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POLICY

FINANCIAL, BUDGETARY AND ADMINISTRATIVE MATTERS

REVISED BUDGET ESTIMATES FOR THE BIENNIUM 1984-1985

Report of the Administrator

Summary

This document contains: (a) the Administrator's proposals for a decrease of \$17,212,800 (net) in the approved appropriations for the 1984-1985 biennial budget resulting primarily from currency movements during 1983, revised inflation figures and other factors; (b) proposals to implement technical changes in the presentation of biennial budget estimates beginning in 1986-1987; (c) a proposal for a contingency provision which would enable UNDP to remain within approved appropriation levels in the event that dramatic cost changes occur which become evident only after the Governing Council session in the second year of a biennium; (d) a report on the status of the job classification exercise, as indicated in the initial budget estimates for 1984-1985; and (e) a report on the carry-over of OPE support cost earnings to 1984-1985, pursuant to Governing Council decision 83/30.

The document also contains a draft decision on these matters for consideration by the Council.

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ABBREVIATIONS

| | |
|----------|--|
| ACABQ | Advisory Committee on Administrative and Budgetary Questions |
| BFA | Bureau for Finance and Administration |
| BFC | Budgetary and Finance Committee |
| DAMS | Division for Administrative and Management Services |
| DMIS | Division of Management Information Services |
| DOP | Division of Personnel |
| EDP | Electronic data processing |
| FAO | Food and Agriculture Organization of the United Nations |
| GS | General Service |
| IAPSU | Inter-Agency Procurement Services Unit |
| ICSC | International Civil Service Commission |
| ILO | International Labour Organisation |
| IMF | International Monetary Fund |
| IPF | Indicative planning figure |
| NO | National Officers |
| OA | Office of the Administrator |
| OPE | Office for Projects Execution |
| UNCDF | United Nations Capital Development Fund |
| UNDP | United Nations Development Programme |
| UNEP | United Nations Environment Programme |
| UNESCO | United Nations Educational, Scientific and Cultural Organization |
| UNICEF | United Nations Children's Fund |
| UNRFRNRE | United Nations Revolving Fund for Natural Resources Exploration |
| UNSO | United Nations Sudano-Sahelian Office |
| WHO | World Health Organization |

Introduction

1. Governing Council decision 80/37 stated that subjects to be brought to the attention of the Council during the interim year of a biennium should be left to the discretion of the Administrator. Since the presentation of the original 1984-1985 budget estimates, there have been some significant changes related mainly to inflation and currency fluctuations which have had a major impact on the approved appropriations for the 1984-1985 biennium. Section I of this document contains the Administrator's proposal for revised budget estimates for the 1984-1985 biennium which take into account the effect of these changes. In addition, pursuant to this decision, the Administrator wishes to present for consideration by the Council at its thirty-first session the following two further matters relating to the UNDP biennial budget: (a) beginning with the estimates for 1986-1987, the introduction of certain technical changes in the presentation of biennial budget estimates as described in section II of this document; and (b) proposals for a contingency provision for the reasons given in section III of this document.

2. At its thirtieth session, the Governing Council was informed by the Administrator^{1/} that he would present detailed proposals to the Council at its thirty-first session reflecting the results of the job classification exercise. Although it has not proven possible to complete this exercise in time for presentation to the thirty-first session, a status report on this subject, including recommendations for action, is provided in section IV of this document.

3. Finally, in section V, the Administrator reports on the carry-over of 1982-1983 support cost earnings by OPE to 1984-1985, in response to operative paragraph 3 of Governing Council decision 83/30.

I. REVISED 1984-1985 BIENNIAL BUDGET ESTIMATES

4. As regards cost developments, currency movements during 1983, primarily as a result of a strong US dollar, had a favorable impact on costs incurred under the biennial budget. The application of the rates of exchange in effect as at 1 February 1984 instead of 1 February 1983 has resulted in a release of \$14,352,200 due to currency movements as shown in annex table 2. This produced a lower base on which the revised 1984-1985 budget has been recalculated. As regards inflation, the forecast remains at 8 per cent a year for the budget as a whole. The projection for field office costs has been revised upward from 9.5 per cent a year to 10 per cent a year, but this has been offset by the downward revision of the inflation forecast for headquarters activities from 5.5 per cent a year to 5 per cent a year. The

net effect of inflation, as applied to the lower base resulting from currency movements, results in a further release of \$11,917,200 as also shown in annex table 2.

