)	264.2
Hospitality	0.7	-	0.7	0.4	-	0.4	1.1
Miscellaneous services	21.2	(0.5)	20.7	2.0	2.5	4.5	25.2
Stationery and office supplies	48.9	(1.1)	47.8	(47.8)	-	(47.8)	-
Internal reproduction supplies	2.2	(0.2)	2.0	(2.0)	-	(2.0)	-
Library books and supplies	2.5	-	2.5	(0.4)	0.4	-	2.5
Public information supplies and services	16.3	(0.4)	15.9	(15.9)	-	(15.9)	-
Office furniture and equipment	135.4	(3.0)	132.4	(132.4)	-	(132.4)	-
Vehicles	22.0	(0.5)	21.5	(21.5)	-	(21.5)	-
Reimbursement to UNDP	2 858.8	-	2 858.8	1 193.6	264.0	1 457.6	4 316.4
Total	12 548.2	(327.3)	12 220.9	(264.0)	1 380.4	1 116.4	13 337.3
Total budgetary costs							13 337.3

B. Staffing requirements

Source of funds	Professional staff								General service staff				Grand total
	A	D-2	D-1	P-5	P-4	P-3	P-2/	Total	G-5	G-4/	M	Total	
	AA						P-1			G-1			
Budgetary 1982-83 approved staffing	-	2	3	6	6	4	7	28	8	31	-	39	67
1984-85 proposed staffing	-	2	3	6	6	4	7	28	8	31	-	39	67

C. Narrative

Functions

1. Chapter XVI, section 16100 of the UNDP Organization Handbook contains a description of main functions.

Temporary assistance

2. OPE currently has 500 operational projects. Although many of these are small projects in terms of total funding, this volume of projects places heavy demands on the financial, personnel and administrative support staff of OPE. Temporary assistance funds are required to provide extra help

to OPE support staff during peak periods. Also some funds are budgeted for maternity leave replacements.

Consultants

3. The funds requested are based on the projected need of over 900 days of consultant expertise per year for assistance in the technical design, monitoring and evaluation of large-scale OPE projects. The level of funds has decreased as the 1984-1985 budget does not include a provision for EDP contractual services for which provision is included under the reimbursement to UNDP for services provided.

Continued

Table 2/30. (Continued)

Organizational unit: Office for Projects
Execution (OPE)

Overtime

4. Funding is requested for an estimated 1400 hours of overtime a year which is primarily needed for the typing of technical reports on OPE executed projects.

Other official travel

5. OPE estimates project delivery will reach about \$70 million annually in 1984 and 1985. In the context of OPE responsibility for implementing these activities, funds are requested to cover the costs of approximately 56 missions a year for project monitoring and review.

Contractual translation

6. Resources are requested for translation of OPE project reports.

External printing and binding

7. See paragraph 19, Reimbursement to UNDP.

Rental and maintenance of premises

8. See paragraph 19, Reimbursement to UNDP.

Utilities

9. See paragraph 19, Reimbursement to UNDP.

Rental and maintenance of furniture, equipment and vehicles including maintenance and supplies

10. See paragraph 19, Reimbursement to UNDP.

Communications

11. Based on recent expenditure patterns a decrease is foreseen for 1984-1985.

Hospitality

12. Based on a review of hospitality expenditures in 1982, the 1984-1985 budget has been adjusted.

Miscellaneous services

13. An increase is requested on the basis of current expenditure patterns.

Stationery and office supplies

14. See paragraph 19, Reimbursement to UNDP.

Internal reproduction supplies

15. See paragraph 19, Reimbursement to UNDP.

Public information supplies and services

16. See paragraph 19, Reimbursement to UNDP.

Office furniture

17. See paragraph 19, Reimbursement to UNDP.

Vehicles

18. See paragraph 19, Reimbursement to UNDP.

Reimbursement to UNDP

19. This item covers two categories of reimbursement for services provided to each of the individual units of BSA. In the first instance it includes the reimbursement to UNDP for services provided by UNDP core activities. Secondly, in the interest of rationalizing the administration of operating costs, beginning in 1984-1985, the direct costs for general operating expenses administered by DAMS, namely rent, supplies, furniture, printing and maintenance costs, are shown under this item for the BSA units located in New York. Also, beginning in 1984-1985, the direct costs of any EDP services and equipment required by the BSA units are included in the DMIS budget and these projected costs are reflected under the reimbursement to UNDP for services provided.

Table 2/31. Gross biennial budget estimates by organizational unit

Detailed estimates
(Thousands of US dollars)

Organizational unit: United Nations Volunteer programme (UNV)

A. Cost estimate

Object of expenditure	1982-1983 estimates			1984-1985 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates gross	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates gross
(i) Budgetary costs							
<u>Direct costs</u>							
Established posts	3 534.4	158.6	3 693.0	116.8	506.8	623.6	4 316.6
Temporary assistance	12.1	(0.2)	11.9	3.4	1.8	5.2	17.1
Consultants	-	-	-	-	-	-	-
Overtime	5.5	-	5.5	(0.4)	0.4	-	5.5
Common staff costs	1 284.5	(343.4)	941.1	25.0	149.1	174.1	1 115.2
Travel to official meetings	-	-	-	-	-	-	-
Other official travel	211.0	(19.5)	191.5	3.7	23.9	27.6	219.1
Contractual translation	-	-	-	-	-	-	-
External printing and binding	5.5	-	5.5	4.8	1.3	6.1	11.6
Rental and maintenance of premises	8.8	(0.1)	8.7	(0.4)	0.9	0.5	9.2
Utilities	-	-	-	-	-	-	-
Rental and maintenance of furniture, equipment and vehicles, including maintenance supplies	25.4	(0.2)	25.2	(1.5)	2.9	1.4	26.6
Communications	189.2	(1.5)	187.7	(11.4)	20.5	9.1	196.8
Hospitality	2.2	-	2.2	-	0.4	0.4	2.6
Miscellaneous services	6.0	0.1	6.1	1.6	0.8	2.4	8.5
Stationery and office supplies	15.4	-	15.4	(0.9)	1.7	0.8	16.2
Internal reproduction supplies	8.0	(0.2)	7.8	5.6	1.6	7.2	15.0
Library books and supplies	3.2	(0.1)	3.1	-	0.4	0.4	3.5
Public information supplies and services	-	-	-	-	-	-	-
Office furniture and equipment	18.4	1.3	19.7	0.7	2.3	3.0	22.7
Vehicles	-	-	-	-	-	-	-
Reimbursement to UNDP	596.3	-	596.3	-	97.6	97.6	693.9
Total	5 925.9	(205.2)	5 720.7	147.0	812.4	959.4	6 680.1
Total budgetary costs							6 680.1

B. Staffing requirements

Source of funds	Professional staff									General service staff				
	A	DA	D-2	D-1	P-5	P-4	P-3	P-2/ P-1	Total	G-5	G-4/ G-1	M	Total	Grand total
	AA													
Budgetary 1982-83 approved staffing ^{a/}	-	1	1	2	2	5	7	18	12	16	-	28	46	
1984-85 proposed staffing ^{a/}	-	1	1	2	2	5	7	18	12	18	-	30	48	

C. Narrative

Functions

1. Chapter XVI, section 16200 of the UNDP Organization Handbook contains a description of main functions.

Work plan for the biennium

2. During 1984-1985 UNV will continue to increase the number of volunteers serving in the field as well as to expand the role of UNV as an executing agency of UNDP. UNV also plans to contribute actively to the International Youth Year (1985) and to continue follow-up of the recommendations of the 1982 UNV High-level Symposium on Volunteer Service in Development.

3. The major programme elements and management activities planned for 1984-1985 are:

(a) Identification and placement of volunteers

Programming, selection, placement and administration of volunteers; arranging briefing and orientation programmes, and training of volunteers as necessary; development of closer ties with recruitment divisions of the agencies.

Output: Improved quality and universality of volunteers and a steady increase in the number of volunteers placed;

Continued

Table 2/31. (Continued)

Organizational unit: United Nations Volunteer programme (UNV)

(b) Execution of projects

As an executing agency of UNDP, design, formulation and execution of multisectoral development projects jointly with host Governments, and projects in the area of youth and Domestic Development Service programme (DDS).

Output: Implementation of approximately 65 medium-size projects with an approximate annual resource level of US\$10 million providing middle-level expertise through selection, recruitment and administration of United Nations volunteers. Expansion of DDS programme from Asia to Latin America, the Caribbean and West Africa;

(c) Participation in the implementation of programmes related to the International Youth Year (1985)

Design, development and implementation of youth-related projects in connection with International Youth Year (1985); preparation of policy papers, documents and publications on youth participation in development for International Youth Year; and initiation of fund raising activities for youth participation in development.

Output: Additional programmes specifically related to the promotion of International Youth Year and its objectives;

(d) Follow-up actions to the 1982 UNV High-level Symposium on Volunteer Service in Development

As requested by the Governing Council in its decision 82/81, appropriate follow-up on the recommendations of the 1982 Sana'a Declaration.

Output: Organization of yearly global meetings with co-operating and sponsoring organizations; arrangements for an inter-governmental meeting during 1985 similar to the UNV High-level Symposium on Volunteer Service in Development; further development of documentation services on international volunteerism;

(e) Information material

Production of publications and information material on various aspects of UNV Programme.

Output: Periodic newsletters, country specific booklets, special publications such as the World Statistical Directory of Volunteer and Development Service Organizations.

Established posts

4. Based on the UNV work plan to intensify efforts to increase the number of volunteers in 1984-1985, 2 additional general service posts are budgeted to enable UNV to strengthen recruitment and promotion activities.

Temporary assistance

5. Funds are requested for temporary staff to replace general service staff on maternity and extended leave.

Overtime

6. A limited amount is being requested to pay for overtime work when such work has been done for UNV by staff members of other organizational units.

Other official travel

7. Given the anticipated growth of the UNV programme during the biennium, the need for programming and monitoring at the field level will increase. As noted in the 1984-1985 work plan, UNV plans extensive participation in a number of meetings to promote youth activities. Field monitoring trips will be planned in conjunction with these activities.

External printing and binding

8. Based on current expenditure patterns an increase in 1984-1985 is budgeted. UNV pays directly for printing of office letterheads, UNVGRAMS and similar items.

Rental and maintenance of furniture, equipment and vehicles including maintenance supplies

9. Based on current expenditure patterns, a decrease is projected.

Communications

10. Based on current expenditure patterns, resources are released.

Miscellaneous services

11. A modest increase is budgeted based on current expenditure patterns.

Internal reproduction supplies

12. Additional resources are requested on the basis of current expenditure patterns.

Reimbursement to UNDP for services provided

13. This item covers the reimbursement to UNDP for the UNV proportionate share of costs provided by UNDP core activities.

a/Staff shown under G-5 column includes one G-7 and one G-6.

