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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

Summary

The Administrator is herewith submitting his revised estimates for UNDP's 1984-1985 biennial budget. This will be the second revision of these estimates, the first having been approved by the Council in decision 84/32. The revised estimates for UNDP core activities amount to \$224.5 million (net), which is a decrease of approximately \$18.9 million compared with present appropriations. For the biennial budget as a whole, revised estimates amount to \$243.3 million (net), which represents a decrease of approximately \$19 million compared with present appropriations.

The Administrator is also presenting in this document his proposed estimates for the 1986-1987 biennial budget. For UNDP core activities they amount to \$271.8 million (net), which represents an increase of approximately \$47.3 million over the new revised estimates for 1984-1985. For the 1986-1987 biennial budget as a whole, the estimates amount to \$294.4 million (net), which represents an increase of approximately \$51.1 million over the new revised estimates for the 1984-1985 biennium.

The Administrator also provides a description of his proposed budgetary strategy for strengthening UNDP's operational capability in Africa, as well as strengthening the organization's evaluation and information functions. A report on the outcome of the job classification exercise for Professional and headquarters General Service posts is also included.

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List of abbreviations

A	Administrator
AA	Assistant Administrator
AsA	Associate 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
CEO	Central Evaluation Office
CGIAR	Consultative Group on International Agricultural Research
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
DOF	Division of Finance
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
GCCC	Government cash counterpart contributions
IAPSU	Inter-Agency Procurement Services Unit
IATF	Inter-Agency Task Force
ICSC	International Civil Service Commission
INRES	Information Referral System
IOA	International office assistant (FSL)
IPF	Indicative planning figure
JIU	Joint Inspection Unit
JPO	Junior Professional Officers programme
LDC	Least developed country
LGS	Local General Service staff
M	Manual worker
NO	National officer
NYCS	New York Computing Service
OEOA	Office for Emergency Operations in Africa
OLS	Other locally recruited staff
OP	Other Professionals
OPE	Office for Projects Execution
PCO	Planning and Co-ordination Office
PO	Programme Officer

List of abbreviations (continued)

RBA	Regional Bureau for Africa
RBAP	Regional Bureau for Asia and the Pacific
RBAS	Regional Bureau for Arab States
RBLAC	Regional Bureau for Latin America and the Caribbean
RIPF	Reimbursable IPF
RMU	Resource Mobilization Unit
RR	Resident representative
SEC	Secretary
SIS	Special industrial services
SMF/LDC	Special measures fund for LDCs
SPR	Special programme resources
UNDP/UNDW	UNDP Trust Fund for projects financed by the Voluntary Fund for the United Nations Decade for Women
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
UNICEF	United Nations Children's Fund
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
WFP	World Food Programme

Definitions

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.1/

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), The 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), itself 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.

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.

Extrabudgetary resources: resources available for the financing of programme support and administrative services costs, other than budgetary resources as defined 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 for 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;

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

(e) Strengthening of field offices in Africa;

(f) Programme and administrative support to projects financed from UNSO trust funds.

Notes

1/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.

INTRODUCTION

A. Overview

1. A Critical Juncture

1. An organization which resists change courts obsolescence. Circumstances justify an organization and mould its objectives; yet circumstances change and events demand that any institution worthy of public support adjust in order to maintain its relevance and responsiveness.

2. UNDP is no stranger to this process. Since its earliest days as the Special Fund and the Technical Assistance Board, UNDP has endeavoured to respond to the changing needs of technical co-operation. From the Capacity Study and the Consensus in the early 1970s, through the retrenchment of the early 1980s and the current reassessment of its priorities, UNDP has sought to modify its objectives to the expectations of its member States, recipients and donors alike.

3. The period 1984-1987, spanning two bienniums, represents for UNDP another such watershed. This stems from the convergence of two trends: firstly, the wide consensus that has developed on the need for the United Nations generally - and UNDP especially - to respond more forcefully to the emerging crisis in Africa; and secondly, the transition, in the latter biennium from the third to the fourth programming cycle, which will witness the evolution of a number of countries to the category of net contributor, and a consequent shift in the deployment of UNDP's core resources. The result will be that, in the two-year period, the basic personality of UNDP - its objectives and its operating principles - will undergo another shift.

4. The biennial budget constitutes the basic tool by which participating Governments, working through the Governing Council, influence the organizational personality of UNDP; the estimates represent a basic statement of organizational intent. It therefore seems appropriate to preface these estimates with a review of the factors outlined above and an explanation of the overall strategy that the Administrator wishes to pursue in addressing this critical juncture.

2. Response to Africa

5. Africa has always been a major recipient of UNDP assistance. Possessing a majority (29 out of 40)^{1/}, of the least developed countries, Africa experienced a substantial relative increase in UNDP resources in the shift between the second and third programming cycles. This pattern is to be repeated in the transition to the fourth programming cycle in 1987 (DP/1985/1). Yet, over the past several years there has been a growing appreciation that resources alone are insufficient and that the United Nations development system, led by UNDP, should enhance its operational capability in Africa, as well as its capacity to work with recipient and donor Governments, to define and agree on long-range macro-economic strategies and to convert the needs of today into the opportunities of tomorrow.

6. It is the Administrator's view that UNDP has a special role to play in Africa and that there is an urgent need to address this issue in the present budget estimates. For the purpose of understanding the dynamics that underlie UNDP's response to Africa, it is useful to divide it into three separate, but related factors: firstly, there is the need to enhance UNDP's traditional capacity to support the various Governments in the field of technical co-operation. Secondly, there is a demand for UNDP to play a larger role in assisting Governments to co-ordinate external development assistance. Thirdly, and perhaps most urgently, there is the emergency situation that prevails in a number of countries in Africa and which demands a prompt response on the part of the world community. Each of these three elements requires some further explanation.

7. As regards the first, experience has shown that certain field offices do not have sufficient resources, most importantly staff, to perform their regular functions adequately. This is largely due to circumstantial changes since the Field Office Staffing Survey was undertaken in 1980. Thus, in some cases the work-load has increased to a level greater than was originally foreseen. In many cases also the operating conditions in terms of infrastructure and security have seriously deteriorated, affecting the efficiency and work-load of the field offices concerned. Finally, internal and external auditors have sometimes detected deficiencies which can be remedied only by the provision of additional staff.

8. Secondly, confronted with a deteriorating situation in many African countries, the role of the UNDP field office in co-ordinating external assistance, both multilateral and bilateral, has been accentuated to a greater extent than has hitherto been the case. This has been accompanied by a recognition that the field offices must be given the appropriate tools to perform this function. This is especially true in the least developed countries in Africa where UNDP is charged with assisting the round-table mechanism. Additionally, in countries where the World Bank takes the lead in organizing consultative group meetings, UNDP is expected to play a more substantial role, especially in matters relating to technical assistance. A further example is the technical assistance co-ordination missions, undertaken jointly by the UNDP and the World Bank, first conducted on an experimental basis in Somalia, and consisting of an overall evaluation of technical assistance needs. In each of these modalities, the UNDP field office must play its part; yet, when resident representatives were also appointed resident co-ordinators in 1980, no additional staff resources were provided to cope with the additional work-load involved, nor has a capacity for professional economic analysis previously been expected of UNDP.

9. Thirdly and finally, the emergency in a number of African countries has a serious impact on the affected field offices. Classification of countries in such terms is inherently difficult and even controversial, but at least 10 and as many as 20 have been considered in this context. A number of short-term measures have been taken during the first half of 1985 to equip field offices in the affected countries to play their part in the process, but it is clear that short-term ad hoc measures are insufficient: UNDP must take longer-term measures to strengthen its infrastructure in order to support Governments in coping with emergency circumstances. Moreover, it is the Administrator's view that, while these emergency conditions may vary from year to year in both intensity and location,

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they will be a continuing feature of the African continent for the next several years. It thus becomes necessary to factor this element into the revised 1984-1985 and initial 1986-1987 biennial budget estimates.

10. The Administrator has therefore determined that steps should be taken to address this configuration of circumstances and to strengthen UNDP's operational capability in Africa immediately. In order to do so, UNDP has undertaken a serious review, field office by field office, and concluded that, in order to deploy its resources, especially in terms of staff, more effectively, a number of changes are called for. However, before dealing further with these, it is appropriate to consider the consequences of the proposals contained in document DP/1985/1 concerning the fourth programming cycle. It will be apparent that these two factors are closely interrelated.

3. Transition to the fourth cycle

11. Just as the biennial budget represents a central statement of organizational intent and personality, so the disposition of its overall programme resources reflects a fundamental strategic decision in the evolution of UNDP. The Council's review of resource levels and their uses for the fourth programming cycle, 1987-1991, (DP/1985/1) represents such a juncture.

12. In this paper, the Administrator proposes inter alia that those countries with a per capita income in 1983 above \$3,000 become net contributors to UNDP, and receive a reimbursable indicative planning figure (RIPF). For the purposes of the 1986-1987 biennial budget estimates, the salient feature of this concept is that, with the single exception of the resident representative, the costs of running the UNDP field office in such a country would be borne by the host Government in their entirety. This would release in 1987 core budgetary resources, and thus enable a substantial strengthening of field offices in Africa.

13. The convergence of the fourth cycle with the emergency situation in Africa therefore presents an opportunity for UNDP to redeploy its resources to maximum effect. Since, however, neither the timing nor the magnitudes of these two factors are identical, they call for a budgetary strategy which requires further explanation.

4. Budgetary strategy

14. The situation in Africa demands budgetary action already in 1985; the fourth cycle takes effect in 1987. The current estimates therefore embody a three-year strategy by means of which UNDP will strengthen its operational capability in Africa (including the Arab States of Somalia, The Sudan and Djibouti). This will be achieved principally through a two-stage redeployment of its core budgetary resources and augmented by a reliance on extrabudgetary financing of certain key international posts.

15. The redeployment will come from two separate exercises: firstly, bearing in mind the priority needs of Africa, the Administrator has agreed with each of the other regional bureaux to a reduction in the core staffing of their field offices

in 1986-1987, yielding a total of 8 international and 62 locally recruited posts for redeployment to Africa in 1986. Secondly, the Administrator's proposals for the fourth cycle, which include the concept of RIFPs for those countries with a per capital income in excess of \$3,000, as well as the closure of three existing field offices (details of which will be provided to the Council), would yield a further 14 international and 143 locally recruited posts in 1987. These two exercises would enable a major redeployment of core budgetary resources such that, between December 1985 and January 1987, there would be no net increase in core posts; there would actually be a minor reduction of 25 local posts over all. During 1986, however, pending the release of the RIFP posts, the Administrator has judged it necessary to commence the strengthening process in African field offices sooner rather than later and therefore proposes to establish a number of temporary posts, 12 international and 114 locally recruited, financed from the core budget, after which this temporary increase in posts would be regularized and offset by the RIFP releases. In keeping with the character of the emergency situation in Africa, however, 65 local posts relating to the emergency element of the strengthening package will be retained on the UNDP manning table as temporary posts, of indeterminate duration. A corollary of the above is that the proposed redeployment for Africa depends upon the Council's approval of the Administrator's proposals for the fourth cycle; should this not materialize, the Administrator would have no alternative but to adjust his budget estimates, or forego an adequate response to the situation in Africa.

16. In keeping with his previous statements to this effect, however, the Administrator does not believe that redeployment alone can adequately address the needs and expectations of Africa. He is therefore seeking extrabudgetary financing for a further 30 international professional posts in African field offices, taking effect from mid-1985. At the time of finalizing this budget, an appeal for \$8 million had been made to donors and several pledges had been made towards the total extrabudgetary needs. However, in view of the urgency of Africa's needs, the Administrator will be watching the extrabudgetary pledges very carefully in the coming weeks and, if sufficient pledges fail to materialize, he may submit an addendum to these estimates, requesting a corresponding increase in the level of the appropriation.

17. The budgetary strategy outlined above focuses primarily on UNDP's field capability, although it has a counterpart at UNDP headquarters: the Administrator proposes to strengthen the Regional Bureau for Africa with a combination of budgetary and extrabudgetary posts so that it can provide appropriate backstopping for the field offices. As with the field staffing, the Administrator proposes to obtain the budgetary posts required for this purpose through redeployment at headquarters. However, there are other factors, such as the strengthening of the Central Evaluation Office and the strengthening of the Division of Information, which will result in an overall net increase of staff in headquarters. These will be explained in greater detail below.

5. Financial summary

18. It is against this background that the Administrator is presenting the revised estimates for the 1984-1985 biennium and his initial estimates for the 1986-1987 biennium. However, in preparing these estimates and seeking to accommodate

pressing needs, the Administrator is conscious of the tight resource situation that characterizes technical co-operation generally and United Nations multilateral programmes in particular. The general slowdown in the growth of contributions to programmes such as UNDP, combined with the continuing strength of the United States dollar, demands that any administrative budget be cost-conscious on the one hand and quality-conscious on the other. It is in this spirit that the accompanying estimates have been prepared.

19. Once again, the Administrator is pleased to report that the strengthening of the United States dollar and some moderation in inflation will result in a net reduction in appropriations for the 1984-1985 biennium (\$318.6 million) as compared to the revised estimates approved last year of \$332.6 million. The application of exchange rates as at 1 February 1985 (compared to 1 February 1984 for the first revision of the estimates in document DP/1984/54) has resulted in a further release of \$11.1 million resulting from currency movements, as shown in table B. Inflation is now projected as being 7.5 per cent in 1985, with an overall rate of 9 per cent in field office costs being counterbalanced by a rate of 5 per cent at headquarters. The net effect of this inflation adjustment, mainly attributable to post adjustment which itself embodies a large currency element, is to enable a further release of \$6.1 million, over the revised estimates for the biennium, approved by the Council in decision 84/32.

20. The amounts released as a result of currency movements and revised inflation are, however, partly offset by cost adjustments of \$1.7 million due to the job classification exercise relating to headquarters General Service posts; the incorporation of 20 points of post adjustment into professional base salaries; changes in pensionable remuneration; adjustments to the rental of headquarters office space; and adjustments to average post costs based on expenditure patterns. The remaining \$1.4 million under this column is attributable to a volume increase under temporary posts for OPE.

21. Turning to the new biennium, 1986-1987, the Administrator is submitting estimates totalling \$343.3 million for the two-year period. These estimates embody an inflation cost of \$45.7 million, representing an overall inflation rate of 7.5 per cent, which is the amalgam of 9 per cent and 5 per cent for field office and headquarter costs respectively. This is partly offset by a currency adjustment of \$3.3 million. On top of this, there are a number of cost adjustments, amounting to \$18.2 million, accounted for by changes in staff entitlements, within-grade increments and the reclassification of Professional posts, effective January 1986. These other cost adjustments are however more than offset in terms of the gross estimates by the elimination of staff assessment from expenditure estimates in the 1986-1987 biennium, as approved by the Council in decision 84/32. This once-off cost adjustment totals \$41 million and results in an overall decrease under this category of \$22.8 million for the biennium.

22. The major feature of the new biennial estimates is however a volume increase of \$5 million over all, or 1.6 per cent over the preceding biennial estimates. As indicated earlier, the principle cause of this volume increase is the redeployment of budgetary resources to Africa: despite every attempt to effect this exercise within available resources and to utilize extrabudgetary resources wherever

possible, the Administrator has felt compelled to establish temporary posts in 1986 only, pending release of posts from the RIPP countries. This, together with the unavoidable requirement to provide the necessary support costs for this build-up, accounts for the major part of this volume increase. There is, in addition, a proposal to strengthen the Central Evaluation Office, as well as a strengthening package for the Division of Information at UNDP headquarters (dealt with in more detail in document DP/1985/8). Elsewhere, minor realignment of staff at headquarters and within regions has been accomplished in such a way as to minimize volume increases over all. Table A.1. provides a summary of staff changes in the core budget, while the summary tables after paragraph 65 and 76 provide the highlights.

23. Despite this volume increase and the substantial redeployment that is being proposed for the biennium, the Administrator wishes to emphasize that the net increase in Professional posts between December 1985 and January 1987 would be the bare minimum necessary to enable him to respond to the various concerns of the Governing Council. In terms of field office staffing, there would be a net increase of only one Professional post, in connection with strengthening the information functions in the Geneva field office, while there would be a net reduction of 25 local posts over all. At headquarters, the net increase of posts, including those for the Central Evaluation Office as well as the Division of Information, would be four Professionals and four General Service. Aside from these increases, the temporary bulge associated with the additional costs for 1986 only would amount to approximately \$5 million and the overall balance of the budget would be restored in 1987.

24. These estimates also include information on planned extrabudgetary activity, from which it can be seen that this is an increasingly important element in UNDP operations. In accordance with the basic character of extrabudgetary resources and activities, the Administrator indicates his current best estimates of likely demand for extrabudgetary support services. Since the Administrator wishes to provide as clear a picture as possible of these services, extrabudgetary estimates for 1984 and 1985 have been revised to reflect the actual level of activities in 1984 and revised projections for 1985. Thus, estimates for 1984-1985 now stand at \$20.5 million, compared to the original estimates of \$27.9 million (DP/1983/44). Estimates for 1986-1987 show a 121 per cent increase to \$45.3 million. The bulk of this \$24.8 million increase comprises \$15.4 million support related to field office activities, reflecting inter alia the proposed transition to extrabudgetary of the field offices in the RIPP countries. A further \$6.1 million pertains to the proposed extrabudgetary element of the Africa strengthening package, while \$2.9 million consists of support provided by UNDP core units to the non-core units. Table A. 2. provides a summary of staff changes in extrabudgetary activities.

25. The development of the UNDP biennial budget for core and extrabudgetary activities may be summarized as follows:

	1984-1985 original	1984-1985 Rev. 1 (DP/1984/54)	1984-1985 Rev. 2 (DP/1985/57)	1986-1987
Gross appropriations <u>a/</u>	318.2	294.6	278.5	300.6
Income from staff assessment	27.0	26.9	30.2	-
Appropriations net of staff assessment	291.2	267.7	248.3	300.6
Other income	30.8	24.3	23.8	28.8
Net appropriations	260.4	243.4	224.5	271.8
Extrabudgetary estimates	27.9	-	20.5	45.3

a/ For 1986-1987 figures exclude staff assessment from both expenditure and income estimates. The above table has therefore been adjusted to separate staff assessment and thus render the 1984-1985 and 1986-1987 figures comparable.

26. For the other funds and activities administered by UNDP, and for which budgets are presented in this document, the basic approach in revising the 1984-1985 and preparing the 1986-1987 biennial estimates has been to provide for the minimum additional requirements. No increases in staff are proposed except for the UNV programme, where an increase in the number of volunteers currently being fielded merits in the eyes of the Administrator, an increase of one Professional and two General Service posts at Geneva; and OPE, for which the Administrator has exercised the authority given him by the Council (decisions 83/30 and 84/32) and approved an additional three Professional and eight General Service posts in 1984 and four and four posts respectively in 1985 on the basis of support-cost earnings in these years. A further one Professional and five General Service are proposed for 1986-1987.

27. A summary of the UNDP staff changes embodied in these estimates is provided in Tables A.1. and A. 2. which also highlight the three year transitional phase of the redeployment described earlier.

Table A.1. UNDP staff changes - Budgetary posts

Source of funds/ Appropriation line	Approved 1984/1985			Proposed 1986			Proposed 1987			Net change 1984/5-1986			Net change 1984/5-1987			
	P	GS	local	P	FSL	GS	P	FSL	GS	P	FSL	GS	P	FSL	GS	
																local
Resources of UNDP																
(i) UNDP core activities																
Headquarters																
Established	202	316	-	222	332	-	222	332	-	20	16	-	20	16	-	-
Temporary	16	12	-	-	-	-	-	-	-	(16)	(12)	-	(16)	(12)	-	-
Subtotal	218	328	-	222	332	-	222	332	-	4	4	-	4	4	-	-
Field																
Established	412	52	2834	413	52	2834	417	48	2744	1	-	-	5	(4)	(90)	65
Temporary	-	-	-	13	-	117	-	-	65	13	-	-	13	-	-	-
Subtotal	412	52	2834	426	52	2951	417	48	2809	14	-	-	14	(4)	(25)	65
Total																
Established	614	368	2834	635	384	2834	639	380	2744	21	16	-	25	12	(90)	65
Temporary	16	12	-	13	-	117	-	-	65	(3)	(12)	-	(16)	(12)	-	-
Total Core	630	380	2834	648	384	2951	639	380	2809	18	4	-	18	9	-	(25)
(ii) OPE a/	35	51	-	36	56	-	36	56	-	1	5	-	1	5	-	-
(iii) IAPSU	5	4	-	5	4	-	5	4	-	-	-	-	-	-	-	-
(iv) UNV	18	30	-	19	32	-	19	32	-	1	2	-	1	2	-	-
(v) UNSO-UNDP/UNEP joint venture (institutional support)	6	3	2	6	3	2	6	3	2	-	-	-	-	-	-	-
(vi) TCDC/INRES b/	1	-	-	1	-	-	1	-	-	-	-	-	-	-	-	-
(vii) CGIAR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total UNDP resources	695	468	2836	715	479	2953	706	475	2811	20	11	-	20	11	7	(25)
Resources of UNCDF	14	14	-	14	14	-	14	14	-	-	-	-	-	-	-	-
Resources of UNRFPRE	6	8	-	6	8	-	6	8	-	-	-	-	-	-	-	-
Resources of UNSO	9	8	6	9	8	6	9	8	6	-	-	-	-	-	-	-
GRAND TOTAL	724	498	2842	744	509	2959	735	505	2817	20	11	-	20	11	7	(25)

a/ For 1984-1985, includes 3 P and 8 GS approved in 1984 and 4 P and 4 GS approved in 1985 as temporary posts pursuant to the authority granted to the Administrator by the Governing Council (decisions 83/30 and 84/32).

b/ For 1984-1985, and through the following biennium, 1 temporary post is assigned to TCDC/INRES.

Table A.2. UNDP staff changes - Extrabudgetary posts

Source of funds	Actual 1984			Estimated 1985			Estimated 1986			Estimated 1987			Net change 1985-1986			Net change 1986-1987		
	P	FSL GS	local	P	FSL GS	local	P	FSL GS	local	P	FSL GS	local	P	FSL GS	local	P	FSL GS	local
(i) Support services provided by UNDP core activities to UNDP non-core activities, other organizations and trust funds																		
Headquarters	29	42	-	32	44 ^{a/}	-	34	48 ^{a/}	-	34	48 ^{a/}	-	2	4	-	-	-	-
(ii) Administrative support of housing financed by the reserve for accommodation loans to Governments																		
Headquarters	-	1	-	-	1	-	-	1	-	-	1	-	-	-	-	-	-	-
(iii) Programme support in the field of energy																		
Headquarters	1	-	-	1	1	-	1	1	-	1	1	-	-	-	-	-	-	-
(iv) Programme and administrative support related to field office activities																		
Field	3	-	152	7	-	177	7	-	220	15	4	328	-	-	43	8	4	108
Headquarters	2	5	-	4	14	-	4	16	-	4	16	-	-	2	-	-	-	-
Subtotal (iv)	5	5	152	11	14	177	11	16	220	19	20	328	-	2	43	8	4	108
(v) Strengthening field offices in Africa																		
Field	-	-	-	30	-	-	30	-	-	30	-	-	-	-	-	-	-	-
Headquarters	-	-	-	5	5	-	5	5	-	5	5	-	-	-	-	-	-	-
Subtotal (v)	-	-	-	35	5	-	35	5	-	35	5	-	-	-	-	-	-	-
(vi) Programme and administrative support to projects financed from UNSO Trust Funds																		
Field	-	-	-	2	-	1	2	-	1	2	-	1	-	-	-	-	-	-
Headquarters	-	-	-	1	2	-	1	2	-	1	2	-	-	-	-	-	-	-
Subtotal (vi)	-	-	-	3	2	1	3	2	1	3	2	1	-	-	-	-	-	-

^{a/} Including one manual worker post at the M-2 level.

Table A.2. (continued)

Source of funds	Actual 1984			Estimated 1985			Estimated 1986			Estimated 1987			Net change 1985-1986			Net change 1986-1987		
	P	FSL GS	local	P	FSL GS	local	P	FSL GS	local	P	FSL GS	local	P	FSL GS	local	P	FSL GS	local
	Subtotal all sources																	
Field	3	-	152	39	-	178	39	-	221	47	4	329	-	-	43	8	4	108
Headquarters	32	48	-	43	67	-	45	73	-	45	73	-	2	6	-	-	-	-
GRAND TOTAL	35	48	152	82	67	178	84	73	221	92	77	329	2	6	43	8	4	108

28. In accordance with the recommendation of the Advisory Committee on Administrative and Budgetary Questions (ACABQ) (DP/1983/45), the Administrator is also providing below a summary statement on the use of UNDP resources for the two bienniums. The table differs slightly in that the budget estimates have been expanded to include cost-sharing related extrabudgetary estimates, since cost-sharing is included in overall project costs.

Use of UNDP net resources
(Millions of dollars)

	<u>1984-1985</u>		<u>1986-1987</u>	
	<u>Amount</u>	<u>Percentage</u>	<u>Amount</u>	<u>Percentage</u>
Project costs <u>a/</u>	1 114	74	1 372	74
Agency support costs <u>b/</u>	156	10	184	10
Biennial budget estimates:				
(1) Core	232	16	281	16
(2) Extrabudgetary <u>c/</u>	7		10	
TOTAL	1 509	100	1 847	100

a/ Includes IPF, special programme resources (SPR), SIS, cost-sharing, SMF/LDC, and GCCC.

b/ Includes sectoral support.

c/ Cost-sharing-related extrabudgetary estimates only.

29. In presenting this information, the Administrator would none the less wish to stress to the Council once again, as he has done in the past, that the dividing line between programme costs and administrative costs is at best a thin one, and in many respects arbitrary. The project cycle - identification, formulation, appraisal, implementation, monitoring and evaluation - is essentially a continuum; there is no discontinuity between formulation and implementation such that might make one an administrative process and the other a programme function. The roles and responsibilities of the UNDP field office network are now so varied that this is even more true than it was five years ago. Moreover, in Africa UNDP's function extends well beyond that of merely administering technical co-operation projects; a review of field office work-loads in all instances demonstrates this reality. When elements of economic analysis and aid co-ordination enter this arena, the distinction between programme and administrative costs is further blurred. Experience at headquarters also confirms the general observation that the wide responsibilities of UNDP, combined with multiple funds on the one hand and the network of United Nations agencies on the other, serve to vitiate any direct relationship between administrative costs and the dollar value of programmes managed by UNDP.

B. Presentation

30. As with the previous biennial estimates (DP/1983/44), the revised estimates for the current biennium, 1984-1985, have been consolidated with the new estimates for the 1986-1987 biennium. Once again the increase/(decrease) proposed by the Administrator have been differentiated between volume and cost changes, with the latter further broken down between inflation, currency and other factors (see tables B and C respectively). The purpose of this presentation is, as always, to maintain the high level of transparency and therefore accountability insofar as the Governing Council is concerned.

31. In terms of presentation, the main difference from past years has been the need to present as clearly as possible the two-stage redeployment that is the overriding characteristic of the 1986-1987 biennium. As requested by the Advisory Committee, staffing tables have been adjusted to reflect temporary posts. It was also found necessary to redesign the staffing tables to incorporate the three-year transition involved in redeploying posts to Africa and to highlight the staffing situation in 1986 as distinct from that in 1987. Thus Table A. 1. provides a global summary of this process on an annual basis, including the disposition of temporary and established posts throughout the three year period. In view of the complexity of the presentation, the field office breakdown of staffing requirements, in annex II, shows the 1984/1985 approved staffing levels, juxtaposed with the ultimate staffing level in 1987. This table also reflects the shift to extrabudgetary funding of the RIPF field offices.

32. A further change in the presentation of the staffing tables originates in the introduction of a seven-grade structure for General Service staff in New York. Previous estimates have delineated between the GS-5-level and GS 1-4, the former being regarded as senior General Service posts. With the introduction of the new grade structure, the Administrator is proposing that the category "senior levels" pertaining to General Service staff consist of levels 6 and 7 and that the category "other levels" consist of levels 1 through 5.

33. A wholly new table insofar as the estimates are concerned relates to the recently completed exercise on job classification. Annex III A provides a complete picture of the effect of this exercise, with information on the distribution of budgetary posts before and after it was completed. Annex III B provides the same information for extrabudgetary posts. A detailed description of this element of the estimates is provided below.

34. A further change in presentation from that contained in document DP/1983/44 is that the 1986-1987 estimates related to international and headquarters General Service staff costs are presented on a net basis (i.e. excluding staff assessment) effective 1986-1987 as approved by Governing Council decision 84/32.

35. Leaving aside these aspects of the budgetary process, this presentation is basically the same as that of two years ago. Tables 1 through 5 provide information on the financial aspects of the budgetary estimates, while tables 6 and 7 do the same for extrabudgetary activities. Table 8 provides information on biennial budget staffing requirements, while table 9 provides the same information on extrabudgetary activities, by source of financing.

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36. Section VII of the budget estimates (tables 2/1 through 2/37) provides information at the organization unit level. Each table consists of three parts: A: cost estimates; B: staffing proposals; and C: narrative. The narrative is intended to provide relevant information on the special circumstances of each unit focusing particularly on proposed volume changes.

37. Finally, annex I provides estimates of field office costs; annex II provides information proposed on staffing at the field office level; while annex III. summarizes the job classification exercise.