5. The amounts released in respect of currency movements and revised inflation are partially offset by cost increases due to: (a) the increase in the organization's contribution to staff pensions from 14 per cent to 14.5 per cent of pensionable remuneration (General Assembly resolution 38/233); (b) the organization's increased contribution for medical insurance pursuant to General Assembly resolution 38/235; and (c) General Assembly resolution 38/232 providing for rental subsidies to headquarters staff. The total increase attributable to these items for 1984-1985 is \$2,003,200.

6. In addition, estimated requirements have increased due to two items reported as volume changes. The first relates to Governing Council decision 83/40 which appropriated \$200,000 for the purpose of facilitating the availability of Governing Council documentation to members of the Council. The second relates to General Assembly resolution 38/236 which approved an increased budget for the ICSC. The related proportionate share of the increased costs for ICSC to be borne by UNDP amounts to \$77,500.

7. With regard to income, of the total decrease of \$6,775,900, an amount of \$6,500,000 relates to a revised estimate of government local office cost contributions under UNDP core activities, from \$30 million to \$23.5 million for 1984-1985. A detailed report on this subject is being presented to the Council in documents DP/1984/12 and Add.1.

8. In summary, the Administrator is proposing a decrease of \$23,988,700 million (gross) and \$17,212,800 (net) for the 1984-1985 biennial budget as a whole. Annex tables 1, 2, and 3 provide, respectively, a summary of the proposed increases/(decreases) in 1984-1985 biennial budget estimates; proposed increases/(decreases) in 1984-1985 gross biennial budget estimates, indicating amounts attributable to volume and cost category; and proposed increases/(decreases) in 1984-1985 biennial budget income estimates by income category.

II. PRESENTATION OF BIENNIAL BUDGET ESTIMATES FOR 1986-1987

9. In presenting estimates for staff salary costs, UNDP has traditionally budgeted local staff costs on a net basis. International and headquarters General Service staff salary costs, however, have been budgeted on a gross basis, with an offsetting income item for staff assessment. For UNDP, this methodology for international and headquarters General Service staff serves no practical purpose. The Administrator is therefore proposing to simplify UNDP budget formulation by budgeting the salary costs for all UNDP personnel on a net basis, beginning with the 1986-1987 biennial budget estimates.

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10. Several other minor technical changes for the budget presentation are also being proposed. The first relates to direct EDP and common service costs for non-core units located in New York. These are currently included as part of the amount shown as "reimbursement to UNDP" in the budgets of the respective units, as well as being treated as both extrabudgetary income and expenditure under UNDP core activities. In the interest of clarity, the Administrator plans to reflect these items under the applicable object of expenditure for each unit concerned (OPE, UNCDF, UNRFPNRE, UNSO, and UNSO-UNDP/UNEP joint venture (Institutional support)).

11. Another item relates to budget estimates for training, which historically have been included under the common staff cost category of expenditure.^{2/} As this practice seriously distorts the true common staff cost level, and since training is an activity administered centrally by the Division of Personnel, these costs should be shown in the budget presentation as an expenditure administered by DOP. This treatment is similar to amounts shown for EDP requirements under DMIS, common service costs under DAMS, and External Audit and Reimbursement to the United Nations under the OA/BFA.

12. Also, in order to simplify the budget presentation, the Administrator is proposing to delete the "distributed cost" item shown for each organizational unit, and show this element only as an expenditure under the units responsible for its central administration.