Table 2/32. Gross biennial budget estimates by organizational unit

Detailed estimates
(Thousands of US dollars)

Organizational unit: United Nations Capital
Development Fund (UNCDF)

A. Cost estimate

Object of expenditure	1982-1983 estimates			1984-1985 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates gross	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates gross
(i) Budgetary costs							
Direct costs							
Established posts	2 282.0	101.0	2 383.0	-	328.2	328.2	2 711.2
Temporary assistance	63.8	(1.6)	62.2	11.1	8.5	19.6	81.8
Consultants	-	-	-	28.8	3.3	32.1	32.1
Overtime	8.5	(0.3)	8.2	2.7	1.2	3.9	12.1
Common staff costs	1 196.5	(300.4)	896.1	-	129.8	129.8	1 025.9
Travel to official meetings	12.5	(0.2)	12.3	-	1.5	1.5	13.8
Other official travel	214.2	(4.8)	209.4	-	24.2	24.2	233.6
Contractual translation	-	-	-	-	-	-	-
External printing and binding	97.7	(2.3)	95.4	(95.4)	-	(95.4)	-
Rental and maintenance of premises	157.8	228.0	386.6	(386.6)	-	(385.6)	-
Utilities	11.6	16.0	27.6	(27.6)	-	(27.6)	-
Rental and maintenance of furniture, equipment and vehicles, including maintenance supplies	15.4	(0.3)	15.1	(15.1)	-	(15.1)	-
Communications	126.8	(2.9)	123.9	(71.8)	6.1	(65.7)	58.2
Hospitality	2.1	-	2.1	-	0.4	0.4	2.5
Miscellaneous services	4.2	(0.1)	4.1	-	0.4	0.4	4.5
Stationery and office supplies	19.6	(0.3)	19.3	(19.3)	-	(19.3)	-
Internal reproduction supplies	2.4	-	2.4	(2.4)	-	(2.4)	-
Library books and supplies	-	-	-	-	-	-	-
Public information supplies and services	0.3	-	0.3	(0.3)	-	(0.3)	-
Office furniture and equipment	9.4	(0.1)	9.3	(9.3)	-	(9.3)	-
Reimbursement to UNDP	765.4	-	765.4	659.9	(14.0)	645.9	1 411.3
Total	4 990.2	32.5	5 022.7	74.7	489.6	564.3	5 587.0
Total budgetary costs							5 587.0

B. Staffing requirements

Source of funds	Professional staff								General service staff				Grand total
	A						P-2/		G-4/				
	DA AA	D-2	D-1	P-5	P-4	P-3	P-1	Total	G-5	G-1	M	Total	
Budgetary 1982-83 approved staffing	-	1	2	3	-	7	1	14	2	12	-	14	28
1984-85 proposed staffing	-	1	2	3	-	7	1	14	2	12	-	14	28

C. Narrative

Functions

1. Chapter XVI, section 16300 of the UNDP Organization Handbook contains a description of main functions.

Work plan for the biennium

2. As at December 1982, UNCDF on-going commitments totalled \$251.4 million for 185 projects. New commitments for 1983 are estimated at \$34 million to

be financed from UNCDF's general resources and approximately \$16 million to be financed under trust fund and co-financing arrangements. For the 1984-1985 biennium, programme targets have been set tentatively at \$35 million and \$39 million, respectively, from UNCDF general resources. At the same time, UNCDF will continue to mobilize additional resources so that annual project approvals are maintained at approximately \$50 million.

Continued

Table 2/32. (Continued)

Organizational unit: United Nations Capital Development Fund (UNCDF)

3. The major activities planned for 1984-1985 are:

(a) Resource mobilization

Contacts with donor Governments to promote increased contributions and to widen the geographical base of contributing countries. Presentation of projects to other sources for financing under trust fund and cost-sharing arrangements. Negotiation of corresponding agreements;
Output: Increased resources for UNCDF capital assistance projects;

(b) Programme and project development

Staff programming missions to beneficiary countries and participation in IBRD consultative group meetings for LDCs;
Output: Development of an active project pipeline of approximately \$150 million in 1984-1985 and \$100 million in 1986; organization of project preparation missions; and appraisal of projects for submission to the UNCDF Projects Committee;
Output: About 50 project design/feasibility reports, 40 appraisal reports and 30 project approvals per year;

(c) Programme and project implementation

Monitoring of projects by UNCDF country officers and substantive review of project operations by UNCDF technical advisers;
Output: Monitoring reports on missions to some 30-35 countries and technical advisory missions to some 25-30 countries to assist Governments at critical stages of project implementation (preparation of engineering designs, tendering for goods and start-up of construction);

(d) Financial management

(i) Review of resources situation and revision of projected commitments and disbursements through 1986 under the partial funding system, and establishment of over-all commitment and disbursement targets and of expenditure ceilings for each ongoing project;
Output: Issuance of project disbursement authorizations; revision of annualized budgets for all ongoing projects; monitoring/review/adjustment of project expenditure;

(ii) Monitoring of projects financed under trust fund and cost-sharing arrangements;
Output: Reports to donor institutions;

(iii) Development of a financial management information system in collaboration with DMIS, and preparation of financial data for incorporation into the UNDP computerized management information systems;
Output: Computerized budgets for all UNCDF projects, periodic computerized reports for programme and project management purposes;

(e) Policy, planning and evaluation

(i) Planning and scheduling of programming missions, project preparation missions, and evaluation missions; selection and preparation of projects to be presented to other sources of financing under trust fund and/or co-financing arrangements and preparation of the corresponding project profiles;
Output: See (a) and (b) above;

(ii) Development of a computerized programme information system (institutional memory) in collaboration with DMIS, and production of public information material;

Output: Computerized reports for statistical analysis; and publication of UNCDF brochure and other information material;

(iii) Continued development of over-all policies related to programme scope and orientation, country coverage and sectoral priorities;
Output: Policy papers and analytical documentation;

(iv) Review and revision of UNCDF operational policies and procedures;
Output: Updated operations manual;

(v) Preparation of evaluation studies (by field of activity and/or by country) based on desk reviews and field missions;
Output: Publication of evaluation reports;

(vi) Preparation of annual reports for submission to the Governing Council;
Output: annual reports;

Temporary assistance

4. Funds are requested for temporary staff to fill professional and general service staff absences on maternity and extended sick leave.

Consultants

5. These resources are requested to provide for consultant fees and travel for activities related to resource mobilization and for a methods analyst to assist UNCDF in the development of an operational manual and procedural guidelines for loan operations.

Overtime

6. With the increase in the number of operational projects, overtime is needed to provide extra assistance for preparation of various types of mission and project appraisal reports.

Travel to official meetings

7. An estimated 6 trips are budgeted for UNCDF participation in the regional meetings of resident representatives.

Other official travel

8. Travel funds are requested for an estimated 32 trips annually for visits to donor countries for resource mobilization and for staff travel related to all aspects of project appraisal, monitoring and evaluation.

External printing and binding

9. See paragraph 17, Reimbursement to UNDP.

Rental and maintenance of premises

10. See paragraph 17, Reimbursement to UNDP.

Utilities

11. See paragraph 17, Reimbursement to UNDP.

Rental and maintenance of furniture, equipment and vehicles, including maintenance supplies

12. See paragraph 17, Reimbursement to UNDP.

Communications

13. Based on current expenditure patterns, a decrease is projected for 1984-1985.

Stationery and office supplies

14. See paragraph 17, Reimbursement to UNDP.

Table 2/32. (Continued)

Organizational unit: United Nations Capital
Development Fund (UNCDF)

Internal reproduction supplies

15. See paragraph 17, Reimbursement to UNDP.

Office furniture and equipment

16. See paragraph 17, Reimbursement to UNDP.

Reimbursement to UNDP

17. This item covers two categories of reimbursement for services provided to each of the individual units of BSA. In the first instance, it includes the reimbursement to UNDP for services provided by UNDP

core activities. Secondly, in the interest of rationalizing the administration of operating costs, beginning in 1984-1985 the direct costs for general operating expenses administered by DAMS, namely rent, supplies, furniture, printing and maintenance costs, are shown under this item for the BSA units located in New York. Also, beginning in 1984-1985, the direct costs of any EDP services and equipment required by the BSA units are included in the budget of DMIS and these projected costs are reflected under the reimbursement to UNDP for services provided.

Table 2/33. Gross biennial budget estimates by organizational unit

Detailed estimates
(Thousands of US dollars)

Organizational unit: United Nations Revolving
Fund for Natural Resources
Exploration (UNRPNRE)

A. Cost estimate

Object of expenditure	1982-1983 estimates			1984-1985 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates gross	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates gross
(i) <u>Budgetary costs</u>							
<u>Direct costs</u>							
Established posts	1 275.0	(98.0)	1 177.0	-	165.9	165.9	1 342.9
Temporary assistance	41.5	(1.0)	40.5	-	4.6	4.6	45.1
Consultants	76.3	(1.7)	74.6	(12.8)	7.0	(5.8)	68.8
Overtime	15.8	(0.4)	15.4	-	1.7	1.7	17.1
Common staff costs	419.8	15.8	435.6	-	61.6	61.6	497.2
Travel to official meetings	-	-	-	-	-	-	-
Other official travel	73.9	(1.6)	72.3	(29.4)	4.9	(24.5)	47.8
Contractual translation	10.2	(0.2)	10.0	-	1.2	1.2	11.2
External printing and binding	16.9	(0.3)	16.6	(16.6)	-	(16.6)	-
Rental and maintenance of premises	273.5	(15.3)	258.2	(258.2)	-	(258.2)	-
Utilities	21.6	(4.3)	17.3	(17.3)	-	(17.3)	-
Rental and maintenance of furniture, equipment and vehicles, including maintenance supplies	24.2	(0.5)	23.7	(23.7)	-	(23.7)	-
Communications	113.2	(2.4)	110.8	(83.6)	3.2	(80.4)	30.4
Hospitality	1.1	(0.1)	1.0	-	-	-	1.0
Miscellaneous services	22.3	(0.6)	21.7	-	2.5	2.5	24.2
Stationery and office supplies	6.5	-	6.5	(6.5)	-	(6.5)	-
Internal reproduction supplies	1.2	-	1.2	(1.2)	-	(1.2)	-
Library books and supplies	4.6	(0.1)	4.5	-	0.4	0.4	4.9
Public information supplies and services	8.5	(0.3)	8.2	-	0.8	0.8	9.0
Office furniture and equipment	45.6	(1.1)	44.5	(44.5)	-	(44.5)	-
Subvention to United Nations	545.0	(12.5)	532.5	(532.5)	-	(532.5)	-
Reimbursement to UNDP	517.7	-	517.7	423.7	(23.3)	400.4	918.1
Total	3 514.4	(124.6)	3 389.8	(602.6)	230.5	(372.1)	3 017.7
<u>Total budgetary costs</u>							3 017.7

B. Staffing requirements

Source of funds	Professional staff								General service staff					Grand total
	A	D-2		D-1	P-5	P-4	P-3	P-2/P-1	Total	G-5	G-4/G-1	M	Total	
	DA AA													
Budgetary														
1982-83 approved staffing	-	1	1	1	1	1	1	1	6	3	5	-	8	14
1984-85 proposed staffing	-	1	1	1	1	1	1	1	6	3	5	-	8	14

C. Narrative

Functions

1. Chapter XVI, section 16400 of the UNDP Organization Handbook contains a description of main functions.

Work plan for the biennium

2. The programme is expected to have 10 to 15 mineral exploration projects and 2 or 3

geothermal exploration projects operational at any one time. The number of new project approvals will be subject to available additional resources.

3. The major programme elements and management activities planned for 1984-1985 are:

Continued

Table 2/33. (Continued)

Organizational unit: United Nations Revolving
Fund for Natural Resources
Exploration (UNRPNRE)

(a) Forward planning

Analysis of existing technical data from countries requesting assistance, organization of technical field missions by UNRPNRE staff and consultants, evaluation of findings, establishment of priorities based on potential economic viability, preparation of project requests, negotiation of project agreements; Output: Development of an active project pipeline for solid minerals and geothermal exploration projects and selection of suitable projects for execution;

(b) Project execution

Technical assessment, development and supervision of the operational programme, development of detailed work programmes and costs, and constant monitoring of all phases of project execution; Output: Compilation of all technical data, evaluation of results and findings concerning the identification of mineral deposits in the form of a final report indicating whether or not a mineral deposit was identified;

(c) Project follow-up

Identification of appropriate follow-up, feasibility of pre-investment requirements, and at the request of the host Government, development of contacts with potential interested investors; Output: Specific assistance as requested by Governments in securing follow-up investment;

Temporary assistance

4. Resource requirements under this heading are to meet special needs for clerical assistance in the preparation of mission reports, project appraisal reports, final reports and investment follow-up reports on UNRPNRE programme and project activities. Provision has also been made for maternity leave replacements.

Consultants

5. The funding requirements for 1984-1985 represent the need for consultants to review specific scientific and technical approaches to minerals and geothermal exploration work for consideration by UNRPNRE.

Overtime

6. As in the case of temporary assistance, overtime is required for the finalization of various types of reports during peak workload periods.

Other official travel

7. Travel funds are required for staff travel related to all phases of project appraisal, monitoring and follow-up. An estimated 10 field trips per year are projected for effective programme management.