C. Methodology

38. The methodology used to prepare these estimates remains the same as that applied for the 1984-1985 original and revised estimates. The approach involves several sequential steps in calculating the estimates:

(a) Firstly, using the 1984-1985 revised estimates as a base, the real increases or decreases in requirements have been calculated and designated as volume changes. In a sense, volume changes, as defined, represent the controllable element in the estimates, amenable to the Administrator's personal decision on what UNDP requires to do the job with which it is entrusted. Such volume changes are denominated at 1984/1985 price levels, in order to facilitate comparison with the 1984-1985 revised estimates;

(b) To these volume changes are added other cost factors, over which the Administrator has little or no control but which, nevertheless, have an impact on overall resource requirements for the administrative budget. Such other cost factors include, for example, decisions of the International Civil Service Commission (ICSC) on a variety of staff entitlements;

(c) To these two elements is then added currency adjustment, which is of particular relevance to UNDP's field office network, operating as it does in close to 100 different currencies around the world and the operating costs of which, expressed in United States dollars, vary greatly with the strength or otherwise of the United States currency. For the 1984-1985 revised estimates, the currency adjustment represents the difference between the rate of exchange in effect on 1 February 1985 and that in effect a year earlier, 1 February 1984, which was the rate used for the first revision of the 1984-1985 estimates (DP/1984/54). In revising the 1984-1985 estimates, calculations for 1984 have been based on the weighted average exchange rate for 1984; those for 1985 utilize the exchange rate in effect on 1 February 1985, as do the 1986-1987 estimates;

d) Finally, to complete the picture and to develop the final estimate of requirements for the current and the next biennium, the Administrator must project inflation trends over a three-year period, 1985-1987. To achieve this, for each location four inflation factors are adopted for each year: 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 factor encompasses

salaries and common staff costs for local staff; and the fourth relates to all other costs such as general operating expenses, etc. Within this common framework, UNDP headquarters is treated separately from the field offices:

- (i) Insofar as New York and Geneva are concerned, the rates used are the same as those used by the United Nations, namely 5 per cent and 3.5 per cent respectively for 1984, 1985, 1986 and 1987. The exceptions are electronic data processing equipment, where the Administrator continues to use a slightly higher rate of 7 per cent and rental and maintenance of premises, where UNDP must reflect its own circumstances, and has used 8 per cent, 12.5 per cent, 6.5 per cent and 6.5 per cent for the four year period based on the periodic rent revision embodied in the lease agreements. The rate for 1984 reflects an increase in the labour rate for building employees and porters of 9 per cent effective in the spring of 1984. Another 9 per cent was granted in January 1985 for building employees and 6 per cent for porters resulting in a weighted annual rate of 12.5 per cent for 1985. This level of increase was not experienced in previous years and is therefore not projected to continue in 1986-1987. It should also be noted that UNDP used 12.1 per cent rather than the 13.1 per cent used by the United Nations for General Service salaries in 1984, reflecting its own expenditure pattern;
- (ii) Apart from international travel and common staff costs of international staff, the inflation factors for field offices must be location-specific. The resident representative is therefore requested to consult locally and project inflation trends in his country of assignment; these estimates are then compared with past experience and current global patterns before being applied to the budget estimates.

Inevitably, this element of the budget estimates is subject to a wide margin of error, and is thoroughly reviewed and updated each year.

39. The Administrator continues to believe that the methodology described above enables the Council to obtain the best overview of UNDP's administrative budget.

Notes

1/ Includes four countries, three of them in Africa, which are treated as if they had been officially designated least developed countries, in accordance with the relevant Governing Council decisions.

I. JOB CLASSIFICATION

40. At its June 1979 session (decision 79/44) the Governing Council requested the Administrator to initiate, in consultation with ICSC, the introduction of job classification for both Professional and General Service posts. The present estimates embody the introduction of this scheme both for international Professional posts, as well as New York General Service effective in January 1986 and January 1985 respectively.

41. With respect to Professional posts, ICSC had developed a Master Standard, of general applicability, as well as grade description standards for specific fields of work. The UNDP Professional posts have been graded by applying those ICSC classification standards. For General Service posts, classification standards were jointly developed by the three New York-based organizations in consultation with ICSC. The standards for General Service posts in New York, as recommended by the three organizations, were approved by ICSC in July 1982. The classification of General Service posts involved the restructuring of the existing system through a change from a five-grade to a seven-grade structure. For General Service posts in field duty stations, and as part of its integrated approach to the classification of all posts, UNDP is co-operating with the Consultative Committee on Administrative Questions (CCAQ) and ICSC in developing common classification standards.

42. Annex III A and III B provide complete information on the outcome of this exercise in respect of budgetary and extrabudgetary posts respectively; at the time of these estimates going to press, the exercise itself was virtually complete, save for a handful of recourse applications the results of which will be presented to the Council at its next session. In budgetary terms, the total annual impact amounts to an increase of \$0.2 million for General Service and approximately \$0.3 million for Professionals. A summary of the grade levels before and after, as well as the net change resulting from the exercise insofar as Professional posts for UNDP core activities is concerned follows:

	<u>AA</u>	<u>D2</u>	<u>D1</u>	<u>P5</u>	<u>P4</u>	<u>P3</u>	<u>P2</u>	<u>Total</u>
Before	10	49	105	129	125	139	57	614
After	10	51	95	143	141	134	40	614
Net difference	-	2	(10)	14	16	(5)	(17)	-

A similar summary for headquarters General Service posts for UNDP core activities, taking the three major categories applied in the estimates, provides the following picture:

	<u>Senior level(s)</u>	<u>Other levels</u>	<u>Manual</u>	<u>Total</u>
Before	G-5 : 82	G-4/1 : 231	3	316
After	G-7/6 : 97	G-5/-1 : 213	6	316
Net difference	15	(18)	3	-

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II. REVISED 1984-1985 BIENNIAL BUDGET ESTIMATES

43. The original 1984-1985 biennial budget (encompassing both UNDP core and non-core activities) approved by the Governing Council in its decision 83/31 amounted to \$356.6 million (gross) and \$279.5 million (net). At the thirty-first session of the Council, the Administrator presented revised estimates for the biennium amounting to \$332.6 million (gross) and \$262.3 million (net). This represented an overall decrease of \$24 million (gross) and \$17.2 million (net), of which \$14.4 million was attributable to currency movements and \$11.9 million was a result of a reduced net inflationary effect after allowance was made for the currency adjustment. This total reduction was partially offset by various cost increases of \$2 million, enumerated in document DP/1984/54.

44. The Administrator is now presenting a further revision of his 1984-1985 estimates amounting to \$318.6 million (gross) and \$243.3 million (net). This represents a further reduction of \$14 million (gross) and \$19 million (net), of which \$11.1 million is caused by the continued strengthening of the United States dollar, and \$6 million attributable to inflation but, as indicated earlier, embodying a large currency element in post adjustment; these two factors are partly offset by a volume increase of \$1.4 million in respect of OPE and other cost increases of \$1.7 million described below. A summary of the revised estimates is provided in table B.

45. As indicated above, the revised estimates reflect a number of cost adjustments:

(a) Average costs per post have been revised, based on the current UNDP staffing pattern, resulting in a decrease of \$3.6 million. Similarly, the within-grade increment factor has been revised from the 2.7 per cent used in document DP/1983/44 to 1.2 per cent for Professionals and 3 per cent for headquarters General Service, based on actual expenditure patterns. The factor for other funds reflects the actual pattern in each case. An upward cost adjustment to the assignment allowance of \$0.3 million has also been made to accord with the revised expenditure pattern;

(b) As discussed in section I above, the classification exercise for headquarters General Service staff, as well as the conversion from a five-grade to a seven-grade structure, would be effective 1 January 1985, and is therefore reflected in cost adjustment for 1985 only. The effect of these changes is an increase of \$0.2 million in 1985;

(c) Effective January 1985, Professional salaries were adjusted so as to incorporate a further 20 points of the post adjustment into base salaries, with consequent changes in staff assessment. This took place on the basis of the recommendation of ICSC and General Assembly resolution 39/27. Although the cost adjustment on gross estimates amounts to \$4.5 million, the effect on net estimates, when the corresponding increase in staff assessment is taken into account, is nil;

Table B. Summary of revised 1984-1985 gross biennial budget estimates indicating amounts attributable to category of cost increase/(decrease)

(Thousands of US dollars)

Source of funds/ appropriation line	1984-1985 original appropriations GC 83/31	1984-1985 revised appropriations GC 84/32	C o s t i n c r e a s e / (d e c r e a s e)				Revised 1984-1985 estimates
			Various cost adjustments	Currency adjustment <u>a/</u>	Inflation adjustment (decrease)	Total cost increase	
<u>UNDP resources</u>							
(i) UNDP core activities	318 165.2	294 628.8	768.7	(10 689.8)	(6 179.1)	(16 100.2)	278 528.6
(ii) OPE	13 337.3	13 303.6	1 544.1 <u>b/</u>	-	406.8	1 950.9	15 254.5
(iii) IAPSU	2 247.5	2 171.2	134.9	(71.9)	(161.5)	(98.5)	2 072.7
(iv) UNV	6 680.1	6 389.0	377.6	(275.8)	(463.0)	(361.2)	6 027.8
(v) UNSO-UNDP/UNEP joint venture (institutional support)	2 142.2	2 190.1	106.4	(20.8)	(20.2)	65.4	2 255.5
(vi) TCDC/INRES	641.7	636.2	(14.7)	-	11.0	(3.7)	632.5
(vii) CGIAR	900.0	900.0	-	-	-	-	900.0
Total UNDP resources	344 114.0	320 218.9	2 917.0	(11 058.3)	(6 406.0)	(14 547.3)	305 671.6
<u>Resources of UNCDF</u>							
(i) UNCDF	5 587.0	5 580.0	(148.0)	-	163.6	15.6	5 595.6
<u>Resources of UNRFNRE</u>							
(i) UNRFNRE	3 017.7	3 007.4	83.2	-	109.0	192.2	3 199.6
<u>Resources of UNSO</u>							
(i) UNSO	3 885.2	3 808.9	210.8	(16.6)	82.3	276.5	4 085.4
GRAND TOTAL	356 603.9	332 615.2	3 063.0	(11 074.9)	(6 051.1)	(14 063.0)	318 552.2

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 \$1 385.9 in volume changes. Refer to para. 46.

(d) Similarly, by General Assembly resolution 39/246 changes in pensionable remuneration effective October 1984 and January 1985 have been reflected in the revised estimates. The total effect of these changes amounts to a reduction \$0.2 million;

(e) In addition to adjusting the inflation rate for headquarters rental charges as indicated earlier, the Administrator has also taken the opportunity to adjust the basis on which non-core units have been charged for the office space they occupy; this has resulted in a cost adjustment of \$0.4 million for UNDP core estimates and \$0.1 million for UNSO.

46. As regards budgetary staffing, the only changes made in the course of the past year relate to OPE. In decisions 83/30 and 84/32, the Council authorized the Administrator to increase expenditures for OPE, utilizing the carry-over of support cost earnings and actual income earnings. Pursuant to these decisions three Professional and eight General Service posts were created within OPE in 1984 and four Professional and four General Service in 1985. Since these posts were created after the Council's thirty-first session, they have been designated temporary rather than established posts for the 1984-1985 biennium.

47. The 1984-1985 revised estimates have also been adjusted insofar as extrabudgetary activities are concerned: instead of adhering to the usual practice of presenting the original estimates from document DP/1983/44 and new estimates for 1986-1987, the Administrator has revised 1984-1985 extrabudgetary estimates so that the information provided for 1984 reflects the actual level of these activities, while that for 1985 has been adjusted to take account of revised projections. The Administrator felt this was desirable in order to provide a full picture of extrabudgetary activity during this biennium, taking account of his plans to utilize extrabudgetary funding for a number of additional Professional posts as part of the Africa strengthening package. Secondly, an update on extrabudgetary activities was already provided to the Governing Council last year in the information paper DP/1984/55.

48. Thus, the extrabudgetary activities relating to field offices amounted to \$2.3 million in 1984 and are expected to total \$4.2 million in 1985, reflecting a steady increase in this component of UNDP's administrative budget. The principle cause of the increase in 1985 is the inclusion for the second half of the year of 30 international Professional posts for field offices in Africa, together with 5 professional posts in the Regional Bureau for Africa under the heading "strengthening field offices in Africa". Of these, 16 in the field and 2 at headquarters constitute a cadre of senior economists, who are to backstop resident representatives in supporting the round-table mechanism for aid co-ordination, as well as the World Bank-sponsored consultative group meetings. The remaining 17 professional posts (14 in field offices and 3 in the Bureau) are intended to strengthen UNDP's operational support for the emergency situation in 12 African countries. This will be explained in greater detail in section III below, covering the 1986-1987 biennium. For the purpose of this section, however, it should be noted that this extrabudgetary activity is expected to commence in mid-1985, and an appeal has already been made for contributions; several pledges have so far been made.

49. As regards other sources of extrabudgetary activities, table A 2 provides a summary and the organizational unit narratives provide more detailed information where appropriate.

III. 1986-1987 BIENNIAL BUDGET ESTIMATES

A. Summary

50. The Administrator's estimates for the 1986-1987 biennium, including UNDP core and non-core units, amount to \$343.3 million. This represents a \$24.7 million increase over the revised estimates for 1984-1985. Of this, \$19.7 million represents a cost increase consisting of \$45.7 million for inflation, a \$3.2 million currency decrease and a \$22.8 million decrease under various cost adjustments^{1/}. The overall volume increase for the biennium is \$5 million. However, \$5 million of the total appropriation for the biennium is accounted for by the bulge in 1986 as a result of the transitional process involved in strengthening operations in Africa through redeployment.

51. The global figures contained in these estimates and summarized in table C encompass a number of changes within UNDP, of which the most significant is the already-mentioned two-stage redeployment in favour of Africa. As regards headquarters, the Administrator has effected some redeployment, both in order to accommodate the concomitant strengthening of the Africa Bureau as well as to address several other needs. A complete account of these changes is provided in section III C below.

52. In order to present these various elements as clearly as possible, it is proposed to describe each in some detail, under separate headings the strengthening in Africa, other changes (including the Central Evaluation Unit and the Division of Information) and lastly other volume and cost changes. Detailed narratives by organizational unit and region should be referred to for greater detail.

Table C. Summary of proposed 1986-1987 gross biennial budget estimates indicating amounts attributable to category of cost increase/(decrease)

(Thousands of US dollars)

	Revised 1984-1985 estimates	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)	1986-1987 estimates
			Various cost adjustments	Currency adjustment <u>a/</u>	Inflation adjustment	Total cost increase (decrease)		
UNDP resources								
(i) UNDP core activities	278 528.6	3 059.5	(21 045.6)	(3 037.8)	43 099.7	19 016.3	22 075.8	300 604.4
(ii) OPE	15 254.5	1 352.2	(645.8)	-	1 140.5	494.7	1 846.9	17 101.4
(iii) IAPSU	2 072.7	62.7	(218.4)	(41.4)	90.4	(169.4)	(106.7)	1 966.0
(iv) UNV	6 027.8	416.5	(145.1)	(142.4)	288.3	.8	417.3	6 445.1
(v) UNSO-UNDP/UNEP Joint Venture (institutional support)	2 255.5	(124.5)	(223.4)	(18.0)	177.6	(63.8)	(188.3)	2 067.2
(vi) TCDC/INRES	632.5	95.1	(33.4)	-	42.2	8.8	103.9	736.4
(vii) CGIAR	900.0	-	-	-	-	-	-	900.0
Total UNDP resources	305 671.6	4 861.5	(22 311.7)	(3 239.6)	44 838.7	19 287.4	24 148.9	329 820.5
Resource of UNCDF								
(i) UNCDF	5 595.6	139.4	67.7	-	390.2	457.9	597.3	6 192.9
Resources of UNRFNRE								
(i) UNRFNRE	3 199.6	(80.4)	(217.0)		222.1	5.1	(75.3)	3 124.3
Resources of UNSO								
(i) UNSO	4 085.4	62.2	(295.0)	(13.9)	298.3	(10.6)	51.6	4 137.0
Grand total	318 552.2	4 982.7	(22 756.0)	(3 253.5)	45 749.3	19 739.8	24 722.5	343 274.7

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. Redeployment for Africa - the field offices

53. As indicated earlier, and as is discussed in greater substantive detail in document DP/1985/16, there has in the past several years been a groundswell of concern for African countries. Historically among the poorest people of the world and increasingly beset by environmental problems of daunting magnitude, many of the countries in the region are in urgent need of increased support and assistance. The emergency situation brought about by drought and famine became the focus of world attention in 1984. The underlying problems have, however, a far longer genesis and will require a long-term effort to combat them. 1984 can none the less be said to be a watershed year in terms of focusing world attention and concern on the issue: in fora as diverse as the World Bank, the Organization for Economic Co-operation and Development, the Economic Commission for Africa as well as numerous other United Nations bodies, the single theme of Africa has stood out in recent months.

54. At the heart of the United Nations system, the General Assembly, in resolution 39/29, issued its Declaration on the Critical Situation in Africa. The Secretary-General responded by establishing a special Office for Emergency Operations in Africa (OEOA), and appointing the Administrator of UNDP, in his personal capacity, to be Director of the Office. The background and purpose of OEOA is described in greater detail in United Nations document SG/CONF. 2/1 of 22 February 1985. In summary, however, the raison d'être of the Office is to act as "the central co-ordinating point for the United Nations African emergency response system". Working closely with Governments, donors and recipients alike, and with the specialized agencies, it is hoped that an effective and efficient framework for cooperation can be developed. First indications suggest that this will be possible, especially following the successful donors' conference held at Geneva in March 1985.

55. From the outset UNDP has been closely involved in this exercise; indeed, it can be stated that, long before the African emergency became front-page news, UNDP resident representatives had been working to identify and help to solve problems and bottlenecks at the country level, in their capacity as resident co-ordinators of the United Nations operational system for development. With OEOA came the establishment of an Inter-Agency Working Group, chaired by UNDP and charged with developing a strategy for co-ordinating the response. At the same time, and mindful of the central role of UNDP's field office network, there came a thorough-going reassessment of its operational capability in Africa.

56. In reality this reassessment had been under way for some months, led by the Regional Bureau for Africa which has responsibility for backstopping almost all the affected countries, except the Sudan, Somalia and Djibouti which institutionally come under the aegis of the Regional Bureau for Arab States. As indicated earlier, an account of this reassessment is provided in document DP/1985/16. For the purpose of these estimates however it is sufficient to note that the reassessment has concluded that, on the one hand, UNDP's modus operandi should be sharpened in several respects, and on the other hand that its operational capability in terms of staff and infrastructure needs to be strengthened. The Administrator has concluded

that this is essential and UNDP's first priority for the latter part of this decade, if UNDP is to fulfill its obligations to the Governments and peoples of Africa.

57. As indicated at the outset of this document, the programme for strengthening UNDP's operational capability in Africa may be conceptually divided into three elements, each of which the Administrator considers essential and mutually reinforcing. They are:

- (a) General strengthening of UNDP's capacity to perform its traditional functions;
- (b) Enhancement of UNDP's capacity to support the aid co-ordination process;
- (c) Response to the emergency situation in selected countries.

In reviewing these three elements of the Africa strengthening package, the Governing Council may wish to bear in mind the following considerations in respect of each of them:

(a) There is no doubt in the mind of the Administrator that the operational conditions in Africa have deteriorated in many cases over the past several years. Environmental, security and logistical factors pose a wide array of practical problems for UNDP, at a time when many Governments are inadequately staffed to cope with the steady influx of United Nations and other external assistance. As compared to their counterparts on other continents, UNDP field offices in Africa need to be more fully equipped to do their traditional work of identifying, formulating, monitoring and evaluating technical co-operation projects. Their traditional functions must be strengthened;

(b) While aid co-ordination has always fallen within the purview of the UNDP resident representative, field offices have never been equipped to perform economic analysis as a principle function. Yet Governments in Africa and major donors have made it clear in the past 18 months that UNDP must play a more forceful role in the process of aid co-ordination. Accordingly, UNDP has formulated a revised and, the Administrator believes, substantially improved methodology for conducting the round-table mechanism in a number of African countries. Simultaneously, the World Bank has requested UNDP to play a greater role in Bank-sponsored consultative group meetings, especially insofar as technical assistance is concerned. In this connection, the Administrator wishes to stress that the respective roles of UNDP and the World Bank are essentially complementary in this process. Yet, these functions simply cannot be performed adequately by UNDP without a cadre of professional economists located in the field offices and technically backstopped from New York. UNDP has not had such a cadre in the past; it must build one for the immediate future;

(c) As the field representatives of the Director-General for Development and International Economic Co-operation, the UNDP resident representatives/resident co-ordinators have acquired a new range of tasks, although this has never been reflected in additional resources commensurate to these responsibilities. In most

instances, the Administrator is satisfied that this central function can be accommodated within the overall responsibilities of a UNDP field office without adverse effect. There must come a time, however, when circumstances dictate otherwise in certain countries. The establishment of OE OA is such a case: the UNDP resident representatives in the affected African countries represent the outreach of OE OA, which has no field personnel and has no intention of establishing a parallel structure to that existing in UNDP. Thus, if OE OA is to be effective, the UNDP field office structure in selected countries must be strengthened to provide the field-level support. This is not in duplication of other United Nations agencies, such as the United Nations Children's Fund or the World Food Programme, each of which has its own responsibilities to meet in the context of the emergency situation in Africa. It is, however, complementary and necessary to their plans.

58. Faced with these compelling circumstances, the Administrator has conducted a thorough review of how best to strengthen UNDP's operational capability in Africa. In doing so, however, he has been mindful of the generally constrained resource position insofar as development assistance is concerned; he has further been conscious of the need to hold administrative costs to a minimum and not to absorb a disproportionate share of UNDP's own resources in this way. The Administrator's proposals for this strengthening package are detailed in document DP/1985/16, as well as described in the narratives attached to tables 2/6 and 2/7.

59. In addition to the requirements of Africa, the Administrator has also sought to accommodate other pressing needs. In this respect, he proposes to strengthen the field office at Geneva with a professional post intended to manage the programmes in those countries in which the field office is proposed for closure. He also proposes to address the needs of the Palestinian programme by deploying a professional and a local post to provide the support services normally provided by a UNDP field office. Finally, he must accommodate the additional needs of the Geneva office's information activities, as the European outreach of the general DOI strengthening package.

60. Bearing these factors in mind, the Administrator is pleased to note that, as briefly indicated earlier, he considers it feasible to re-orientate UNDP's priorities in such a way as to achieve in the next two years a substantial redeployment of core resources within a reasonable biennial budget. This would be possible by redeploying staff from the other regions of UNDP in 1986; by implementing the Administrator's proposals for the fourth cycle; and by reliance on extrabudgetary financing for some international posts. Each of these exercises will be reviewed in more detail below. The bulk of this phased redeployment affects the field-office network. In addition, the Administrator is proposing some redeployment of core resources within headquarters which is discussed in section III C below.

61. A stringent review of staffing requirements, combined with the continued implementation of the principle that cost-sharing programmes should, beyond 25 per cent, bear their own administrative support costs, have enabled 8 Professional and 62 locally recruited field office posts to be made available for redeployment to Africa in 1986. Coming on the tail of staff cut-backs in 1976 and 1982, this redeployment, which represents 1.8 per cent and 2.2 per cent of Professional and

locally recruited field posts, constitutes a considerable exercise in "belt tightening" for the field offices concerned. Moreover, the exercise has also been combined with a modest realignment of posts within regions so as to reflect changing requirements at that level, as well as a rationalization of programme support projects. All in all, the Administrator believes that this redeployment will have no undue negative effect on UNDP activities on the other continents; indeed, he is committed to ensuring that this is not so.

62. Turning to 1987, the transition to the fourth cycle would result in two types of change insofar as field offices are concerned: firstly, three field offices would be closed; secondly, 13 countries would become RIFP countries. In order to continue effective management of the remaining programmes in countries where field offices are to be closed, one of the released Professional posts will be attached to the Geneva field office.

63. In addition to the three office closures, a total of 13 countries would qualify as RIFP countries in 1987. In such countries, the maximum level of the RIFP would reflect the level of voluntary contribution two years previously. In document DP/1985/1, para. 21, it is proposed that, as net contributors, UNDP would only fund from its core budget the post of resident representative, while the Government would be expected to provide extrabudgetary financing for the remainder of the office, whether international or locally recruited staff. This would yield Professional and locally recruited posts for redeployment to Africa. However, arrangements will be made to meet the needs of the Caribbean countries by retaining a regional office for this purpose.

64. The combined effect of the office closures and of the RIFP concept is to release a further 14 international and 143 local posts for redeployment. Altogether, therefore, 22 international and 205 local posts will be available for redeployment during the 1986-1987 biennium. When this is set against the Administrator's assessment of actual staffing requirements in Africa, according to the three elements of the package outlined above, it can be seen that the 22 redeployed international posts are sufficient to accommodate the additional posts for the general strengthening element of the Africa package as well as the other elements outlined above, namely the strengthening of the Geneva field office and the servicing of the Palestinian programme, while the local posts released in 1986-1987 exceed by 25 the total number of local posts required overall. The single net addition proposed for the field offices for the biennium is therefore the additional Professional post required at Geneva in connection with the strengthening of UNDP's information activities. A summary of this redeployment by source and destination is contained below:

Proposed redeployment of field office staffing

	<u>International</u>	<u>Local</u>
A. <u>Savings</u>		
(a) General redeployment (1986)	8	62
(b) Redeployment from RIPF and closures of field offices (1987)	<u>14</u>	<u>143</u>
	<u>22</u>	<u>205</u>
B. <u>Increases</u>		
1. <u>African field offices</u>		
(a) General strengthening	20	88
(b) Co-ordination	<u>16^{a/}</u>	24
(c) Emergency	<u>14^{a/}</u>	<u>65</u>
	<u>50</u>	<u>177</u>
2. <u>Other</u>		
(d) Palestinian programme	1	1
(e) Geneva - programme	1	1
(f) Geneva - information	1	1
3. <u>Proposed increase under core budget</u>	<u>23</u>	<u>180</u>
C. <u>Net increase /(decrease) proposed</u>	<u>1</u>	<u>(25)</u>

a/ To be financed from extrabudgetary sources.

65. In presenting this major exercise in redeployment, the Administrator wishes to draw the Council's attention to two features in the match between source and destination: firstly, among the international posts which would be released from the RIPF countries are four international office assistants (IOAs), whereas all the posts required in Africa are classified as being Professional. The transition will therefore result in a net decrease in IOAs of four, and a concomitant net increase in the same number of Professionals. Secondly, in reviewing the requirements of the field offices in Africa, the Administrator has concluded that it is cost-effective to increase the number of national Professional officers (NOs) rather than rely too heavily on international staff. Thus, within the category of local staff, there is a net increase in NOs of 33. In both cases, the financial implications of these features are outweighed by the positive impact which will, in the view of the Administrator, be substantial. However, the Administrator wishes

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to advise the Council that if, in certain circumstances, a suitable candidature for a NO post is unavailable, or if recruitment might result in a weakening of the central organs of the host Government, he would propose to fill the post with an international recruit, as a short-term measure only.

66. As indicated earlier, there is a problem of timing associated with this two-phased redeployment exercise: the UNDP field offices in Africa need strengthening immediately. The Administrator is therefore proposing to accelerate the process by establishing a number of temporary posts in 1986 only, which will be released when established posts become available in 1987 from office closures and RIPF countries. Altogether, 12 professional and 114 local temporary posts are proposed for 1986. In addition, in view of the nature of the emergency component of the package, the Administrator proposes to retain all posts associated with this element as temporary posts since by nature this function is considered temporary in the life of the organization; 65 local posts fall within this category, the Professional posts being extrabudgetary for 1985-1987. As stressed at the outset, the effect of the redeployment is that between 1985 and 1987 UNDP will stay within a zero-growth staffing level for the field offices as a whole, except for the one post of information officer in the Geneva office; however, the short-term financial effect of the temporary posts in 1986 is significant, \$1.3 million in fact. Thus, there will be a volume increase between 1985 and 1986 in staff costs, but the balance will be restored in 1987.

67. This short-lived, albeit substantial volume increase in 1986 is mirrored in operating expenses in the amount of \$1.1 million in 1986. Once again, however, the balance is regained in 1987.

68. One other important item in the Africa strengthening package needs to be mentioned: the reliance on extrabudgetary financing. As indicated above and explained in greater detail in document DP/1985/16, the Administrator has concluded that the African field office network needs a total of 50 additional Professional posts, including 16 Professional economists and 14 posts related to the emergency situation in 12 selected countries. Yet it is clear that no amount of redeployment would permit this level of additional staff for Africa without severely jeopardizing UNDP's viability elsewhere in the world. On the basis of consultations with donors, therefore, the Administrator has appealed for extrabudgetary financing for these additional Professional posts. The appeal, spanning the period mid 1985 through the end of 1987, is for \$8 million. At the time that these estimates went to press, \$2.5 million had been pledged or received for this purpose. Given the importance of these professional posts to UNDP's overall response to Africa, the Administrator may decide to submit to the Council an addendum to these estimates, incorporating the posts in the core budget, to the extent that extrabudgetary pledges fall short of requirements.

69. All in all, the Administrator believes that the above package is a viable one, and would enable UNDP to respond adequately and flexibly to the needs of Africa. It is hoped that the above information, coupled with that in document DP/1985/16, provides the Council with enough information to form an assessment and to support the Administrator in his efforts.

C. Other staffing changes - headquarters

70. In addition to a corresponding strengthening package for the Regional Bureau for Africa, the Administrator, mindful of UNDP's broader responsibilities, is proposing to regularize and strengthen the central evaluation function at headquarters, as well as several other functions; in addition he is proposing to enhance the capacity of the Division of Information. As with the field offices, every effort has been made to provide this reinforcement from within existing resources whenever possible.

71. As regards Africa, the strengthening package for the Regional Bureau mirrors that for the field offices, with the same three elements. Following is a summary of the Administrator's proposals for enhancing operational capability at this level:

Africa strengthening package - headquarters

	<u>Professional</u>	<u>General Service</u>
1. General strengthening	2	2
2. Aid Co-ordination	2 _a /	2 _a /
3. Emergency	3 _a /	3 _a /

a/ To be financed from extrabudgetary sources.

Of this package, and in line with the thinking outlined above, the additional posts under the general strengthening element will be met from internal redeployment within headquarters. The posts in aid co-ordination (consisting of two Professional economists with secretaries) and the emergency (constituting a special unit within the Bureau) will be fully funded from extrabudgetary sources. Again, the Administrator wishes to emphasize that all elements of the package are necessary if UNDP is to respond adequately to the needs of Africa.

72. Elsewhere in headquarters, the 1986-1987 biennium also sees change: over the past several years, the Council has placed the highest priority on improving UNDP's functional capability in the field of programme and project evaluation. Council decision 83/12 supported the Administrator's proposal to establish for this purpose a central evaluation unit within the Bureau for Policy, Programming and Evaluation (BPPE). At that time it was agreed that the costs associated with the new Central Evaluation Office (CEO) would be absorbed by savings from the 1982-1983 biennium, and the Administrator therefore included in his 1984-1985 biennial estimates an allocation of \$600,000 under consultants to sustain this activity pending a clear decision as to how to proceed in the future. The Administrator is of the view that this function is vital to the continued health of UNDP-funded technical

co-operation. He is therefore proposing to regularize CEO's status, so that it will have three established Professional and three General Service posts in future, in addition to the one Professional post already made available from within BPPE, together with an increase in its operating budget for the biennium.

73. UNDP's information activities were a major topic of discussion at the Council's thirty-first session. In accordance with Council decision 84/7, the Administrator is submitting document DP/1985/8 which provides a detailed description of UNDP's past experience in this respect and the Administrator's proposals for the future. For the purpose of this document, it should be noted that the strengthening package proposed by the Administrator in the above-mentioned document has been incorporated in these estimates. As far as New York is concerned, this amounts to an additional two Professional and two General Service posts, plus the conversion of one General Service to the Professional level. The DOI section of the office at Geneva is also to be strengthened by one Professional and one General Service post.

74. During 1984, in response to the requirements of the Substantial New Programme of Action for the Least Developed Countries, the Administrator appointed a co-ordinator for this programme, attached to the Planning and Co-ordination Office (PCO). This was reported to the Council at its thirty-first session, and endorsed in decision 84/10. However, since this took place in mid-biennium, the post was never formally established. The Administrator is therefore proposing to regularize this Professional post in the 1986-1987 estimates, with one General Service support post.

