



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

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POLICY

FINANCIAL, BUDGETARY AND ADMINISTRATIVE MATTERS

BUDGET ESTIMATES FOR THE BIENNIUM 1986-1987

Revised budget estimates for the biennium 1984-1985 and
budget estimates for the biennium 1986-1987

Report of the Administrator

Addendum

1. The Administrator's budgetary proposals for 1986-1987 include a substantial programme for strengthening the operational capability of the United Nations Development Programme (UNDP) in Africa. The proposals in this regard contained in document DP/1985/57 are predicated on the availability of sufficient extrabudgetary financing to cover the costs of 30 Professional field posts and 5 Professional and 5 General Service posts in headquarters between July 1985 and December 1987. Details of these posts are provided in section V of table 9 of DP/1985/57. In making these proposals, the Administrator emphasized that the ability of UNDP to respond adequately to the needs of Africa depended upon the availability of this extrabudgetary funding to complement provisions made in the core budget. He went on to state that, if available funding fell short of requirements in this respect, he would consider the possibility of submitting an addendum to DP/1985/57 proposing the incorporation of the extrabudgetary funding in the core appropriation.

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2. In late 1984, the Administrator appealed to Governments for extrabudgetary contributions, initially indicating estimated requirements of approximately \$8 million. Section V of table 6 in the main document provides estimates on the assumption of a full 30 month period, i.e. July 1985 through December 1987. Based on projected implementation, the Administrator believes that an overall amount of \$8.4 million will be required. By the end of April 1985, a total of \$2.8 million had been pledged in cash or in kind for this purpose, leaving a shortfall of \$5.6 million that the Administrator believes should be met by increasing the appropriation for UNDP core activities. To the extent that current or future extrabudgetary pledges remain unutilized at the end of 1985, the Administrator would draw down on this resource first, before charging the biennial budget. The Administrator is therefore proposing that the Council adopt a revised appropriation decision for the 1986-1987 biennium of \$348.9 million gross and \$300 million net, instead of \$343.3 million gross and \$294.4 million net as presented in DP/1985/57.

3. In the light of the above, the Administrator recommends that the Governing Council adopt the following revised draft decision with respect to the 1986-1987 biennial budget:

The Governing Council,

Having considered the 1986-1987 biennial budget estimates of the United Nations Development Programme and the Funds administered by the United Nations Development Programme (DP/1985/57), as well as the additional information provided by the Administrator in DP/1985/57/Add. 1,

Approves appropriations in an amount of \$348,874,700 gross to be allocated from the resources indicated below to finance the 1986-1987 biennial budget and resolves that the income estimates in an amount of \$48,868,500 shall be used to offset the gross appropriations, resulting in net appropriations as indicated below:

1986-1987 biennial budget
(Thousands of US dollars)

	<u>Gross</u> <u>appropriations</u>	<u>Estimated</u> <u>income</u>	<u>Net</u> <u>appropriations</u>
<u>Resources of UNDP</u>			
(i) UNDP core activities	306 204.4	28 767.5	277 436.9
(ii) OPE	17 101.4	17 101.4	-
(iii) IAPSU	1 966.0	1 966.0	-
(iv) UNV	6 445.1	-	6 445.1
(v) UNSO-UNDP/UNEP joint venture (institutional support)	2 067.2	1 033.6	1 033.6
(vi) TCDC/INRES	736.4	-	736.4
(vii) CGIAR	900.0	-	900.0
Total UNDP	<u>335 420.5</u>	<u>48 868.5</u>	<u>286 552.0</u>
<u>Resources of the United Nations Capital Development Fund (UNCDF)</u>			
UNCDF	6 192.9	-	6 192.9
<u>Resources of the United Nations Revolving Fund for Natural Resources Exploration (UNRFNRE)</u>			
UNRFNRE	3 124.3	-	3 124.3
<u>Resources of the United Nations Sudano-Sahelian Office (UNSO)</u>			
UNSO	<u>4 137.0</u>	-	<u>4 137.0</u>
<u>Total appropriations</u>	<u>348 874.7</u>	<u>48 868.5</u>	<u>300 006.2</u>