Contractual translation

8. Contractual translation services are required for the translation of selected feasibility and follow-up investment reports to governments.

External printing and binding

9. See paragraph 19, Reimbursement to UNDP.

Rental and maintenance of premises

10. See paragraph 19, Reimbursement to UNDP.

Utilities

11. See paragraph 19, Reimbursement to UNDP.

Rental and maintenance of furniture, equipment and vehicles, including maintenance supplies

12. See paragraph 19, Reimbursement to UNDP.

Communications

13. Based on current expenditure patterns, a reduction is projected for 1984-1985.

Stationery and office supplies

14. See paragraph 19, Reimbursement to UNDP.

Internal reproduction supplies

15. See paragraph 19, Reimbursement to UNDP.

Library books and supplies

16. Resources are released under this heading to fund other requirements.

Office and furniture and equipment

17. See paragraph 19, Reimbursement to UNDP.

Subvention to the United Nations Department of Technical Co-operation and Development

18. The technical services provided by the United Nations to UNRPNRE are to be charged to the Fund's programme budget and therefore no resources are requested under the administrative budget for 1984-1985.

Reimbursement to UNDP

19. This item covers two categories of reimbursement for services provided to each of the individual units of BSA. In the first instance, it includes the reimbursement to UNDP for general services provided by UNDP core activities. Secondly, in the interest of rationalizing the administration of operating costs, beginning in 1984-85 the direct costs for general operating expenses administered by DAMS, namely rent, supplies, furniture, printing and maintenance costs, are shown under this item for the BSA units located in New York. Also, beginning in 1984-1985, the direct costs of any EDP services and equipment required by the BSA units are included in the DMIS budget and these projected costs are reflected under the reimbursement to UNDP for services provided.

Table 2/34. Gross biennial budget estimates by organizational unit

Detailed estimates
(Thousands of US dollars)

Organizational unit: United Nations
Sudano-Sahelian
Office (UNSO)

A. Cost estimate

Object of expenditure	1982-1983 estimates			1984-1985 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates gross	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates gross
(i) Budgetary costs							
Direct costs							
Established posts	1 609.6	(22.4)	1 587.2	-	105.5	105.5	1 692.7
Temporary assistance	63.5	(1.5)	62.0	(1.8)	7.0	5.2	67.2
Consultants	52.5	(1.1)	51.4	-	6.0	6.0	57.4
Overtime	15.8	(0.3)	15.5	1.9	2.0	3.9	19.4
Common staff costs	586.7	104.0	690.7	-	102.5	102.5	793.2
Travel to official meetings	-	-	-	-	-	-	-
Other official travel	203.3	(4.7)	198.6	7.3	23.9	31.2	229.8
Contractual translation	12.7	(0.3)	12.4	-	1.2	1.2	13.6
External printing and binding	12.7	(0.3)	12.4	(8.3)	0.4	(7.9)	4.5
Rental and maintenance of premises	95.9	25.7	121.6	(93.2)	3.2	(90.0)	31.6
Utilities	17.6	(0.5)	17.1	(5.2)	1.3	(3.9)	13.2
Rental and maintenance of furniture, equipment and vehicles, including maintenance supplies	16.5	(0.2)	16.3	(5.2)	1.2	(4.0)	12.3
Communications	57.8	(1.7)	56.1	(31.1)	2.8	(28.3)	27.8
Hospitality	3.1	(0.1)	3.0	-	0.4	0.4	3.4
Miscellaneous services	141.4	(3.4)	138.0	2.7	16.3	19.0	157.0
Stationery and office supplies	6.3	(0.1)	6.2	(4.4)	0.2	(4.2)	2.0
Internal reproduction supplies	6.7	(0.3)	6.4	(5.2)	-	(5.2)	1.2
Library books and supplies	4.6	(0.1)	4.5	-	0.4	0.4	4.9
Public information supplies and services	2.0	-	2.0	(2.0)	-	(2.0)	-
Office furniture and equipment	10.0	(0.2)	9.8	(9.8)	-	(9.8)	-
Vehicles	28.5	(0.6)	27.9	19.1	5.5	24.6	52.5
Reimbursement to UNDP	500.1	-	500.1	150.7	50.7	201.4	701.5
Total	3 447.3	91.9	3 539.2	15.5	330.5	346.0	3 885.2
Total budgetary costs							3 885.2

B. Staffing requirements

Source of funds	Professional staff								Gen. service/local staff					
	A							Total					Total	Grand total
	DA AA	D-2	D-1	P-5	P-4	P-3	P-2/ P-1		G-5	G-4/ G-1	LS			
Budgetary 1982-83 approved staffing ^{a/}	-	1	1	4	1	2	-	9	1	7	6	14	23	
1984-85 proposed staffing ^{a/}	-	1	1	4	1	2	-	9	1	7	6	14	23	

C. Narrative

Functions

1. Chapter VI of the UNDP Organization Handbook contains a description of main functions.

Work plan for the biennium

2. By the end of 1982 projects identified by Governments as activities which fall under the UNSO mandate of drought-related recovery and rehabilitation increased to 129 (32 regional

and 97 national), with an estimated total cost of \$701 million. In early 1983 the total resources available to meet these project requirements amounted to \$431 million from bilateral and multilateral funds, including \$60 million contributed through the United Nations Trust Fund for Sudano-Sahelian Activities.

Continued

Table 2/34. (Continued)

Organizational unit: United Nations
Sudano-Sahelian
Office (UNSO)

3. The major activities planned by UNSO for 1984-1985 are:

(a) Resource mobilization

Given the acute socio-economic problems facing the countries of the Sudano-Sahelian region, many of which continue to face increasingly adverse economic and ecological circumstances, UNSO will intensify its resource mobilization efforts during 1984-1985 for the implementation of the medium- and long-term drought-related recovery and rehabilitation programme in the Sudano-Sahelian region. Every effort will be made to secure additional resources to ensure the full realization of the priority projects and programmes submitted by the member states of the Permanent Inter-State Committee on Drought Control in the Sahel (CILSS);

(b) Programme development and implementation

During 1984-1985, UNSO will continue to work closely with CILSS member States and the CILSS secretariat to update priority projects identified by governments and assist in identifying and formulating activities to respond more fully to the needs of the countries of these states in their efforts to mitigate the negative impact of drought in the Sudano-Sahelian region. As enjoined by its mandate, UNSO will thus continue its efforts to assist the eight member countries of CILSS during 1984-1985. Further, as requested by the relevant resolutions of the General Assembly, special consideration will be given to projects and programmes aimed at assisting Chad and Cape Verde, two members that currently face acute problems in the area of drought and desertification;

(c) Monitoring and follow-up

During 1984-1985, it is expected that over 200 projects will be reviewed by UNSO, under both its drought and its desertification control mandates. Continued emphasis will be placed on government execution as a means to transfer greater responsibility for programme activities to recipient Governments. Steps are planned to increase monitoring activities with a view to achieving more effective implementation of projects.

Temporary assistance

4. Resources under this heading are requested to meet ad hoc requirements for clerical assistance in preparing reports for seminars and workshops organized under the auspices of UNSO and for temporary replacement of staff on maternity leave.

Consultants

5. These resources are requested to enable UNSO to hire consultants for the preparation of special reports on drought-related recovery and rehabilitation and for the preparation of position papers for meetings and seminars in the Sudano-Sahelian region, organized by UNSO or requiring its participation.

Overtime

6. Funds under this item are needed for the preparation of special reports and documents during peak periods.

Other official travel

7. Travel funds are requested for the director, deputy director and selected senior staff to travel in connection with resource mobilization efforts for

drought-related activities of UNSO and for project formulation and evaluation missions, as well as attendance at meetings and conferences of direct interest to UNSO.

Contractual translation

8. Contractual translation services are required in connection with documents and reports on drought-related recovery and rehabilitation activities which have to be produced in both French and English.

External printing and binding

9. See paragraph 20, Reimbursement to UNDP, which explains the decrease in this item. The remaining 1984-1985 budget is for the projected costs of the UNSO sub-office in Ouagadougou, Upper Volta.

Rental and maintenance of premises

10. See paragraph 20, Reimbursement to UNDP, which explains the decrease in this item. The remaining 1984-1985 budget is for the projected costs of the UNSO sub-office in Ouagadougou, Upper Volta.

Utilities

11. See paragraph 20, Reimbursement to UNDP, which explains the decrease in this item. The remaining 1984-1985 budget is for the projected costs of the UNSO sub-office in Ouagadougou, Upper Volta.

Rental and maintenance of furniture, equipment and vehicles, including maintenance supplies

12. See paragraph 20, Reimbursement to UNDP, which explains the decrease in this item. The remaining 1984-1985 budget is for the projected costs of the UNSO sub-office in Ouagadougou, Upper Volta.

Communications

13. A reduction in requirements is foreseen on the basis of current expenditure patterns.

Miscellaneous services

14. Based on current needs, a small increase is projected.

Stationery and office supplies

15. See paragraph 20, Reimbursement to UNDP, which explains the decrease in this item. The remaining 1984-1985 budget is for the projected costs of the UNSO sub-office in Ouagadougou, Upper Volta.

Internal reproduction supplies

16. See paragraph 20, Reimbursement to UNDP, which explains the decrease in this item. The remaining 1984-1985 budget is for the projected costs of the UNSO sub-office in Ouagadougou, Upper Volta.

Public information supplies and services

17. No requirements are foreseen for 1984-1985.

Office furniture and equipment

18. See paragraph 20, Reimbursement to UNDP, which explains the decrease in this item. The remaining 1984-1985 budget is for the projected costs of the UNSO sub-office in Ouagadougou, Upper Volta.

Vehicles

19. Resources are requested for the sub-office in Ouagadougou for the replacement of two office vehicles now in poor condition and costly to maintain.

Table 2/34. (Continued)

Organizational unit: United Nations
Sudano-Sahelian
Office (UNSO)

Reimbursement to UNDP

20. This item covers two categories of reimbursement for services. In the first instance, it includes the reimbursement to UNDP for services provided by UNDP core activities. Secondly, in the interest of rationalizing the administration of operating costs, beginning in 1984-1985 the direct costs for general

operating expenses administered by DAMS, namely rent, supplies, furniture, printing and maintenance costs, are shown under this item. Also, beginning in 1984-1985, the direct costs of any EDP services and equipment required by UNSO are included in the DMIS budget and these projected costs are reflected under the reimbursement to UNDP for services provided.

a/Staff shown under "Locally recruited staff" are in the UNSO sub-office in Ouagadougou, Upper Volta.