75. The Administrator is also proposing to put on an established post basis 22 posts (13 Professional and 9 General Service) which were originally established on a temporary basis. These were mainly posts in the Division of Management Information Systems (DMIS), the Division of Finance and the Bureau for Programme Policy and Evaluation created in connection with the Integrated Systems Improvement Project; two of the posts relate to telephone operators with the Division for Administrative Management Services (DAMS). The Administrator has concluded that in all cases the functions they perform are of a permanent nature and that the shift to established posts is justified.

76. The above adjustments, together with a rationalization of functions within DAMS and the Resource Mobilization Unit (RMU), a reduction of posts in the Regional Bureau for Latin America and the Caribbean (RBLAC) and DMIS, supplemented by the release of one Professional and three General Service temporary posts for the Inter-Agency Task Force (IATF), enable the Administrator to realign UNDP headquarters posts with the minimum of volume increases. A summary of core post movements follows:

Summary of core post changes - headquarters^{a/}

<u>A. Post Reductions</u>	<u>Professional</u>	<u>General Service</u>
Inter-Agency Task Force	-1	-3
Resource Mobilization Unit	-1	
Division for Management Information Service	-2	-1
Regional Bureau for Latin America and the Caribbean	-1	
Emergency Coordination Unit	<u>-1</u>	<u>-1</u>
	<u>-6</u>	<u>-5</u>
<u>B. Post Increases</u>		
Regional Bureau for Africa	2	2
Central Evaluation Office ^{b/}	3	3
Resource Mobilization Unit		1
Planning and Coordination Office ^{c/}	1	1
Division of Information	3	1
Division of Administrative Management Services	<u>1</u>	<u>1</u>
	<u>10</u>	<u>9</u>
<u>C. Net increase</u>	<u>4</u>	<u>4</u>

^{a/} Excludes 22 temporary posts (13 Professional and 9 General Service) being converted to established, but includes these 3 Professional and 3 General Service temporary posts being released from IATF and DMIS.

^{2/} Includes 2 Ps and 2 GS previously financed from a consultancy provision in BPPE.

^{3/} Comprises the LDC Co-ordinator post.

77. Turning to UNDP non-core units, a number of additional changes are proposed in the current estimates for 1986-1987: the most significant of these concerns the OPE where the Governing Council has approved (decisions 83/30 and 84/32) that the staffing level be adjusted to accord with support-cost earnings. The staffing currently proposed for OPE for 1986-1987 shows an increase of 1 Professional and 5 General Service posts over the revised level proposed for 1984-1985. This is in accordance with projected income and, in the spirit of the Council decision, will be kept under constant review to ensure independent financial viability.

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78. The Administrator is also of the view that the steady increase in the number of United Nations Volunteers, merits an increase in UNV staffing at Geneva: there were 1,000 volunteers in post in 1983, and current projections are for this number to increase to almost 1,500 in 1986-1987. He therefore proposes to add one Professional and two General Service posts to the UNV establishment for 1986-1987.

79. The UNSO/UNEP Joint Venture represents a special case for the Administrator: the Environment Programme cannot make forward commitments in respect of funding levels for this enterprise since it also depends upon the contributions of member States, which have been declining. Yet the Administrator must present the Council with a biennial budgetary commitment on the part of UNDP. This matter is currently under review in both New York and Nairobi. The Administrator proposes to maintain existing staffing levels, with the caveat that these may be frozen during the biennium if UNEP co-financing falls below preliminary estimates provided. The Administrator therefore intends to maintain the principle of 50 per cent cost-sharing for this programme pursuant to the Governing Council decisions 25/10 and 82/28.

80. Elsewhere in UNDP headquarters, the Administrator proposes to maintain the existing level of core staffing. Indeed, it should perhaps be noted that he has, in this respect, little room for manoeuvre, given the multiplicity of programmes and funds with which he is entrusted and which are enumerated in document DP/1985/64.

D. Other volume and cost changes

81. The foregoing text has sought to summarize the main changes that the Administrator is proposing for the 1986-1987 biennial budget estimates. For the most part, the volume changes being proposed either follow from the principle strategic decisions made by the Administrator and explained above, or they represent adjustments at the object code level to meet changing requirements at the unit level. They are explained in more detail at the level of organizational unit narrative, tables 2/1 through 2/37.

82. The main features of the volume changes insofar as UNDP core activities are concerned are:

(a) Under salaries and wages, the increase of \$1.1 million against established posts is more than offset by the proposed reduction of \$0.7 million in temporary posts plus almost \$0.6 million under consultants^{2/}. Regarding established posts, there is an increase of \$1.3 million attributable to the seven Professional and seven General Service posts which will become newly established in 1986-1987, and a \$2 million increase attributable to the conversion of 22 temporary posts to an established post basis. These two increases, amounting to \$3.3 million, are partly offset by decreases totalling \$2.2 million. Of this amount \$0.4 million represents conversion of established field local posts to temporary posts, in connection with support for the emergency in Africa, and \$1.8 million results from the release of 25 local posts and the redeployment of posts to Africa, where the average cost of posts is less than in most other regions and where posts were

sometimes classified downwards. As regards field Professional posts, the effect of one additional post at Geneva and the reclassification of four FSL posts to Professional is fully offset by the redeployment to Africa where, again, costs are lower and the revised grade levels are lower. Turning to temporary posts, the net decrease of \$0.7 million consists of an increase of \$1.7 million in respect of field temporary posts (12 international and 114 local in 1986 and 65 local in 1987) offset by a decrease of \$2.4 million consisting of \$0.4 million resulting from the release of 6 temporary posts and \$2 million in respect of the proposed conversion of 22 temporary posts to an established post basis;

(b) Both temporary assistance and overtime show volume increase of approximately \$0.2 million, while consultants decrease by \$0.1 million, excluding BPPE. The volume increase insofar as overtime is concerned is solely in the field offices and stems from the Administrator's view that resident representatives must be provided with the necessary resources and flexibility to cope with a highly varied work-load; it is particularly focused on the needs of the finance and logistical support personnel. Temporary assistance, on the other hand, is expected to decline in the field offices with the proposed redeployment of posts, but this is offset by required increases in other regions. The volume increase is therefore related to headquarters units, with the Regional Bureau for Africa accounting for one third of the increase, BPPE accounting for another third and the remainder being apportioned among other units;

(c) Under common staff costs an overall volume increase of \$0.2 million is proposed for the biennium, reflecting inter alia a substantial increase of \$0.4 million for appointment, transfer and separation costs; this is necessary to accommodate the proposed deployment of international staff to field offices in Africa;

(d) The Administrator is proposing a volume increase in travel on official business, amounting to over \$0.5 million. The reason for this is that the Administrator continues to believe that an organization such as UNDP must maintain a high level of mobility for its staff if it is to meet its many obligations. Thus field offices represent over \$0.4 million of the proposed volume increase, with field offices in Africa comprising \$0.3 million. While a large part of this is international travel, \$0.2 million constitutes in-country travel associated with more intensive monitoring of projects. The balance of \$0.1 million is attributable to increased travel provision for headquarters units, principally the Regional Bureau for Africa;

(e) The volume increase of \$0.4 million proposed for contractual services is shared almost equally between the provision of \$0.2 million for strengthening DOI and \$0.2 million for expanded work on field office automation. The Council will recall in this connection that the Administrator proceeded cautiously on the subject of computerizing field offices; experience to date has shown, however, that microcomputers have a significant potential for improving the operational efficiency of field offices;

(f) The Administrator is proposing a \$1.3 million volume increase under general operating expenses. Approximately \$1 million of this increase pertains to the field office network and reflects the Administrator's programme to strengthen UNDP's operational capability in Africa, including a non-recurrent provision for expanding and/or improving office facilities to accommodate the influx of staff. It should also be noted that the estimates for utilities for field offices (a volume increase of over \$0.4 million represents a significant part of the overall figure and is attributable largely to inflation, since in many countries extreme tariff increases have led utility charges to exceed the average rate of inflation. Since it was not possible to secure information on the precise amount related to price increases, the item has been treated totally as volume. Mention should also be made that the core budget is expected to provide all support facilities for the 30 extrabudgetary Professional posts proposed for Africa. As regards the remaining \$0.3 million under this heading, this is attributable to two elements applicable to headquarters: firstly, the Administrator's decision to lease a further floor in the FF building on 45th Street, of which UNDP will occupy 75 per cent of the space, means that provision must be made for the rental, as well as for the costs associated with making the necessary alterations to the building; this latter is to be amortized over a five-year period, and provision is therefore made for two years of the pro-rated cost in the 1986-1987 biennium. The net increased cost is approximately \$0.6 million which however is offset by a volume reduction of \$0.3 million in the provision for rental and maintenance of EDP and word processing equipment. This latter has been brought about by the Administrator's decision to purchase rather than lease such equipment in future;

(g) A volume increase of \$0.2 million is proposed for supplies and materials, the greater part of which pertains to the field office network in Africa. The increase also embodies the bulge in 1986, when the continued charge of the RIPP field offices to the biennial budget coincides with the substantial programme for strengthening operations in Africa. It should also be noted that, in common with all other operating expenses, the core budget is expected to provide support facilities to the 30 extrabudgetary posts;

(h) The Administrator is proposing a \$0.5 million volume increase under furniture and equipment. With regard to the field, this consists of \$0.7 million for furniture and equipment and is partly offset by a decrease of \$0.3 million under vehicles. This latter reduction reflects the fact that in 1984-1985 the Administrator introduced a new policy whereby the proceeds from sale of equipment are used towards the cost of replacement. In the first biennium, the effect of this policy was underestimated and the estimates have therefore been adjusted accordingly for 1986-1987. On the other hand, the \$0.7 million volume increase under furniture and equipment is a direct reflection of the proposed build-up in Africa, in which a substantial number of additional posts, including those funded from extrabudgetary resources, must be equipped during 1986. Provision has also been included for additional electrical generators, etc. to ensure that UNDP field offices in Africa can function effectively under all circumstances. A good part of this volume increase is therefore non-recurrent in nature. As regards Headquarters, the Administrator is proposing an increased provision for the purchase of micro-computers of \$0.1 million (see subpara. (f) above);

(i) The decrease of \$0.2 million proposed under the heading "other expenditures" reflects a lower level of reimbursement to the United Nations due to a 30 per cent reduction in estimated usage of the New York Computing Service vis-a-vis the 1984-1985 level, as well as the assumption by UNDP of the treasury functions formerly carried out by the United Nations.

83. As regards the non-core units, the volume changes proposed are for the most part minor in nature and are described in more detail in the organizational unit narratives (tables 2/1 through 2/37). One notable exception to this is OPE where the Administrator is proposing a volume increase of \$1.4 million for the biennium. This essentially represents the proposed increase in posts already described earlier in the text. Specifically, the Administrator is proposing an increase of 1 Professional and 5 General Service posts for the biennium, over the revised staffing level for 1984-1985. There is also a concomitant shift from temporary to established posts of those 7 Professional and 12 General Service posts created by the Administrator during 1984 and 1985.

84. The Administrator is also proposing a volume increase of \$0.4 million for UNV, reflecting the addition of one Professional and two General Service posts as already described.

85. Turning to various cost adjustments representing a decrease of \$21 million in respect of UNDP core activities, these comprise:

(a) An increase of \$0.2 million as a result of headquarters General Service job classification, effective January 1985;

(b) An increase of \$0.7 million or \$350,000 per annum as a result of international Professional job classification, effective January 1986;

(c) An increase of \$7.2 million, reflecting within grade increment for all staff, embodying average annual percentage of 1.2 per cent for Professional staff, 3 per cent for headquarters General Service and 3.6 per cent for field local staff;

(d) An increase of \$5.2 million, reflecting changes in staff entitlements: the major part of this constitutes the incorporation of 20 points of post adjustment in base salary, resulting in a gross increase of \$4.2 million; however, after the application of the increase in staff assessment, the net effect is zero. Provision for pension contributions is reduced by \$0.2 million, while actual expenditure experience requires an increase of \$1.2 million for reimbursement of income tax based on current expenditure patterns;

(e) An increase of \$1.7 million as a result of adjustments to local staff costing. This is partly a reflection of the fact that, for the last biennium, there were few if any salary scales for national officers; the resulting underestimate is now being corrected;

(f) A reduction of \$0.3 million which reflects decreases in estimated payments to the International Computing Centre at Geneva in respect of services to UNV and IAPSU which were erroneously charged to UNDP core resources in 1984-1985, as well as an overall decrease in the cost of services provided by the United Nations;

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(g) A reduction of \$35.7 million as a result of deleting staff assessment from estimates of income and reflecting international and headquarters General Service staff costs on a net basis. This figure includes \$0.4 million representing volume increases and \$5.1 million of various cost adjustments.

Thus, cost adjustments totalling \$14.7 million are offset by the staff assessment-related reduction of \$35.7 million, leaving a net cost reduction in the gross estimates for UNDP core activities of \$21.0 million.

86. The cost adjustments for the non-core units follow the same pattern, adjusted to their own staffing structure.

Notes

1/ See para. 85.

2/ See para. 72.

IV. DRAFT APPROPRIATION DECISIONS

A. Draft appropriations decision for the revised
1984-1985 biennial budget

87. 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/1985/57),

(a) Approves revised appropriations in the amount of \$318,552.2 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 \$75,212,1 shall be used to offset the gross appropriations, resulting in net appropriations of \$243,340,1 as indicated below:

1984-1985 biennial budget
 (Thousands of US dollars)

	<u>Gross</u> <u>appropriations</u>	<u>Estimated</u> <u>income</u>	<u>Net</u> <u>appropriation</u>
<u>Resources of UNDP</u>			
(i) UNDP core activities	278 528.6	53 986.5	224 542.1
(ii) OPE	15 254.5	15 254.5	-
(iii) IAPSU	2 072.7	2 072.7	-
(iv) UNV	6 027.8	1 026.2	5 001.6
(v) UNSO-UNDP/UNEP joint venture (institutional support)	2 255.5	1 268.9	986.6
(vi) TCDC/INRES	632.5	46.8	585.7
(vii) CGIAR	900.0	-	900.0
Total UNDP	<u>305 671.6</u>	<u>73 655.6</u>	<u>232 016.0</u>
<u>Resources of the United Nations Capital Development Fund (UNCDF)</u>			
(i) UNCDF	5 595.6	689.0	4 906.6
<u>Resources of the United Nations Revolving Fund for Natural Resources Exploration (UNRFNRE)</u>			
(i) UNRFNRE	3 199.6	377.9	2 821.7
<u>Resources of the United Nations Sudano-Sahelian Office (UNSO)</u>			
(i) UNSO	4 085.4	489.6	3 595.8
<u>Total appropriations</u>	<u>318 552.2</u>	<u>75 212.1</u>	<u>243 340.1</u>

V. SUMMARY TABLES

Table 1. Revised 1984-1985 and proposed 1986-1987 biennial budget estimates

(Thousands of US dollars)

Refer to table 2 a/ item:	Refer to table 5 b/ item:	Source of funds/appropriation line	1984-1985 approved appropriations	Increase (decrease)	Revised 1984-1985 estimates	Increase (decrease)	1986-1987 estimates
		<u>Resources of UNDP</u>					
I.-IV, V.A.1	I. (i)	(i) UNDP core activities					
		Gross appropriations	294 628.8	(16 100.2)	278 528.6	22 075.8	300 604.4
		Estimated income	(51 164.2)	(2 822.3)	(53 986.5)	25 219.0	(28 767.5)
		Net appropriations	243 464.6	(18 922.5)	224 542.1	47 294.8	271 836.9
V.A.2	I. (ii)	(ii) OPE					
		Gross appropriations	13 303.6	1 950.9	15 254.5	1 846.9	17 101.4
		Estimated income	(13 303.6)	(1 950.9)	(15 254.5)	(1 846.9)	(17 101.4)
		Net appropriations	-	-	-	-	-
V.A.3	I. (iii)	(iii) IAPSU					
		Gross appropriations	2 171.2	(98.5)	2 072.7	(106.7)	1 966.0
		Estimated income	(2 171.2)	98.5	(2 072.7)	106.7	(1 966.0)
		Net appropriations	-	-	-	-	-
V.A.4	I. (iv)	(iv) UNV					
		Gross appropriations	6 389.0	(361.2)	6 027.8	417.3	6 445.1
		Estimated income	(1 037.9)	11.7	(1 026.2)	1 026.2	-
		Net appropriations	5 351.1	(349.5)	5 001.6	1 443.5	6 445.1
V.B.2	I. (v)	(v) UNSO-UNDP/UNEP joint venture (institutional support)					
		Gross appropriations	2 190.1	65.4	2 255.5	(188.3)	2 067.2
		Estimated income	(1 203.5)	(65.4)	(1 268.9)	235.3	(1 033.6)
		Net appropriations	986.6	-	986.6	47.0	1 033.6
V.C.	I. (vi)	(vi) TCDC/INRES					
		Gross appropriations	636.2	(3.7)	632.5	103.9	736.4
		Estimated income	(41.7)	(5.1)	(46.8)	46.8	-
		Net appropriations	594.5	(8.8)	585.7	150.7	736.4
V.D.	I. (vii)	(vii) CGIAR					
		Gross appropriations	900.0	-	900.0	-	900.0
		Estimated income	-	-	-	-	-
		Net appropriations	900.0	-	900.0	-	900.0
		<u>Total UNDP</u>					
		Gross appropriations	320 218.9	(14 547.3)	305 671.6	24 148.9	329 820.5
		Estimated income	(68 922.1)	(4 733.5)	(73 655.6)	24 787.1	(48 868.5)
		Net appropriations	251 296.8	(19 280.8)	232 016.0	48 936.0	280 952.0

Table 1. (continued)

Refer to table 2 a/ item:	Refer to table 5 b/ item:	Source of funds/appropriation line	1984-1985 approved appropriations	Increase (decrease)	Revised 1984-1985 estimates	Increase (decrease)	1986-1987 estimates
		<u>Resources of UNCDF</u>					
V.A.5	II.	(i) UNCDF					
		Gross appropriations	5 580.0	15.6	5 595.6	597.3	6 192.9
		Estimated income	(650.8)	(38.2)	(689.0)	689.0	-
		Net appropriations	4 929.2	(22.6)	4 906.6	1 286.3	6 192.9
		<u>Resources of UNRFNRE</u>					
V.A.6	III.	(i) UNRFNRE					
		Gross appropriations	3 007.4	192.2	3 199.6	(75.3)	3 124.3
		Estimated income	(323.5)	(54.4)	(377.9)	377.9	-
		Net appropriations	2 683.9	137.8	2 821.7	302.6	3 124.3
		<u>Resources of UNSO</u>					
V.B.1	IV.	(i) UNSO					
		Gross appropriations	3 808.9	276.5	4 085.4	51.6	4 137.0
		Estimated income	(400.5)	(89.1)	(489.6)	489.6	-
		Net appropriations	3 408.4	187.4	3 595.8	541.2	4 137.0
		<u>Grand total</u>					
		Gross appropriations	332 615.2	(14 063.0)	318 552.2	24 722.5	343 274.7
		Estimated income	(70 296.9)	(4 915.2)	(75 212.1)	26 343.6	(48 868.5)
		Net appropriations	262 318.3	(18 978.2)	243 340.1	51 066.1	294 406.2

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	1984-1985 estimates			1986-1987 estimates			Total 1986-1987 estimates
		Approved appropriations	Cost increase (decrease)	Revised estimates	Estimated Volume increase (decrease)	Estimated additional requirements Cost increase (decrease)	Total increase (decrease)	
	I. Policy making organs							
2/1	A. Division of External Relations ^{a/}	3 161.5	(111.1)	3 050.4	(10.5)	(5.2)	(15.7)	3 034.7
	Total I	3 161.5	(111.1)	3 050.4	(10.5)	(5.2)	(15.7)	3 034.7
	II. Executive direction and management							
2/2	A. Office of the Administrator ^{b/}	3 514.3	191.2	3 705.5	(380.1)	(211.3)	(591.4)	3 114.1
2/3	B. Planning and Co-ordination Office	1 383.6	(0.7)	1 382.9	351.3	(140.6)	210.7	1 593.6
2/4	C. Division of Information	4 857.4	57.4	4 914.8	856.1	62.8	918.9	5 833.7
2/5	D. Resources Mobilization Unit	1 037.3	(10.6)	1 026.7	(79.7)	(117.3)	(197.0)	829.7
	Total II	10 792.6	237.3	11 029.9	747.6	(406.4)	341.2	11 371.1
	III. Programme support and administrative services: field							
	A. Field offices							
2/7	1. Africa	69 101.1	(7 577.8)	61 523.3	7 903.6	8 730.0	16 633.6	78 156.9
2/8	2. Arab States	34 846.5	(3 512.3)	31 334.2	(3 501.7)	5 481.6	1 979.9	33 314.1
2/9	3. Asia and the Pacific	43 625.2	(2 758.1)	40 867.1	(70.0)	2 699.0	2 629.0	43 496.1
2/10	4. Europe	7 765.7	(647.2)	7 118.5	(1 002.4)	314.5	(687.9)	6 430.6
2/11	5. Latin America and the Caribbean	34 388.4	(3 772.5)	30 615.9	(1 954.8)	5 514.2	3 559.4	34 175.3
2/6	Subtotal III A	189 726.9	(18 267.9)	171 459.0	1 374.7	22 739.3	24 114.0	195 573.0
2/12	B. Field office support non-specific to country	4 719.4	(25.2)	4 694.2	330.5	(292.8)	37.7	4 731.9
	Total III	194 446.3	(18 293.1)	176 153.2	1 705.2	22 446.5	24 151.7	200 304.9
	IV. Programme support and administrative services: headquarters							
	A. Country and intercountry programme support							
2/13	1. Regional Bureau for Africa	7 731.4	(23.4)	7 708.0	819.1	(649.0)	170.1	7 878.1
2/14	2. Regional Bureau for Arab States	3 830.2	13.6	3 843.8	(8.9)	(376.7)	(385.6)	3 458.2
2/15	3. Regional Bureau for Asia and the Pacific	6 802.0	65.3	6 867.3	(46.7)	(478.5)	(525.2)	6 342.1
2/16	4. Regional Bureau for Latin America and the Caribbean	4 375.3	21.0	4 396.3	(276.9)	(266.6)	(543.5)	3 852.8
2/17	5. Unit for Europe	889.8	(5.1)	884.7	1.6	(30.5)	(28.9)	855.8

Table 2. (continued)

Refer to Table	Programme/organizational unit	1984-1985 estimates			1986-1987 estimates			Total 1986-1987 estimates
		Approved appropriations	Cost increase (decrease)	Revised estimates	Estimated additional requirements			
					Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	
2/18	6. Division for Global and Interregional Projects	1 414.3	(6.0)	1 408.3	5.4	(102.7)	(97.3)	1 311.0
	Subtotal IV A	25 043.0	65.4	25 108.4	493.6	(1 904.0)	(1 410.4)	23 698.0
2/19	B. Bureau for Programme Policy and Evaluation	10 214.3	4.7	10 219.0	514.8	(805.7)	(290.9)	9 928.1
2/20	C. Special Unit for TCDC	1 793.9	(198.3)	1 595.6	-	(130.1)	(130.1)	1 465.5
	D. Bureau for Finance and Administration							
2/21	1. Office of the Assistant Administrator	4 438.1	-	4 438.1	(174.0)	(148.5)	(322.5)	4 115.6
2/22	2. Division of Finance	11 618.1	446.2	12 064.3	(9.0)	(855.5)	(864.5)	11 199.8
2/23	3. Division of Personnel	6 558.8	247.5	6 806.3	(9.4)	(214.4)	(223.8)	6 582.5
2/24	4. Division of Management Information Services	9 422.0	149.4	9 571.4	(563.8)	(370.4)	(934.2)	8 637.2
2/25	5. Division for Administrative and Management Services	13 558.2	1 294.4	14 852.6	644.4	1 634.8	2 279.2	17 131.8
2/26	6. Emergency Co-ordination Unit C/	649.4	3.7	653.1	(269.0)	(32.4)	(301.4)	351.7
2/27	7. Division for Audit and Management Review	2 448.3	53.4	2 501.7	(10.4)	(129.8)	(140.2)	2 361.5
	Subtotal IV D	48 692.9	2 194.6	50 887.5	(391.2)	(116.2)	(507.4)	50 380.1
	Total IV	85 744.1	2 066.4	87 810.5	617.2	(2 956.0)	(2 338.8)	85 471.7
	<u>V. Programme support and administrative services: non-core activities</u>							
	A. Bureau for Special Activities							
2/28	1. Office of the Assistant Administrator	484.3	.3	484.6	-	(62.6)	(62.6)	422.0
2/29	2. IAPSU	2 171.2	(98.5)	2 072.7	62.7	(169.4)	(106.7)	1 966.0
2/30	3. OPE	13 303.6	1 950.9	15 254.5	1 352.2	494.7	1 846.9	17 101.4
2/31	4. UNV	6 389.0	(361.2)	6 027.8	416.5	.8	417.3	6 445.1
2/32	5. UNCDF	5 580.0	15.6	5 595.6	139.4	457.9	597.3	6 192.9
2/33	6. UNRFNRE	3 007.4	192.2	3 199.6	(80.4)	5.1	(75.3)	3 124.3
	Subtotal V A	30 935.5	1 699.3	32 634.8	1 890.4	726.5	2 616.9	35 251.7

Table 2. (continued)

Refer to Table	Programme/organizational unit	1984-1985 estimates			1986-1987 estimates			Total 1986-1987 estimates
		Approved appropriations	Cost increase (decrease)	Revised estimates	Estimated additional requirements Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	
2/34	B. UNSO							
2/35	1. UNSO	3 808.9	276.5	4 085.4	62.2	(10.6)	51.6	4 137.0
2/35	2. UNSO-UNDP/UNEP Joint Venture (institutional support)	2 190.1	65.4	2 255.5	(124.5)	(63.8)	(188.3)	2 067.2
	Subtotal V B	5 999.0	341.9	6 340.9	(62.3)	(74.4)	(136.7)	6 204.2
2/36	C. TCDC/INRES ^{d/}	636.2	(3.7)	632.5	95.1	8.8	103.9	736.4
2/37	D. CGIAR	900.0	-	900.0	-	-	-	900.0
	Total V	38 470.7	2 037.5	40 508.2	1 923.2	660.9	2 584.1	43 092.3
	Grand Total	332 615.2	(14 063.0)	318 552.2	4 982.7	19 739.8	24 722.5	343 274.7
	RECAPITULATION:							
	<u>UNDP Core activities</u>							
	Field activities (III. above)	194 446.3	(18 293.1)	176 153.2	1 705.2	22 446.5	24 151.7	200 304.9
	Headquarters activities (I, II, IV and V. A.1 above)	100 182.5	2 192.9	102 375.4	1 354.3	(3 430.2)	(2 075.9)	100 299.5
	Total	294 628.8	(16 100.2)	278 528.6	3 059.5	19 016.3	22 075.8	300 604.4
	<u>Non-core activities</u>							
	(V. A. 2-6 - V. D. above)	37 986.4	2 037.2	40 023.6	1 923.2	723.5	2 646.7	42 670.3
	Grand Total	332 615.2	(14 063.0)	318 552.2	4 982.7	19 739.8	24 722.5	343 274.7

a/ Also includes Governing Council secretariat and sub-offices at Tokyo and Washington, D.C.

b/ Also includes the Executive Office, the Energy Unit and (i) under 1984-1985 estimates, the Inter-agency Task Force, and (ii) under 1986-1987 estimates, UNDP's contribution to the secretariat of the Consultative Committee on Substantive Questions (OPS).

c/ Under the administrative authority of DAMS.

d/ Under the administrative authority of Special Unit for TCDC.