13. Finally, in the current appropriations decision, OPE and IAPSU are covered under a single appropriation line. While the cost of each of these organizational units is fully reimbursed by support cost earnings or provisions, the source of the reimbursement is different. Whereas the cost of OPE is fully borne by support cost earnings from multiple sources (e.g. UNDP/IPF projects, UNCDF projects, UNSO projects, etc.), the cost of IAPSU is fully reimbursed from the agency support cost provision of UNDP's general resources. Therefore, in the interests of clarity in the presentation of budget estimates, and the related accounting for expenditures, the Administrator is proposing to present OPE's and IAPSU's requirements under separate appropriation lines. This separation is reflected in the draft appropriation decision under section VII below.

III. CONTINGENCY PROVISION

14. For nearly a decade, all Governments have experienced dramatic changes in the value of their currency in relation to the US dollar, as well as to frequently related, but unforeseen, significant changes in rates of inflation. The UNDP budget is particularly susceptible to these dramatic changes stemming from the fact that approximately two-thirds of its budget is related to costs in 115 field offices in developing countries.

Furthermore, because UNDP is operating in so many countries, it is almost impossible to keep such developments in each location under constant review. A further complication is the timing of Governing Council sessions in that the latest date that the Council can approve, at a regular session, adjustments to the level of appropriations for a given biennium is in June of the second year of the biennium. The information provided to the Council at this time is based on data compiled only through January of the second year of the biennium. While the Administrator could make exceptional efforts to advise the Council in the second year of cost changes arising from currency and inflation factors which are known by the end of May of the same year, the last seven months of a biennium remain during which cost factors may dramatically change. In this event, there is no possibility of recourse to the Governing Council to seek additional appropriations if these are required. Additionally, the General Assembly may take decisions such as those mentioned in paragraphs 5 and 6 above, which affect the cost level of the UNDP budget with respect to the organization's contribution to staff pensions, medical insurance, rental subsidies and the ICSC.

15. The Administrator therefore believes it necessary, in order to avoid possibly having to resort to post facto approval by the Council of additional appropriations due to increases in the second year of the biennium, that the Council establish a mechanism to provide for the impact of currency fluctuations, increased inflation rates and decisions of the General Assembly which become known only subsequent to the final session of the Council within a biennium. In this connexion, it should be noted that other organizations of the United Nations system (e.g., WHO, ILO, and FAO) have access to contingency provisions.

16. The contingency provision, for use during the second year of a given biennium, would be expressed as a percentage of approved gross appropriations, and would be used only with the concurrence of the ACABQ. Its use would be limited to covering additional requirements due to currency fluctuations, revised inflation factors, or decisions of the General Assembly. Any utilization of the contingency provision would be reported to the next regular session of the Governing Council.

17. As described in paragraph 4 above, the value of the US dollar continued to strengthen during 1983, and related inflation costs were lower than anticipated, thus leading to a decrease in the amounts required to cover estimated costs. This kind of volatility in world economic conditions subjects the most carefully prepared budget estimates to uncertainty and unavoidable change. In order to allow the organization to respond to such changes, particularly during the period following the Governing Council session in the second half of a biennium, the Administrator requests that the Council approve a 3 per cent contingency provision to be applied to the approved gross appropriations for the applicable biennium. Net appropriations, resulting from estimated income applied against gross

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appropriations, should not be considered in this context, since most estimated income items represent an element over which the Administrator's ability to exercise control is limited.

IV. JOB CLASSIFICATION EXERCISE

18. Job classification as an element of the personnel system of UNDP is being introduced in accordance with decisions adopted by ICSC. UNDP is preparing to implement job classification standards, approved by ICSC, for both Professional and General Service staff. Job classification for the General Service category in New York will entail the conversion to a new seven-grade salary structure. A salary survey is being conducted by ICSC for the purpose of recommending the appropriate salary scales for the new seven-grade structure. ICSC is expected to provide its recommendation on the results of its New York salary survey in July 1984. The Secretary-General will then be able to inform the General Assembly of the outcome of the change to a seven-grade structure and the application of the salary survey.