Table 2/35. Gross biennial budget estimates by organizational unit

Detailed estimates
(Thousands of US dollars)

Organizational unit: United Nations Sudano-Sahelian
Office UNDP/UNEP joint venture
(institutional support)

A. Cost estimate

Object of expenditure	1982-1983 estimates			1984-1985 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates gross	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates gross
(i) Budgetary costs							
Direct costs							
Established posts ^{a/}	1 069.0	(379.4)	689.6	-	114.4	114.4	804.0
Temporary assistance	33.6	(0.8)	32.8	66.3	11.5	77.8	110.6
Consultants	52.5	(1.3)	51.2	-	5.9	5.9	57.1
Overtime	10.1	(0.1)	10.0	7.6	2.3	9.9	19.9
Common staff costs ^{a/}	521.6	(98.4)	423.2	-	74.1	74.1	497.3
Travel to official meetings	19.5	(0.2)	19.3	-	2.5	2.5	21.8
Other official travel	198.6	(4.5)	194.1	-	22.4	22.4	216.5
Contractual translation	15.3	(15.3)	-	-	-	-	-
External printing and binding	30.4	4.4	34.8	(5.8)	3.3	(2.5)	32.3
Rental and maintenance of premises	122.7	(53.9)	68.8	(22.5)	5.4	(17.1)	51.7
Utilities	28.7	(0.6)	28.1	(2.4)	3.0	0.6	28.7
Rental and maintenance of furniture, equipment and vehicles, including maintenance supplies	49.7	(1.0)	48.7	(5.2)	5.2	-	48.7
Communications	99.3	(2.6)	96.7	(56.3)	5.1	(51.2)	45.5
Hospitality	2.8	-	2.8	-	0.3	0.3	3.1
Miscellaneous services	6.2	(0.1)	6.1	-	1.0	1.0	7.1
Stationery and office supplies	22.6	(5.4)	17.2	(5.4)	1.4	(4.0)	13.2
Internal reproduction supplies	14.6	(0.2)	14.4	(5.1)	1.1	(4.0)	10.4
Library books and supplies	7.9	(7.9)	-	-	-	-	-
Public information supplies and services	5.5	(5.5)	-	-	-	-	-
Office furniture and equipment	54.9	(13.6)	41.3	(24.7)	1.9	(22.8)	18.5
Vehicles	14.6	(0.3)	14.3	-	1.7	1.7	16.0
Reimbursement to UNDP	15.2	(15.2)	-	130.3	9.5	139.8	139.8
Total	2 395.3	(601.9) ^{c/}	1 793.4	76.8	272.0	348.8	2 142.2
Total budgetary costs							2 142.2

B. Staffing requirements

Source of funds	Professional staff								Gen. serv./Loc. staff				Grand total
	A DA AA	D-2	D-1	P-5	P-4	P-3	P-2/P-1	Total	FSL	G-4/G-1	LS	Total	
Budgetary 1982-82 approved staffing	-	-	2	2	3	1	-	8	2	2	2	6	14
1982-83 revised staffing ^{b/}	-	-	1	2	2	1	-	6	2	1	2	5	11
1984-85 proposed staffing	-	-	1	2	2	1	-	6	2	1	2	5	11

C. Narrative

Functions

1. Chapter VI of the UNDP Organization Handbook contains a description of main functions.

Work plan for the biennium

2. By the end of 1982, under its desertification control mandate, UNSO had identified with the

Continued

Table 2/35. (Continued)

Organizational unit: United Nations Sudano-Sahelian
Office UNDP/UNEP joint venture
(institutional support)

Governments of the region a total of 258 projects requiring an investment of \$710.2 million, of which a total of \$404.6 million has been committed from bilateral and multilateral sources, including the funds contributed through the United Nations Trust Fund for Sudano-Sahelian Activities. This leaves a total of \$305.6 million in external resources needed to finance the priority anti-desertification projects under the UNSO desertification-control mandate.

3. The major activities planned by UNSO in 1984-1985 under the joint venture are:

(a) Resource mobilization

In 1982, UNSO mobilized a total of \$20.4 million, of which \$13.6 million was contributed through the United Nations Trust Fund for Sudano-Sahelian Activities and \$6.8 million in the form of direct inputs to complement the financing of UNSO-supported projects. In 1984-1985 UNSO will intensify resource mobilization efforts in favour of the countries which are included under the UNSO mandate for desertification control. Ten countries will be targeted for increased assistance. In this connection, renewed efforts will be made to involve donor Governments at an early stage of project formulation;

(b) Programme development and implementation

During 1984-1985 UNSO will need to field an estimated 40 missions, in collaboration with donor Governments and other international organizations, including agencies of the United Nations system, for the identification and formulation of priority projects in response to requests from countries of the Sudano-Sahelian region for the development of activities aiming at combating desertification;

(c) Monitoring and follow-up

During 1984-1985 it is expected that over 200 projects will be reviewed which fall under the UNSO mandate in both drought and desertification control. Continued emphasis will be placed on government execution as a means to transfer greater responsibility for programme activities to recipient Governments. Monitoring activities will be stepped up to achieve more effective implementation of projects.

Temporary assistance

4. Resources under this heading are requested to meet requirements for assistance for the preparation of special reports and documents related to desertification-control and to replace UNSO staff on maternity leave or extended sick leave.

Consultants

5. UNSO draws on the expertise of consultants for the preparation of special reports and studies in the area of desertification control, including position papers for meetings organized by UNSO in the Sudano-Sahelian region or requiring UNSO participation.

Overtime

6. Overtime is needed for the preparation of special documentation for workshops and seminars.

Travel to official meetings

7. Funds are requested for participation by UNSO/UNEP personnel in the regional meetings of

resident representatives for the Africa region and the Arab States.

Other official travel

8. Funds are budgeted to provide for travel related to resource mobilization, project formulation and evaluation missions, and UNSO participation in meetings and conferences of direct interest to the UNDP/UNEP joint venture.

External printing and binding

9. See paragraph 17, Reimbursement to UNDP, which explains the decrease in this item. The remaining 1984-1985 budget is for the projected costs of the UNSO sub-office in Ouagadougou, Upper Volta.

Rental and maintenance of premises

10. See paragraph 17, Reimbursement to UNDP, which explains the decrease in this item. The remaining 1984-1985 budget is for the projected costs of the UNSO sub-office in Ouagadougou, Upper Volta.

Utilities

11. See paragraph 17, Reimbursement to UNDP, which explains the decrease in this item. The remaining 1984-1985 budget is for the projected costs of the UNSO sub-office in Ouagadougou, Upper Volta.

Rental and maintenance of furniture, equipment and vehicles including maintenance supplies

12. See paragraph 17, Reimbursement to UNDP, which explains the decrease in this item. The remaining 1984-1985 budget is for the projected costs of the UNSO sub-office in Ouagadougou, Upper Volta.

Communications

13. Based on current expenditure patterns, a decrease is projected.

Stationery and office supplies

14. See paragraph 17, Reimbursement to UNDP, which explains the decrease in this item. The remaining 1984-1985 budget is for the projected costs of the UNSO sub-office in Ouagadougou, Upper Volta.

Internal reproduction supplies

15. See paragraph 17, Reimbursement to UNDP, which explains the decrease in this item. The remaining 1984-1985 budget is for the projected costs of the UNSO sub-office in Ouagadougou, Upper Volta.

Office furniture

16. See paragraph 17, Reimbursement to UNDP, which explains the decrease in this item. The remaining 1984-1985 budget is for the projected costs of the UNSO sub-office in Ouagadougou, Upper Volta.

Reimbursement to UNDP

17. This item covers two categories of reimbursement for services. In the first instance it includes the reimbursement to UNDP for services provided by UNDP core activities. Secondly, in the interest of rationalizing the administration of operating costs, beginning in 1984-1985 the direct costs for general operating expenses administered by DAMS, namely rent, supplies, furniture, printing and maintenance costs, are shown under this item. Also, beginning in 1984-1985, the direct costs of any EDP services and equipment required by UNSO are included in the DMIS budget and these projected costs are reflected under the reimbursement to UNDP for services provided.

a/1982-1983 appropriation revised to reflect reduction of 1 D-1, 1 P-4 and 1 G-4 effective January 1, 1982.

b/See provision under footnote a/.

c/Including (\$450.3) volume change.

Annex I

1984-1985 ESTIMATES OF FIELD OFFICE COSTS
AND HOST GOVERNMENT CONTRIBUTIONS TOWARDS LOCAL OFFICE COSTS
(Thousands of US dollars)

Region/field office	Total cost of office <u>a/</u>	Total local cost of office <u>b/</u>	Expected Government contributions in cash <u>c/</u>	Net cost of office to UNDP <u>d/</u>	Net cost of office to UNDP as percentage of total cost of office
<u>Africa</u>					
Angola	2 347.6	1 174.4	285.8	2 054.0	87.5
Benin	1 206.0	573.4	115.4	1 062.7	88.1
Botswana	918.9	389.7	194.8	724.1	78.8
Burundi	3 028.1	1 785.8	214.8	2 581.7	85.3
Cape Verde	706.4	204.5	51.1	655.3	92.8
Central African Republic	1 562.3	766.9	191.7	1 370.6	87.7
Chad	2 270.1	1 331.6	332.9	1 937.2	85.3
Comoros	861.7	350.5	46.0	774.1	89.8
Congo	1 076.0	587.4	212.0	782.3	72.7
Equatorial Guinea	790.6	291.8	7.3	717.6	90.8
Ethiopia	3 226.6	1 754.9	438.7	2 787.9	86.4
Gabon	1 355.5	792.4	790.8	563.1	41.5
Gambia	973.1	335.0	21.9	889.4	91.4
Ghana	2 333.4	962.1	186.1	2 092.9	89.7
Guinea	1 965.7	882.6	220.6	1 745.1	88.8
Guinea-Bissau	1 112.0	399.8	24.1	1 012.1	91.0
Ivory Coast	1 567.3	858.8	345.4	1 137.9	72.6
Kenya	2 234.5	1 533.6	376.4	1 851.1	82.8
Lesotho	1 077.7	549.2	134.2	940.5	87.3

Annex I (Continued)

Region/field office	Total cost of office <u>a/</u>	Total local cost of office <u>b/</u>	Expected Government contributions in cash <u>c/</u>	Net cost of office to UNDP <u>d/</u>	Net cost of office to UNDP as percentage of total cost of office
Liberia	1 274.1	617.8	91.9	1 119.7	87.9
Madagascar	1 317.4	662.6	165.6	1 151.8	87.4
Malawi	1 303.6	608.9	117.1	1 151.4	88.3
Mali	1 597.2	729.7	161.3	1 414.8	88.6
Mauritania	1 857.9	759.0	189.8	1 668.1	89.8
Mauritius	565.1	237.4	118.6	446.5	79.0
Mozambique	1 611.9	648.7	162.2	1 449.7	89.9
Namibia ^{e/}	848.0	330.9	330.9	517.1	61.0
Niger	1 660.7	713.4	78.5	1 482.4	89.3
Nigeria	3 639.2	2 745.0	922.8	2 266.8	62.3
Rwanda	1 509.0	522.6	138.1	1 370.9	90.9
Sao Tome and Principe	395.9	70.7	17.7	378.2	95.5
Senegal	1 855.4	1 174.5	167.4	1 561.8	84.2
Sierra Leone	1 851.6	1 032.1	210.7	1 593.6	86.1
Somalia	2 122.8	1 132.7	283.1	1 839.7	86.7
Swaziland	903.3	574.8	287.3	616.0	68.2
Togo	1 039.0	599.3	88.1	889.2	85.6
Uganda	1 697.4	920.1	230.0	1 467.4	86.5
United Republic of Cameroon	1 547.3	874.8	108.1	1 328.7	85.9
United Republic of Tanzania	2 880.5	1 666.6	359.4	2 463.9	85.5
Upper Volta	1 496.9	745.9	186.4	1 310.5	87.6
Zaire	4 173.3	2 791.9	1 219.0	2 954.3	70.8
Zambia	1 750.3	944.5	234.5	1 514.2	86.5

Region/field office	Total cost of office <u>a/</u>	Total local cost of office <u>b/</u>	Expected Government contributions in cash <u>c/</u>	Net cost of office to UNDP <u>d/</u>	Net cost of office to UNDP as percentage of total cost of office
Zimbabwe	990.0	231.6	57.8	932.2	94.2
Subtotal, Africa	70 501.3	36 859.9	10 116.3	58 568.5	83.1
<u>Arab States</u>					
Algeria	2 142.1	1 414.3	545.0	1 435.0	67.0
Bahrain	831.3	400.1	400.1	431.2	51.9
Democratic Yemen	1 803.5	872.7	-	1 573.7	87.3
Djibouti	1 353.5	411.2	102.8	1 250.7	92.4
Egypt	2 331.8	1 554.3	388.5	1 943.3	83.3
Iraq	1 990.1	1 346.0	1 009.5	980.6	49.3
Jordan	1 770.8	985.0	492.5	1 278.3	72.2
Kuwait ^{f/}	585.0	310.4	115.9	402.7	68.8
Lebanon	2 768.0	1 797.8	898.9	1 869.1	67.5
Libyan Arab Jamahiriya	1 391.8	696.7	696.7	695.1	49.9
Morocco	1 291.0	745.5	372.7	918.3	71.1
Oman	1 030.8	603.2	381.7	578.5	56.1
Qatar ^{g/}	444.0	213.2	140.4	303.6	68.3
Saudi Arabia	3 764.1	3 109.2	2 477.4	654.9	17.4
Sudan	3 702.0	2 187.3	412.2	3 155.1	85.2
Syrian Arab Republic	1 791.7	1 052.9	526.4	1 265.3	70.6
Tunisia	1 641.9	1 018.6	302.6	1 132.7	69.0
United Arab Emirates	1 320.2	1 052.6	238.1	1 036.3	78.5
Yemen ^{h/}	3 152.5	1 791.6	402.0	2 704.7	85.8
Subtotal, Arab States	35 106.1	21 562.6	9 903.4	23 609.1	67.3