Table 3(a) Estimated distribution of revised 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	UNRFRNRE resources	UNSO resources	Total revised estimates
	UNDP core activities	OPE	IAPSU	UNV	UNSO-UNDP/ UNEP joint venture	TCDC/ INRES	CGIAR	Total UNDP resources				
Salaries and wages	151 377.1	7 817.4	1 163.1	3 895.2	1 181.9	301.5	-	165 736.2	2 802.9	1 607.0	1 989.8	172 135.9
Common staff costs	67 049.3	2 391.8	410.3	1 021.0	470.4	77.5	-	71 420.3	1 008.0	499.8	748.8	73 676.9
Travel on official business	6 550.1	311.8	34.4	173.9	208.9	10.8	-	7 289.9	240.9	46.6	203.9	7 781.3
Contractual services	5 607.4	22.4	4.5	8.9	32.0	40.1	-	5 715.3	103.7	10.9	24.9	5 854.8
General operating expenses	32 326.2	1 473.7	195.2	189.0	275.6	42.8	-	34 502.5	650.5	502.5	538.5	36 194.0
Supplies and materials	4 072.8	53.7	17.9	26.5	29.5	4.4	-	4 204.8	24.2	23.6	25.3	4 277.9
Acquisition of furniture and equipment	6 440.9	44.5	3.7	19.4	57.2	-	-	6 565.7	10.2	13.5	52.1	6 641.5
Other expenditures:												
(a) Reimbursement to UNDP of support services provided to non-core activities	-	3 139.2	243.6	693.9	-	155.4	-	4 232.1	755.2	495.7	502.1	5 985.1
(b) Other	5 104.8	-	-	-	-	-	900.0	6 004.8	-	-	-	6 004.8
Total	278 528.6	15 254.5	2 072.7	6 027.8	2 255.5	632.5	900.0	305 671.6	5 595.6	3 199.6	4 085.4	318 552.2

Table 3(b) Estimated distribution of proposed 1986-1987 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							Total UNDP resources	UNCDF resources	UNRPNRE resources	UNSO resources	Total revised estimates
	UNDP core activities	OPE	IAPSU	UNV	UNSO-UNDP/UNEP joint venture	TCDC/INRES	CGIAR					
Salaries and wages	148 291.9	7 030.8	924.1	3 267.8	964.4	273.5	-	160 752.5	2 485.4	1 351.6	1 667.9	166 257.4
Common staff costs	78 070.9	3 496.9	375.9	1 174.1	507.6	82.3	-	83 707.7	1 098.6	540.3	702.1	86 048.7
Travel on official business	8 005.9	474.1	43.6	187.8	142.2	38.1	-	8 891.7	240.8	51.3	230.8	9 414.6
Contractual services	6 927.2	23.9	3.6	14.6	54.5	19.6	-	7 043.4	137.0	34.7	29.8	7 244.9
General operating expenses	41 622.5	1 967.3	222.6	247.6	333.1	56.7	-	44 449.8	799.9	487.7	644.1	46 381.5
Supplies and materials	5 568.4	140.8	19.9	26.3	35.6	1.4	-	5 792.4	28.2	17.0	39.4	5 877.0
Acquisition of furniture and equipment	7 477.0	429.7	36.2	19.5	29.8	-	-	7 992.2	48.9	14.9	57.6	8 113.6
Other expenditures:												
(a) Reimbursement to UNDP of support services provided to non-core activities	-	3 537.9	340.1	1 507.4	-	264.8	-	5 650.2	1 354.1	626.8	765.3	8 396.4
(b) Other	4 640.6	-	-	-	-	-	900.0	5 540.6	-	-	-	5 540.6
Total	300 604.4	17 101.4	1 966.0	6 445.1	2 067.2	736.4	900.0	329 820.5	6 192.9	3 124.3	4 137.0	343 274.7

Table 4. Estimated distribution, by object of expenditure category, of gross biennial budget estimates for UNDP core activities

(Thousands of US dollars)

Object of expenditure category	1984-1985 estimates			1986-1987 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates	Estimated Volume increase (decrease)	Estimated additional requirements Cost increase (decrease)	Estimated additional requirements Total increase (decrease)	Total 1986-1987 estimates
Salaries and wages							
Established posts	150 936.1	(8 348.6)	142 587.5	1 131.1	(4 250.5)	(3 119.4)	139 468.1
Temporary assistance	2 383.7	(38.2)	2 345.5	182.7	397.5	580.2	2 925.7
Consultants	2 050.2	(7.3)	2 042.9	(657.5)	142.2	(515.3)	1 527.6
Overtime	2 158.9	(134.6)	2 024.3	177.5	423.7	601.2	2 625.5
Temporary posts	2 431.4	(54.5)	2 376.9	(721.5)	89.6	(631.9)	1 745.0
	159 960.3	(8 583.2)	151 377.1	112.3	(3 197.5)	(3 085.2)	148 291.9
Common staff costs							
Staff allowances	8 357.8	204.7	8 562.5	(14.3)	1 378.0	1 363.7	9 926.2
Social security	30 035.0	(2 494.5)	27 540.5	1.0	3 460.0	3 461.0	31 001.5
Education grants and travel	3 795.0	-	3 795.0	50.0	612.1	662.1	4 457.1
Home leave	4 505.0	-	4 505.0	-	733.0	733.0	5 238.0
Appointment, transfer and separation	12 267.6	-	12 267.6	390.3	25.1	415.4	12 683.0
Reimbursement of income taxes	4 974.0	(87.4)	4 886.6	(12.1)	2 526.3	2 514.2	7 400.8
Training	2 908.0	-	2 908.0	-	298.3	298.3	3 206.3
Other common staff costs	3 187.8	(603.7)	2 584.1	(191.5)	1 765.4	1 573.9	4 158.0
	70 030.2	(2 980.9)	67 049.3	223.4	10 798.2	11 021.6	78 070.9
Travel on official business							
Travel to official meetings	1 200.9	.1	1 201.0	(215.0)	101.1	(113.9)	1 087.1
Other staff travel	5 435.0	(85.9)	5 349.1	761.3	808.4	1 569.7	6 918.8
	6 635.9	(85.8)	6 550.1	546.3	909.5	1 455.8	8 005.9
Contractual services							
External translation	519.0	(1.8)	517.2	(69.3)	44.6	(24.7)	492.5
External information contracts	1 984.1	(95.4)	1 888.7	269.7	339.0	608.7	2 497.4
including printing and binding	2 505.2	-	2 505.2	255.2	400.3	655.5	3 160.7
EDP contracts for services and equipment							
External audit	517.1	-	517.1	-	80.6	80.6	597.7
Other	182.0	(2.8)	179.2	(16.7)	16.4	(.3)	178.9
	5 707.4	(100.0)	5 607.4	438.9	880.9	1 319.8	6 927.2

Table 4. (continued)

Object of expenditure category	1984-1985 estimates			1986-1987 estimates			Total 1986-1987 estimates
	Approved appropriations	Cost increase (decrease)	Revised estimates	Estimated Volume increase (decrease)	Estimated Cost increase (decrease)	Estimated Total increase (decrease)	
General operating expenses							
Rental and maintenance of premises	13 969.7	(813.5)	13 156.2	822.1	2 900.4	3 722.5	16 878.7
Utilities	1 809.1	(132.3)	1 676.8	499.3	527.7	1 027.0	2 703.8
Rental and maintenance of furniture, equipment and vehicles including maintenance supplies	5 609.8	(826.1)	4 783.7	202.0	1 600.5	1 802.5	6 586.2
Communications	9 800.3	(655.2)	9 145.1	58.3	2 010.0	2 068.3	11 213.4
Hospitality	177.9	(14.7)	163.2	36.9	51.4	88.3	251.5
Rental and maintenance of EDP and word processing equipment	651.9	-	651.9	(298.6)	51.4	(247.2)	404.7
Miscellaneous services	3 081.6	(332.3)	2 749.3	(39.3)	874.2	834.9	3 584.2
	35 100.3	(2 774.1)	32 326.2	1 280.7	8 015.6	9 296.3	41 622.5
Supplies and materials							
Stationery and office supplies	2 402.1	(214.7)	2 187.4	160.9	724.0	884.9	3 072.3
Internal reproduction supplies	1 010.0	(84.9)	925.1	4.6	259.7	264.3	1 189.4
Library books and supplies	546.6	(31.4)	515.2	19.3	167.9	187.2	702.4
Public information supplies and services	264.6	(.8)	263.8	(34.2)	116.4	82.2	346.0
EDP supplies	117.2	-	117.2	100.9	31.5	132.4	249.6
Miscellaneous services	63.8	.3	64.1	(56.2)	.8	(55.4)	8.7
	4 404.3	(331.5)	4 072.8	195.3	1 300.3	1 495.6	5 568.4
Acquisition of furniture and equipment							
Office furniture and equipment	2 784.2	(324.5)	2 459.7	658.1	238.1	896.2	3 355.9
EDP and word processing equipment	973.8	-	973.8	149.2	129.2	278.4	1 252.2
Vehicles	3 145.6	(920.2)	2 225.4	(304.8)	86.1	(218.7)	2 006.7
Security equipment	782.0	-	782.0	-	80.2	80.2	862.2
	7 685.6	(1 244.7)	6 440.9	502.5	533.6	1 036.1	7 477.0
Other expenditures							
UNDP share of operating costs, International Computing Centre, Geneva	76.0	-	76.0	-	(65.9)	(65.9)	10.1
UNDP reimbursement to the United Nations, including UNDP share of operating costs, New York Computing Service	3 700.0	-	3 700.0	(239.9)	(142.8)	(382.7)	3 317.3
Contributions to joint activities	1 328.8	-	1 328.8	-	(15.6)	(15.6)	1 313.2
	5 104.8	-	5 104.8	(239.9)	(224.3)	(464.2)	4 640.6
Grand total	294 628.8	(16 100.2)	278 528.6	3 059.5	19 016.3	22 075.8	300 604.4

Table 3. Estimated distribution of revised 1984-1985 and of proposed 1986-1987 biennial budget income estimates, by source of funds, appropriation line and 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	Proposed increase (decrease)	1986-1987 income estimates
I. Resources of UNDP					
(i) UNDP core activities					
Host Government contributions in cash	(23 500.0)	519.8	(22 980.2)	(4 987.3)	(27 967.5)
Staff assessment	(26 864.2)	(3 342.1)	(30 206.3)	30 206.3	-
Proceeds from sale of equipment	(200.0)	-	(200.0)	-	(200.0)
Other income	(600.0)	-	(600.0)	-	(600.0)
Subtotal I (i)	(51 164.2)	(2 822.3)	(53 986.5)	25 219.0	(28 767.5)
(ii) OPE					
Staff assessment	(1 267.0)	(535.7)	(1 802.7)	1 802.7	-
Reimbursement from agency support cost provisions	(12 036.6)	(1 415.2)	(13 451.8)	(3 649.6)	(17 101.4)
Subtotal I (ii)	(13 303.6)	(1 950.9)	(15 254.5)	(1 846.9)	(17 101.4)
(iii) IAPSU					
Staff assessment	(265.8)	(5.1)	(270.9)	270.9	-
Reimbursement from agency support cost provisions	(1 905.4)	103.6	(1 801.8)	(164.2)	(1 966.0)
Subtotal I (iii)	(2 171.2)	98.5	(2 072.7)	106.7	(1 966.0)
(iv) UNV					
Staff assessment	(1 037.9)	11.7	(1 026.2)	1 026.2	-
(v) UNSO-UNDP/UNEP Joint Venture (institutional support)					
Staff assessment	(216.9)	(65.4)	(282.3)	282.3	-
Reimbursement by UNEP of one half of the cost of the Joint Venture (institutional support)	(986.6)	-	(986.6)	(47.0)	(1 033.6)
Subtotal I (v)	(1 203.5)	(65.4)	(1 268.9)	235.3	(1 033.6)

Table 5. (continued)

Source of funds/appropriation line/income category		1984-1985 approved income estimates	Proposed increase (decrease)	1984-1985 revised income estimates	Proposed increase (decrease)	1986-1987 income estimates
I. Resources of UNDP (continued)						
(vi) TCDC/INRES						
Staff assessment		(41.7)	(5.1)	(46.8)	46.8	-
(vii) CGIAR						
Total UNDP resources	Total I	(68 922.1)	(4 733.5)	(73 655.6)	24 787.1	(48 868.5)
II. Resources of UNCDF						
(i) UNCDF						
Staff assessment		(650.8)	(38.2)	(689.0)	689.0	-
Total UNCDF resources	Total II	(650.8)	(38.2)	(689.0)	689.0	-
III. Resources of UNRFNRE						
(i) UNRFNRE						
Staff assessment		(323.5)	(54.4)	(377.9)	377.9	-
Total UNRFNRE resources	Total III	(323.5)	(54.4)	(377.9)	377.9	-
IV. Resources of UNSO						
(i) UNSO						
Staff assessment		(400.5)	(89.1)	(489.6)	489.6	-
Total UNSO resources	Total IV	(400.5)	(89.1)	(489.6)	489.6	-
Grand total		(70 296.9)	(4 915.2)	(75 212.1)	26 343.6	(48 868.5)

Table 6. 1986-1987 estimates for activities financed from extrabudgetary sources,
by source of funds and organizational unit

(Thousands of US dollars)

Source of funds/organizational unit	1984-1985 estimates	Estimated increase (decrease)	1986-1987 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	260.4	10.4	270.8
B. Bureau for Finance and Administration			
1. Office of the Assistant Administrator	819.2	388.0	1 207.2
2. Division of Finance	1 984.4	303.7	2 288.1
3. Division of Personnel	1 922.9	472.7	2 395.6
4. Division of Management Information Services	2 618.9	1 142.7	3 761.6
5. Division for Administrative and Management Services	2 233.6	254.2	2 487.8
6. Division of Audit and Management Review	953.9	162.4	1 116.3
Subtotal I B	10 532.9	2 723.7	13 256.6
C. Bureau for Special Activities			
1. Office of the Assistant Administrator	619.1	134.5	753.6
Total I	11 412.4	2 868.6	14 281.0
II. <u>Administrative support of housing financed by the reserve for accommodation loans to Governments</u>			
A. Division of Administrative and Management Services			
Total II	52.7	7.8	60.5
III. <u>Programme support in the field of energy</u>			
A. Office of the Administrator			
Total III	326.6	50.9	377.5

Table 6. (continued)

Source of funds/organizational unit	1984-1985 estimates	Estimated increase (decrease)	1986-1987 estimates
IV. Programme and administrative support related to field office activities			
A. Field offices			
1. Africa	247.9	1 120.8	1 368.7
2. Arab States	4 414.4	9 153.4	13 567.8
3. Asia and the Pacific	154.8	215.7	370.5
4. Europe	99.7	432.8	532.5
5. Latin America and the Caribbean	572.4	3 510.1	4 082.5
Subtotal IV A	5 489.2	14 432.8	19 922.0
B. Headquarters			
1. Office of the Administrator	144.8	165.3	310.1
2. Regional Bureaux:			
(a) Regional Bureau for Africa	99.4	114.5	213.9
(b) Regional Bureau for Arab States	351.4	49.6	401.0
(c) Regional Bureau for Asia and the Pacific	32.0	36.7	68.7
(d) Regional Bureau for Latin America and the Caribbean	79.4	288.0	367.4
Subtotal IV B 2	562.2	488.8	1 051.0
3. Bureau for Finance and Administration:			
(a) Division of Finance	243.0	285.5	528.5
(b) Division of Personnel	37.0	41.7	78.7
Subtotal IV B 3	280.0	327.2	607.2
Subtotal IV B	987.0	981.3	1 968.3
Total IV	6 476.2	15 414.1	21 890.3

Source of funds/organizational unit	1984-1985 estimates	Estimated increase (decrease)	1986-1987 estimates
V. <u>Strengthening field offices in Africa</u>			
A. Field offices			
1. Africa	1 446.8	4 642.3	6 089.1
2. Arab States	84.9	306.3	391.2
Subtotal V A	1 531.7	4 948.6	6 480.3
B. Headquarters			
1. Regional Bureau for Africa	346.0	1 132.2	1 478.2
Total V	1 877.7	6 080.8	7 958.5
VI. <u>Programme and administrative support to projects financed from UNSO Trust Funds</u>			
A. Field	189.7	201.5	391.2
B. Headquarters	184.4	202.7	387.1
Total VI	374.1	404.2	778.3
Grand total	20 519.7	24 826.4	45 346.1

Table 8. (continued)

(i) UNDP core resources

(b) Field

Level	Established posts			Temporary posts						Total		
				Budgetary			Extrabudgetary					
	1984-1985	1986	1987	1984-1985	1986	1987	1984-1985	1986	1987	1984-1985	1986	1987
Professional category and above:												
Assistant Admin.	1	1	1	-	-	-	-	-	-	1	1	1
D-2	33	34	34	-	-	-	-	-	-	33	34	34
D-1	72	68	66	-	-	-	-	-	-	72	68	66
P-5	74	76	74	-	-	-	18	18	19	92	94	93
P-4	85	99	98	-	3	-	13	13	18	98	115	116
P-3	97	100	105	-	6	-	5	5	7	102	111	112
P-2/1	50	35	39	-	4	-	1	1	1	51	40	40
Total	412	413	417	-	13	-	37	37	45	449	463	462
Field Service	52	52	48	-	-		-	-	4	52	52	52
Total international staff	464	465	465	-	13	-	37	37	49	501	515	514
Local staff												
National Off.	174	174	195	-	42	12	1	1	8	175	217	215
Local staff	2660	2660	2549		75	53	176	219	320	2836	2954	2922
Total	2834	2834	2744	-	117	65	177	220	328	3011	3171	3137
Grand total	3298	3299	3209	-	130	65	214	257	377	3512	3686	3651

Table 8. (continued)

(i) UNDP core resources(c) Total

Level	Established posts			Temporary posts						Total		
				Budgetary			Extrabudgetary					
	1984-1985	1986	1987	1984-1985	1986	1987	1984-1985	1986	1987	1984-1985	1986	1987
Professional category and above:												
Administrator	1	1	1	-	-	-	-	-	-	1	1	1
Associate Admin.	1	1	1	-	-	-	-	-	-	1	1	1
Assistant Admin.	8	8	8	-	-	-	-	-	-	8	8	8
D-2	49	52	52	-	-	-	2	2	2	51	54	54
D-1	105	95	93	-	-	-	3	3	3	108	98	96
P-5	129	146	144	-	-	-	22	25	26	151	171	170
P-4	125	146	145	4	3	-	22	20	25	151	169	170
P-3	139	142	147	10	6	-	22	22	24	171	170	171
P-2/1	57	44	48	2	4	-	8	9	9	67	57	57
Total	614	635	639	16	13	-	79	81	89	709	729	728
Field Service and General Service:												
FSL	52	52	48	-	-	-	-	-	4	52	52	52
Senior levels	97	97	97	2	-	-	17	21	21	116	118	118
Other levels	213	229	229	10	-	-	48	50	50	271	279	279
Manual	6	6	6	-	-	-	-	-	-	6	6	6
Total	368	384	380	12	-	-	65	71	75	445	455	455
Local staff:												
National Off.	174	174	195	-	42	12	1	1	8	175	217	215
Local staff	2660	2660	2549	-	75	53	176	219	320	2836	2954	2922
Total	2834	2834	2744	-	117	65	177	220	328	3011	3171	3137
Grand total	3816	3853	3763	28	130	65	321	372	492	4165	4355	4320

Table 8. (continued)

(ii) UNDP non-core activities ^{a/}

Level	Established posts			Temporary posts						Total		
				Budgetary			Extrabudgetary					
	1984-1985	1986	1987	1984-1985	1986	1987	1984-1985	1986	1987	1984-1985	1986	1987
Professional category and above:												
Assistant Admin.	-	-	-	-	-	-	-	-	-	-	-	-
D-2	6	5	5	-	-	-	-	-	-	6	5	5
D-1	10	10	10	1	-	-	-	-	-	11	10	10
P-5	20	20	20	3	1	1	-	-	-	23	21	21
P-4	14	31	31	1	-	-	3	3	3	18	34	34
P-3	20	16	16	-	-	-	-	-	-	20	16	16
P-2/1	16	13	13	3	-	-	-	-	-	19	13	13
Total	86	95	95	8	1	1	3	3	3	97	99	99
Field Service and General Service:												
FSL	-	-	-	-	-	-	-	-	-	-	-	-
Senior levels	26	29	29	3	-	-	-	-	-	29	29	29
Other levels	80	96	96	9	-	-	2	2	2	91	98	98
Total	106	125	125	12	-	-	2	2	2	120	127	127
Local staff:												
National Off.	-	-	-	-	-	-	-	-	-	-	-	-
Local staff	8	8	8	-	-	-	1	1	1	9	9	9
Total	8	8	8	-	-	-	1	1	1	9	9	9
Grand total	200	228	228	20	1	1	6	6	6	226	235	235

Table 8. (continued)

(iii) Grand total

Level	Established posts			Temporary posts						Total		
				Budgetary			Extrabudgetary					
	1984-1985	1986	1987	1984-1985	1986	1987	1984-1985	1986	1987	1984-1985	1986	1987
Professional category and above:												
Administrator	1	1	1	-	-	-	-	-	-	1	1	1
Associate Admin.	1	1	1	-	-	-	-	-	-	1	1	1
Assistant Admin.	8	8	8	-	-	-	-	-	-	8	8	8
D-2	55	57	57	-	-	-	2	2	2	57	59	59
D-1	115	105	103	1	-	-	3	3	3	119	108	106
P-5	149	166	164	3	1	1	22	25	26	174	192	191
P-4	139	177	176	5	3	-	25	23	28	169	203	204
P-3	159	158	163	10	6	-	22	22	24	191	186	187
P-2/1	73	57	61	5	4	-	8	9	9	86	70	70
Total	700	730	734	24	14	1	82	84	92	806	828	827
Field Service and General Services:												
FSL	52	52	48	-	-	-	-	-	4	52	52	52
Senior levels	123	126	126	5	-	-	17	21	21	145	147	147
Other levels	293	325	325	19	-	-	50	52	52	362	377	377
Manual	6	6	6	-	-	-	-	-	-	6	6	6
Total	474	509	505	24	-	-	67	73	77	565	582	582
Local staff:												
National Off.	174	174	195	-	42	12	1	1	8	175	217	215
Local staff	2668	2668	2557	-	75	53	177	220	321	2845	2963	2931
Total	2842	2842	2752	-	117	65	178	221	329	3020	3180	3146
Grand total	4016	4081	3991	48	131	66	327	378	498	4391	4590	4555

Table 9. 1987 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-2	D-1	P-5	P-4	P-3	P-2/ P-1	Total	FSL	Senior Level	Other Level	M	Total	NO	LS	Total	
	I. Support services provided by UNDP core activities to UNDP non-core activities, other organizations and trust funds															
A. Office of the Administrator	-	-	1	-	-	-	1	-	-	1	-	1	-	-	-	2
B. Bureau for Finance and Administration																
1. Division of Finance	-	-	-	1	4	5	10	-	7	5	-	12	-	-	-	22
2. Division of Personnel	-	-	-	1	7	-	8	-	2	12	-	14	-	-	-	22
3. Division of Management Information Services	-	-	-	4	2	2	8	-	-	2	-	2	-	-	-	10
4. Division for Administrative and Management Services	-	-	1	-	-	-	1	-	4	4	1	9	-	-	-	10
5. Division for Audit and Management Review	-	-	1	-	3	-	4	-	3	2	-	5	-	-	-	9
Subtotal I B	-	-	2	6	16	7	31	-	16	25	1	42	-	-	-	73
C. Bureau for Special Activities																
1. Office of the Assistant Administrator	-	1	-	-	1	-	2	-	1	4	-	5	-	-	-	7
Total I	-	1	3	6	17	7	34	-	17	30	1	48	-	-	-	82
II. Administrative support of housing financed by the Reserve for Accommodation Loans to Governments																
A. Division of Administrative and Management Services																
Total II	-	-	-	-	-	-	-	-	-	1	-	1	-	-	-	1
III. Programme support in the field of energy																
A. Office of the Administrator																
Total III	-	-	1	-	-	-	1	-	-	1	-	1	-	-	-	2
IV. Programme and administrative support related to field office activities																
A. Field offices																
1. Africa	-	-	-	1	-	-	1	1	-	-	-	1	-	55	55	57
2. Arab States	-	-	3	2	3	-	8	3	-	-	-	3	2	143	145	156
3. Asia and the Pacific	-	-	-	-	1	-	1	-	-	-	-	-	-	21	21	22
4. Europe	-	-	-	2	-	-	2	-	-	-	-	-	1	15	16	18
5. Latin America and the Caribbean	-	-	-	2	1	-	3	-	-	-	-	-	5	86	91	94
Subtotal IV A	-	-	3	7	5	-	15	4	-	-	-	4	8	320	328	347
B. Headquarters																
1. Office of the Administrator	1	-	-	-	-	-	1	-	-	1	-	1	-	-	-	2
Subtotal IV B 1	1	-	-	-	-	-	1	-	-	1	-	1	-	-	-	2

Table 9. (continued)

	Professional staff							Field Service and General Service staff				Locally recruited staff			Grand Total
	D-2	D-1	P-5	P-4	P-3	P-2/ P-1	Total	FSL	Level	M	Total	NO	LS	Total	
Source of extrabudgetary financing															
2. Regional Bureaux															
a. Regional Bureau for Africa															
-	-	-	-	-	-	-	-	-	1	2	-	-	-	-	3
b. Regional Bureau for Arab States															
-	-	1	-	-	-	-	1	-	-	4	-	-	-	-	5
c. Regional Bureau for Asia and the Pacific															
-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
d. Regional Bureau for Latin America and the Caribbean															
-	-	-	1	-	-	-	1	-	-	-	-	-	-	-	1
Subtotal IV B 2															
-	-	1	1	-	-	-	2	-	1	7	-	-	-	-	10
3. Bureau for Finance and Administration:															
a. Division of Finance															
-	-	-	-	-	1	-	1	-	2	4	-	-	-	-	7
b. Division of Personnel															
-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	1
Subtotal IV B 3															
-	-	-	-	-	1	-	1	-	3	4	-	-	-	-	8
Subtotal IV B															
1	-	1	1	-	-	1	4	-	4	12	-	-	-	-	20
Total IV															
1	-	4	8	5	1	1	19	4	4	12	-	20	8	320	367
V. Strengthening field offices in Africa															
A. Field offices															
1. Africa															
-	-	14	9	2	1	1	26	-	-	-	-	-	-	-	26
2. Arab States															
-	-	2	2	-	-	-	4	-	-	-	-	-	-	-	4
Subtotal V A															
-	-	16	11	2	1	1	30	-	-	-	-	-	-	-	30
B. Headquarters															
1. Regional Bureau for Africa															
1	2	2	-	-	-	-	5	-	1	4	-	5	-	-	10
Total V															
1	2	18	11	2	1	1	35	-	1	4	-	5	-	-	40
VI. Programme and administrative support to projects financed from UNSO Trust Funds															
A. Field															
B. Headquarters															
-	-	-	2	-	-	-	2	-	-	-	-	-	1	1	3
-	-	-	1	-	-	-	1	-	-	2	-	2	-	-	3
Total VI															
-	-	-	3	-	-	-	3	-	-	2	-	2	-	1	6
Grand Total															
2	3	26	28	24	9	9	92	4	22	50	1	77	8	321	498

**VI. DETAILS OF REVISED 1984-1985 AND PROPOSED 1986-1987
BUDGET ESTIMATES BY ORGANIZATIONAL UNIT**

Table 2/1. Biennial budget estimates by organizational unit

Detailed estimates

(Thousands of US dollars)

Organizational unit: Division of External Relations (DER) a/

A. Cost estimate

Object of expenditure	1984-1985 estimates			1986-1987 estimates			Total estimates
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	
(i) Budgetary costs							
Established posts	1 609.3	(116.5)	1 492.8	-	(196.9)	(196.9)	1 295.9
Temporary assistance	159.3	10.7	170.0	1.0	18.0	19.0	189.0
Overtime	32.4	2.2	34.6	10.3	5.3	15.6	50.2
Common staff costs	621.0	(7.5)	613.5	-	94.7	94.7	708.2
Travel to official meetings	316.9	-	316.9	(5.0)	32.0	27.0	343.9
Other official travel	51.7	-	51.7	-	5.3	5.3	57.0
Contractual translation	116.9	-	116.9	(16.9)	10.2	(6.7)	110.2
Contractual printing	19.5	-	19.5	(19.5)	-	(19.5)	-
Rental and maintenance of premises b/	85.2	-	85.2	8.4	5.1	13.5	98.7
Utilities b/	2.0	-	2.0	2.7	1.1	3.8	5.8
Rental and maintenance of furniture and equipment b/	9.1	-	9.1	.2	1.5	1.7	10.8
Communications	11.5	-	11.5	1.4	2.4	3.8	15.3
Cables and long distance telephone calls	62.5	-	62.5	(12.2)	6.7	(5.5)	57.0
Hospitality	14.7	-	14.7	-	1.9	1.9	16.6
Miscellaneous services	24.1	-	24.1	16.7	4.1	20.8	44.9
Stationery and office supplies b/	8.6	-	8.6	.3	1.3	1.6	10.2
Internal reproduction supplies b/	3.1	-	3.1	-	.4	.4	3.5
Library books and subscriptions	2.4	-	2.4	1.5	.2	1.7	4.1
Office furniture and equipment b/	11.3	-	11.3	.6	1.5	2.1	13.4
Total	3 161.5	(111.1)	3 050.4	(10.5)	(5.2)	(15.7)	3 034.7

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1984-1985	1986-1987	Budgetary		Extrabudgetary		1984-1985	1986-1987
			1984-1985	1986-1987	1984-1985	1986-1987		
Professional category and above								
D-2	1	1	-	-	-	-	1	1
D-1	1	-	-	-	-	-	1	-
P-5	1	3	-	-	-	-	1	3
P-4	1	1	-	-	-	-	1	1
P-3	3	1	-	-	-	-	3	1
P-2/I	-	1	-	-	-	-	-	1
Total	7	7	-	-	-	-	7	7
General Service category c/								
Principal levels	1	1	-	-	-	-	1	1
Other levels	6	6	-	-	-	-	6	6
Total	7	7	-	-	-	-	7	7
Grand total	14	14	-	-	-	-	14	14

a/ Also includes Governing Council secretariat and sub-offices in Tokyo and Washington DC.

b/ 1984-1985 Approved appropriations included under DAMS in DP/1983/44.

c/ Reflects 1985 proposed levels.

Table 2/1. (continued)

Organizational unit: Division of External
Relations (DER) 1/

C. Narrative

Function

1. Chapter II, section 2400 of the Organization Handbook provides a description of the Division's main functions.

Resource requirements

2. There has been no significant change between DER's 1984-1985 resource level and the Division's

forthcoming biennial requirements. Minor adjustments, however, have been effected between certain objects of expenditure in order to meet the evolving needs of the Division.

Table 2/2. Biennial budget estimates by organizational unit

Detailed estimates

(Thousands of US dollars)

Organizational unit: Office of the Administrator (OA) a/

A. Cost estimate

Object of expenditure	1984-1985 estimates			1986-1987 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
(i) Budgetary costs							
Established posts	1 655.3	204.7	1 860.0	-	(369.2)	(369.2)	1 490.8
Temporary assistance	19.1	1.2	20.3	55.1	7.8	62.9	83.2
Consultants	267.3	-	267.3	(50.0)	22.3	(27.7)	239.6
Overtime	36.6	2.6	39.2	(10.4)	2.9	(7.5)	31.7
Temporary posts	273.8	(13.1)	260.7	(260.7)	-	(260.7)	-
Common staff costs	812.1	(4.2)	807.9	(77.8)	81.9	4.1	812.0
Travel to official meetings	41.8	-	41.8	-	4.3	4.3	46.1
Other official travel	326.6	-	326.6	(21.0)	31.2	10.2	336.8
Contractual translation	3.4	-	3.4	-	.4	.4	3.8
Cables and long distance telephone calls	64.5	-	64.5	(18.5)	5.5	(13.0)	51.5
Hospitality	10.7	-	10.7	-	1.1	1.1	11.8
Miscellaneous services	3.1	-	3.1	1.7	.5	2.2	5.3
Library books and subscriptions	-	-	-	1.5	-	1.5	1.5
Total	3 514.3	191.2	3 705.5	(380.1)	(211.3)	(591.4)	3 114.1
(ii) Extrabudgetary resources						1984-1985 estimates	1986-1987 estimates
Services in support of non-core activities						260.4	270.8
Programme and administrative support related to field office activities						144.8	310.1
Programme support in the field of energy						326.6	377.5
Total extrabudgetary resources						731.8	958.4
(iii) Total costs (i) + (ii)							4 072.5

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1984-1985	1986-1987	Budgetary		Extrabudgetary		1984-1985	1986-1987
			1984-1985	1986-1987	1984-1985	1986-1987		
Professional category and above								
Administrator	1	1	-	-	-	-	1	1
Associate Admin.	1	1	-	-	-	-	1	1
D-2	1	1	-	-	1	1	2	2
D-1	-	1	-	-	-	-	3	1
P-5	1	1	-	-	1	2	2	3
P-4	1	-	-	-	1	-	2	-
P-3	-	-	-	-	-	-	-	-
P-2/1	-	-	1	-	-	-	1	-
Total	5	5	1	-	3	3	9	8
General Service category b/								
Principal levels	4	4	-	-	-	-	4	4
Other levels	4	4	3	-	3	3	10	7
Total	8	8	3	-	3	3	14	11
Grand total	13	13	4	-	6	6	23	19

a/ Also includes the Executive Office, the Energy Unit and (i) under 1984-1985 estimates, the Inter-agency Task Force, and (ii) under 1986-1987 estimates, UNDP's contribution to the secretariat of the Consultative Committee on Substantive Questions/Office of Personnel Services.

b/ Reflects 1985 proposed levels.