19. The Administrator believes that the new salary scale for the General Service staff, based on the seven-grade structure and the salary survey, should be introduced uniformly by all concerned New York-based organizations. Therefore, he intends to apply the seven-grade structure and salary survey results at the same time as the Secretary-General. The Administrator therefore proposes that the Governing Council authorize him to implement the results of the job classification exercise and the new salary scale for UNDP headquarters General Service staff, with the prior concurrence of ACABQ, and report thereon to the Governing Council at its thirty-second session.

20. The job classification exercise for Professional staff is not linked to a restructured salary scale or a salary survey. UNDP is utilizing the ICSC job classification standard common to all organizations of the United Nations system. The grading of the Professional jobs is still under way, but it is apparent at this time that no significant difference in the overall distribution of posts by grade is likely to result. It is therefore expected that the financial impact will be minimal. The Administrator intends to submit the results of the classification of Professional posts to the Governing Council at its thirty-second session in 1985. He would propose, at that time, an appropriate effective date for its implementation.

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V. CARRY-OVER OF OPE SUPPORT COST EARNINGS BETWEEN BIENNIA

21. The Governing Council, by its decision 83/30, authorized the Administrator to carry forward from support cost earnings by OPE during the current biennium an amount not exceeding 10 per cent of OPE's approved gross appropriations for the following biennium. Pursuant to this decision, the Administrator is carrying forward \$700,000 of 1982-1983 support cost earnings for use in 1984-1985.

VI. DRAFT APPROPRIATIONS DECISION FOR THE REVISED
1984-1985 BIENNIAL BUDGET

22. In light of the above, the Administrator recommends the following draft decision for the Council's consideration:

The Governing Council,

Having considered the 1984-1985 revised biennial budget estimates of the United Nations Development Programme as contained in document DP/1984/54,

(a) Approves appropriations in an amount of \$332,615,200 (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 \$70,296,900 shall be used to offset the gross appropriations, resulting in net appropriations of \$262,318,300 as indicated below ;

1984-1985 biennial budget
(Thousands of US dollars)

| | <u>Gross appropriations</u> | <u>Estimated income</u> | <u>Net appropriations</u> |
|---|---------------------------------|-----------------------------|-------------------------------|
| <u>Resources of UNDP</u> | | | |
| (i) UNDP core activities | 294 628.8 | 51 164.2 | 243 464.6 |
| (ii) OPE | 13 303.6 | 13 303.6 ^{a/} | - |
| (iii) IAPSU | 2 171.2 | 2 171.2 ^{b/} | - |
| (iv) UNV | 6 389.0 | 1 037.9 | 5 351.1 |
| (v) UNSO-UNDP/UNEP joint venture (institutional support) | 2 190.1 | 1 203.5 ^{c/} | 986.6 |
| (vi) TCDC/INRES | 636.2 | 41.7 | 594.5 |
| (vii) CGIAR | 900.0 | - | 900.0 |
| Total UNDP | 320 218.9 | 68 922.1 | 251 296.8 |
| <u>Resources of the United Nations Capital Development Fund (UNCDF)</u> | | | |
| (i) UNCDF | 5 580.0 | 650.8 | 4 929.2 |
| <u>Resources of the United Nations Revolving Fund for Natural Resources Exploration (UNRFNRE)</u> | | | |
| (i) UNRFNRE | 3 007.4 | 323.5 | 2 683.9 |
| <u>Resources of the United Nations Sudano-Sahelian Office (UNSO)</u> | | | |
| (i) UNSO | 3 808.9 | 400.5 | 3 408.4 |
| Total appropriations | 332 615.2 | 70 296.9 | 262 318.3 |

^{a/} Estimated support cost reimbursements to OPE of \$7.8 million in respect of UNDP-funded and other technical co-operation activities; \$3.0 million in respect of UNCDF-funded activities and \$1.3 million in respect of UNSO-funded activities. \$1.2 million relates to staff assessment.

^{b/} Including reimbursement of \$1.9 million for IAPSU from the agency support cost provision within the general resources of UNDP. The balance of income of \$0.3 relates to staff assessment.