Annex I (Continued)

Region/field office	Total cost of office <u>a/</u>	Total local cost of office <u>b/</u>	Expected Government contributions in cash <u>c/</u>	Net cost of office to UNDP <u>d/</u>	Net cost of office to UNDP as percentage of total cost of office
<u>Asia and the Pacific</u>					
Afghanistan	1 659.5	618.9	250.0	1 409.5	84.9
Bangladesh	2 376.0	998.1	249.5	2 126.5	89.5
Bhutan	1 177.1	378.6	43.1	1 082.4	92.0
Burma	1 271.2	463.0	115.7	1 155.5	90.9
China	1 958.0	645.4	467.0	1 491.0	76.2
Democratic Kampuchea ^{i/}	805.1	296.0	296.0	509.1	63.2
Democratic People's Republic of Korea	930.5	255.3	138.8	791.7	85.1
Fiji	1 718.5	814.6	407.2	1 311.3	76.3
India	3 391.4	2 387.4	480.8	2 493.8	73.5
Indonesia	4 006.0	2 429.4	400.0	3 076.3	76.8
Iran (Islamic Republic of)	2 637.6	1 984.3	1 488.2	1 149.4	43.6
Lao People's Democratic Republic	1 967.0	928.9	159.4	1 734.8	88.2
Malaysia	1 725.8	985.2	686.6	986.9	57.2
Maldives	476.7	182.2	45.5	431.2	90.5
Mongolia	796.6	275.0	137.4	659.2	82.8
Nepal	1 707.4	741.0	185.2	1 522.2	89.2
Pakistan	1 972.7	1 100.7	171.6	1 557.5	79.0
Papua New Guinea	958.6	471.5	235.7	722.9	75.4
Philippines	1 974.7	1 354.5	993.6	783.5	39.7
Republic of Korea	3 015.5	2 066.3	148.4	1 756.4	58.3
Samoa	810.0	414.3	103.6	706.4	87.2

Region/field office	Total cost of office <u>a/</u>	Total local cost of office <u>b/</u>	Expected Government contributions in cash <u>c/</u>	Net cost of office to UNDP <u>d/</u>	Net cost of office to UNDP as percentage of total cost of office
Sri Lanka	1 541.1	777.2	105.0	1 152.5	74.8
Thailand	2 453.3	1 270.8	1 227.6	1 220.2	49.7
Viet Nam	1 426.0	421.5	24.7	1 320.7	92.6
Subtotal, Asia and the Pacific	42 756.3	22 260.1	8 560.6	31 150.9	72.9
<u>Latin America</u>					
Argentina	4 902.6	4 452.6	3 320.2	1 563.2	31.9
Barbados	1 439.0	685.4	480.3	925.0	64.3
Bolivia	1 334.7	917.6	458.8	875.9	65.6
Brazil	4 898.2	4 295.2	3 221.4	1 676.8	34.2
Chile	3 095.8	2 431.9	840.1	1 879.9	60.7
Colombia	1 388.6	863.4	431.7	956.9	68.9
Costa Rica	1 331.3	1 042.3	781.7	549.6	41.3
Cuba	893.8	545.5	190.2	621.1	69.5
Dominican Republic	1 268.0	818.7	368.8	858.7	67.7
Ecuador	1 042.2	673.6	336.8	705.4	67.7
El Salvador	642.2	291.8	145.9	496.3	77.3
Guatemala	1 495.2	995.5	497.3	961.5	64.3
Guyana	779.7	376.3	126.8	591.6	75.9
Haiti	2 016.0	1 395.2	344.7	1 667.2	82.7
Honduras	856.1	433.3	216.6	639.5	74.7
Jamaica	1 052.7	476.4	238.2	814.5	77.4
Mexico	1 895.1	1 538.7	769.3	1 125.8	59.4

Annex I (Continued)

Region/field office	Total cost of office <u>a/</u>	Total local cost of office <u>b/</u>	Expected Government contributions in cash <u>c/</u>	Net cost of office to UNDP <u>d/</u>	Net cost of office to UNDP as percentage of total cost of office
Nicaragua	1 747.3	1 000.9	476.1	1 246.9	71.4
Panama	1 218.3	820.9	395.3	807.9	66.3
Paraguay	1 616.4	1 181.9	403.5	1 025.5	63.4
Peru	2 739.1	1 998.3	999.1	1 740.0	63.5
Trinidad and Tobago	1 457.4	910.6	682.7	774.5	53.1
Uruguay	710.8	312.1	232.7	476.8	67.1
Venezuela	2 436.4	1 793.6	1 345.2	1 091.2	44.8
Subtotal, Latin America	42 256.9	30 251.7	17 303.4	24 071.7	57.0
<u>Europe</u>					
Cyprus	665.0	336.5	224.6	412.7	62.1
Greece	620.1	388.2	388.2	231.9	37.4
Romania	542.3	196.1	115.4	395.3	72.9
Turkey	1 193.3	731.7	736.5	455.3	38.2
Yugoslavia	717.1	529.1	395.3	320.3	44.7
Subtotal, Europe	3 737.8	2 181.6	1 860.0	1 815.5	48.6
Grand Total	194 358.4	113 115.9	47 743.7	139 215.7	71.6

a/Including international staff costs (net of staff assessment), local staff and office costs, and the estimated value of the Government's contribution in kind.

b/Including local staff and office costs (excluding international travel) and the estimated value of the Government's contribution in kind.

Annex I (Continued)

- c/The amount shown for each country is the higher of either the Government's pledge for 1983 or the actual amount paid in 1982, if no pledge has been made, or the minimum amount due following Governing Council decision 82/18. The minimum amount is calculated as follows: total local cost of office (refer footnote b/ above) less amount waived by the Administrator and less the estimated value of the Government's contribution in kind.
- d/Total cost of office (refer footnote a/ above) less the estimated value of the Government's contribution in kind and less the expected Government contribution in cash.
- e/Democratic Kampuchea: The office is not yet operational. The calculations are based on a hypothetical estimate of the cost of the office, should it become operational during the course of 1984-1985.
- f/Kuwait: Total costs of the office financed under UNDP core activities include the costs of the resident representative, two local staff and operating expenses. The expected Government contribution in cash corresponds to the operating costs of the office. Costs related to 15 staff are expected to be financed under extrabudgetary resources.
- g/Qatar: Total costs of the office financed under UNDP core activities include the costs of the resident representative, two local staff and operating expenses. The expected Government contribution in cash corresponds to the operating costs of the office. Costs related to 11 staff are expected to be financed under extrabudgetary resources.
- h/U.A.E.: Total costs of the office financed under UNDP core activities include the costs of the resident representative, three local staff and operating expenses. The expected Government contribution in cash corresponds to the operating costs of the office. Costs related to 22 staff are expected to be financed under extrabudgetary resources.
- i/Namibia: The office is not yet operational. The calculations are based on a hypothetical estimate of the cost of the office, should it become operational during the course of 1984-1985.

Annex II

ESTIMATED DISTRIBUTION OF 1984-1985 STAFFING REQUIREMENTS FOR FIELD OFFICES,
BY REGION, DIFFERENTIATING BETWEEN BUDGETARY AND EXTRABUDGETARY FINANCING

Country/source of funds			Professional staff						Field service staff			Total int'l. staff	Locally recruited staff			Grand total	
			RR	DRR	ARP	ARA	PO	AO	Total	Admin.	Sec.		Total	NO	LS		Total
Africa																	
Angola																	
Budgetary	1982-83 approved staffing		1	1	1	1	1	-	5	-	1	1	6	-	27	27	33
	1984-85 proposed staffing		1	1	1	1	1	-	5	-	1	1	6	-	27	27	33
Benin																	
Budgetary	1982-83 approved staffing		1	1	1	-	-	-	3	1	-	1	4	2	25	27	31
	1984-85 proposed staffing		1	1	1	-	-	-	3	1	-	1	4	2	25	27	31
Botswana																	
Budgetary	1982-83 approved staffing		1	1	-	-	-	-	2	1	1	2	4	-	14	14	18
	1984-85 proposed staffing		1	1	-	-	-	-	2	1	1	2	4	-	14	14	18
Extrabudgetary	1982-83 estimated staffing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	1984-85 estimated staffing		-	-	-	-	-	-	-	-	-	-	-	-	2	2	2
Total	1982-83 staffing		1	1	-	-	-	-	2	1	1	2	4	-	14	14	18
	1984-85 staffing		1	1	-	-	-	-	2	1	1	2	4	-	16	16	20
Burundi																	
Budgetary	1982-83 approved staffing		1	1	2	-	-	1	5	-	1	1	6	-	32	32	38
	1984-85 proposed staffing		1	1	2	-	-	1	5	-	1	1	6	-	32	32	38
Cape Verde																	
Budgetary	1982-83 approved staffing		1	1	-	-	-	1	3	1	-	1	4	-	13	13	17
	1984-85 proposed staffing		1	1	-	-	-	1	3	1	-	1	4	-	13	13	17
Central African Republic																	
Budgetary	1982-83 approved staffing		1	1	1	-	-	1	4	-	1	1	5	-	20	20	25
	1984-85 proposed staffing		1	1	1	-	-	1	4	-	1	1	5	-	20	20	25
Chad																	
Budgetary	1982-83 approved staffing		1	1	1	-	1	1	5	-	1	1	6	-	29	29	35
	1984-85 proposed staffing		1	1	1	-	1	1	5	-	1	1	6	-	29	29	35

Annex II (Continued)

Country/source of funds	Professional staff							Field service staff		Total int'l. staff	Locally recruited staff		Grand total
	Professional staff							Field service staff			Locally recruited staff		
	RR	DRR	ARP	ARA	PO	AO	Total	Admin.	Sec.		Total	NO	
<u>Comoros</u>													
Budgetary	1	1	-	-	-	-	2	1	-	1	-	12	12
1982-83 approved staffing													
1984-85 proposed staffing	1	1	-	-	-	-	2	1	-	1	-	12	12
<u>Congo</u>													
Budgetary	1	1	-	-	-	1	3	-	-	-	1	15	16
1982-83 approved staffing													
1984-85 proposed staffing	1	1	-	-	-	1	3	-	-	-	1	15	16
Extrabudgetary	-	-	-	-	-	-	-	-	-	-	-	-	-
1982-83 estimated staffing													
1984-85 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	5	5
Total	1	1	-	-	-	1	3	-	-	-	1	15	16
1982-83 staffing	1	1	-	-	-	1	3	-	-	-	1	15	16
1984-85 staffing													
<u>Equatorial Guinea</u>													
Budgetary	1	1	-	-	-	1	3	-	1	1	10	10	14
1982-83 approved staffing													
1984-85 proposed staffing	1	1	-	-	-	1	3	-	1	1	10	10	14
<u>Ethiopia</u>													
Budgetary	1	2	3	1	-	-	7	-	-	-	4	46	50
1982-83 approved staffing													
1984-85 proposed staffing	1	2	3	1	-	-	7	-	-	-	4	46	50
<u>Gabon</u>													
Budgetary	1	1	-	-	-	-	2	1	-	1	-	10	10
1982-83 approved staffing													
1984-85 proposed staffing	1	1	-	-	-	-	2	1	-	1	-	10	10
Extrabudgetary	-	-	-	-	-	-	-	-	-	-	-	-	-
1982-83 estimated staffing													
1984-85 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	7	7
Total	1	1	-	-	-	-	2	1	-	1	3	10	13
1982-83 staffing	1	1	-	-	-	-	2	1	-	1	3	10	13
1984-85 staffing													
<u>Gambia</u>													
Budgetary	1	1	1	-	-	1	4	-	-	-	-	13	13
1982-83 approved staffing													
1984-85 proposed staffing	1	1	1	-	-	1	4	-	-	-	-	13	13
<u>Ghana</u>													
Budgetary	1	1	-	1	-	-	3	-	-	-	3	30	33
1982-83 approved staffing													
1984-85 proposed staffing	1	1	-	1	-	-	3	-	-	-	3	30	33