Table 2/2. (continued)

Organizational unit: Office of the Administrator (OA) 1/

C. Narrative

Function

1. Chapter VIII of the UNDP Organization Handbook contains a description of the office's functions.

Resource requirements

Extrabudgetary posts

2. In connection with the expansion of overall programme activities, and in particular, with the management of a \$27 million donor contribution, the Administrator has determined that two posts, one Professional and one General Service, be assigned to the office in 1985 and funded from support earnings.

Temporary posts

3. Four temporary posts, one professional and three general service formerly assigned to the Inter Agency Task Force (IATF) are to be released over the next biennium. In view of the establishment at Geneva of

a separate secretariat of the Consultative Committee on Substantive Questions/Office of Personnel Services, the key role filled by IATF is no longer necessary or cost-efficient to maintain.

Temporary assistance

4. Provision is made for maternity leave, extended sick leave and peak work-load periods as the Office of the Administrator requires full-time secretarial coverage. In addition, provision is made for the driver of the official vehicle of the Administrator.

Consultants

5. Based on current expenditure patterns, a release of funds is foreseen for 1986-1987.

Other objects

6. Adjustments have been effected between certain objects of expenditure in order to meet the expected needs of the office over the 1986-1987 biennium.

Table 2/3. Biennial budget estimates by organizational unit

Detailed estimates

(Thousands of US dollars)

Organizational unit: Planning and Coordination
Office (PCO)

A. Cost estimate

Object of expenditure	1984-1985 estimates			1986-1987 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
(i) Budgetary costs							
Established posts	922.6	6.7	929.3	212.3	(204.9)	7.4	936.7
Overtime	2.9	.2	3.1	-	.4	.4	3.5
Common staff costs	415.9	(7.6)	408.3	97.3	55.1	152.4	560.7
Travel to official meetings	9.1	-	9.1	6.1	1.6	7.7	16.8
Other official travel	27.7	-	27.7	26.4	5.5	31.9	59.6
Cables and long distance telephone calls	4.5	-	4.5	6.2	1.5	7.7	12.2
Miscellaneous services	.9	-	.9	1.0	.2	1.2	2.1
Library books and subscriptions	-	-	-	2.0	-	2.0	2.0
Total	1 383.6	(.7)	1 382.9	351.3	(140.6)	210.7	1 593.6

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1984-1985	1986-1987	Budgetary		Extrabudgetary		1984-1985	1986-1987
			1984-1985	1986-1987	1984-1985	1986-1987		
Professional category and above								
D-2	1	1	-	-	-	-	1	1
D-1	-	-	-	-	-	-	-	-
P-5	2	4	-	-	-	-	2	4
P-4	1	-	-	-	-	-	1	-
P-3	-	-	-	-	-	-	-	-
P-2/1	-	-	-	-	-	-	-	-
Total	4	5	-	-	-	-	4	5
General Service category a/								
Principal levels	1	1	-	-	-	-	1	1
Other levels	4	5	-	-	-	-	4	5
Total	5	6	-	-	-	-	5	6
Grand total	9	11	-	-	-	-	9	11

a/ Reflects 1985 proposed levels.

C. Narrative

Function

1. The main functions as outlined in Chapter II, section 2300 of the UNDP Organization Handbook, have been expanded with the Council's endorsement to include the management of the Substantial New Programme of Action (SNPA) for the Least Developed Countries. The Administrator decided, in view of the multi-regional coverage, that this function is best placed in the Planning and Co-ordination Office which reports directly to the Associate Administrator.

Administrator appointed a Co-ordinator of SNPA and assigned one general service support staff to the Unit. As explained in the introduction, these posts were not formally established as their assignment took place in mid-biennium. The Administrator is therefore seeking to regularize both posts in 1986-1987.

Other objects

3. An increase in travel and other costs related to the new function is anticipated in 1986-1987.

Resource requirements

Established posts

2. In connection with PCO's expanded role, the

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Table 2/4. Biennial budget estimates by organizational unit

Detailed estimates

(Thousands of US dollars)

Organizational unit: Division of Information (DOI)

A. Cost estimate

Object of expenditure	1984-1985 estimates			1986-1987 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
(i) Budgetary costs							
Established posts	1 890.8	52.8	1 943.6	372.7	(384.5)	(11.8)	1 931.8
Temporary assistance	71.1	4.9	76.0	4.7	8.2	12.9	88.9
Consultants	49.7	-	49.7	-	5.1	5.1	54.8
Overtime	34.4	2.7	37.1	(6.0)	3.2	(2.8)	34.3
Common staff costs	800.2	(3.0)	797.2	183.2	98.5	281.7	1 078.9
Other official travel	316.2	-	316.2	4.5	32.8	37.3	353.5
Contractual translation	197.1	-	197.1	48.0	25.2	73.2	270.3
External information contracts including printing and binding	1 013.8	-	1 013.8	266.6	131.4	398.0	1 411.8
Postage and distribution costs	159.6	-	159.6	-	16.3	16.3	175.9
Cables and long distance telephone calls	58.2	-	58.2	2.9	7.9	10.8	69.0
Hospitality	1.2	-	1.2	-	.1	.1	1.3
Miscellaneous services	4.4	-	4.4	-	.4	.4	4.8
Library books and subscriptions	3.6	-	3.6	-	.4	.4	4.0
Public information supplies & services	257.1	-	257.1	(31.3)	116.2	84.9	342.0
EDP and word processing equipment	-	-	-	10.8	1.6	12.4	12.4
Total	4 857.4	57.4	4 914.8	856.1	62.8	918.9	5 833.7

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1984-1985	1986-1987	Budgetary		Extrabudgetary		1984-1985	1986-1987
			1984-1985	1986-1987	1984-1985	1986-1987		
Professional category and above								
D-2	1	1	-	-	-	-	1	1
D-1	1	-	-	-	-	-	1	-
P-5	1	1	-	-	-	-	1	1
P-4	1	4	-	-	-	-	1	4
P-3	5	6	-	-	-	-	5	6
P-2/1	1	1	-	-	-	-	1	1
Total	10	13	-	-	-	-	10	13
General Service category a/								
Principal levels	3	2	-	-	-	-	3	2
Other levels	8	10	-	-	-	-	8	10
Total	11	12	-	-	-	-	11	12
Grand total	21	25	-	-	-	-	21	25

a/ Reflects 1985 proposed levels.

C. Narrative

Function

1. Chapter II, section 2500 of the Organization Handbook contains a description of the main functions of the Division.

Work plan for the biennium

2. During 1986-1987 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. A detailed

Organizational unit: Division of Information (DOI)

C. Narrative

description of the activities to be undertaken is provided in DP/1985/8.

3. The major activities planned for 1986-1987 are:

(a) Information planning and management

Extend internal information planning for new resource mobilization system to actual and potential donors working through inter-agency and bilateral aid information groups. 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

In collaboration with the Resource Mobilization Unit, refine methods of annual country planning of information support and working relationships with UNDP resource mobilization system; strengthen information support for special-purpose funds, particularly those linked to highly topical development issues; further develop data base on the impact of specific UNDP programmes and projects; develop 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; 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.

Output: Publication of four thematic evaluation studies annually, the periodical journal, TCDC News, on technical co-operation among developing countries periodic features on UNDP programmes with strong topical interest, including preparation of special booklets or kits; information outputs for UNDP programmes and projects, as well as UNDP-associated funds and programmes; and dissemination of selected outputs for UNDP staff, including the 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; and completion of UNDP at a Glance series;

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 of education programmes and conferences; and world-wide distribution of information material, both pre-planned and in response to requests.

Resource requirements

4. (a) Established posts

A full justification for the strengthening of the Division is provided in document DP/1985/8. The Administrator proposes to establish three professional posts; one in connection with the research on human resources development, one information officer in support of resource mobilization activities; and, to upgrade one general service post to the professional level. An additional general service post is also proposed.^{a/}

(b) External information contracts, including printing and binding

The increases under this object of expenditure are required for publication of the new Annual Report on the State of World Human Resources, and UNDP's increased contribution to the shared inter-agency costs of the Development Forum.

(c) Contractual translation

The newly established posts and expanded functions of the Division account for the increases under this object of expenditure.

(d) EDP and word processing equipment

The rental or purchase costs of EDP and word processing equipment had previously been centralized and accounted for under the DMIS budget. The volume increase foreseen in 1986-1987 is for the purchase of one micro-computer and also reflects the decision to incorporate these costs under individual unit budgets.

(e) Other objects

Adjustments have been made between certain objects of expenditure in order to meet the expected needs of the Division in 1986-1987.

^{a/} The Administrator proposes to strengthen further the division with one Professional and one General Service post at the Geneva office. Accordingly, these post changes are reflected under table 2/10.

Table 2/5. Biennial budget estimates by organizational unit

Detailed estimates

(Thousands of US dollars)

Organizational unit: Resource Mobilization Unit (RMU)

A. Cost estimate

Object of expenditure	1984-1985 estimates			1986-1987 estimates			Total estimates
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	
(i) Budgetary costs							
Established posts	613.9	(7.9)	606.0	(54.9)	(148.6)	(203.5)	402.5
Temporary assistance	68.1	4.6	72.7	(22.9)	5.1	(17.8)	54.9
Consultants	26.4	-	26.4	(23.3)	.4	(22.9)	3.5
Overtime	3.3	.2	3.5	3.1	.8	3.9	7.4
Common staff costs	290.2	(7.5)	282.7	(38.5)	15.8	(22.7)	260.0
Travel to official meetings	7.7	-	7.7	1.5	.8	2.3	10.0
Other official travel	15.3	-	15.3	50.0	6.7	56.7	72.0
Contractual translation	4.9	-	4.9	(3.1)	-	(3.1)	1.8
Cables and long distance telephone calls	6.6	-	6.6	4.7	1.2	5.9	12.5
Hospitality	-	-	-	1.1	.1	1.2	1.2
Miscellaneous services	.9	-	.9	(.5)	-	(.5)	.4
Library books and subscriptions	-	-	-	3.1	.4	3.5	3.5
Total	1 037.3	(10.6)	1 026.7	(79.7)	(117.3)	(197.0)	829.7

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1984-1985	1986-1987	Budgetary		Extrabudgetary		1984-1985	1986-1987
			1984-1985	1986-1987	1984-1985	1986-1987		
Professional category and above								
D-2	1	-	-	-	-	-	1	-
D-1	-	1	-	-	-	-	-	1
P-5	1	-	-	-	-	-	1	-
P-4	1	1	-	-	-	-	1	1
P-3	-	-	-	-	-	-	-	-
P-2/1	-	-	-	-	-	-	-	-
Total	3	2	-	-	-	-	3	2
General Service category a/								
Principal levels	1	1	-	-	-	-	1	1
Other levels	1	2	-	-	-	-	1	2
Total	2	3	-	-	-	-	2	3
Grand total	5	5	-	-	-	-	5	5

a/ Reflects 1985 proposed levels.

C. Narrative

Function

1. Chapter II, Section 2201, of the UNDP Organizational Handbook outlines the functions of RMU.

Resource requirements

Established posts

2. Based on a review of the Unit's requirements, it is proposed that one professional post be released and replaced by the post of a statistical clerk. Previously, statistical work and report preparation were provided on a part time basis under temporary assistance.

Consultants

4. Based on current patterns of expenditure, resources are to be released in 1986-1987.

Other Official Travel

5. UNDP has designated certain of its staff throughout the world as country information co-ordinators. Their main responsibility is to assist the Administrator in the resource mobilization efforts of the organization. To carry out this function, they are required to travel for consultation with donor Governments, international financial institutions, and in order to participate in various seminars and meetings. Funds for such travel are provided centrally to the Resource Mobilization Unit.

Table 2/6. Biennial budget estimates by organizational unit

Detailed estimates

(Thousands of US dollars)

Organizational unit: Field offices-All regions

A. Cost estimate

Object of expenditure	1984-1985 estimates			1986-1987 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
(i) Budgetary costs							
Established posts	100 265.9	(9 605.0)	90 660.9	(2 251.1)	5 227.7	2 976.6	93 637.5
Temporary assistance	1 054.1	(128.8)	925.3	29.3	235.5	264.8	1 190.1
Consultants	64.5	(7.3)	57.2	(57.2)	-	(57.2)	-
Overtime	1 455.1	(188.4)	1 266.7	181.1	345.7	526.8	1 793.5
Temporary posts	-	-	-	1 599.2	101.5	1 700.7	1 700.7
Common staff costs	47 761.0	(2 841.0)	44 920.0	(297.1)	8 409.0	8 111.9	53 031.9
Travel to official meetings	475.5	.1	475.6	(236.5)	24.4	(212.1)	263.5
Other staff travel	2 706.8	(85.9)	2 620.9	436.8	493.1	929.9	3 550.8
Contractual translation	14.0	(1.8)	12.2	6.8	.5	7.3	19.5
External information contracts including printing and binding	768.3	(95.4)	672.9	82.0	195.0	277.0	949.9
EDP contractual service supplies & equipment	480.9	-	480.9	280.3	110.5	390.8	871.7
Postage and distribution costs	22.4	(2.8)	19.6	(16.7)	.1	(16.6)	3.0
Rental and maintenance of premises	8 264.1	(1 777.4)	6 486.7	291.7	1 545.0	1 836.7	8 323.4
Utilities	1 428.5	(112.1)	1 316.4	445.8	436.1	881.9	2 198.3
Rental and maintenance of furniture equipment and vehicles including maintenance supplies	5 276.6	(826.1)	4 450.5	308.0	1 576.6	1 884.6	6 335.1
Communications	5 760.1	(672.8)	5 087.3	19.8	1 527.1	1 546.9	6 634.2
Hospitality	125.0	(14.7)	110.3	36.9	46.2	83.1	193.4
Miscellaneous services	2 818.8	(332.3)	2 486.5	(87.8)	843.3	755.5	3 242.0
Stationery and office supplies	2 183.6	(214.7)	1 968.9	166.0	701.7	867.7	2 836.6
Internal reproduction supplies	779.8	(84.9)	694.9	40.1	239.5	279.6	974.5
Library books and supplies	454.2	(31.4)	422.8	-	157.2	157.2	580.0
Public information supplies and services	7.5	(.8)	6.7	(2.9)	.2	(2.7)	4.0
Miscellaneous supplies	55.9	.3	56.2	(56.2)	-	(56.2)	-
Office furniture and equipment	2 296.6	(324.5)	1 972.1	761.2	198.5	959.7	2 931.8
EDP equipment	950.2	-	950.2	-	104.0	104.0	1 054.2
Vehicles	3 145.6	(920.2)	2 225.4	(304.8)	86.1	(218.7)	2 006.7
UNDP reimbursement to United Nations	1 111.9	-	1 111.9	-	134.8	134.8	1 246.7
Total	189 726.9	(18 267.9)	171 459.0	1 374.7	22 739.3	24 114.0	195 573.0
(ii) Extrabudgetary resources						1984-1985 estimates	1986-1987 estimates
Programme and administrative support related to field office activities						5 489.2	19 922.0
Strengthening of field offices in Africa						1 531.7	6 480.3
Total extrabudgetary resources						7 020.9	26 402.3
(iii) Total costs (i) + (ii)							221 975.3

Table 2/6. (continued)

Organizational unit: Field offices-All regions

B. Staffing requirements

Level	Established posts			Temporary posts						Total		
				Budgetary			Extrabudgetary					
	1984-1985	1986	1987	1984-1985	1986	1987	1984-1985	1986	1987	1984-1985	1986	1987
Professional category and above												
Assistant Admin.	1	1	1	-	-	-	-	-	-	1	1	1
D-2	33	34	34	-	-	-	-	-	-	33	34	34
D-1	72	68	66	-	-	-	-	-	-	72	68	66
P-5	74	76	74	-	-	-	18	18	19	92	94	93
P-4	85	99	98	-	3	-	13	13	18	98	115	116
P-3	97	100	105	-	6	-	5	5	7	102	111	112
P-2/1	50	35	39	-	4	-	1	1	1	51	40	40
Total	412	413	417	-	13	-	37	37	45	449	463	462
Field Services	52	52	48	-	-	-	-	-	4	52	52	52
Total international staff	464	465	465	-	13	-	37	37	49	501	515	514
Local staff												
National Off.	174	174	195	-	42	12	1	1	8	175	217	215
Local staff	2660	2660	2549	-	75	53	176	219	320	2836	2954	2922
Total	2834	2834	2744	-	117	65	177	220	328	3011	3171	3137
Grand total	3298	3299	3209	-	130	65	214	257	377	3512	3686	3651

C. Narrative

Functions

1. Chapter III of the UNDP Organization Handbook contains a description of the overall 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. The field office functions include programme management, project identification, formulation, appraisal, monitoring and evaluation, as well as logistical and administrative services to UNDP-funded 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 coordination and implementation of external development assistance programmes.

3. Since 1980, the UNDP resident representative has also been designated the resident co-ordinator of United Nations operational activities for development, in which capacity he or she acts on behalf of the United Nations Secretary-General and the Director-General for Development and International Economic Co-operation. The functions associated with this role have therefore been added to UNDP field offices worldwide.

1986-1987 estimates for UNDP field offices

4. The main text of these estimates has described in some detail the redeployment of posts which the Administrator is proposing to effect during the coming biennium in order to strengthen the organization's operational capability in Africa. The bulk of this redeployment will take place in the field office network and result in a significant shift in resources between regions in the course of the biennium. This will be felt not only in staff costs, but in every element of the field offices' budgets.

5. The salient features of this redeployment exercise as they affect each region will be recounted in the respective regional narratives which follow; this general narrative will therefore confine itself to reiterating the principle elements of the transition: these are, firstly, a redeployment of core posts in 1986, with each of the other regions releasing existing posts in favour of field offices in Africa; secondly, the Administrator is proposing that three field offices close and that certain field offices become wholly extrabudgetary in 1987, in accordance with the concept of RIFPs outlined in document DP/1985/1, and enabling a further redeployment of core posts in 1987 in favour of Africa; thirdly, the creation of a number of temporary posts in African field offices in 1986, pending the release of additional posts from the RIFP countries in 1987; fourthly, the creation of 30 Professional posts in Africa, funded from extrabudgetary sources.

Continued

Table 2/6. (continued)

Organizational unit: Field offices-All regions

6. As part of this redeployment, the Administrator is planning to strengthen not only the staffing but also the infrastructural facilities in a number of field offices in the African continent, with concomitant non-recurrent investment expenditures.

7. As is indicated in the foregoing table, this exercise (which also includes some realignment of posts within regions) is to be achieved with a total volume increase at 1984-1985 prices of \$1.5 million, or 0.8 per cent of the revised 1984-1985 estimates. When the non-recurrent bulge associated with the temporary posts in 1986 is discounted, there is a net volume decrease in dollar terms. Furthermore, there will be a net reduction in local posts of 25.

Established posts

8. Altogether 20 Professional and 62 local core posts are proposed for redeployment to field offices in Africa, which includes for this purpose the three Arab States of the Sudan, Somalia and Djibouti. During 1986, 12 professional and 114 local temporary posts would be created, pending the release of core posts from the RIFP countries. In 1987, 65 local posts would continue to be designated temporary on the grounds that they pertain to the emergency situation in Africa and cannot therefore be said to be of a permanent nature.

9. The overall number of extrabudgetary posts in the UNDP field offices is expected to increase substantially during the 1986-1987 biennium. Apart from the regular extrabudgetary posts resulting from support to cost-sharing programmes, Agency trusts fund programmes etc., this increase results from two special features: firstly, a total of 30 professional extrabudgetary posts are being proposed for Africa in response to the co-ordination and emergency elements of the strengthening package, constituting 16 and 14 respectively. Secondly, field offices in RIFP countries are projected as becoming fully extrabudgetary, save for the post of resident representative; this factor accounts for 7 professional, 4 field service and 114 local posts.

10. As indicated in the main text, this transition also involves a net reduction of core FSL posts (international office assistants) in favour of Professional posts of 4; similarly, a total of 42 additional national officer posts are proposed, while in 1987, there will be an overall reduction of local staff of 25.

11. Expressed in United States dollars, the effect of this transition is a volume decrease of approximately \$840,000, when established posts, temporary posts and common staff costs are taken together. The reason for this is that posts in Africa generally enjoy lower costs than in some RIFP countries. There has also been some downward classification of posts as they have been shifted to African field offices.

Temporary assistance

12. The build-up of staff in Africa will result in a volume decrease against this object of expenditure; however, the Administrator has sought to ensure that field offices in other regions already experiencing staff reductions as a result of the redeployment be provided with the necessary management tools to carry out their responsibilities.

Overtime

13. A volume increase of \$181,100 is requested for this object of expenditure. The bulk of this is proposed for the field offices in Africa, including the three offices in the Arab region to cope with the often extreme logistical and environmental problems that impact most heavily on finance and logistical support staff who absorb the greater part of this

item. It should also be noted that the 1984-1985 estimates represented a \$131,500 volume decrease over the 1982-1983 level in anticipation that a decreased staffing level would result in lower requirements for overtime. In particular, the opposite has been the case, and the Administrator has concluded that this decrease was too much if UNDP field offices are to continue to provide the wide range of support services that are expected of them around the world.

Consultants

14. This item refers to the field office in Geneva only; with the general strengthening of information activities, this requirement has been deleted for 1986-1987, resulting in a volume decrease of \$57,200.

Travel to official meetings

15. A volume decrease is proposed for this object of \$236,500, resulting from estimates in excess of requirements in the 1984-1985 biennium.

Other staff travel

16. The Administrator is proposing an increase in resources for this purpose amounting to \$436,800. The international element of this estimate pertains to resident representative travel to UNDP and agency headquarters for project briefings, as well as attendance at World Bank consultative group meetings, etc. It also incorporates travel associated with administrative support to field offices provided by the Bureau for Finance and Administration in connection with, for example, the rehabilitation of office facilities. Estimates for the 1986-1987 biennium, however, also include travel provision for the 30 extrabudgetary posts proposed for the coordination and emergency elements of the Africa strengthening package.

17. The in-country element of this object of expenditure has also been enhanced in order to enable field office Professional staff to increase project monitoring visits as part of a general effort to strengthen programme quality. In this, as in the international travel, the greater part of the volume increase proposed falls in Africa, where the recurrent requirements of the organization as a whole are also swollen by the non-recurrent "bulge" in 1986.

External printing and binding

18. This object of expenditure for the field offices as a whole shows a volume increase of \$82,000. Given the general pattern of expenditure, this item was slightly underestimated for 1984-1985, when a volume decrease of \$98,600 was proposed over 1982-1983.

EDP contractual service, supplies and equipment

19. During 1984-1985, the Administrator initiated a programme for field office automation on a trial basis. On the basis of experience to date, he is satisfied that the use of micro-computers in many field offices is both feasible and a desirable means of achieving greater efficiency in certain day-to-day operations. He is therefore proposing to increase the provision for contractual services to develop software, tailored to the needs of the field offices, while maintaining the same provision for the purchase of equipment and materials as was included in the 1984-1985 biennial estimates.

Rental and maintenance of premises

20. The overall level of resources proposed for this object of expenditure in 1986-1987 reflects in part the Administrator's continued intention to develop and maintain sound facilities for field offices worldwide, with rehabilitation or construction work where necessary. In addition, however, the staff build-up in Africa will necessitate in many instances the renting of additional space or expansion of existing office facilities in order to provide an

Organizational unit: Field offices-All regions

adequate working environment. It has not proved possible to generate precise estimates of requirements in this respect; a general provision has therefore been made for the biennium as a whole. A significant part of this will be non-recurrent in nature.

Utilities

21. Based on past expenditure patterns, this element of field office budgets was underestimated for the 1984-1985 biennium. Moreover, in many instances, belated but extreme tariff increases has led utility charges greatly to exceed the average rate of inflation. This item is largely an uncontrollable one insofar as the administration is concerned; it is also one which is likely to increase in African field offices as they expand. A volume increase of \$445,800 is therefore proposed for the 1986-1987 biennial estimates, a good part which should more appropriately be attributed to inflation.

Rental and maintenance of furniture, equipment and vehicles

22. The bulk of the additional resources required under this heading pertain to the field offices in Africa where environmental conditions result in a higher rate of depreciation for equipment and vehicles, and where repair facilities and spare parts are relatively costly. Despite a deliberate policy to replace equipment and vehicles at the optimal time, rather than continuing to maintain a depreciating asset, this is an element of the budget which requires continuous scrutiny. A volume increase of \$308,000 over all is proposed, which also includes the 1986 bulge in such recurrent expenditure.

Communications

23. Continued economising on this item will yield a volume saving of \$19,800 for the 1986-1987, despite a substantial increase for the field offices in Africa.

Hospitality

24. The estimates for field office hospitality show a volume increase of \$37,300 worldwide. Although this represents only about \$325 per field office, the utilization of this provision does not in practice fall equally upon them. The Administrator has established rigorous guidelines on the utilization of hospitality provisions for special events; however, past expenditure patterns have demonstrated that previous estimates of expenditure have been too low. In certain countries, UNDP resident representatives are required to host visits from a wide range of agency heads and senior officials; there are also hospitality obligations associated with major conferences and meetings in which UNDP may be called upon to play a leading role, such as round table aid coordination meetings. The Administrator has therefore felt it appropriate to bring estimates in line with expenditure projections for 1986-1987.

Miscellaneous services

25. This object of expenditure covers a number of items not provided for elsewhere in the estimates, such as banking charges, freight handling services, storage fees, etc. A moderate volume decrease of \$87,800 is proposed for 1986-1987. This is in line with expenditure projections.

Stationery and office supplies

26. The overall volume reduction in the other regions under this object of expenditure is more than offset

by the additional requirements of the African field offices, resulting in a volume increase of \$166,000 proposed for the biennium as a whole.

Internal reproduction supplies

27. As with stationery, the overall reduction in other regions under this object is slightly more than offset by the additional requirements in the African field offices, resulting in a volume increase of \$40,100.

Library books and supplies

28. There is no change in the overall resources required for this object, which consists of reference books and subscriptions to periodicals.

Miscellaneous supplies

29. Estimates against this object have been deleted for the 1986-1987 biennium, since all supplies are included in the other objects of expenditures.

Office furniture and equipment

30. The substantial volume increase of \$761,200 proposed for this object code is largely a reflection of the Administrator's intention to strengthen the physical infrastructure of field offices in the affected African countries. Fully \$595,000 pertains to a volume increase for that region, while another \$111,400 pertains to the Arab States region, which includes the field offices in the Sudan, Somalia and Djibouti. The greater part of the additional resources required in 1986-1987 therefore relate to this essentially non-recurrent investment, consisting of not only furniture and equipment for the newly-redeployed posts, but provision where necessary for electricity generators and short-wave radio equipment to ensure that the UNDP field office can function efficiently and effectively under all circumstances. Much of this equipment was originally specified in the Administrator's letter to the OECD/DAC Governments, dated 19 December 1984; it has subsequently been included in UNDP's core budget.

EDP equipment

31. As indicated in paragraph 19, the Administrator is proposing to maintain the 1984-1985 level of estimates for the procurement of micro-computers and electronic typewriters.

Vehicles

32. The Administrator's proposals for this object of expenditure shows an overall volume decrease of \$304,800 for the 1986-1987 biennium, despite a continuation of this policy to replace vehicles when resale price is maximized. The reason for this reduction is the introduction during the present biennium of the practice whereby revenue from sale of vehicles is credited to the biennial budget and thus reduces the net resources required. Experience has demonstrated that the impact of this policy was underestimated for 1984-1985 and this overestimate of requirements is now being rectified for the next biennium.

UNDP reimbursement to the United Nations

33. No volume change is proposed against this object, which represents the cost of services rendered by the United Nations to UNDP field offices. However, in terms of cost adjustments, decreased costs for a number of items are offset by an amount of \$268,300 in Europe, reflecting the introduction of charges by the United Nations in respect of services provided to the UNDP office at Geneva.

Table 2/7. Biennial budget estimates by organizational unit

Detailed estimates

(Thousands of US dollars)

Organizational unit: Field Offices-Africa

A. Cost estimate

Object of expenditure	1984-1985 estimates			1986-1987 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
(i) Budgetary costs							
Established posts	35 040.3	(3 650.5)	31 389.8	2 323.7	1 518.8	3 842.5	35 232.3
Temporary assistance	389.6	(61.6)	328.0	(45.6)	63.6	18.0	346.0
Overtime	417.0	(65.9)	351.1	49.1	91.0	140.1	491.2
Temporary posts	-	-	-	1 425.9	77.0	1 502.9	1 502.9
Common staff costs	17 573.4	(1 256.8)	16 316.6	1 513.9	3 154.1	4 668.0	20 984.6
Travel to official meetings	61.0	-	61.0	47.2	11.1	58.3	119.3
Other staff travel	825.6	(34.3)	791.3	314.2	218.6	532.8	1 324.1
External information contracts including printing and binding	213.8	(32.2)	181.6	131.7	96.4	228.1	409.7
EDP contractual service supplies & equipment	172.8	-	172.8	112.2	41.3	153.5	326.3
Rental and maintenance of premises	2 261.7	(477.7)	1 784.0	478.7	377.4	856.1	2 640.1
Utilities	539.6	(60.5)	479.1	226.2	194.3	420.5	899.6
Rental and maintenance of furniture equipment and vehicles including maintenance supplies	2 725.3	(447.1)	2 278.2	201.9	888.5	1 090.4	3 368.6
Communications	2 487.6	(471.1)	2 016.5	240.7	726.9	967.6	2 984.1
Hospitality	39.1	(7.9)	31.2	33.8	21.5	55.3	86.5
Miscellaneous services	1 432.7	(204.3)	1 228.4	65.8	550.9	616.7	1 845.1
Stationery and office supplies	1 061.2	(101.0)	960.2	201.0	391.2	592.2	1 552.4
Internal reproduction supplies	318.8	(42.4)	276.4	62.5	108.8	171.3	447.7
Library books and supplies	212.8	(7.9)	204.9	7.0	82.0	89.0	293.9
Miscellaneous supplies	20.9	-	20.9	(20.9)	-	(20.9)	-
Office furniture and equipment	1 043.5	(168.3)	875.2	595.0	97.9	692.9	1 568.1
EDP equipment	323.1	-	323.1	9.3	33.4	42.7	365.8
Vehicles	1 510.8	(488.3)	1 022.5	(69.7)	38.9	(30.8)	991.7
UNDP reimbursement to UN	430.5	-	430.5	-	(53.6)	(53.6)	376.9
Total	69 101.1	(7 577.8)	61 523.3	7 903.6	8 730.0	16 633.6	78 156.9
(ii) Extrabudgetary resources						1984-1985 estimates	1986-1987 estimates
Programme and administrative support related to field office activities						247.9	1 368.7
Strengthening of field offices in Africa						1 446.8	6 089.1
Total extrabudgetary resources						1 694.7	7 457.8
(iii) Total costs (i) + (ii)							85 614.7

Table 2/7. (continued)

Organizational unit: Field Offices-Africa

B. Staffing requirements

Level	Established posts			Temporary posts						Total		
				Budgetary			Extrabudgetary					
	1984-1985	1986	1987	1984-1985	1986	1987	1984-1985	1986	1987	1984-1985	1986	1987
Professional category and above												
Res. Rep.	42	42	42	-	-	-	-	-	-	42	42	42
Dep. Res. Rep.	41	42	42	-	1	-	-	-	1	41	43	43
Asst. RR (Prog.)	34	45	50	-	5	-	11	11	11	45	61	61
Asst. RR (Admin.)	15	28	28	-	-	-	-	-	-	15	28	28
Prog. Off.	8	4	5	-	1	-	-	-	-	8	5	5
Admin. Off.	20	7	9	-	2	-	1	1	1	21	10	10
Other Prof.	-	-	-	-	-	-	14	14	14	14	14	14
Total	160	168	176	-	9	-	26	26	27	186	203	203
Field Service	23	23	22	-	-	-	-	-	1	23	23	23
Total international staff	183	191	198	-	9	-	26	26	28	209	226	226
Local staff												
National Off.	50	50	78	-	39	11	-	-	-	50	89	89
Local staff	957	1013	1021	-	66	48	45	45	55	1002	1124	1124
Total	1007	1063	1099	-	105	59	45	45	55	1052	1213	1213
Grand total	1190	1254	1297	-	114	59	71	71	83	1261	1439	1439

C. Narrative

Overview

1. Since Africa and UNDP's operational capacity on the continent constitute the overriding theme of these estimates, this narrative will confine itself to reiterating the basic nature of the field office estimates insofar as the 1986-1987 biennial budget is concerned. The most detailed exposition may be found in document DP/1985/16.