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

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(b) Approves the Administrator's proposals for changes in the presentation of the 1986-1987 biennial budget estimates as follows:

- (i) Budgeting of all staff costs on a net basis;
- (ii) Deletion of the provision for training from the common staff cost category and the presentation of the related estimates under the organizational unit of the Division of Personnel; and
- (iii) Deletion of information designated as "distributed costs" and presentation of the related estimates only under the appropriate organizational unit;

c) Approves a contingency provision not to exceed a total amount in dollars equal to 3 per cent of approved gross appropriations. The authority to use this contingency provision shall be limited to unforeseen requirements arising in the second year of a biennium due to currency movements, inflation or decisions of the General Assembly, and shall be subject to the concurrence of the ACABQ;

(d) Requests the Administrator to report on the use of this authority to the next regular session of the Governing Council;

(e) Decides that the effective date for implementation of the results of job classification and new salary scale for UNDP general service staff at headquarters shall be the same as that applied by the Secretary-General for United Nations Headquarters General Service staff;

(f) Authorizes the Administrator to implement the results of job classification and the new salary scale with the prior concurrence of ACABQ, and requests the Administrator to report thereon to the thirty-second session of the Council; and

(g) Takes note of the carry-forward of \$700,000 of 1982-1983 OPE support cost earnings for use in 1984-1985.

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Notes

- 1/ Document DP/1983/44, para. 41.
- 2/ Document DP/1983/44, table 4, page 41.

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Annex table 1. Summary of proposed increases/(decreases) in the 1984-1985 biennial budget estimates
(Thousands of US dollars)

| Source of funds/appropriation line | 1984-1985 approved appropriations | Proposed increase (decrease) | 1984-1985 revised estimates |
|---|---|------------------------------------|-----------------------------------|
| <u>Resources of UNDP</u> | | | |
| (i) UNDP core activities | | | |
| Gross appropriations | 318 165.2 | (23 536.4) | 294 628.8 |
| Estimated income | (57 798.2) | 6 634.0 | (51 164.2) |
| Net appropriations | 260 367.0 | (16 902.4) | 243 464.6 |
| (ii) OPE | | | |
| Gross appropriations | 13 337.3 | (33.7) | 13 303.6 |
| Estimated income | (13 337.3) | 33.7 | (13 303.6) |
| Net appropriations | - | - | - |
| (iii) IAPSU | | | |
| Gross appropriations | 2 247.5 | (76.3) | 2 171.2 |
| Estimated income | (2 247.5) | 76.3 | (2 171.2) |
| Net appropriations | - | - | - |
| (iv) UNV | | | |
| Gross appropriations | 6 680.1 | (291.1) | 6 389.0 |
| Estimated income | (1 107.9) | 70.0 | (1 037.9) |
| Net appropriations | 5 572.2 | (221.1) | 5 351.1 |
| (v) UNSO-UNDP/UNEP joint venture (institutional support) | | | |
| Gross appropriations | 2 142.2 | 47.9 | 2 190.1 |
| Estimated income | (1 155.6) | (47.9) | (1 203.5) |
| Net appropriations | 986.6 | - | 986.6 |
| (vi) TCDC/INRES | | | |
| Gross appropriations | 641.7 | (5.5) | 636.2 |
| Estimated income | (41.7) | - | (41.7) |
| Net appropriations | 600.0 | (5.5) | 594.5 |

Annex table 1. (Continued)