Country/source of funds	Professional staff						Field service		Total int'l. staff	Locally recruited staff		Grand total
	RR	DRR	ARP	ARA	PO	AO	Total	Admin.	Sec.	NO	LS	Total
<u>Guinea</u>												
Budgetary	1	1	1	-	-	1	4	-	1	5	25	25
1982-83 approved staffing												
1984-85 proposed staffing	1	1	1	-	-	1	4	-	1	5	25	30
<u>Guinea-Bissau</u>												
Budgetary	1	1	1	-	-	1	4	-	1	5	20	25
1982-83 approved staffing												
1984-85 proposed staffing	1	1	1	-	-	1	4	-	1	5	20	25
<u>Ivory Coast</u>												
Budgetary	1	1	-	1	-	-	3	-	-	3	20	24
1982-83 approved staffing												
1984-85 proposed staffing	1	1	-	1	-	-	3	-	-	3	20	24
<u>Kenya</u>												
Budgetary	1	1	1	1	-	-	4	-	-	4	32	38
1982-83 approved staffing												
1984-85 proposed staffing	1	1	1	1	-	-	4	-	-	4	32	38
<u>Lesotho</u>												
Budgetary	1	1	1	-	-	1	4	-	-	4	23	28
1982-83 approved staffing												
1984-85 proposed staffing	1	1	1	-	-	1	4	-	-	4	23	28
<u>Liberia</u>												
Budgetary	1	1	-	-	-	1	3	-	-	3	16	21
1982-83 approved staffing												
1984-85 proposed staffing	1	1	-	-	-	1	3	-	-	3	16	21
<u>Madagascar</u>												
Budgetary	1	1	1	-	-	1	4	-	-	4	26	32
1982-83 approved staffing												
1984-85 proposed staffing	1	1	1	-	-	1	4	-	-	4	26	32
<u>Malawi</u>												
Budgetary	1	1	1	1	1	-	5	-	-	5	20	26
1982-83 approved staffing												
1984-85 proposed staffing	1	1	1	1	1	-	5	-	-	5	20	26
<u>Mali</u>												
Budgetary	1	1	2	1	-	-	5	-	-	5	32	39
1982-83 approved staffing												
1984-85 proposed staffing	1	1	2	1	-	-	5	-	-	5	32	39
<u>Mauritania</u>												
Budgetary	1	1	1	-	-	1	4	-	1	5	20	25
1982-83 approved staffing												
1984-85 proposed staffing	1	1	1	-	-	1	4	-	1	5	20	25

Annex II (Continued)

Country/source of funds	Professional staff										Field service staff			Total int'l. recruited staff			Grand total
	RR	DRR	ARR	ARA	PO	AO	Total	Admin.	Sec.	Total	Total	NO	LS	Total	NO	LS	Total
<u>Mauritius</u>																	
Budgetary	1	-	-	-	-	1	2	-	-	-	-	1	12	13	15	15	
1982-83 approved staffing																	
1984-85 proposed staffing	1	-	-	-	-	1	2	-	-	-	-	1	12	13	15	15	
<u>Mozambique</u>																	
Budgetary	1	1	1	-	1	1	5	-	1	1	6	-	28	28	34	34	
1982-83 approved staffing																	
1984-85 proposed staffing	1	1	1	-	1	1	5	-	1	1	6	-	28	28	34	34	
<u>Namibia</u>																	
Budgetary	1	1	1	-	-	-	3	1	-	1	4	-	12	12	16	16	
1982-83 approved staffing																	
1984-85 proposed staffing	1	1	1	-	-	-	3	1	-	1	4	-	12	12	16	16	
<u>Niger</u>																	
Budgetary	1	1	1	1	1	-	5	-	1	1	6	1	20	21	27	27	
1982-83 approved staffing																	
1984-85 proposed staffing	1	1	1	1	1	-	5	-	1	1	6	1	20	21	27	27	
<u>Nigeria</u>																	
Budgetary	1	1	1	1	-	-	4	-	-	-	4	3	43	46	50	50	
1982-83 approved staffing																	
1984-85 proposed staffing	1	1	1	1	-	-	4	-	-	-	4	3	43	46	50	50	
<u>Rwanda</u>																	
Budgetary	1	1	1	1	1	-	5	-	1	1	6	1	27	28	34	34	
1982-83 approved staffing																	
1984-85 proposed staffing	1	1	1	1	1	-	5	-	1	1	6	1	27	28	34	34	
<u>Sao Tome and Principe</u>																	
Budgetary	1	-	-	-	-	-	1	-	1	1	2	-	5	5	7	7	
1982-83 approved staffing																	
1984-85 proposed staffing	1	-	-	-	-	-	1	-	1	1	2	-	5	5	7	7	
<u>Senegal</u>																	
Budgetary	1	1	1	-	-	1	4	-	-	-	4	2	27	29	33	33	
1982-83 approved staffing																	
1984-85 proposed staffing	1	1	1	-	-	1	4	-	-	-	4	2	27	29	33	33	
<u>Sierra Leone</u>																	
Budgetary	1	1	1	-	-	1	4	-	-	-	4	2	23	25	29	29	
1982-83 approved staffing																	
1984-85 proposed staffing	1	1	1	-	-	1	4	-	-	-	4	2	23	25	29	29	
<u>Somalia</u>																	
Budgetary	1	1	1	1	-	-	4	-	-	-	5	2	33	35	40	40	
1982-83 approved staffing																	
1984-85 proposed staffing	1	1	1	1	-	-	4	-	-	-	5	2	33	35	40	40	

Annex II (Continued)

Country/source of funds	Professional staff						Field service staff		Total int'l. staff	Locally			Grand total		
	RR	DNR	ARP	ARA	PO	AO	Total	Admin.		Sec.	Total	recruited staff			
												NO		LS	Total
<u>Swaziland</u>															
Budgetary	1982-83 approved staffing	1	1	-	-	-	2	-	-	-	2	1	14	15	17
	1984-85 proposed staffing	1	1	-	-	-	2	-	-	-	2	1	14	15	17
<u>Togo</u>															
Budgetary	1982-83 approved staffing	1	1	-	-	1	3	-	-	-	3	2	23	25	28
	1984-85 proposed staffing	1	1	-	-	1	3	-	-	-	3	2	23	25	28
<u>Uganda</u>															
Budgetary	1982-83 approved staffing	1	1	1	1	1	5	-	1	1	6	2	26	28	34
	1984-85 proposed staffing	1	1	1	1	1	5	-	1	1	6	2	26	28	34
<u>United Republic of Cameroon</u>															
Budgetary	1982-83 approved staffing	1	1	-	1	1	4	-	-	-	4	2	23	25	29
	1984-85 proposed staffing	1	1	-	1	1	4	-	-	-	4	2	23	25	29
<u>United Republic of Tanzania</u>															
Budgetary	1982-83 approved staffing	1	1	2	1	-	5	-	-	-	5	4	34	38	43
	1984-85 proposed staffing	1	1	2	1	-	5	-	-	-	5	4	34	38	43
Extrabudgetary	1982-83 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	4	4	4
	1984-85 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	4	4	4
Total	1982-83 staffing	1	1	2	1	-	5	-	-	-	5	4	38	42	47
	1984-85 staffing	1	1	2	1	-	5	-	-	-	5	4	38	42	47
<u>Upper Volta</u>															
Budgetary	1982-83 approved staffing	1	1	1	1	-	4	-	-	-	4	3	27	30	34
	1984-85 proposed staffing	1	1	1	1	-	4	-	-	-	4	3	27	30	34
<u>Zaire</u>															
Budgetary	1982-83 approved staffing	1	1	2	1	-	5	-	1	1	6	2	42	44	50
	1984-85 proposed staffing	1	1	2	1	-	5	-	1	1	6	2	42	44	50
Extrabudgetary	1982-83 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	11	11	11
	1984-85 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	11	11	11
Total	1982-83 staffing	1	1	2	1	-	5	-	1	1	6	2	53	55	61
	1984-85 staffing	1	1	2	1	-	5	-	1	1	6	2	53	55	61

Annex II (Continued)

Country/source of funds		Professional staff							Field service staff			Total int'l. staff	Locally recruited staff			Grand total
		RR	DRR	ARP	ARA	PO	AO	Total	Admin.	Sec.	Total		NO	LS	Total	
<u>Zambia</u>																
Budgetary	1982-83 approved staffing	1	1	1	-	-	1	4	-	1	1	5	2	25	27	32
	1984-85 proposed staffing	1	1	1	-	-	1	4	-	1	1	5	2	25	27	32
<u>Zimbabwe</u>																
Budgetary	1982-83 approved staffing	1	1	1	-	-	1	4	-	1	1	5	1	16	17	22
	1984-85 proposed staffing	1	1	1	-	-	1	4	-	1	1	5	1	16	17	22
SUBTOTAL Africa																
Budgetary	1982-83 approved staffing	43	42	35	16	8	20	164	6	18	24	188	52	990	1042	1230
	1984-85 proposed staffing	43	42	35	16	8	20	164	6	18	24	188	52	990	1042	1230
Extrabudgetary	1982-83 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	-	15	15	15
	1984-85 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	-	29	29	29
Total	1982-83 staffing	43	42	35	16	8	20	164	6	18	24	188	52	1019	1071	1259
	1984-85 staffing	43	42	35	16	8	20	164	6	18	24	188	52	1019	1071	1259
Arab States																
<u>Algeria</u>																
Budgetary	1982-83 approved staffing	1	1	-	-	-	1	3	-	-	-	3	2	28	30	33
	1984-85 proposed staffing	1	1	-	-	-	1	3	-	-	-	3	2	28	30	33
Extrabudgetary	1982-83 estimated staffing	-	-	1	-	-	-	1	-	-	-	1	-	5	5	6
	1984-85 estimated staffing	-	-	1	-	-	-	1	-	-	-	1	-	5	5	6
Total	1982-83 staffing	1	1	1	-	-	1	4	-	-	-	4	2	33	35	39
	1984-85 staffing	1	1	1	-	-	1	4	-	-	-	4	2	33	35	39
<u>Bahrain</u>																
Budgetary	1982-83 approved staffing	1	-	-	-	-	-	1	1	-	1	2	1	6	7	9
	1984-85 proposed staffing	1	-	-	-	-	-	1	1	-	1	2	1	6	7	9
Extrabudgetary	1982-83 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	-	4	4	4
	1984-85 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	-	4	4	4
Total	1982-83 staffing	1	-	-	-	-	-	1	1	-	1	2	1	10	11	13
	1984-85 staffing	1	-	-	-	-	-	1	1	-	1	2	1	10	11	13

Lebanon **Budget**

Country/source of funds	Professional staff										Field service staff		Total int'l. staff	Locally recruited staff		Grand total		
	RR					AO					Total Admin.	Sec.		Total	NO		LS	Total
	DR	ARP	ARA	PO	AO													
<u>Libyan Arab Jamahiriya</u>																		
Budgetary	1	1	-	-	-													
1982-83 approved staffing																		
1984-85 proposed staffing	1	1	-	-	-													
Extrabudgetary	-	-	2	1	-													
1982-83 estimated staffing																		
1984-85 estimated staffing	-	-	2	1	-													
Total	1	1	2	1	-													
1982-83 staffing																		
1984-85 staffing	1	1	2	1	-													
<u>Morocco</u>																		
Budgetary	1	1	-	-	-													
1982-83 approved staffing																		
1984-85 proposed staffing	1	1	-	-	-													
<u>Oman</u>																		
Budgetary	1	-	-	-	-													
1982-83 approved staffing																		
1984-85 proposed staffing	1	-	-	-	-													
Extrabudgetary	-	-	1	-	-													
1982-83 estimated staffing																		
1984-85 estimated staffing	-	-	1	-	-													
Total	1	-	1	-	-													
1982-83 staffing																		
1984-85 staffing	1	-	1	-	-													
<u>Qatar</u>																		
Budgetary	1	-	-	-	-													
1982-83 approved staffing																		
1984-85 proposed staffing	1	-	-	-	-													
Extrabudgetary	-	-	1	-	-													
1982-83 estimated staffing																		
1984-85 estimated staffing	-	-	1	-	-													
Total	1	-	1	-	-													
1982-83 staffing																		
1984-85 staffing	1	-	1	-	-													
<u>Saudi Arabia</u>																		
Budgetary	1	1	-	-	-													
1982-83 approved staffing																		
1984-85 proposed staffing	1	1	-	-	-													
Extrabudgetary	-	-	3	1	-													
1982-83 estimated staffing																		
1984-85 estimated staffing	-	-	4	1	1													
Total	1	1	3	1	-													
1982-83 staffing																		
1984-85 staffing	1	1	4	1	1													