2. The Administrator is proposing a major programme to strengthen the organization's field capability in the region, through a phased redeployment of core posts, the creation of a number of temporary posts in 1986 only, an appeal for extrabudgetary funding for 30 professional posts, as well as a substantial investment programme to strengthen the field office facilities.

3. Although the need for and therefore the plans for strengthening vary from field office to field office, according to circumstances, the field office in Gabon is an exception to the general rule, since Gabon is proposed as an RIFF country in 1987; the field office is therefore projected to become fully extrabudgetary, except for the post of resident representative.

Established and temporary posts

4. The core field office establishment in Africa is to be strengthened by 17 professional and 161 local posts during the biennium 1986-1987. Of the local posts, 39 will be national officers, since the

Administrator believes that this is a more cost-effective way to enhance the professional capacity of many field offices, rather than depending unduly upon internationally recruited Professionals. However, in instances in which a national officer is unavailable for recruitment, or in which recruitment might result in weakening the central organs of the host government, the Administrator may decide to fill the post with an international recruit, as a short-term measure only.

5. Because of the phased nature of this build-up, as well as the intrinsic nature of the emergency situation in certain countries, the Administrator proposes to create 114 temporary posts in 1986, of which 9 would be professional, 39 would be national officers and 66 would be local. Most of these would become established posts in 1987, with the proposed release of the RIFF posts; however, 11 national officer and 48 local posts would remain temporary throughout the biennium, in recognition of the indeterminate length of the emergency period.

International professional posts

6. 14 economists and 12 posts relating to the emergency are proposed for extrabudgetary financing, although all their support costs are incorporated in the core budget. Some additional local extrabudgetary posts are projected, reflecting cost-sharing activities in a number of countries as well as trust fund and management service arrangements in others.

Table 2/7. (continued)

Organizational unit: Field Offices-Africa

Capital investment

7. The field offices in Africa are to receive special attention during the 1986-1987 biennium insofar as capital investment is concerned. The Administrator believes that the staffing build-up that he is proposing must be fully backed up by logistical and administrative support facilities. Special provisions are therefore proposed under maintenance of premises for possible additional rental space, or additional construction intended to expand existing office space in some instances.

8. Special provisions are also proposed for the purchased of office furniture and equipment. These provisions cover not only basic equipment for the newly-redeployed staff, but also for such items as electricity generators and radio equipment to maximise the field office's capacity to function under all circumstances. As indicated under

Table 2/6, these provisions were originally included in the Administrator's letter to the OECD/DAC Governments in December 1984, but have now been incorporated in the core budget for the biennium.

9. While the Administrator fully intends to maintain a recurrent programme of capital investment through the field office network, he would point out that the programme for Africa will be especially intensive during the 1986-1987 biennium and a significant part of it will therefore be of a non-recurrent nature.

Other objects

10. All other objects of expenditure for the African field offices have been enhanced to take account of the additional core staff, the extrabudgetary professional posts planned, as well as the special environmental requirements of the offices.

Table 2/8. Biennial budget estimates by organizational unit

Detailed estimates

(Thousands of US dollars)

Organizational unit: Field Offices-Arab States

A. Cost estimate

Object of expenditure	1984-1985 estimates			1986-1987 estimates			Total estimates
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	
(i) Budgetary costs							
Established posts	19 636.6	(2 035.5)	17 601.1	(2 432.6)	2 969.0	536.4	18 137.5
Temporary assistance	166.3	(14.6)	151.7	3.3	32.0	35.3	187.0
Overtime	328.0	(40.5)	287.5	32.2	71.4	103.6	391.1
Temporary posts	-	-	-	173.3	24.5	197.8	197.8
Common staff costs	8 588.4	(505.5)	8 082.9	(1 058.6)	1 395.3	336.7	8 419.6
Travel to official meetings	116.8	-	116.8	(72.7)	4.5	(68.2)	48.6
Other staff travel	294.1	(15.2)	278.9	91.8	54.0	145.8	424.7
External information contracts including printing and binding	122.1	(18.2)	103.9	(20.9)	22.2	1.3	105.2
EDP contractual service supplies and equipment	34.4	-	34.4	44.8	11.5	56.3	90.7
Rental and maintenance of premises	1 573.4	(339.1)	1 234.3	(46.0)	266.9	220.9	1 455.2
Utilities	194.6	(20.1)	174.5	35.6	51.8	87.4	261.9
Rental and maintenance of furniture equipment and vehicles including maintenance supplies	744.7	(116.9)	627.8	(7.4)	181.0	173.6	801.4
Communications	840.0	(86.3)	753.7	(119.2)	163.5	44.3	798.0
Hospitality	20.1	(2.6)	17.5	2.3	6.5	8.8	26.3
Miscellaneous services	502.5	(54.5)	448.0	(96.2)	95.9	(.3)	447.7
Stationery and office supplies	247.4	(14.0)	233.4	(9.9)	62.3	52.4	285.8
Internal reproduction supplies	108.1	(9.9)	98.2	(7.8)	26.0	18.2	116.4
Library books and supplies	49.3	(5.7)	43.6	9.3	13.8	23.1	66.7
Miscellaneous supplies	11.2	.1	11.3	(11.3)	-	(11.3)	-
Office furniture and equipment	352.1	(61.9)	290.2	111.4	25.8	137.2	427.4
EDP equipment	161.6	-	161.6	.2	18.0	18.2	179.8
Vehicles	578.9	(171.9)	407.0	(123.3)	6.7	(116.6)	290.4
UNDP reimbursement to UN	175.9	-	175.9	-	(21.0)	(21.0)	154.9
Total	34 846.5	(3 512.3)	31 334.2	(3 501.7)	5 481.6	1 979.9	33 314.1
(ii) Extrabudgetary resources						1984-1985 estimates	1986-1987 estimates
Programme and administrative support related to field office activities						4 414.4	13 567.8
Strengthening of field offices in Africa						84.9	391.2
Total extrabudgetary resources						4 499.3	13 959.0
(iii) Total costs (i) + (ii)							47 273.1

Table 2/8. (continued)

Organizational unit: Field Offices-Arab States

B. Staffing requirements

Level	Established posts			Temporary posts						Total		
				Budgetary			Extrabudgetary					
	1984-1985	1986	1987	1984-1985	1986	1987	1984-1985	1986	1987	1984-1985	1986	1987
Professional category and above												
Res. Rep.	20	20	20	-	-	-	-	-	-	20	20	20
Dep. Res. Rep.	17	16	14	-	-	-	-	-	2	17	16	16
Asst. RR (Prog.)	9	7	9	-	2	-	8	8	8	17	17	17
Asst. RR (Admin.)	6	6	6	-	-	-	-	-	-	6	6	6
Prog. Off.	1	1	2	-	1	-	-	-	-	1	2	2
Admin. Off.	4	3	3	-	-	-	-	-	-	4	3	3
Other Prof.	-	-	-	-	-	-	2	2	2	2	2	2
Total	57	53	54	-	3	-	10	10	12	67	66	66
Field Service	7	7	4	-	-	-	-	-	3	7	7	7
Total international staff	64	60	58	-	3	-	10	10	15	74	73	73
Local staff												
National Off.	23	23	24	-	3	1	1	1	2	24	27	27
Local staff	402	389	343	-	7	5	91	103	143	493	499	491
Total	425	412	367	-	10	6	92	104	145	517	526	518
Grand total	489	472	425	-	13	6	102	114	160	591	599	591

C. Narrative

Overview

1. The field offices in the Arab States region are to release 4 Professional and 20 local posts for redeployment to Africa in 1986.

2. Altogether 7 countries in the Arab States region are scheduled to become RIFP and therefore net contributors to UNDP in 1987: the field offices in Bahrain, Kuwait, the Libyan Arab Jamahiriya, Oman, Qatar, Saudi Arabia and the United Arab Emirates are therefore projected to become extrabudgetary in 1987.

3. Since the Sudan, Somalia and Djibouti all fall within the category of African countries their field offices are to be strengthened through redeployment as part of the overall package for Africa.

Established posts

4. The 4 professional posts released in 1986 for redeployment to Africa are from Iraq, the Syrian Arab Republic, Tunisia, and Lebanon where the international post will be replaced by a national officer. A further 20 local posts are also to be released from a number of field offices in the region.

5. The transition to the fourth cycle will result in the release of 2 professional, 3 FSL and 49 local posts from 7 of the affected field offices. All the post released are projected to become extrabudgetary in 1987.

6. Governing Council document DP/1985/16 provides an itemised listing of the additional posts being provided to the field offices in the Sudan, Somalia and Djibouti, as does annex II of these biennial estimates.

7. The transition to extrabudgetary financing of the RIFP field offices, as well as the 2 economist and two other Professional posts associated with the emergency situation in the Sudan, Somalia and Djibouti, serve to explain the sharp increase in extrabudgetary financing and posts. There is in addition the steady increase of extrabudgetary posts associated with cost-sharing and agency trust fund programmes.

Other objects

8. The remaining objects of expenditure follow the general pattern outlined in the narrative provided in table 2/6.

Table 2/9. 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	1984-1985 estimates			1986-1987 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
(i) Budgetary costs							
Established posts	22 694.8	(1 435.4)	21 259.4	(287.9)	(820.5)	(1 108.4)	20 151.0
Temporary assistance	202.4	(22.4)	180.0	8.8	33.8	42.6	222.6
Overtime	385.9	(44.5)	341.4	98.4	73.1	171.5	512.9
Common staff costs	11 473.9	(507.4)	10 966.5	(104.3)	1 989.8	1 885.5	12 852.0
Travel to official meetings	126.8	.1	126.9	(44.3)	8.4	(35.9)	91.0
Other staff travel	882.4	(20.6)	861.8	85.0	120.6	205.6	1 067.4
External information contracts including printing and binding	81.8	-	81.8	17.7	22.1	39.8	121.6
EDP contractual service supplies and equipment	194.6	-	194.6	61.6	37.2	98.8	293.4
Rental and maintenance of premises	1 788.2	(292.8)	1 495.4	103.7	223.7	327.4	1 822.8
Utilities	431.5	(11.5)	420.0	149.9	115.0	264.9	684.9
Rental and maintenance of furniture equipment and vehicles including maintenance supplies	919.6	(104.1)	815.5	18.2	234.1	252.3	1 067.8
Communications	1 384.9	(22.1)	1 362.8	(3.9)	328.3	324.4	1 687.2
Hospitality	39.6	(2.7)	36.9	(4.5)	8.8	4.3	41.2
Miscellaneous services	496.3	(38.1)	458.2	(83.9)	92.3	8.4	466.6
Stationery and office supplies	494.9	(40.2)	454.7	(30.3)	97.5	67.2	521.9
Internal reproduction supplies	167.4	(16.7)	150.7	2.4	51.6	54.0	204.7
Library books and supplies	82.2	(4.0)	78.2	(8.0)	18.4	10.4	88.6
Miscellaneous supplies	11.2	.1	11.3	(11.3)	-	(11.3)	-
Office furniture and equipment	575.4	(50.7)	524.7	(22.2)	42.3	20.1	544.8
EDP equipment	285.0	-	285.0	-	33.9	33.9	318.9
Vehicles	614.1	(145.1)	469.0	(15.1)	25.3	10.2	479.2
UNDP reimbursement to UN	292.3	-	292.3	-	(36.7)	(36.7)	255.6
Total	43 625.2	(2 758.1)	40 867.1	(70.0)	2 699.0	2 629.0	43 496.1
(ii) Extrabudgetary resources						1984-1985 estimates	1986-1987 estimates
Programme and administrative support related to field office activities						154.8	370.5
Total extrabudgetary resources						154.8	370.5
(iii) Total costs (i) + (ii)							43 866.6

Table 2/9. (continued)

Organizational unit: Field Offices-Asia and the Pacific

B. Staffing requirements

Level	Established posts			Temporary posts						Total		
	1984-1985	1986	1987	Budgetary			Extrabudgetary			1984-1985	1986	1987
				1984-1985	1986	1987	1984-1985	1986	1987			
Professional category and above												
Res. Rep.	23	24	24	-	-	-	-	-	-	23	24	24
Dep. Res. Rep.	25	24	24	-	-	-	-	-	-	25	24	24
Asst. RR (Prog.)	36	33	33	-	-	-	-	-	1	36	33	34
Asst. RR (Admin.)	16	14	14	-	-	-	-	-	-	16	14	14
Prog. Off.	3	5	5	-	-	-	-	-	-	3	5	5
Admin. Off.	3	4	4	-	-	-	-	-	-	3	4	4
Other Prof.	-	-	-	-	-	-	-	-	-	-	-	-
Total	106	104	104	-	-	-	-	-	1	106	104	105
Field Service	17	17	17	-	-	-	-	-	-	17	17	17
Total international staff	123	121	121	-	-	-	-	-	1	123	121	122
Local Staff												
National Off.	63	63	63	-	-	-	-	-	-	63	63	63
Local staff	818	798	798	-	-	-	11	21	21	829	819	819
Total	881	861	861	-	-	-	11	21	21	892	882	882
Grand total	1004	982	982	-	-	-	11	21	22	1015	1003	1004

C. Narrative

Overview

1. The field offices in Asia and the Pacific are to release 2 Professional and 20 local posts for redeployment to the field offices in Africa.

2. Some redeployment of posts within the region is also proposed for the 1986-1987 biennium.

Established posts

3. 2 Professional posts from the field offices in Fiji and Malaysia are proposed for redployment to Africa. A further 20 local posts will be redeployed also, from a variety of field offices.

4. The field offices in Laos, Maldives, Samoa and Viet Nam are all to be strengthened from regional redeployment, to balance more appropriately the staff resources with work load within the region for the 1986-1987 biennium.

5. Extrabudgetary activities are expected to continue to be at a modest level during the coming biennium. This is largely due to the fact that cost-sharing has still not taken hold in many countries in the region. Malaysia and Indonesia are notable exceptions to this generalization. Some additional extrabudgetary funding may, however, result from the use of "add-on" funds, since government execution is a common feature in the region.

Other objects

6. The remaining objects of expenditure follow the general pattern outlined in the narrative provided in table 2/6.

Table 2/10. Biennial budget estimates by organizational unit

Detailed estimates

(Thousands of US dollars)

Organizational unit: Field offices-Europe

A. Cost estimate

Object of expenditure	1984-1985 estimates			1986-1987 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
(i) Budgetary costs							
Established posts	4 227.9	(383.1)	3 844.8	(469.1)	(334.2)	(803.3)	3 041.5
Temporary assistance	42.7	(3.7)	39.0	61.6	7.5	69.1	108.1
Consultants	64.5	(7.3)	57.2	(57.2)	-	(57.2)	-
Overtime	33.7	(2.0)	31.7	(3.3)	9.2	5.9	37.6
Common staff costs	1 918.9	(107.8)	1 811.1	(178.8)	224.6	45.8	1 856.9
Travel to official meetings	70.7	-	70.7	(66.5)	.4	(66.1)	4.6
Other staff travel	240.4	(2.9)	237.5	(31.7)	16.7	(15.0)	222.5
Contractual translation	14.0	(1.8)	12.2	6.8	.5	7.3	19.5
External information contracts including printing and binding	240.9	(30.1)	210.8	(54.5)	6.6	(47.9)	162.9
EDP contractual service supplies and equipment	34.4	-	34.4	11.2	6.6	17.8	52.2
Postage and distribution costs	22.4	(2.8)	19.6	(16.7)	.1	(16.6)	3.0
Rental and maintenance of premises	240.6	(46.1)	194.5	(110.3)	35.4	(74.9)	119.6
Utilities	48.1	(5.3)	42.8	(16.9)	12.1	(4.8)	38.0
Rental and maintenance of furniture equipment and vehicles including maintenance supplies	98.8	(9.9)	88.9	10.9	15.7	26.6	115.5
Communications	191.6	(19.8)	171.8	(29.3)	22.6	(6.7)	165.1
Hospitality	7.0	(.7)	6.3	.9	1.2	2.1	8.4
Miscellaneous services	33.6	(2.7)	30.9	(3.7)	5.3	1.6	32.5
Stationery and office supplies	33.6	(4.3)	29.3	(7.3)	4.5	(2.8)	26.5
Internal reproduction supplies	16.3	(1.9)	14.4	(6.8)	2.4	(4.4)	10.0
Library books and supplies	22.9	(2.8)	20.1	(6.9)	2.3	(4.6)	15.5
Public information supplies and services	7.5	(.8)	6.7	(2.9)	.2	(2.7)	4.0
Miscellaneous supplies	1.0	-	1.0	(1.0)	-	(1.0)	-
Office furniture and equipment	34.9	(1.0)	33.9	(18.7)	1.1	(17.6)	16.3
EDP equipment	38.0	-	38.0	(9.3)	4.1	(5.2)	32.8
Vehicles	40.1	(10.4)	29.7	(2.9)	1.3	(1.6)	28.1
UNDP reimbursement to United Nations	41.2	-	41.2	-	268.3	268.3	309.5
Total	7 765.7	(647.2)	7 118.5	(1 002.4)	314.5	(687.9)	6 430.6
(ii) Extrabudgetary resources						1984-1985 estimates	1986-1987 estimates
Programme and administrative support related to field office activities						99.7	532.5
Total extrabudgetary resources						99.7	532.5
(iii) Total costs (i) + (ii)							6 963.1

Table 2/10. (continued)

Organizational unit: Field offices-Europe

B. Staffing requirements

Level	Established posts			Temporary posts						Total		
				Budgetary			Extrabudgetary					
	1984-1985	1986	1987	1984-1985	1986	1987	1984-1985	1986	1987	1984-1985	1986	1987
Professional category and above												
Res. Rep.	6	6	3	-	-	-	-	-	-	6	6	3
Dep. Res. Rep.	3	3	2	-	-	-	-	1	1	3	3	3
Asst. RR (Prog.)	4	4	5	-	-	-	1	1	1	5	5	6
Asst. RR (Admin.)	1	1	1	-	-	-	-	-	-	1	1	1
Prog. Off.	-	1	1	-	-	-	-	-	-	-	1	1
Admin. Off.	1	1	1	-	-	-	-	-	-	1	1	1
Other Prof.	-	-	-	-	-	-	-	-	-	-	-	-
Total	15	16	13	-	-	-	1	1	2	16	17	15
Field Service	-	-	-	-	-	-	-	-	-	-	-	-
Total international staff	15	16	13	-	-	-	1	1	2	16	17	15
Local staff												
National Off.	6	6	2	-	-	-	-	-	1	6	6	3
Local staff	77	74	42	-	1	-	4	7	15	81	82	57
Total	83	80	44	-	1	-	4	7	16	87	88	60
Grand total	98	96	57	-	1	-	5	8	18	103	105	75

C. Narrative

Overview

1. The Administrator is proposing to close three of UNDP's European field offices at the end of the third cycle, namely 31 December 1986.

2. Since Cyprus is proposed to become an RIFP country in 1987, the field office in that country is expected to become fully extrabudgetary, save for the post of resident representative, in that year also.

3. The UNDP office at Geneva is to be strengthened in order to manage the remaining programmes in countries where offices are to be closed, as well as to enhance public information activities as part of the European outreach of the Division of Information.

4. Excepting the office at Geneva, the only field office in Europe that in 1987 is expected to be funded from the core budget will be that in Turkey.

Established posts

5. The closure of the three field offices, and the transition of the Cyprus field office to extrabudgetary in 1987, is expected to release 4 international and 38 local posts for redeployment. Three of the posts will be made available to field offices in Africa, while the fourth post released

will be redeployed to Geneva to assist with the management of the European country programmes.

6. The information function at Geneva will be strengthened by the net increase of one Professional post (the only net increase in field Professional posts during the biennium) and 2 local posts, which can be met from overall redeployment.

7. The core establishment of the field office in Turkey will be reduced by three local posts in favour of Africa; the three posts in the office are expected to become funded extrabudgetarily, as are the established posts in Cyprus in 1987, except that of the resident representative, hence the significant increase in extrabudgetary funding and staff.

UNDP reimbursement to the United Nations

8. The increase in other costs is due to the introduction of charges by the United Nations in respect of services provided to the UNDP office at Geneva.

Other objects

9. The remaining objects of expenditure follow the general pattern outlined in the narrative provided in table 2/6.

Table 2/11. Biennial budget estimates by organizational unit

Detailed estimates

(Thousands of US dollars)

Organizational unit: Field offices-Latin America
and the Caribbean

A. Cost estimate

Object of expenditure	1984-1985 estimates			1986-1987 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
(i) Budgetary costs							
Established posts	18 666.3	(2 100.5)	16 565.8	(1 385.2)	1 894.6	509.4	17 075.2
Temporary assistance	253.1	(26.5)	226.6	1.2	98.6	99.8	326.4
Overtime	290.5	(35.5)	255.0	4.7	101.0	105.7	360.7
Common staff costs	8 206.4	(463.5)	7 742.9	(469.3)	1 645.2	1 175.9	8 918.8
Travel to official meetings	100.2	-	100.2	(100.2)	-	(100.2)	-
Other staff travel	464.3	(12.9)	451.4	(22.5)	83.2	60.7	512.1
External information contracts including printing and binding	109.7	(14.9)	94.8	8.0	47.7	55.7	150.5
EDP contractual service supplies and equipment	44.7	-	44.7	50.5	13.9	64.4	109.1
Rental and maintenance of premises	2 400.2	(621.7)	1 778.5	(134.4)	641.6	507.2	2 285.7
Utilities	214.7	(14.7)	200.0	51.0	62.9	113.9	313.9
Rental and maintenance of furniture equipment and vehicles including maintenance supplies	788.2	(148.1)	640.1	84.4	257.3	341.7	981.8
Communications	856.0	(73.5)	782.5	(68.5)	285.8	217.3	999.8
Hospitality	19.2	(.8)	18.4	4.4	8.2	12.6	31.0
Miscellaneous services	353.7	(32.7)	321.0	30.2	98.9	129.1	450.1
Stationery and office supplies	346.5	(55.2)	291.3	12.5	146.2	158.7	450.0
Internal reproduction supplies	169.2	(14.0)	155.2	(10.2)	50.7	40.5	195.7
Library books and supplies	87.0	(11.0)	76.0	(1.4)	40.7	39.3	115.3
Miscellaneous supplies	11.6	.1	11.7	(11.7)	-	(11.7)	-
Office furniture and equipment	290.7	(42.6)	248.1	95.7	31.4	127.1	375.2
EDP equipment	142.5	-	142.5	(.2)	14.6	14.4	156.9
Vehicles	401.7	(104.5)	297.2	(93.8)	13.9	(79.9)	217.3
UNDP reimbursement to United Nations	172.0	-	172.0	-	(22.2)	(22.2)	149.8
Total	34 388.4	(3 772.5)	30 615.9	(1 954.8)	5 514.2	3 559.4	34 175.3
(ii) Extrabudgetary resources						1984-1985 estimates	1986-1987 estimates
Programme and administrative support related to field office activities						572.4	4 082.5
Total extrabudgetary resources						572.4	4 082.5
(iii) Total costs (i) + (ii)							38 257.8

Table 2/11. (continued)

Organizational unit: Field offices-Latin America

B. Staffing requirements

Level	Established posts			Temporary posts						Total		
				Budgetary			Extrabudgetary					
	1984-1985	1986	1987	1984-1985	1986	1987	1984-1985	1986	1987	1984-1985	1986	1987
Professional category and above												
Res. Rep.	24	24	24	-	-	-	-	-	-	24	24	24
Dep. Res. Rep.	19	22	21	-	-	-	-	-	3	19	22	24
Asst. RR (Prog.)	5	4	3	-	-	-	-	-	-	5	4	3
Asst. RR (Admin.)	5	3	2	-	-	-	-	-	-	5	3	2
Prog. Off.	1	-	-	-	-	-	-	-	-	1	-	-
Admin. Off.	1	-	-	-	-	-	-	-	-	1	-	-
Other Prof.	-	-	-	-	-	-	-	-	-	-	-	-
Total	55	53	50	-	-	-	-	-	3	55	53	53
Field Services	1	1	1	-	-	-	-	-	-	1	1	1
Total international staff	56	54	51	-	-	-	-	-	3	56	54	54
Local staff												
National Off.	32	32	28	-	-	-	-	-	5	32	32	33
Local staff	406	386	344	-	-	-	25	43	86	431	429	430
Total	438	418	372	-	-	-	25	43	91	463	461	463
Grand total	494	472	423	-	-	-	25	43	94	519	515	517

C. Narrative

Overview

1. Along with the field offices in the three other regions, the offices in Latin America and the Caribbean are proposed to release 2 Professional and 20 local posts in favour of Africa.

2. The region contains four RIFP countries in which there are UNDP field offices, of which three are expected to become extrabudgetary except for the post of resident representative in 1987; those in Trinidad and Tobago, Uruguay and Venezuela.

3. The Administrator is proposing to retain on the core budget the field office in Barbados, although it is situated in an RIFP country. This is in order to service the many countries in the Caribbean, for which the Barbados office will become a regional field office of UNDP.

Established posts

4. The field office in Barbados and Peru will each release a Professional post in favour of Africa in

1986. A further 20 local posts will be released from various offices; most of these posts will be transferred to extrabudgetary financing.

5. The transition to the fourth cycle would result in the release of 3 Professional and 46 local posts from the core budget of the affected field offices. All the post released are projected to become extrabudgetary in 1987.

6. Apart from the RIFP factor, extrabudgetary funding is taking hold in the region, partly because of the sizeable cost-sharing programmes in many countries.

Other objects

7. The remaining objects of expenditure follow the general pattern, outlined in the narrative provided under table 2/6.

Table 2/12. 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	1984-1985 estimates			1986-1987 estimates			Total estimates
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	
(i) Budgetary costs							
Established posts	2 474.8	(3.7)	2 471.1	78.2	(510.2)	(432.0)	2 039.1
Consultants	-	-	-	30.8	3.1	33.9	33.9
Temporary posts	-	-	-	56.2	(11.9)	44.3	44.3
Common staff costs	1 190.4	(21.5)	1 168.9	58.4	106.7	165.1	1 334.0
Other official travel	272.2	-	272.2	76.3	35.9	112.2	384.4
Rental and maintenance of premises	-	-	-	18.2	1.8	20.0	20.0
Utilities	-	-	-	1.7	.4	2.1	2.1
Rental and maintenance of furniture equipment and vehicles including maintenance supplies	-	-	-	3.1	.4	3.5	3.5
Communications	-	-	-	3.5	.4	3.9	3.9
Stationery and office supplies	-	-	-	1.0	-	1.0	1.0
Office furniture and equipment	-	-	-	3.1	.4	3.5	3.5
Security and safety equipment	782.0	-	782.0	-	80.2	80.2	862.2
Total	4 719.4	(25.2)	4 694.2	330.5	(292.8)	37.7	4 731.9

B. Staffing requirements

Level	Established posts			Temporary posts						Total		
				Budgetary			Extrabudgetary					
	1984-1985	1986	1987	1984-1985	1986	1987	1984-1985	1986	1987	1984-1985	1986	1987
Professional category and above												
Res. Rep.	3	3	3	-	-	-	-	-	-	3	3	3
Dep. Res. Rep.	2	2	2	-	-	-	-	-	-	2	2	2
Asst. RR (Prog.)	-	-	-	-	-	-	-	-	-	-	-	-
Asst. RR (Admin.)	6	6	6	-	-	-	-	-	-	6	6	6
Prog. Off.	8	8	9	-	1	-	-	-	-	8	9	9
Admin. Off.	-	-	-	-	-	-	-	-	-	-	-	-
Total	19	19	20	-	1	-	-	-	-	19	20	20
Field Services	4	4	4	-	-	-	-	-	-	4	4	4
Total international staff	23	23	24	-	1	-	-	-	-	23	24	24
Local staff												
National Off.	-	-	-	-	-	-	-	-	-	-	-	-
Local staff	-	-	1	-	1	-	-	-	-	-	1	1
Total	-	-	1	-	1	-	-	-	-	-	1	1
Grand total	23	23	25	-	2	-	-	-	-	23	25	25

Table 2/12. (continued)

Organizational unit: Field office support
non-specific to country

C. Narrative

Function

1. This category of budget encompasses a number of support activities which are provided to field offices but are not specifically related to a given country or region.

Established posts

2. Provision is made for 8 professional trainees, 3 roving finance officers, 2 security officers, 1 roving administrative officer, 9 staff members awaiting reassignment (5 Professional and 4 FSL posts), and 2 posts (1 Professional and 1 support staff) to be established in 1986 in connection with the Palestine field operations unit.

Travel

3. Funds are budgeted for the travel of security officers who will make approximately 16 annual trips

to field offices in order to assess particular security situations. In addition, 3 roving finance officers will collectively spend close to 18 months per year on field assignments to provide training for local finance staff and support field offices being automated. Provision is also made for the travel of the roving finance officers to field offices in need of administrative support.

Consultants

4. Resources are requested to cover expert assistance in the initial planning and organization of the Palestine field operation in Jerusalem.

Other objects

5. The volume increases under the remaining objects are, for the most part, related to the initial costs of implementing the Palestine field operation.