| Source of funds/appropriation line | 1984-1985 approved appropriations | Proposed increase (decrease) | 1984-1985 revised estimates |
|------------------------------------|---|------------------------------------|-----------------------------------|
| (vii) CGIAR | | | |
| Gross appropriations | 900.0 | - | 900.0 |
| Estimated income | - | - | - |
| Net appropriations | 900.0 | - | 900.0 |
| <u>Total UNDP</u> | | | |
| Gross appropriations | 344 114.0 | (23 895.1) | 320 218.9 |
| Estimated income | (75 688.2) | 6 766.1 | (68 922.1) |
| Net appropriations | 268 425.8 | (17 129.0) | 251 296.8 |
| <u>Resources of UNCDF</u> | | | |
| (i) UNCDF | | | |
| Gross appropriations | 5 587.0 | (7.0) | 5 580.0 |
| Estimated income | (655.2) | 4.4 | (650.8) |
| Net appropriations | 4 931.8 | (2.6) | 4 929.2 |
| <u>Resources of UNRFNRE</u> | | | |
| (i) UNRFNRE | | | |
| Gross appropriations | 3 017.7 | (10.3) | 3 007.4 |
| Estimated income | (326.3) | 2.8 | (323.5) |
| Net appropriations | 2 691.4 | (7.5) | 2 683.9 |
| <u>Resources of UNSO</u> | | | |
| (i) UNSO | | | |
| Gross appropriations | 3 885.2 | (76.3) | 3 808.9 |
| Estimated income | (403.1) | 2.6 | (400.5) |
| Net appropriations | 3 482.1 | (73.7) | 3 408.4 |
| <u>Grand total</u> | | | |
| Gross appropriations | 356 603.9 | (23 988.7) | 332 615.2 |
| Estimated income | (77 072.8) | 6 775.9 | (70 296.9) |
| Net appropriations | 279 531.1 | (17 212.8) | 262 318.3 |

Annex table 2. Proposed increases/(decreases) in the 1984-1985 gross biennial budget estimates indicating amounts attributable to volume and cost category
(Thousands of US dollars)

| | 1984-1985 approved appropriations | Volume increase (decrease) | C o s t i n c r e a s e / (d e c r e a s e) | | | | Total increase (decrease) | Revised 1984-1985 estimates |
|--|---|----------------------------------|---|----------------------------------|-------------------------|--------------------------------------|---------------------------------|-----------------------------------|
| | | | Various cost adjustments | Currency adjustment <u>a/</u> | Inflation adjustment | Total cost increase (decrease) | | |
| UNDP Resources | | | | | | | | |
| (i) UNDP core activities | 318 165.2 | 277.5 <u>b/</u> | 1 582.5 | (13 758.8) | (11 637.6) | (23 813.9) | (23 536.4) | 294 628.8 |
| (ii) OPE | 13 337.3 | - | 84.9 | - | (118.6) | (33.7) | (33.7) | 13 303.6 |
| (iii) IAPSU | 2 247.5 | - | 6.2 | (89.6) | 7.1 | (76.3) | (76.3) | 2 171.2 |
| (iv) UNV | 6 680.1 | - | 22.7 | (338.8) | 25.0 | (291.1) | (291.1) | 6 389.0 |
| (v) UNSO-UNDP/UNEP joint venture (institutional support) | 2 142.2 | - | 227.8 | (102.6) | (77.3) | 47.9 | 47.9 | 2 190.1 |
| (vi) TCDC/INRES | 641.7 | - | 1.0 | - | (6.5) | (5.5) | (5.5) | 636.2 |
| (vii) CGIAR | 900.0 | - | - | - | - | - | - | 900.0 |
| Total UNDP resources | 344 114.0 | 277.5 | 1 925.1 | (14 289.8) | (11 807.9) | (24 172.6) | (23 895.1) | 320 218.9 |
| Resources of UNCDF | | | | | | | | |
| (i) UNCDF | 5 587.0 | - | 38.7 | - | (45.7) | (7.0) | (7.0) | 5 580.0 |
| Resources of UNRPNRE | | | | | | | | |
| (i) UNRPNRE | 3 017.7 | - | 18.4 | - | (28.7) | (10.3) | (10.3) | 3 007.4 |
| Resources of UNSO | | | | | | | | |
| (i) UNSO | 3 885.2 | - | 21.0 | (62.4) | (34.9) | (76.3) | (76.3) | 3 808.9 |
| Grand total | 356 603.9 | 277.5 | 2 003.2 | (14 352.2) | (11 917.2) | (24 266.2) | (23 988.7) | 332 615.2 |

a/ Reflecting currency adjustments in respect of local costs of field offices only resulting from the application of exchange rates in effect as at 1 February 1984 instead of 1 February 1983 used in DP/1983/44. Any currency adjustment forming part of revised post adjustment movements for international staff is included under inflation.

b/ Includes \$200.0 pursuant to Governing Council decision 83/40 and \$77.5 pursuant to General Assembly resolution 38/236.