Country/source of funds	Professional staff						Field service staff		Total int'l. staff	Locally recruited staff		Grand total	
	Professional staff						Field service staff			Locally recruited staff			
	RR	DRR	ARP	ARA	PO	AO	Total	Admin.		Sec.	Total		NO
<u>Sudan</u>													
Budgetary	1	2	3	1	1	-	8	-	-	8	3	45	48
1982-83 approved staffing	1	2	3	1	1	-	8	-	-	8	3	45	48
1984-85 proposed staffing													
<u>Syrian Arab Republic</u>													
Budgetary	1	1	-	-	-	1	3	-	-	3	2	26	28
1982-83 approved staffing	1	1	-	-	-	1	3	-	-	3	2	26	28
1984-85 proposed staffing													
<u>Tunisia</u>													
Budgetary	1	1	1	-	-	-	3	-	-	3	1	24	25
1982-83 approved staffing	1	1	1	-	-	-	3	-	-	3	1	24	25
1984-85 proposed staffing													
<u>United Arab Emirates</u>													
Budgetary	1	-	-	-	-	-	1	-	-	1	-	3	3
1982-83 approved staffing	1	-	-	-	-	-	1	-	-	1	-	3	3
1984-85 proposed staffing													
Extrabudgetary	-	-	1	1	-	-	2	-	-	2	-	11	11
1982-83 estimated staffing	-	-	1	1	-	-	2	-	-	2	-	16	16
1984-85 estimated staffing													
Total	1	-	1	1	-	-	3	-	-	3	-	14	14
1982-83 staffing	1	-	1	1	-	-	3	-	-	3	-	19	19
1984-85 staffing													
<u>Yemen</u>													
Budgetary	1	1	3	1	-	-	6	1	-	7	-	31	31
1982-83 approved staffing	1	1	3	1	-	-	6	1	-	7	-	31	31
1984-85 proposed staffing													
Extrabudgetary	-	-	-	-	-	-	-	-	-	-	-	9	9
1982-83 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	9	9
1984-85 estimated staffing													
Total	1	1	3	1	-	-	6	1	-	7	-	40	47
1982-83 staffing	1	1	3	1	-	-	6	1	-	7	-	40	47
1984-85 staffing													
<u>SUBTOTAL Arab States</u>													
Budgetary	19	16	8	5	1	4	53	5	1	6	21	369	390
1982-83 approved staffing	19	16	8	5	1	4	53	5	1	6	21	369	390
1984-85 proposed staffing													
Extrabudgetary	-	-	11	3	-	-	14	-	-	-	-	113	113
1982-83 estimated staffing	-	-	12	3	1	-	16	1	-	1	-	127	127
1984-85 estimated staffing													
Total	19	16	19	8	1	4	67	5	1	6	21	482	503
1982-83 staffing	19	16	20	8	2	4	69	6	1	7	21	496	517
1984-85 staffing													

Annex II (Continued)

Country/source of funds	Professional staff							Field service staff			Total int'l. staff	Locally recruited staff			Grand total
	Professional staff							Field service staff				Locally recruited staff			
	RR	DRR	ARP	ARA	PO	AO	Total	Admin.	Sec.	Total		NO	LS	Total	
Asia and the Pacific															
<u>Afghanistan</u>															
Budgetary	1	1	2	1	1	-	6	1	1	2	8	2	53	55	63
1982-83 approved staffing															
1984-85 proposed staffing	1	1	2	1	1	-	6	1	1	2	8	2	53	55	63
<u>Bangladesh</u>															
Budgetary	1	1	5	1	-	1	9	-	-	-	9	7	73	80	89
1982-83 approved staffing															
1984-85 proposed staffing	1	1	5	1	-	1	9	-	-	-	9	7	73	80	89
<u>Bhutan</u>															
Budgetary	1	1	2	1	-	-	5	-	1	1	6	1	30	31	37
1982-83 approved staffing															
1984-85 proposed staffing	1	1	2	1	-	-	5	-	1	1	6	1	30	31	37
<u>Burma</u>															
Budgetary	1	1	2	1	-	-	5	-	-	-	5	5	46	51	56
1982-83 approved staffing															
1984-85 proposed staffing	1	1	2	1	-	-	5	-	-	-	5	5	46	51	56
<u>China</u>															
Budgetary	1	1	3	1	1	-	7	-	2	2	9	6	39	45	54
1982-83 approved staffing															
1984-85 proposed staffing	1	1	3	1	1	-	7	-	2	2	9	6	39	45	54
Extrabudgetary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1982-83 estimated staffing															
1984-85 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1	1	3	1	1	-	7	-	2	2	9	7	40	47	56
1982-83 staffing															
1984-85 staffing	1	1	3	1	1	-	7	-	2	2	9	7	40	47	56
<u>Democratic Kampuchea</u>															
Budgetary	1	1	1	-	-	-	3	-	1	1	4	-	19	19	23
1982-83 approved staffing															
1984-85 proposed staffing	1	1	1	-	-	-	3	-	1	1	4	-	19	19	23
<u>Democratic People's Republic of Korea</u>															
Budgetary	1	1	-	1	-	-	3	-	2	2	5	-	20	20	25
1982-83 approved staffing															
1984-85 proposed staffing	1	1	-	1	-	-	3	-	2	2	5	-	20	20	25
<u>Fiji</u>															
Budgetary	1	1	2	1	1	-	6	-	-	-	6	1	23	24	30
1982-83 approved staffing															
1984-85 proposed staffing	1	1	2	1	1	-	6	-	-	-	6	1	23	24	30

Country/source of funds	Professional staff							Field service staff		Total int'l. staff	Locally recruited staff		Grand total	
	Professional staff							Field service staff			Locally recruited staff			
	RR	DDR	ARP	ARA	PO	AO	Total	Admin.	Sec.		Total	NO		LS
<u>India</u>														
Budgetary	1	1	2	1	-	-	5	-	-	5	6	72	78	83
1982-83 approved staffing														
1984-85 proposed staffing	1	1	2	1	-	-	5	-	-	5	6	72	78	83
<u>Indonesia</u>														
Budgetary	1	1	3	1	-	-	6	1	1	7	3	54	57	64
1982-83 approved staffing														
1984-85 proposed staffing	1	1	3	1	-	-	6	1	1	7	3	54	57	64
<u>Iran (Islamic Republic of)</u>														
Budgetary	1	1	1	-	-	-	3	-	-	3	1	27	28	31
1982-83 approved staffing														
1984-85 proposed staffing	1	1	1	-	-	-	3	-	-	3	1	27	28	31
<u>Lao People's Democratic Republic</u>														
Budgetary	1	1	1	1	-	1	5	1	2	7	-	20	20	27
1982-83 approved staffing														
1984-85 proposed staffing	1	1	1	1	-	1	5	1	2	7	-	20	20	27
<u>Malaysia</u>														
Budgetary	1	1	1	1	-	-	4	-	-	4	1	29	30	34
1982-83 approved staffing														
1984-85 proposed staffing	1	1	1	1	-	-	4	-	-	4	1	29	30	34
<u>Maldives</u>														
Budgetary	-	1	-	-	-	-	1	1	1	2	1	6	7	9
1982-83 approved staffing														
1984-85 proposed staffing	-	1	-	-	-	-	1	1	1	2	1	6	7	9
<u>Mongolia</u>														
Budgetary	1	1	-	-	-	-	2	2	2	4	1	9	10	14
1982-83 approved staffing														
1984-85 proposed staffing	1	1	-	-	-	-	2	2	2	4	1	9	10	14
<u>Nepal</u>														
Budgetary	1	1	2	1	-	-	5	1	1	6	4	55	59	65
1982-83 approved staffing														
1984-85 proposed staffing	1	1	2	1	-	-	5	1	1	6	4	55	59	65
<u>Pakistan</u>														
Budgetary	1	1	2	1	-	-	5	-	-	5	5	46	51	56
1982-83 approved staffing														
1984-85 proposed staffing	1	1	2	1	-	-	5	-	-	5	5	46	51	56
<u>Papua New Guinea</u>														
Budgetary	1	1	-	-	-	1	3	-	-	3	-	13	13	16
1982-83 approved staffing														
1984-85 proposed staffing	1	1	-	-	-	1	3	-	-	3	-	13	13	16

Annex II (Continued)

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Annex II (Continued)

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English
Annex II
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Country/source of funds	Professional staff							Field service staff			Total int'l. staff	Locally recruited staff		Grand total		
	Professional staff							Field service staff				Locally recruited staff				
	RR	DRR	ARP	ABA	PO	AO	Total	Admin.	Sec.	Total		MO	LS		Total	
<u>Argentina</u>																
Budgetary	1	1	-	-	-	-	2	-	-	-	2	2	19	21		23
	1	1	-	-	-	-	2	-	-	-	2	2	19	21		23
Extrabudgetary	-	-	-	-	-	-	-	-	-	-	-	-	5	5		5
	-	-	-	-	-	-	-	-	-	-	-	-	5	5		5
Total	1	1	-	-	-	-	2	-	-	-	2	2	24	26		28
	1	1	-	-	-	-	2	-	-	-	2	2	24	26		28
<u>Barbados</u>																
Budgetary	1	1	-	-	1	-	3	1	-	1	4	2	18	20		24
	1	1	-	-	1	-	3	1	-	1	4	2	18	20		24
<u>Bolivia</u>																
Budgetary	1	1	-	1	-	-	3	-	-	-	3	1	17	18		21
	1	1	-	1	-	-	3	-	-	-	3	1	17	18		21
<u>Brazil</u>																
Budgetary	1	1	1	-	-	-	3	-	-	-	3	2	32	34		37
	1	1	1	-	-	-	3	-	-	-	3	2	32	34		37
Extrabudgetary	-	-	-	1	-	-	1	-	-	-	1	1	5	6		7
	-	-	-	1	-	-	1	-	-	-	1	1	5	6		7
Total	1	1	1	1	-	-	4	-	-	-	4	3	37	40		44
	1	1	1	1	-	-	4	-	-	-	4	3	37	40		44
<u>Chile</u>																
Budgetary	1	1	1	-	-	-	3	-	-	-	3	2	22	24		27
	1	1	1	-	-	-	3	-	-	-	3	2	22	24		27
Extrabudgetary	-	-	-	-	-	-	-	-	-	-	-	-	2	2		2
	-	-	-	-	-	-	-	-	-	-	-	-	2	2		2
Total	1	1	1	-	-	-	3	-	-	-	3	2	24	26		29
	1	1	1	-	-	-	3	-	-	-	3	2	24	26		29

Annex II (Continued)