Table 2/13. 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	1984-1985 estimates			1986-1987 estimates			Total estimates
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	
(i) Budgetary costs							
Established posts	4 813.4	(26.5)	4 786.9	382.8	(986.5)	(603.7)	4 183.2
Temporary assistance	61.2	4.0	65.2	52.7	12.1	64.8	130.0
Overtime	38.4	2.8	41.2	26.4	6.9	33.3	74.5
Common staff costs	2 198.2	(3.7)	2 194.5	165.9	229.8	395.7	2 590.2
Travel to official meetings	59.5	-	59.5	23.7	8.6	32.3	91.8
Other official travel	245.2	-	245.2	132.6	39.2	171.8	417.0
Contractual translation	16.8	-	16.8	(15.4)	.2	(15.2)	1.6
Cables and long distance telephone calls	289.9	-	289.9	39.5	38.3	77.8	367.7
Hospitality	2.6	-	2.6	-	.4	.4	3.0
Miscellaneous services	6.2	-	6.2	.1	.4	.5	6.7
EDP and word processing equipment	-	-	-	10.8	1.6	12.4	12.4
Total	7 731.4	(23.4)	7 708.0	819.1	(649.0)	170.1	7 878.1
(ii) Extrabudgetary resources						1984-1985 estimates	1986-1987 estimates
Programme and administrative support related to field office activities						99.4	213.9
Strengthening of field offices in Africa						346.0	1 478.2
Total extrabudgetary resources						445.4	1 692.1
(iii) Total costs (i) + (ii)							9 570.2

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1984-1985	1986-1987	Budgetary		Extrabudgetary		1984-1985	1986-1987
			1984-1985	1986-1987	1984-1985	1986-1987		
Professional category and above								
Assistant Admin.	1	1	-	-	-	-	1	1
D-2	1	1	-	-	1	1	2	2
D-1	3	5	-	-	2	2	5	7
P-5	10	7	-	-	2	2	12	9
P-4	5	5	-	-	-	-	5	5
P-3	3	6	-	-	-	-	3	6
P-2/1	-	-	-	-	-	-	-	-
Total	23	25	-	-	5	5	28	30
General Service category <u>a/</u>								
Principal levels	2	2	-	-	1	1	3	3
Other levels	20	22	-	-	7	7	27	29
Total	22	24	-	-	8	8	30	32
Grand total	45	49	-	-	13	13	58	62

a/ Reflects 1985 proposed levels.

Table 2/13. (continued)

Organizational unit: Regional Bureau for Africa (RBA)

C. Narrative

Function

1. Chapter XII of the UNDP Organization Handbook contains a description of the Bureau's main functions. The structure of the Bureau, however, will be strengthened during 1986-1987 in order to meet the greater need for support and backstopping services for the field operations in Africa. These changes are detailed in document DP/1985/16. The relatively modest increase being proposed will be met through a mixture of core and extrabudgetary resources.

Resource requirements

Established and extrabudgetary posts

2. Mirroring staffing deployments in the field, increases on the Bureau level are proposed in three main areas. The Administrator is seeking to strengthen the Bureau's traditional backstopping functions with two Professional and two General Service staff, to be met through a redeployment of headquarters posts.

3. The balance of RBA's reinforcement will be provided from extrabudgetary sources. Two Professional and two General Staff are sought to provide technical assistance and support to aid coordinating activities in the field. They will serve as a complement to the cadre of senior economists. Further, the Administrator proposes to strengthen the Bureau with three professional and three General Service posts, in order to provide headquarters support for the emergency operations in the field.

4. The above-mentioned extrabudgetary posts are in addition to the three general service posts financed from interest earnings on cost sharing in 1985.

Temporary assistance

5. Funds are needed primarily for peak work load period as well as for maternity and extended sick leave replacements.

Overtime

6. Resources for overtime are required to cover the extra workload associated with the country programme exercise, the preparation of mission reports, evaluation reports and in order to meet special documentation requests for round table conferences and donors' meetings.

Travel to official meetings

7. Cluster meetings and regional meetings of the Resident Representatives in the Africa region will be convened during the biennium. Provision has been made for the participation of an estimated 10-13 senior level staff members from RBA as well as for related conference services and facilities.

Other official travel

8. The current crisis situation in the sub-Saharan Africa has also enlarged RBA's functions in the area of aid co-ordination and emergency activities. Senior RBA officials are therefore expected to make frequent travels to the continent. An average of two trips per month to the continent of Africa, one trip to Europe and three trips to Washington are planned to consult with African Governments, the DAC countries and the World Bank on co-ordination of development efforts in Africa. The budget provision is intended to cover the costs of these essential trips.

Cables and long-distance telephone calls

9. Based on expenditure patterns and expanded programme needs, an increase is required.

EDP and word processing

10. The rental or purchase costs of EDP and word processing equipment had previously been centralized and accounted for under the DMIS budget. The volume increase foreseen in 1986-1987 is for the purchase of one micro-computer and reflects the decision to incorporate these costs under individual Bureau budgets.

Table 2/14. 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	1984-1985 estimates			1986-1987 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
(i) Budgetary costs							
Established posts	2 420.3	32.9	2 453.2	-	(509.7)	(509.7)	1 943.5
Temporary assistance	6.7	.6	7.3	7.1	1.6	8.7	16.0
Overtime	3.5	-	3.5	(1.5)	.3	(1.2)	2.3
Common staff costs	1 094.9	(19.9)	1 075.0	-	100.1	100.1	1 175.1
Travel to official meetings	57.3	-	57.3	-	5.9	5.9	63.2
Other official travel	128.7	-	128.7	(5.7)	12.7	7.0	135.7
Contractual translation	-	-	-	9.2	.8	10.0	10.0
Cables and long distance telephone calls	116.6	-	116.6	(18.6)	11.4	(7.2)	109.4
Hospitality	1.2	-	1.2	-	.2	.2	1.4
Miscellaneous services	1.0	-	1.0	-	-	-	1.0
Library Books and subscriptions	-	-	-	.6	-	.6	.6
Total	3 830.2	13.6	3 843.8	(8.9)	(376.7)	(385.6)	3 458.2
(ii) Extrabudgetary resources						1984-1985 estimates	1986-1987 estimates
Programme and administrative support related to field office activities						351.4	401.0
Total extrabudgetary resources						351.4	401.0
(iii) Total costs (i) + (ii)							3 859.2

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1984-1985	1986-1987	Budgetary		Extrabudgetary		1984-1985	1986-1987
			1984-1985	1986-1987	1984-1985	1986-1987		
Professional category and above								
Assistant Admin.	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	2	2	-	-	-	-	2	2
P-5	3	2	-	-	-	1	3	3
P-4	2	2	-	-	1	-	3	2
P-3	2	3	-	-	-	-	2	3
P-2/1	-	-	-	-	-	-	-	-
Total	11	11	-	-	1	1	12	12
General Service category a/								
Principal levels	2	2	-	-	-	-	2	2
Other levels	10	10	-	-	4	4	14	14
Total	12	12	-	-	4	4	16	16
Grand total	23	23	-	-	5	5	28	28

a/ Reflects 1985 proposed levels.

Table 2/14. (continued)

Organizational unit: Regional Bureau for Arab States (RBAS)

C. Narrative

Function

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

Resource requirements

2. There has been no significant change between

RBAS 1984-1985 resource levels and the Bureau's requirements for the forthcoming biennium. Adjustments, however, have been effected between certain objects of expenditure in order to meet the expected needs of the Bureau.

Table 2/15. 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	1984-1985 estimates			1986-1987 estimates			Total estimates
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	
(i) Budgetary costs							
Established posts	4 231.6	86.9	4 318.5	-	(745.4)	(745.4)	3 573.1
Temporary assistance	95.2	6.6	101.8	(39.4)	6.5	(32.9)	68.9
Overtime	26.0	2.2	28.2	(6.0)	2.2	(3.8)	24.4
Common staff costs	1 928.9	(30.4)	1 898.5	-	200.9	200.9	2 099.4
Travel to official meetings	81.9	-	81.9	(15.9)	6.8	(9.1)	72.8
Other official travel	193.1	-	193.1	24.6	22.4	47.0	240.1
Cables and long distance telephone calls	236.1	-	236.1	(18.6)	25.7	7.1	243.2
Hospitality	3.1	-	3.1	-	.4	.4	3.5
Miscellaneous services	6.1	-	6.1	(3.0)	.4	(2.6)	3.5
Library books and subscriptions	-	-	-	.8	-	.8	.8
EDP and word processing equipment	-	-	-	10.8	1.6	12.4	12.4
Total	6 802.0	65.3	6 867.3	(46.7)	(478.5)	(525.2)	6 342.1
(ii) Extrabudgetary resources						1984-1985 estimates	1986-1987 estimates
Programme and administrative support related to field office activities						32.0	68.7
Total extrabudgetary resources						32.0	68.7
(iii) Total costs (i) + (ii)							6 410.8

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1984-1985	1986-1987	Budgetary		Extrabudgetary		1984-1985	1986-1987
			1984-1985	1986-1987	1984-1985	1986-1987		
Professional category and above								
Assistant Admin.	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	4	5	-	-	-	-	4	5
P-5	5	5	-	-	-	-	5	5
P-4	4	4	-	-	-	-	4	4
P-3	6	5	-	-	-	-	6	5
P-2/1	-	-	-	-	-	-	-	-
Total	21	21	-	-	-	-	21	21
General Service category a/								
Principal levels	2	2	-	-	-	-	2	2
Other levels	19	19	-	-	1	1	20	20
Total	21	21	-	-	1	1	22	22
Grand total	42	42	-	-	1	1	43	43

a/ Reflects 1985 proposed levels.

Table 2/15. (continued)

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

C. Narrative

Function

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

Resource requirements

Extrabudgetary posts

2. In 1985, one General Service post was established and financed from interest earned on cost-sharing contributions.

Temporary assistance

3. Based on current patterns of expenditure and the provision of one general service post under extrabudgetary resources, a release of funds is projected for 1986-1987.

Other official travel

4. Provision is made for an estimated 23 visits per year for purposes of country programme review and

evaluation covering 23 field offices serving 38 Governments. Travel provisions also include missions connected with LDC round table meetings, visits to agency headquarters, and local travel to Washington for World Bank consultations.

EDP and word processing equipment

5. The rental or purchase costs of EDP and word processing equipment had previously been centralized and accounted for under the DMIS budget. The volume increase foreseen in 1986-1987 is for the purchase of one micro computer and also reflects the decision to incorporate these costs under individual unit budgets.

Other objects

6. Adjustments have been made between certain objects of expenditure in order to meet the expected needs of the Bureau in 1986-1987.

Table 2/16. Biennial budget estimates by organizational unit

Detailed estimates

(Thousands of US dollars)

Organizational unit: Regional Bureau for Latin America
and the Caribbean (RBLAC)

A. Cost estimate

Object of expenditure	1984-1985 estimates			1986-1987 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
(i) Budgetary costs							
Established posts	2 710.8	37.9	2 748.7	(143.3)	(429.3)	(572.6)	2 176.1
Temporary assistance	33.4	2.4	35.8	(2.9)	3.3	.4	36.2
Overtime	23.7	1.5	25.2	(4.2)	2.2	(2.0)	23.2
Common staff costs	1 249.5	(20.8)	1 228.7	(64.6)	124.5	59.9	1 288.6
Travel to official meetings	31.6	-	31.6	(31.6)	-	(31.6)	-
Other official travel	125.6	-	125.6	17.7	15.1	32.8	158.4
Contractual translation	53.0	-	53.0	(36.5)	1.5	(35.0)	18.0
Cables and long distance telephone calls	144.5	-	144.5	(11.5)	16.0	4.5	149.0
Hospitality	1.7	-	1.7	-	-	-	1.7
Miscellaneous services	1.5	-	1.5	-	.1	.1	1.6
Total	4 375.3	21.0	4 396.3	(276.9)	(266.6)	(543.5)	3 852.8
(ii) Extrabudgetary resources						1984-1985 estimates	1986-1987 estimates
Programme and administrative support related to field office activities						79.4	367.4
Total extrabudgetary resources						79.4	367.4
(iii) Total costs (i) + (ii)							4 220.2

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1984-1985	1986-1987	Budgetary		Extrabudgetary		1984-1985	1986-1987
			1984-1985	1986-1987	1984-1985	1986-1987		
Professional category and above								
Assistant Admin.	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	1	2	-	-	-	-	1	2
P-5	4	3	-	-	-	-	4	3
P-4	4	2	-	-	1	1	5	3
P-3	1	3	-	-	-	-	1	3
P-2/1	1	-	-	-	-	-	1	-
Total	13	12	-	-	1	1	14	13
General Service category a/								
Principal levels	2	2	-	-	-	-	2	2
Other levels	12	12	-	-	-	-	12	12
Total	14	14	-	-	-	-	14	14
Grand total	27	26	-	-	1	1	28	27

a/ Reflects 1985 proposed levels.

Table 2/16. (continued)

Organizational unit: Regional Bureau for Latin America
and the Caribbean (RBLAC)

C. Narrative

Functions

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

Resource requirements

Established and extrabudgetary posts

2. In 1985, one Professional extrabudgetary post has been established, financed from interest earnings on

cost-sharing, in connection with the redeployment of one core Professional post to Africa. The 1986-1987 estimates reflect the release of the core post.

Other objects

3. Adjustments have been effected between certain objects of expenditure in order to meet the expected needs of the Bureau in 1986-1987.

Table 2/17. Biennial budget estimates by organizational unit

Detailed estimates

(Thousands of US dollars)

Organizational unit: Unit for Europe (UFE)

A. Cost estimate

Object of expenditure	1984-1985 estimates			1986-1987 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
(i) Budgetary costs							
Established posts	578.2	(2.3)	575.9	-	(68.3)	(68.3)	507.6
Temporary assistance	-	-	-	10.7	1.1	11.8	11.8
Overtime	.8	-	.8	-	-	-	.8
Common staff costs	253.7	(2.8)	250.9	-	31.6	31.6	282.5
Travel to official meetings	7.8	-	7.8	-	.8	.8	8.6
Other official travel	20.8	-	20.8	-	2.2	2.2	23.0
Cables and long distance telephone calls	26.8	-	26.8	(9.1)	2.1	(7.0)	19.8
Hospitality	1.0	-	1.0	-	-	-	1.0
Miscellaneous services	.7	-	.7	-	-	-	.7
Total	889.8	(5.1)	884.7	1.6	(30.5)	(28.9)	855.8

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1984-1985	1986-1987	Budgetary		Extrabudgetary		1984-1985	1986-1987
			1984-1985	1986-1987	1984-1985	1986-1987		
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	-	1	-	-	-	-	-	1
P-4	1	1	-	-	-	-	1	1
P-3	1	-	-	-	-	-	1	-
P-2/1	-	-	-	-	-	-	-	-
Total	3	3	-	-	-	-	3	3
General Service category a/								
Principal levels	-	-	-	-	-	-	-	-
Other levels	3	3	-	-	-	-	3	3
Total	3	3	-	-	-	-	3	3
Grand total	6	6	-	-	-	-	6	6

a/ Reflects 1985 proposed levels.

C. Narrative

Function

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

Resource requirements

2. There has been no significant change between UFE's 1984-1985 resource level and the Unit's

forthcoming biennial requirements. Minor adjustments, however, have been effected between certain objects of expenditure in order to meet the expected needs of the Unit for 1986-1987.

Table 2/18. 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	1984-1985 estimates			Volume increase (decrease)	1986-1987 estimates			Total estimates
	Approved appropriations	Cost increase (decrease)	Revised estimates		Cost increase (decrease)	Total increase (decrease)		
(i) Budgetary costs								
Established posts	880.9	1.1	882.0	-	(159.9)	(159.9)	722.1	
Temporary assistance	-	-	-	8.2	-	8.2	8.2	
Overtime	1.2	.2	1.4	4.1	.6	4.7	6.1	
Common staff costs meetings	393.7	(7.3)	386.4	-	42.0	42.0	428.4	
Other official travel	85.6	-	85.6	-	8.7	8.7	94.3	
Cables and long distance telephone calls	51.3	-	51.3	(7.9)	5.5	(2.4)	48.9	
Hospitality	1.6	-	1.6	-	.2	.2	1.8	
Miscellaneous services	-	-	-	1.0	.2	1.2	1.2	
Total	1 414.3	(6.0)	1 408.3	5.4	(102.7)	(97.3)	1 311.0	

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1984-1985	1986-1987	Budgetary		Extrabudgetary		1984-1985	1986-1987
			1984-1985	1986-1987	1984-1985	1986-1987		
Professional category and above								
D-2	1	1	-	-	-	-	1	1
D-1	1	-	-	-	-	-	1	-
P-5	1	3	-	-	-	-	1	3
P-4	-	-	-	-	-	-	-	-
P-3	1	-	-	-	-	-	1	-
P-2/1	-	-	-	-	-	-	-	-
Total	4	4	-	-	-	-	4	4
General Service category <u>a/</u>								
Principal levels	-	-	-	-	-	-	-	-
Other levels	4	4	-	-	-	-	4	4
Total	4	4	-	-	-	-	4	4
Grand total	8	8	-	-	-	-	8	8

a/ Reflects 1985 proposed levels.

C. Narrative

Function

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

Resource requirements

2. There has been no significant change between DGIP's 1984-1985 resource level and the Division's

forthcoming biennial requirements. Minor adjustments, however, have been effected between certain objects of expenditure in order to meet the expected needs of the Division for 1986-1987.

Table 2/19. 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	1984-1985 estimates			1986-1987 estimates			Total estimates
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	
(i) Budgetary costs							
Established posts	5 422.9	24.1	5 447.0	844.8	(1 244.1)	(399.3)	5 047.7
Temporary assistance	50.7	3.7	54.4	52.1	11.1	63.2	117.6
Consultants	1 429.9	-	1 429.9	(560.3)	89.1	(471.2)	958.7
Overtime	25.2	1.9	27.1	3.0	3.3	6.3	33.4
Temporary posts	159.9	22.8	182.7	(182.7)	-	(182.7)	-
Common staff costs	2 547.6	(47.8)	2 499.8	304.5	279.7	584.2	3 084.0
Travel to official meetings	8.8	-	8.8	60.0	7.0	67.0	75.8
Other official travel	282.4	-	282.4	-	29.0	29.0	311.4
Contractual translation	11.2	-	11.2	5.0	2.0	7.0	18.2
External information contracts including printing and binding	11.4	-	11.4	(11.4)	-	(11.4)	-
Cables and long distance telephone calls	59.6	-	59.6	7.0	8.4	15.4	75.0
Hospitality	2.3	-	2.3	-	.2	.2	2.5
Miscellaneous services	6.8	-	6.8	(3.5)	.1	(3.4)	3.4
Library books and subscriptions	85.6	-	85.6	(3.7)	8.5	4.8	90.4
Contribution to SCN	110.0	-	110.0	-	-	-	110.0
Total	10 214.3	4.7	10 219.0	514.8	(805.7)	(290.9)	9 928.1

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1984-1985	1986-1987	Budgetary		Extrabudgetary		1984-1985	1986-1987
			1984-1985	1986-1987	1984-1985	1986-1987		
Professional category and above								
Assistant Admin.	1	1	-	-	-	-	1	1
D-2	1	3	-	-	-	-	1	3
D-1	8	3	-	-	-	-	8	3
P-5	9	16	-	-	-	-	9	16
P-4	3	4	-	-	-	-	3	4
P-3	3	2	1	-	-	-	4	2
P-2/1	-	1	1	-	-	-	1	1
Total	25	30	2	-	-	-	27	30
General Service category a/								
Principal levels	4	4	-	-	-	-	4	4
Other levels	21	24	-	-	-	-	21	24
Total	25	28	-	-	-	-	25	28
Grand total	50	58	2	-	-	-	52	58

a/ Reflects 1985 proposed levels.

Table 2/19. (continued)

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

C. Narrative

Function

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

Workplan for the biennium

2. Policy Co-ordination and Procedures

(a) UNDP country planning

Continued monitoring of country programmes, formulation of detailed recommendations for country programming during the fourth cycle, including monitoring of the implementation.

(b) Review of new approaches to project design

Introduction of new project design criteria, stemming from the reviews undertaken of project preparation practices and quality of project documents.

(c) Monitoring of policies in government execution

Monitoring of the progress of government execution of projects, in accordance with the Governing Council's decision 82/8 and the Administrator's report to the Council's thirty-second session in 1985 on the experience in government execution.

(d) Co-ordination of external co-operation at the country level

PCP will undertake appropriate follow-up measures, including the development of guidelines and progress monitoring, on the co-ordination of external technical cooperation at the country level.

(e) Collaboration with the private sector

Development and implementation of guidelines on furthering co-operation with external organizations and the private sector. Launching of new initiatives to assist Governments, at their request, through collaboration with the private sector.

(f) Establishment of a human resources facility

Subject to a Governing Council decision to establish the facility, PCP will be instrumental in setting up the facility and will provide substantive support and supervise detailed studies on its modalities and operations.

(g) Monitoring of project personnel

On-going reviews of the use of less costly categories of project personnel, including the use of a data bank in order to monitor the cost of project personnel categories.

(h) Sectoral support

Development of closer linkages with sectoral analyses at the country level, assistance to developing countries in establishing sectoral priorities. Coordination of all sectoral support activities in the fourth cycle.

3. Technical advisory division

(a) Sectoral programme reviews

Participation with agency staff in sectoral reviews at the country level in order to assist Governments in identifying and preparing projects for UNDP assistance. About 10 such missions per year are anticipated during the biennium.

(b) Project appraisals

Participation in the technical appraisal of proposals with special emphasis on the sound technical design of projects. Some 500 formal appraisals will be provided annually in 1986-1987, 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

Participation 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. Over 100 project reviews can be expected in 1986-1987.

(d) Review of project results

Review of 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) Evaluation

Participation in project evaluations, either directly through field evaluation missions or by selecting, briefing and debriefing consultants, and provide technical comments on the results. TAD also provides the necessary technical inputs and advice for thematic evaluations conducted by the Central Evaluation Office.

(f) New sectoral emphases

Continued conceptualization and development of guidelines in new sectoral areas, or for new emphasis in existing areas. Examples of such initiatives which have arisen recently include energy (especially new and renewable sources of energy), remote sensing, nutrition, primary health care and environment.

(g) World conferences and international years

TAD is responsible for UNDP inputs to major world conferences and development issues and International Years identified by the General Assembly. Recent examples include the United Nations Decade for Women (1976-1985), the International Youth Year (1985), the United Nations Decade of Disabled Persons (1983-1992) and the International Drinking Water Supply and Sanitation Decade.

Evaluation

4. The Central Evaluation Office (CEO) established in response to a Governing Council decision 83/12, is responsible for providing the Administrator with a systematic and independent assessment of the results, effectiveness and impact of the substantive activities of the Programme, including the special purpose funds under the Administrator's responsibility. The work planned for 1986-1987 concentrates mainly on activities initiated in 1983-1984:

(a) Strengthening evaluation in UNDP

(i) Continued development of policies, procedures and methodology for all evaluation work within UNDP. Review and monitoring, in close consultation with the agencies, of evaluation methodology and procedures in connection with a field test of new instructions on monitoring, evaluation and reporting, the finalization and issuance of these instructions in the PPM, and the preparation of a handbook on evaluation. CEO will also assist the Regional Bureaux and field offices, as well as the

Table 2/19. (continued)

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

C. Narrative

special purpose funds under the Administrator's authority, in the practical application of the instructions on evaluation;

(ii) CEO will continue to review evaluations carried out by the Regional Bureaux, and to develop pragmatic review material to be utilized by evaluation co-ordinators in field offices and regional bureaux when reviewing their own work;

(iii) CEO will assist in the implementation of training programmes related to the strengthening of evaluation and project design, and advise the UNDP units responsible for project design and appraisal of the need for evaluation and the inclusion of satisfactory design elements such as base-line data and performance indicators in order to permit objective and systematic evaluation;

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

(i) Thematic evaluations in aquaculture, small business, agro-meteorology and desertification, in addition to one or two other thematic studies (topics yet to be selected);

(ii) Ex-post effectiveness and impact evaluations of selected UNDP-assisted projects and programmes; as well as a study on post project equipment status together with WMO;

(iii) A comprehensive country programme evaluation is expected to be undertaken on an experimental basis in 1986;

(c) Collaboration with agencies and Governments on evaluation policies

(i) CEO will collaborate with the executing agencies and the Joint Inspection Unit on evaluation rules and practices within the United Nations system;

(d) Reporting on the effectiveness of the programme

(i) CEO will assist the Division of Information, the Division of External Relations and other UNDP units in the systematic reporting of evaluation results.

Investment Development Office (IDO)

5. Main activities in 1986-1987 will be to:

(a) Consolidate existing co-operative structure for investment, to develop closer relations especially with the World Bank and the regional development banks and to explore possibilities of increased co-financing and to promote and expand relationships with other sources of finance including private investors for the benefit of low-income developing countries;

(b) Preparation of documentation on and analysis of investment opportunities;

(c) Design of pre-investment courses for the training of UNDP staff;

(d) Representation of UNDP at various meetings and conferences dealing with investment and promotional work in support of investment follow-up activities.

6. Documentation and Statistics Offices

During 1986-1987,

(a) The Reference Unit will continue its functions as a central library and documentation centre for UNDP with responsibility for housing project reports and processing of periodicals, books, agency materials and World Bank publications.

(b) Project Institutional Memory (PIM) will capture information on new approvals, code project reports and issue Project Fact Sheets.

(c) The Statistical Unit provides tables for the annual report of the Administrator to the Governing Council, and issues the Quarterly Report on UNDP Activities, the Inventory of Pre-Investment Projects, the UNDP Compendium of Approved Projects, and the Report of the Administrator on United Nations system regular and extrabudgetary technical co-operation expenditures.

(d) DSO will work closely with DMIS in 1986-1987 to develop priorities for the work which requires technical support.

Resource requirements

7. In response to Governing Council decision 83/12, the Administrator included for strengthening UNDP's evaluation function, \$600,000 in the 1984-1985 estimates under consultants pending determination of the optimum distribution of these resources among objects of expenditure. The Council was advised at its June 1983 session that these resources may be required to supplement available staff resources. During 1984-1985 it was determined that an additional two Professionals and two General Service staff were required to carry out these functions. These staff were financed under temporary assistance, through redeployment of funds from the consultancy provision, pending proposals to regularize the staffing in the 1986-1987 biennial budget estimates.

Established and temporary posts

(a) As discussed in the overview of the budget document, the Administrator is proposing to regularize the staffing of CEO. This would involve strengthening the office with one professional and one general service posts in addition to regularization of the two Professional and two General Service mentioned above. These posts, in addition to one Professional redeployed to CEO from within BPPE in 1984 would result in a total staff strength for CEO of four Professional and three General Service.

(b) The Administrator has determined that the two temporary Professional posts assigned to the Bureau in connexion with the Project Institutional Memory (PIM) should be incorporated on a permanent basis for 1986-1987, in view of the on-going nature of the functions.

(c) Temporary assistance

Resources are required primarily for peak work-loads in CEO and for relieving staff on maternity and sick leave.

Table 2/19. (continued)

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

C. Narrative

(d) Consultants

Funds are being released as a result of the Administrator's proposal to establish two Professional and two General Service posts in the Central Evaluation Office.

(e) Travel to official meetings

Based on current travel expenditure patterns, the resources under this object were adjusted to reflect

the travel requirements associated with the increase of staff in CEO.

(f) Other objects

There have been no significant changes in the resource requirements for other objects of expenditure. Minor adjustments have nonetheless been effected between certain objects to meet the projected needs of the Bureau.

Table 2/20. Biennial budget estimates by organizational unit

Detailed estimates

(Thousands of US dollars)

Organizational unit: Special Unit for TCDC

A. Cost estimate

Object of expenditure	1984-1985 estimates			1986-1987 estimates			Total estimates
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	
(i) Budgetary costs							
Established posts	1 108.2	(164.4)	943.8	-	(194.5)	(194.5)	749.3
Temporary assistance	-	-	-	14.8	1.6	16.4	16.4
Overtime	5.1	.5	5.6	(2.5)	.2	(2.3)	3.3
Common staff costs	500.3	(34.4)	465.9	-	45.0	45.0	510.9
Travel to official meetings	18.5	-	18.5	8.1	2.8	10.9	29.4
Other official travel	131.4	-	131.4	(9.9)	12.5	2.6	134.0
Cables and long distance telephone calls	19.6	-	19.6	(9.4)	1.4	(8.0)	11.6
Hospitality	5.3	-	5.3	-	.4	.4	5.7
Miscellaneous services	5.5	-	5.5	(1.1)	.5	(.6)	4.9
Total	1 793.9	(198.3)	1 595.6	-	(130.1)	(130.1)	1 465.5

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1984-1985	1986-1987	Budgetary		Extrabudgetary		1984-1985	1986-1987
			1984-1985	1986-1987	1984-1985	1986-1987		
Professional category and above								
D-2	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-5	1	-	-	-	-	-	1	-
P-4	-	2	-	-	-	-	-	2
P-3	1	-	-	-	-	-	1	-
P-2/1	-	-	-	-	-	-	-	-
Total	4	4	-	-	-	-	4	4
General Service category a/								
Principal levels	-	-	-	-	-	-	-	-
Other levels	5	5	-	-	-	-	5	5
Total	5	5	-	-	-	-	5	5
Grand total	9	9	-	-	-	-	9	9

a/ Reflects 1985 proposed levels.

C. Narrative

Function

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

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 1986-1987, in addition to servicing the fifth session of the High-level Committee for the Review of TCDC in June 1987, the Special Unit will undertake the following activities:

(a) Preparation of reports and studies

For the fifth session of the High-level Committee, the Special Unit will prepare approximately 10 reports and studies on: the progress made by the

Table 2/20. (continued)

Organizational unit: Special Unit for TCDC

C. Narrative

United Nations development system in promoting and implementing technical co-operation among developing countries; the activities of Governments in promoting and implementing TCDC concepts; analysis of TCDC case studies; and such other organizational and policy issues of TCDC as may be mandated by the High-level Committee at its fourth session and by the Governing Council at its thirty second and thirty third sessions.

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

Three regional seminars, two in Africa and one 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;

(c) Participation in intergovernmental meetings

The TCDC Special Unit will participate in approximately 10 intergovernmental meetings concerned with TCDC matters such as the two solidarity ministerial meetings held every year on the industrial development of Least Developed Countries.

and the biennial meeting of heads of technical co-operation agencies of developing countries scheduled for 1986.

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) Management of special programme resources and review of country programmes and IPF financed projects

The Special Unit will review, approve and monitor the progress of approximately 200 requests for assistance to action-oriented TCDC activities of Governments from the Special Programme Resources to be allocated to the Special Unit for TCDC. Also during the biennium the Special Unit will review approximately 30 country programmes referred to it for advice on the viability of their TCDC elements. Further, the staff of TCDC will also review approximately 100 IPF-financed TCDC projects, or traditional projects carrying TCDC elements.