Annex table 3. Proposed increases/(decreases) in the 1984-1985 biennial budget
income estimates, by income category

(Thousands of US dollars)

| Source of funds/appropriation line/income category | 1984-1985 approved income estimates | Proposed increase (decrease) | 1984-1985 revised income estimates |
|--|--|------------------------------------|---|
| <u>I. Resources of UNDP</u> | | | |
| (i) <u>UNDP core activities</u> | | | |
| Host Government contributions in cash | 30 000.0 | (6 500.0) | 23 500.0 |
| Staff assessment | 26 998.2 | (134.0) | 26 864.2 |
| Refund of the organization's contributions to UNJSPF in respect of participant withdrawals | - | - | - |
| Proceeds from sale of equipment | 200.0 | | 200.0 |
| Other income | 600.0 | - | 600.0 |
| Subtotal, I. (i) | 57 798.2 | (6 634.0) | 51 164.2 |
| (ii) <u>OPE</u> | | | |
| Staff assessment | 1 279.7 | (12.7) | 1 267.0 |
| Reimbursement from agency support cost provisions | 12 057.6 | (21.0) | 12 036.6 |
| Subtotal, I. (ii) | 13 337.3 | (33.7) | 13 303.6 |
| (iii) <u>IAPSU</u> | | | |
| Staff assessment | 271.6 | (5.8) | 265.8 |
| Reimbursement from agency support cost provisions | 1 975.9 | (70.5) | 1 905.4 |
| Subtotal, I. (iii) | 2 247.5 | (76.3) | 2 171.2 |
| (iv) <u>UNV</u> | | | |
| Staff assessment | 1 107.9 | (70.0) | 1 037.9 |
| Reimbursement from agency support cost provisions | - | - | - |
| Subtotal, I. (iv) | 1 107.9 | (70.0) | 1 037.9 |

Annex table 3. (Continued)

| Source of funds/appropriation line/income category | | 1984-1985 approved income estimates | Proposed increase (decrease) | 1984-1985 revised income estimates |
|--|------------|--|------------------------------------|---|
| <u>I. Resources of UNDP (continued)</u> | | | | |
| (v) <u>UNSO-UNDP/UNEP joint venture</u> (institutional support) | | | | |
| Staff assessment | | 169.0 | 47.9 | 216.9 |
| Reimbursement by UNEP of one-half of the cost of the joint venture (institutional support) | | 986.6 | - | 986.6 |
| Subtotal, I. (v) | | 1 155.6 | 47.9 | 1 203.5 |
| (vi) <u>INRES/TCDC</u> | | | | |
| Staff assessment | | 41.7 | - | 41.7 |
| Subtotal, I. (vi) | | 41.7 | - | 41.7 |
| (vii) <u>CGIAR</u> | | | | |
| Staff assessment | | - | - | - |
| Subtotal, I. (vii) | | - | - | - |
| <u>Total UNDP resources</u> | Total, I. | 75 688.2 | (6 766.1) | 68 922.1 |
| <u>II. Resources of UNCDF</u> | | | | |
| (i) <u>UNCDF</u> | | | | |
| Staff assessment | | 655.2 | (4.4) | 650.8 |
| Total UNCDF resources | Total, II. | 655.2 | (4.4) | 650.8 |
| <u>III. Resources of UNRPNRE</u> | | | | |
| (i) <u>UNRPNRE</u> | | | | |
| Staff assessment | | 326.3 | (2.8) | 323.5 |
| Total UNRPNRE resources | Total III. | 326.3 | (2.8) | 323.5 |
| <u>IV. Resources of UNSO</u> | | | | |
| (i) <u>UNSO</u> | | | | |
| Staff assessment | | 403.1 | (2.6) | 400.5 |
| Total UNSO resources | Total, IV. | 403.1 | (2.6) | 400.5 |
| Grand total | | 77 072.8 | (6 775.9) | 70 296.9 |