Country/source of funds	Professional staff							Field service staff			Total int'l. staff	Locally recruited staff			Grand total
	RR	DRR	ARP	ARA	PO	AO	Total	Admin.	Sec.	Total		MO	LS	Total	
<u>Colombia</u>															
Budgetary	1	1	-	-	-	-	2	-	-	-	2	2	19	21	23
1982-83 approved staffing															
1984-85 proposed staffing	1	1	-	-	-	-	2	-	-	-	2	2	19	21	23
Extrabudgetary	-	-	-	-	-	-	-	-	-	-	-	1	-	1	1
1982-83 estimated staffing															
1984-85 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	1	-	1	1
Total	1	1	-	-	-	-	2	-	-	-	2	3	19	22	24
1982-83 staffing															
1984-85 staffing	1	1	-	-	-	-	2	-	-	-	2	3	19	22	24
<u>Costa Rica</u>															
Budgetary	1	-	-	1	-	-	2	-	-	-	2	1	10	11	13
1982-83 approved staffing															
1984-85 proposed staffing	1	-	-	1	-	-	2	-	-	-	2	1	10	11	13
<u>Cuba</u>															
Budgetary	1	1	-	-	-	-	2	-	-	-	2	1	17	18	20
1982-83 approved staffing															
1984-85 proposed staffing	1	1	-	-	-	-	2	-	-	-	2	1	17	18	20
<u>Dominican Republic</u>															
Budgetary	1	1	-	-	-	-	2	-	-	-	2	-	15	15	17
1982-83 approved staffing															
1984-85 proposed staffing	1	1	-	-	-	-	2	-	-	-	2	-	15	15	17
<u>Ecuador</u>															
Budgetary	1	1	-	-	-	-	2	-	-	-	2	3	16	19	21
1982-83 approved staffing															
1984-85 proposed staffing	1	1	-	-	-	-	2	-	-	-	2	3	16	19	21
Extrabudgetary	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2
1982-83 estimated staffing															
1984-85 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2
Total	1	1	-	-	-	-	2	-	-	-	2	3	18	21	23
1982-83 staffing															
1984-85 staffing	1	1	-	-	-	-	2	-	-	-	2	3	18	21	23
<u>El Salvador</u>															
Budgetary	1	-	-	1	-	-	2	-	-	-	2	-	11	11	13
1982-83 approved staffing															
1984-85 proposed staffing	1	-	-	1	-	-	2	-	-	-	2	-	11	11	13
<u>Guatemala</u>															
Budgetary	1	1	-	-	-	-	2	-	-	-	2	1	13	14	16
1982-83 approved staffing															
1984-85 proposed staffing	1	1	-	-	-	-	2	-	-	-	2	1	13	14	16
Extrabudgetary	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1
1982-83 estimated staffing															
1984-85 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1
Total	1	1	-	-	-	-	2	-	-	-	2	1	14	15	17
1982-83 staffing															
1984-85 staffing	1	1	-	-	-	-	2	-	-	-	2	1	14	15	17

Country/source of funds		Professional staff							Field service staff			Total int'l. staff	Locally recruited staff			Grand total
		RR	DKR	ARP	ARA	PO	AO	Total	Admin.	Sec.	Total		NO	LS	Total	
<u>Guyana</u>																
Budgetary	1982-83 approved staffing	1	1	-	-	-	-	2	-	-	-	2	1	14	15	17
	1984-85 proposed staffing	1	1	-	-	-	-	2	-	-	-	2	1	14	15	17
<u>Haiti</u>																
Budgetary	1982-83 approved staffing	1	1	-	1	-	-	3	-	-	-	3	2	27	29	32
	1984-85 proposed staffing	1	1	-	1	-	-	3	-	-	-	3	2	27	29	32
<u>Honduras</u>																
Budgetary	1982-83 approved staffing	1	-	-	1	-	-	2	-	-	-	2	1	13	14	16
	1984-85 proposed staffing	1	-	-	1	-	-	2	-	-	-	2	1	13	14	16
Extrabudgetary	1982-83 estimated staffing	-	-	1	-	-	-	1	-	-	-	1	-	2	2	3
	1984-85 estimated staffing	-	-	1	-	-	-	1	-	-	-	1	-	2	2	3
Total	1982-83 staffing	1	-	1	1	-	-	3	-	-	-	3	1	15	16	19
	1984-85 staffing	1	-	1	1	-	-	3	-	-	-	3	1	15	16	19
<u>Jamaica</u>																
Budgetary	1982-83 approved staffing	1	1	-	-	-	-	2	-	-	-	2	2	17	19	21
	1984-85 proposed staffing	1	1	-	-	-	-	2	-	-	-	2	2	17	19	21
<u>Mexico</u>																
Budgetary	1982-83 approved staffing	1	1	-	-	-	-	2	-	-	-	2	1	18	19	21
	1984-85 proposed staffing	1	1	-	-	-	-	2	-	-	-	2	1	18	19	21
Extrabudgetary	1982-83 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1
	1984-85 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1
Total	1982-83 staffing	1	1	-	-	-	-	2	-	-	-	2	1	19	20	22
	1984-85 staffing	1	1	-	-	-	-	2	-	-	-	2	1	19	20	22
<u>Nicaragua</u>																
Budgetary	1982-83 approved staffing	1	1	1	-	-	-	3	-	-	-	3	1	16	17	20
	1984-85 proposed staffing	1	1	1	-	-	-	3	-	-	-	3	1	16	17	20
<u>Panama</u>																
Budgetary	1982-83 approved staffing	1	-	1	-	-	-	2	-	-	-	2	1	11	12	14
	1984-85 proposed staffing	1	-	1	-	-	-	2	-	-	-	2	1	11	12	14
<u>Paraguay</u>																
Budgetary	1982-83 approved staffing	1	1	-	-	-	-	2	-	-	-	2	-	14	14	16
	1984-85 proposed staffing	1	1	-	-	-	-	2	-	-	-	2	-	14	14	16

Annex II (Continued)

Country/source of funds	Professional staff						Field service		Total int'l. staff	Locally recruited staff		Grand total	
	Professional staff						Field service			Locally recruited staff			
	RR	DRR	ARP	ARA	PO	AO	Total	Admin.	Sec.	Total	NO	LS	Total
<u>Peru</u>													
Budgetary	1	1	-	-	-	1	3	-	-	3	1	21	22
1982-83 approved staffing													
1984-85 proposed staffing	1	1	-	-	-	1	3	-	-	3	1	21	22
Extrabudgetary	-	-	-	-	-	-	-	-	-	-	-	4	4
1982-83 estimated staffing													
1984-85 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	4	4
Total	1	1	-	-	-	1	3	-	-	3	1	25	26
1982-83 staffing													
1984-85 staffing	1	1	-	-	-	1	3	-	-	3	1	25	26
<u>Trinidad and Tobago</u>													
Budgetary	1	1	-	-	-	-	2	-	-	2	3	15	18
1982-83 approved staffing													
1984-85 proposed staffing	1	1	-	-	-	-	2	-	-	2	3	15	18
Extrabudgetary	-	-	-	-	-	-	-	-	-	-	-	2	2
1982-83 estimated staffing													
1984-85 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	2	2
Total	1	1	-	-	-	-	2	-	-	2	3	17	20
1982-83 staffing													
1984-85 staffing	1	1	-	-	-	-	2	-	-	2	3	17	20
<u>Uruguay</u>													
Budgetary	1	-	1	-	-	-	2	-	-	2	1	12	13
1982-83 approved staffing													
1984-85 proposed staffing	1	-	1	-	-	-	2	-	-	2	1	12	13
Extrabudgetary	-	-	-	-	-	-	-	-	-	-	1	1	2
1982-83 estimated staffing													
1984-85 estimated staffing	-	-	-	-	-	-	-	-	-	-	1	1	2
Total	1	-	1	-	-	-	2	-	-	2	2	13	15
1982-83 staffing													
1984-85 staffing	1	-	1	-	-	-	2	-	-	2	2	13	15
<u>Venezuela</u>													
Budgetary	1	1	-	-	-	-	2	-	-	2	1	19	20
1982-83 approved staffing													
1984-85 proposed staffing	1	1	-	-	-	-	2	-	-	2	1	19	20
Extrabudgetary	-	-	-	1	-	-	1	-	-	1	-	-	-
1982-83 estimated staffing													
1984-85 estimated staffing	-	-	-	1	-	-	1	-	-	1	-	-	-
Total	1	1	-	1	-	-	3	-	-	3	1	19	20
1982-83 staffing													
1984-85 staffing	1	1	-	1	-	-	3	-	-	3	1	19	20

Annex II (Continued)

Country/source of funds		Professional staff							Field service staff			Total int'l. staff	Locally recruited staff			Grand total
		RR	DRR	ARP	ARA	PO	AO	Total	Admin.	Sec.	Total		NO	LS	Total	
SUBTOTAL Latin America																
Budgetary	1982-83 approved staffing	24	19	5	5	1	1	55	1	-	1	56	32	406	438	494
	1984-85 proposed staffing	24	19	5	5	1	1	55	1	-	1	56	32	406	438	494
Extrabudgetary	1982-83 estimated staffing	-	-	1	2	-	-	3	-	-	-	3	3	25	28	31
	1984-85 estimated staffing	-	-	1	2	-	-	3	-	-	-	3	3	25	28	31
Total	1982-83 staffing	24	19	6	7	1	1	58	1	-	1	59	35	431	466	525
	1984-85 staffing	24	19	6	7	1	1	58	1	-	1	59	35	431	466	525
Europe																
<u>Cyprus</u>																
Budgetary	1982-83 approved staffing	1	1	-	-	-	-	2	-	-	-	2	1	8	9	11
	1984-85 proposed staffing	1	1	-	-	-	-	2	-	-	-	2	1	8	9	11
<u>European office (Geneva)</u>																
Budgetary	1982-83 approved staffing	1	1	4	1	-	-	7	-	-	-	7	-	15	15	22
	1984-85 proposed staffing	1	1	4	1	-	-	7	-	-	-	7	-	15	15	22
<u>Greece</u>																
Budgetary	1982-83 approved staffing	1	-	-	-	-	-	1	-	-	-	1	1	10	11	12
	1984-85 proposed staffing	1	-	-	-	-	-	1	-	-	-	1	1	10	11	12
<u>Romania</u>																
Budgetary	1982-83 approved staffing	1	-	-	-	-	-	1	-	-	-	1	1	6	7	8
	1984-85 proposed staffing	1	-	-	-	-	-	1	-	-	-	1	1	5	6	7
<u>Turkey</u>																
Budgetary	1982-83 approved staffing	1	1	-	-	-	1	3	-	-	-	3	2	28	30	33
	1984-85 proposed staffing	1	1	-	-	-	1	3	-	-	-	3	2	28	30	33
Extrabudgetary	1982-83 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	1984-85 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2
Total	1982-83 staffing	1	1	-	-	-	1	3	-	-	-	3	2	28	30	33
	1984-85 staffing	1	1	-	-	-	1	3	-	-	-	3	2	30	32	35
<u>Yugoslavia</u>																
Budgetary	1982-83 approved staffing	1	-	-	-	-	-	1				1	1	10	11	12
	1984-85 proposed staffing	1	-	-	-	-	-	1				1	1	11	12	13

Annex II (Continued)

Country/source of funds		Professional staff							Field service staff			Total int'l. staff	Locally recruited staff			Grand total
		RR	DRR	ARP	ARA	PO	AO	Total	staff							
									Admin.	Sec.	Total	NO	LS	Total		
SUBTOTAL Europe																
Budgetary	1982-83 approved staffing	6	3	4	1	-	1	15	-	-	-	15	6	77	83	98
	1984-85 proposed staffing	6	3	4	1	-	1	15	-	-	-	15	6	77	83	98
Extrabudgetary	1982-83 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	1984-85 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2
Total	1982-83 staffing	6	3	4	1	-	1	15	-	-	-	15	6	77	83	98
	1984-85 staffing	6	3	4	1	-	1	15	-	-	-	15	6	79	85	100
GRAND TOTAL ALL REGIONS																
Budgetary	1982-83 approved staffing	115	105	88	43	13	29	393	14	34	48	441	174	2660	2834	3275
	1984-85 proposed staffing	115	105	88	43	13	29	393	14	34	48	441	174	2660	2834	3275
Extrabudgetary	1982-83 estimated staffing	-	-	12	5	-	-	17	-	-	-	17	3	153	156	173
	1984-85 estimated staffing	-	-	13	5	1	-	19	1	-	1	20	4	184	188	208
Total	1982-83 staffing	115	105	100	48	13	29	410	14	34	48	458	177	2813	2990	3448
	1984-85 staffing	115	105	101	48	14	29	412	15	34	49	461	178	2844	3022	3483