Output: Strengthening of TCDC 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;

Resource requirements

3. The Administrator believes the Unit can carry out the programme of work within existing resource levels, slightly adjusted among objects of expenditure to meet expected needs for 1986-1987.

Table 2/21. 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. Cost estimate

Object of expenditure	1984-1985 estimates			1986-1987 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
(i) Budgetary costs							
Established posts	476.2	2.4	478.6	-	(107.7)	(107.7)	370.9
Temporary assistance	7.4	.4	7.8	6.6	1.6	8.2	16.0
Overtime	2.9	.2	3.1	(2.1)	-	(2.1)	1.0
Common staff costs	218.1	(3.0)	215.1	-	20.4	20.4	235.5
Travel to official meetings	16.9	-	16.9	(11.8)	.4	(11.4)	5.5
Other official travel	57.3	-	57.3	(.4)	6.1	5.7	63.0
External audit	517.1	-	517.1	-	80.6	80.6	597.7
Cables and long distance telephone calls	17.9	-	17.9	(5.2)	1.5	(3.7)	14.2
Hospitality	.2	-	.2	-	-	-	.2
Miscellaneous services	.4	-	.4	(.4)	-	(.4)	-
Contributions to joint activities	1 218.8	-	1 218.8	-	(15.6)	(15.6)	1 203.2
UNDP Reimbursement to the United Nations, excluding UNDP's share of operating costs of NYCS	1 904.9	-	1 904.9	(160.7)	(135.8)	(296.5)	1 608.4
Total	4 438.1	-	4 438.1	(174.0)	(148.5)	(322.5)	4 115.6
(ii) Extrabudgetary resources						1984-1985 estimates	1986-1987 estimates
Services in support of non-core activities						819.2	1 207.2
Total extrabudgetary resources						819.2	1 207.2
(iii) Total Costs (i) + (ii)							5 322.8

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1984-1985	1986-1987	Budgetary		Extrabudgetary		1984-1985	1986-1987
			1984-1985	1986-1987	1984-1985	1986-1987		
Professional category and above								
Assistant Admin.	1	1	-	-	-	-	1	1
D-2	-	-	-	-	-	-	-	-
D-1	-	-	-	-	-	-	-	-
P-5	-	-	-	-	-	-	-	-
P-4	-	-	-	-	-	-	-	-
P-3	1	1	-	-	-	-	1	1
P-2/1	-	-	-	-	-	-	-	-
Total	2	2	-	-	-	-	2	2
General Service category a/								
Principal levels	2	2	-	-	-	-	2	2
Other levels	-	-	-	-	-	-	-	-
Total	2	2	-	-	-	-	2	2
Grand total	4	4	-	-	-	-	4	4

a/ Reflects 1985 proposed levels.

Table 2/21. (continued)

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

C. Narrative

Function

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

UNDP Reimbursement to the United Nations except New
York Computing Service costs

2. The substantial decrease under this object of expenditure reflects UNDP's assumption of full

treasury functions. In the past, these functions were provided by the United Nations.

Other Objects

3. Adjustments have been effected between certain objects of expenditure in order to meet the expected needs of the unit.

Table 2/22. Biennial budget estimates by organizational unit

Detailed estimates

(Thousands of US dollars)

Organizational unit: Division of Finance (DOP)

A. Cost estimate

Object of expenditure	1984-1985 estimates			1986-1987 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
(i) Budgetary costs							
Established posts	7 358.8	380.9	7 739.7	427.9	(1 274.8)	(846.9)	6 892.8
Temporary assistance	372.0	25.1	397.1	(3.8)	40.4	36.6	433.7
Overtime	224.9	17.6	242.5	(25.0)	22.2	(2.8)	239.7
Temporary posts	435.0	(7.1)	427.9	(427.9)	-	(427.9)	-
Common staff costs	2 675.7	29.7	2 705.4	-	294.5	294.5	2 999.9
Travel to official meetings	33.4	-	33.4	(2.7)	3.3	.6	34.0
Other official travel	74.4	-	74.4	4.4	8.4	12.8	87.2
Contractual translation	31.6	-	31.6	(30.6)	.2	(30.4)	1.2
Cables and long distance telephone calls	280.9	-	280.9	12.3	32.4	44.7	325.6
Hospitality	2.8	-	2.8	-	.2	.2	3.0
Miscellaneous services	128.6	-	128.6	-	12.6	12.6	141.2
Library books and subscriptions	-	-	-	4.1	.4	4.5	4.5
EDP and word processing equipment	-	-	-	32.3	4.7	37.0	37.0
Total	11 618.1	446.2	12 064.3	(9.0)	(855.5)	(864.5)	11 199.8
(ii) Extrabudgetary resources						1984-1985 estimates	1986-1987 estimates
Services in support of non-core activities						1 994.1	2 300.1
Programme and administrative support related to field office activities						243.0	528.5
Total extrabudgetary resources						2 237.1	2 828.6
(iii) Total Costs (i) + (ii)							14 028.4

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1984-1985	1986-1987	Budgetary		Extrabudgetary		1984-1985	1986-1987
			1984-1985	1986-1987	1984-1985	1986-1987		
Professional category and above								
D-2	1	1	-	-	-	-	1	1
D-1	6	4	-	-	-	-	6	4
P-5	6	9	-	-	-	-	6	9
P-4	6	4	-	-	2	1	8	5
P-3	3	2	-	-	4	4	7	6
P-2/1	1	3	-	-	5	6	6	9
Total	23	23	-	-	11	11	34	34
General Service category a/								
Principal levels	37	39	-	-	8	9	45	48
Other levels	34	39	-	-	7	9	41	48
Total	71	78	-	-	15	18	86	96
Grand total	94	101	-	-	26	29	120	130

a/ Reflects 1985 proposed levels.

Table 2/22. (continued)

Organizational unit: Division of Finance (DOF)

C. Narrative

Function

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

Established posts

2. Seven temporary General Service posts were assigned to the Division to carry out data entry, control, and management functions in connection with the Integrated Systems Improvement Project (ISIP). These functions are necessary for the maintenance of the systems developed under ISIP as well as for the development and management of new systems. The Administrator has since determined that these posts should be incorporated on a permanent basis, and this is reflected in his proposal for the 1986-1987 biennium.

Extrabudgetary posts

3. In 1985, three General Service posts were established and financed from interest earned on cost

sharing contributions and one Professional post was also established under support services provided to non-core activities. Further provision is made over the next biennium for three General Service posts; two are to be financed from interest earnings and one provided under support services.

EDP and word processing

4. The rental or purchase costs of EDP and word processing equipment had previously been centralized and accounted for under the DMIS budget. The volume increase foreseen in 1986-1987 is for the purchase of two micro computers and reflects the decision to incorporate these costs under individual division budgets.

Other objects

5. Adjustments have been effected between certain objects of expenditure in order to meet the expected needs of the Division.

Table 2/23. Biennial budget estimates by organizational unit

Detailed estimates

(Thousands of US dollars)

Organizational unit: Division of Personnel (DOP)

A. Cost estimate

Object of expenditure	1984-1985 estimates			1986-1987 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
(i) Budgetary costs							
Established posts	4 335.5	217.5	4 553.0	-	(496.6)	(496.6)	4 056.4
Temporary assistance	177.4	12.1	189.5	(9.2)	18.6	9.4	198.9
Consultants	71.3	-	71.3	2.5	7.7	10.2	81.5
Overtime	40.8	3.5	44.3	-	4.5	4.5	48.8
Common staff costs	1 537.7	14.4	1 552.1	-	205.5	205.5	1 757.6
Travel to official meetings	7.1	-	7.1	-	.8	.8	7.9
Other official travel	73.3	-	73.3	-	7.7	7.7	81.0
Contractual translation	.4	-	.4	-	-	-	.4
Cables and long distance telephone calls	301.5	-	301.5	5.2	36.8	42.0	343.5
Hospitality	1.3	-	1.3	(.3)	-	(.3)	1.0
Miscellaneous services	12.5	-	12.5	(8.6)	.6	(8.0)	4.5
Library books and subscriptions	-	-	-	1.0	-	1.0	1.0
Total	6 558.8	247.5	6 806.3	(9.4)	(214.4)	(223.8)	6 582.5
(ii) Extrabudgetary resources						1984-1985 estimates	1986-1987 estimates
Services in support of non-core activities						1 922.9	2 395.6
Programme and administrative support related to field office activities						37.0	78.7
Total extrabudgetary resources						1 959.9	2 474.3
(iii) Total Costs (i) + (ii)							9 056.8

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1984-1985	1986-1987	Budgetary		Extrabudgetary		1984-1985	1986-1987
			1984-1985	1986-1987	1984-1985	1986-1987		
Professional category and above								
D-1	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-5	3	6	-	-	-	-	3	6
P-4	3	5	-	-	1	1	4	6
P-3	6	3	-	-	6	7	12	10
P-2/1	2	-	-	-	1	-	3	-
Total	16	16	-	-	8	8	24	24
General Service category a/								
Principal levels	18	18	-	-	2	3	20	21
Other levels	23	23	-	-	12	12	35	35
Total	41	41	-	-	14	15	55	56
Grand total	57	57	-	-	22	23	79	80

a/ Reflects 1985 proposed levels.

Table 2/23. (continued)

Organizational unit: Division of Personnel (DOP)

C. Narrative

Function

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

Resource Requirements

Extrabudgetary posts

2. In 1985, one Professional and one General Service post were established and financed under support services to non-core activities. An additional

General Service post was also established in 1985 funded from interest earned on cost sharing contributions. Over the next biennium, one General Service post is to be provided under support services to non-core activities.

Other objects

3. Adjustments have been effected between certain objects of expenditure in order to meet the changing needs of the Division.

Table 2/24. 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	1984-1985 estimates			1986-1987 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
(i) Budgetary costs							
Established posts	2 464.7	202.4	2 667.1	1 173.2	(723.7)	449.5	3 116.6
Temporary assistance	43.0	3.0	46.0	(12.3)	3.3	(9.0)	37.0
Overtime	30.7	2.0	32.7	-	3.5	3.5	36.2
Temporary posts	1 463.6	(52.4)	1 411.2	(1 411.2)	-	(1 411.2)	-
Common staff costs	1 794.0	(5.6)	1 788.4	(107.0)	158.5	51.5	1 839.9
Other official travel	26.8	-	26.8	-	3.2	3.2	30.0
EDP contracts for services and equipment	2 024.3	-	2024.3	22.5	296.6	319.1	2 343.4
Rental and maintenance of EDP and word processing equipment	651.9	-	651.9	(298.6)	51.4	(247.2)	404.7
Cables and long distance telephone calls	17.9	-	17.9	15.1	4.1	19.2	37.1
Hospitality	1.0	-	1.0	-	-	-	1.0
Miscellaneous services	4.1	-	4.1	(4.1)	-	(4.1)	-
EDP supplies	117.2	-	117.2	53.3	24.7	78.0	195.2
EDP and word processing equipment	23.6	-	23.6	84.5	15.7	100.2	123.8
UNDP share of operating costs of ICC Geneva	76.0	-	76.0	-	(65.9)	(65.9)	10.1
UNDP reimbursement to the United Nations for UNDP share's of operating costs of NYCS	683.2	-	683.2	(79.2)	(141.8)	(221.0)	462.2
Total	9 422.0	149.4	9 571.4	(563.8)	(370.4)	(934.2)	8 637.2
(ii) Extrabudgetary resources						1984-1985 estimates	1986-1987 estimates
Services in support of non-core activities						2 618.9	3 761.6
Total extrabudgetary resources						2 618.9	3 761.6
(iii) Total Costs (i) + (ii)							12 398.8

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1984-1985	1986-1987	Budgetary		Extrabudgetary		1984-1985	1986-1987
			1984-1985	1986-1987	1984-1985	1986-1987		
Professional category and above								
D-2	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-5	4	4	-	-	-	-	4	4
P-4	2	6	4	-	2	4	8	10
P-3	2	9	9	-	3	2	14	11
P-2/1	2	2	-	-	1	2	3	4
Total	12	23	13	-	6	8	31	31
General Service category a/								
Principal levels	6	5	-	-	-	-	6	5
Other levels	11	11	-	-	2	2	13	13
Total	17	16	-	-	2	2	19	18
Grand total	29	39	13	-	8	10	50	49

a/ Reflects 1985 proposed levels.

Table 2/24. (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 at headquarters and in the field, and for the Funds administered by UNDP. DMIS also has responsibility for the management and administration of the UNDP word processing configuration. The 1986-1987 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 1984-1985 DMIS continued the maintenance and further enhancement of the major information systems, started under the Integrated Systems Improvement Project (ISIP). A major activity, started in 1984-1985, is the study and start-up of the automation of selected UNDP field offices. By the end of 1985, DMIS will have introduced micro computers in 40 field offices, installed special accounting software integrated with the UNDP general ledger system in 10 offices and trained field personnel in the use of microcomputer equipment, software packages and the special financial system software. DMIS also implemented another new computer system in 1984-1985 in support of the UNDP Travel Section functions.

4. The 1986-1987 work programme includes the on-going maintenance and selected enhancements to the major UNDP financial, project management and personnel systems; further automation of additional UNDP field offices; support of the introduction of microcomputers for selected headquarters activities; and the introduction of several high priority systems requested by UNDP and non-core users. Specific examples of work planned for 1986-1987 follow:

UNDP core systems

(a) Asset management inventory

Work has already started in 1985 on the identification of requirements for an automated system to be developed and implemented in 1986-1987 for the inventory of UNDP non-expendable items in the field and headquarters.

(b) Administrative budget systems

In 1986-1987 a number of enhancements are to be introduced to simplify the four components of the current administrative budget system. Specifically, the data entry functions are to be unified to make these systems operate more efficiently. Enhancements are also planned for the introduction of on-line enquiry and updating capability in the international staffing table control system as well as the development of an automated local staffing table control system.

(c) General ledger and financial reporting system

The work planned for 1986-1987 includes the enhancement of the general ledger system to strengthen the current validation of accounting

transactions, and to provide capability for producing automated financial statements.

(d) Housing ARL control

The number of countries where UNDP has to provide housing to UNDP staff and experts is growing and an automated system is to be developed for the control of rent, maintenance, and other costs.

(e) Income and cash management system

Work planned in 1986-1987 includes the introduction of fully automated transmission of payment instructions to field offices as well as the introduction of regression analysis for cash forecasting simulation to reduce cash balances and maximise investment income.

(f) Local staff payroll system

At present field office personnel calculate manually the local staff pension contributions which involve retroactive salary payments and changes in exchange rates. A local staff payroll system is planned for introduction in 1986-1987 which will provide for the automatic calculation of deductions to avoid errors and to expedite the calculation process.

(g) Programme and project management system

Four sub-systems provide information on programme 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 1986-1987 to meet the many user requests for ad hoc reports. In the next biennium DMIS will continue to introduce performance enhancements in these systems to provide better service to users and to reduce the level of computer usage.

(h) Development of UNDP field office systems

In 1986-1987 DMIS will continue the automation of UNDP field offices. In this connection, DMIS will continue to develop customized software in the accounting and project management areas. It is estimated that an additional 30 offices will receive equipment and software support from DMIS by the end of 1986.

Non-core systems

(i) Office for Projects Execution (OPE)

DMIS will continue to support systems for the Office for Projects Execution in 1986-1987. Specifically systems for the Project Management and Project Support provides operational and management information to OPE activities in the areas of personnel, procurement, subcontracting and accounting.

(j) United Nations Volunteers (UNV)

During 1986-1987 system development undertaken for UNV will be continued and on-going systems will be maintained. Specifically, systems will facilitate the matching of potential volunteers to available posts and assist in tracking them after their placement. Other sub-systems will assist in the computation of monthly living allowances and in the preparation of mailing lists to publicize UNV's programme.

(k) Information Referral System - INRES (TCDC)

DMIS will continue to support the Information Referral System for TCDC in 1986-1987. This system provides comprehensive information concerning skills and capabilities available from institutions in developing countries. Specifically, access to INRES will be broadened to other computer sites and the

Table 2/24. (continued)

Organizational unit: Division of Management
Information Services (DMIS)

C. Narrative

capability to provide machine-readable information to requesting institutions will be developed.

(1) UNFPA information systems

During 1986-1987 UNFPA's Project Budget System, developed by DMIS, will be enhanced to include project expenditures. A computerized inquiry facility will be provided to service ad hoc requests for information.

Resource requirements

Established and extrabudgetary posts

5. When UNDP assumed the responsibility for the development and operation of its own data processing system, 13 temporary Professional posts were assigned to the division. These posts primarily supported the system development effort for core activities at UNDP headquarters which was initiated with the Integrated Systems Improvement Project (ISIP). The core activities have stabilized and the Administrator has determined that eleven of these professional posts should be established on a permanent basis while two posts should be released. In addition, it was decided that, of the Divisions support staff, one General Service post could be released. On the other hand, the Division's support to non-core activities have increased significantly and the Administrator has determined that, starting in 1985, one additional Professional post is required, and in 1986-1987, two further Professional posts will be required to support this effort. These shifts in staffing explain the rather large volume increase under established posts and concomitant decrease in temporary posts and related common staff costs.

Rental and maintenance of EDP and word processing equipment

6. This item covers the direct costs of disk space and telephone lines obtained through the New York

Computing Services as well as the maintenance costs of the UNDP word-processing configuration. The reduction in costs is due to the purchase of word processing equipment during 1984-1985 and a reduction in the request for additional word-processing equipment in 1986-1987. However, this reduction is offset by an increase in the number of requests for microcomputers which is partially shown under the object for EDP and word processing equipment but is mostly budgeted within individual divisional budgets.

EDP supplies

7. The increase reflects the growth in requirements for computer paper and the supply needs for field and headquarters in microcomputer users.

EDP and word processing equipment

8. The major cause for an increase in this item is the purchase and maintenance costs of microcomputers identified by headquarters users to support their activities.

UNDP's share of the operating costs of the International Computing Centre, Geneva

9. The reduction reflects the transfer of International Computing Centre costs for UNV and IAPSU to reimbursement to UNDP for these services.

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

10. A 30 per cent saving is anticipated in 1986-1987 in comparison with 1984-1985, as a result of the on-going efforts to reduce the level of computer usage by major UNDP systems. To this end, the application of management controls to monitor computer usage, has proven useful.

Table 2/25. Biennial budget estimates by organizational unit

Detailed estimates

(Thousands of US dollars)

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

A. Cost estimate

Object of expenditure	1984-1985 estimates			1986-1987 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
(i) Budgetary costs							
Established posts	2 627.9	271.6	2 899.5	274.8	(357.4)	(82.6)	2 816.9
Temporary assistance	138.1	9.4	147.5	10.0	16.2	26.2	173.7
Consultants	94.3	-	94.3	-	9.7	9.7	104.0
Overtime	163.7	13.1	176.8	-	18.1	18.1	194.9
Temporary posts	99.1	(4.7)	94.4	(94.4)	-	(94.4)	-
Common staff costs	751.8	43.7	795.5	81.4	115.4	196.8	992.3
Other official travel	27.8	-	27.8	-	2.9	2.9	30.7
Contractual translation	2.7	-	2.7	.4	.4	.8	3.5
Contractual printing	150.7	-	150.7	(27.6)	12.6	(15.0)	135.7
Rental and maintenance of premises	5 620.4	963.9	6 584.3	503.8	1 348.5	1 852.3	8 436.6
Utilities	378.6	(20.2)	358.4	49.1	90.1	139.2	497.6
Rental and maintenance of furniture and equipment, including maintenance supplies	324.1	-	324.1	(109.3)	22.0	(87.3)	236.8
Cables and long distance telephone calls	224.5	-	224.5	(42.8)	19.8	(23.0)	201.5
Communications: pouch, postage, telephone rental and installation	1 992.7	17.6	2 010.3	88.8	247.0	335.8	2 346.1
Miscellaneous services	40.6	-	40.6	56.4	9.8	66.2	106.8
Hospitality							
Stationery and office supplies	209.9	-	209.9	(6.4)	21.0	14.6	224.5
Internal reproduction supplies	227.1	-	227.1	(35.5)	19.8	(15.7)	211.4
Library books and subscriptions	-	-	-	2.5	.4	2.9	2.9
Miscellaneous supplies	7.9	-	7.9	-	.8	.8	8.7
Printing Equipment	131.3	-	131.3	(131.3)	-	(131.3)	-
Office furniture and equipment	345.0	-	345.0	24.5	37.7	62.2	407.2
Total	13 558.2	1 294.4	14 852.6	644.4	1 634.8	2 279.2	17 131.8
(ii) Extrabudgetary resources						1984-1985 estimates	1986-1987 estimates
Services in support of non-core activities						2 233.6	2 487.8
Administrative support of activities financed by the Reserve for construction loans to Governments						52.7	60.5
Total extrabudgetary resources						2 286.3	2 548.3
(iii) Total costs (i) + (ii)							19 680.1

Table 2/25. (continued)

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

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1984-1985	1986-1987	Budgetary		Extrabudgetary		1984-1985	1986-1987
			1984-1985	1986-1987	1984-1985	1986-1987		
Professional category and above								
D-2	-	1	-	-	-	-	-	1
D-1	1	-	-	-	-	-	1	-
P-5	1	2	-	-	-	1	1	3
P-4	1	2	-	-	-	-	1	2
P-3	2	-	-	-	1	-	3	-
P-2/1	-	1	-	-	-	-	-	1
Total	5	6	-	-	1	1	6	7
General Service category <u>a/</u>								
Principal levels	11	11	-	-	3	4	14	15
Other levels	21	24	2	-	5	5	28	29
Manual	6	6	-	-	1	1	7	7
Total	38	41	2	-	9	10	49	51
Grand total	43	47	2	-	10	11	55	58

a/ Reflects 1985 proposed levels.

C. Narrative

Function

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

Established and temporary posts

2. Upon review of the Division's functions, the Administrator has determined that two posts, one Professional and one General Service, are required for the Division to provide adequate services. In addition, the Administrator proposes to convert the two temporary General Service posts, provided for telephone operators when UNDP took over this function from the United Nations in 1984, to an established post basis.

Extrabudgetary posts

3. Provision was made under support services to non-core activities for one additional manual worker in 1985 and one General Service post for the 1986-1987 biennium.

Rental and maintenance of premises and utilities

4. The increase in 1985 reflects an adjustment to the estimated biennial rental costs. Due to an oversight, earlier estimates omitted provision for the effects of the normal escalation clause included in the lease agreement. In addition, actual inflation rates for maintenance of premises and utilities for 1984-1985 were significantly underestimated. Other factors, such as the institution of average rental costs for core UNDP units, also contributed to the higher rental

charges. The increases foreseen over the 1986-1987 biennium are attributed in large part to: the acquisition of 75 per cent of an additional floor in the FF building on 45th Street; the maintenance and utility costs associated with the addition; and, the related renovation costs which would be amortized over five years.

Rental and maintenance of furniture and equipment including maintenance supplies

5. Requirements for equipment rental have been reduced due to the move towards purchasing equipment which has been determined to be more economical.

Communications: pouch, postage, telephone rental and installation

6. The volume increase under this object reflects the telephone rental needed to cover the costs of the Wide Area Telephone Service (WATS) lines recently acquired from AT&T. This has been done to achieve an overall reduction on long distance charges for calls within the United States and North America telephone area.

Printing equipment

7. The funds provided for printing equipment in 1984-1985 were of a non-recurrent nature.

Other objects

8. Adjustments have been effected between certain objects of expenditure in order to meet the expected needs of the Division.

Table 2/26. 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	1984-1985 estimates			1986-1987 estimates			Total estimates
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	
(i) Budgetary costs							
Established posts	422.8	8.2	431.0	(186.3)	(43.9)	(230.2)	200.8
Overtime	.4	-	.4	-	-	-	.4
Common staff costs	193.7	(4.5)	189.2	(82.3)	8.0	(74.3)	114.9
Other official travel	6.7	-	6.7	-	.9	.9	7.6
Cables and long distance telephone calls	25.4	-	25.4	-	2.6	2.6	28.0
Hospitality	.2	-	.2	(.2)	-	(.2)	-
Miscellaneous services	.2	-	.2	(.2)	-	(.2)	-
Total	649.4	3.7	653.1	(269.0)	(32.4)	(301.4)	351.7

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1984-1985	1986-1987	Budgetary		Extrabudgetary		1984-1985	1986-1987
			1984-1985	1986-1987	1984-1985	1986-1987		
Professional category and above								
D-1	1	-	-	-	-	-	1	-
P-5	-	1	-	-	-	-	-	1
P-4	1	-	-	-	-	-	1	-
P-3	-	-	-	-	-	-	-	-
P-2/1	-	-	-	-	-	-	-	-
Total	2	1	-	-	-	-	2	1
General Service category a/								
Principal levels	-	-	-	-	-	-	-	-
Other levels	2	1	-	-	-	-	2	1
Total	2	1	-	-	-	-	2	1
Grand total	4	2	-	-	-	-	4	2

a/ Reflects 1985 proposed levels.

C. Narrative

Function

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

Established posts

2. Based on a review of the Unit's functions the Administrator proposes to release two posts, one at the Professional level and one at the General Service level. A full back-stopping system has been

established within the Division of Administrative and Management Services in support of ECU, therefore it is felt that these posts could be more effectively utilized elsewhere in the organization.

Other objects

3. Adjustments have been effected between certain objects of expenditure in order to meet the expected needs of the Division.

Table 2/27. 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	1984-1985 estimates			1986-1987 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
(i) Budgetary costs							
Established posts	1 359.7	44.9	1 404.6	-	(241.0)	(241.0)	1 163.6
Temporary assistance	21.3	1.6	22.9	23.4	5.0	28.4	51.3
Consultants	46.8	-	46.8	-	4.8	4.8	51.6
Overtime	5.4	.2	5.6	4.9	1.0	5.9	11.5
Common staff costs	655.2	6.7	661.9	-	67.2	67.2	729.1
Travel to official meetings	12.6	-	12.6	(.9)	1.2	.3	12.9
Other official travel	221.8	-	221.8	25.0	25.1	50.1	271.9
External information contracts including printing and binding	20.4	-	20.4	(20.4)	-	(20.4)	-
Contractual translation	67.0	-	67.0	(36.2)	3.2	(33.0)	34.0
Cables and long distance telephone calls	22.7	-	22.7	(4.5)	2.3	(2.2)	20.5
Hospitality	.8	-	.8	(.2)	-	(.2)	.6
Miscellaneous services	14.6	-	14.6	(7.6)	1.0	(6.6)	8.0
Library books and subscriptions	-	-	-	6.1	.4	6.5	6.5
Total	2 448.3	53.4	2,501.7	(10.4)	(129.8)	(140.2)	2 361.5
(ii) Extrabudgetary resources						1984-1985 estimates	1986-1987 estimates
Services in support of non-core activities						953.9	1 116.3
Total extrabudgetary resources						953.9	1 116.3
(iii) Total costs (i) + (ii)							3 477.8

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1984-1985	1986-1987	Budgetary		Extrabudgetary		1984-1985	1986-1987
			1984-1985	1986-1987	1984-1985	1986-1987		
Professional category and above								
D-2	1	1	-	-	-	-	1	1
D-1	-	-	-	-	-	-	-	-
P-5	2	2	-	-	1	1	3	3
P-4	3	4	-	-	1	-	4	4
P-3	2	1	-	-	2	3	4	4
P-2/1	-	-	-	-	-	-	-	-
Total	8	8	-	-	4	4	12	12
General Service category a/								
Principal levels	1	1	-	-	2	3	3	4
Other levels	4	4	-	-	2	2	6	6
Total	5	5	-	-	4	5	9	10
Grand total	13	13	-	-	8	9	21	22

a/ Reflects 1985 proposed levels

Table 2/27. (continued)

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

C. Narrative

Function

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

Extrabudgetary posts

2. During 1986-1987, funds under support services to non-core activities are expected to cover the post of one audit assistant.

Temporary assistance

3. Temporary assistance, at both the Professional and General Service levels, is needed in connection with the classification, coding and analysis of general policies and procedures in order to ensure consistency among the various UNDP manuals. The resources are also intended to cover maternity and extended sick leave of regular staff.

Other official travel

4. Based on the DAMR work plan for 1986-1987, an estimated 27 trips are required on an annual basis in order to perform the necessary internal audit reviews.

Contractual translation

5. Based on current patterns of expenditure, a release of funds under this object is projected in 1986-1987.

Other objects

6. Adjustments have been effected between certain objects of expenditure in order to meet the changing needs of the Division.

Table 2/28. 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	1984-1985 estimates			1986-1987 estimates			Total estimates
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	
(i) Budgetary costs							
Established posts	291.6	2.7	294.3	-	(81.1)	(81.1)	213.2
Temporary assistance	5.6	.3	5.9	(2.5)	.5	(2.0)	3.9
Overtime	1.5	.2	1.7	2.3	.4	2.7	4.4
Common staff costs	146.4	(2.9)	143.5	-	13.4	13.4	156.9
Travel to official meetings	14.5	-	14.5	(10.0)	.4	(9.6)	4.9
Other official travel	17.6	-	17.6	-	1.8	1.8	19.4
Cables and long distance telephone calls	4.5	-	4.5	10.2	2.0	12.2	16.7
Hospitality	1.2	-	1.2	(.4)	-	(.4)	.8
Miscellaneous services	.6	-	.6	.6	-	.6	1.2
Library books and subscriptions	.8	-	.8	(.2)	-	(.2)	.6
Total	484.3	.3	484.6	-	(62.6)	(62.6)	422.0
(ii) Extrabudgetary resources						1984-1985 estimates	1986-1987 estimates
Services in support of non-core activities						619.1	753.6
Total extrabudgetary resources						619.1	753.6
(iii) Total costs (i) + (ii)							1 175.6

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1984-1985	1986-1987	Budgetary		Extrabudgetary		1984-1985	1986-1987
			1984-1985	1986-1987	1984-1985	1986-1987		
Professional category and above								
Assistant Admin.	1	1	-	-	-	-	1	1
D-2	-	-	-	-	-	-	-	-
D-1	-	-	-	-	1	1	1	1
P-5	-	-	-	-	-	-	-	-
P-4	-	-	-	-	-	-	-	-
P-3	-	-	-	-	1	1	1	1
P-2/1	-	-	-	-	-	-	-	-
Total	1	1	-	-	2	2	3	3
General Service category a/								
Principal levels	-	-	-	-	-	1	-	1
Other levels	1	1	-	-	5	4	6	5
Total	1	1	-	-	5	5	6	6
Grand total	2	2	-	-	7	7	9	9

a/ Reflects 1985 proposed levels.

Table 2/28. (continued)

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

C. Narrative

Function

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

level and the Bureau's forthcoming biennial requirements. Adjustments, however, have been effected between certain objects of expenditure in order to meet the expected needs of the Bureau.

Resource requirements

2. There has been no significant change between the Bureau for Special Activities' 1984-1985 resource

Table 2/29. 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	1984-1985 estimates			1986-1987 estimates			Total estimates
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	
(i) Budgetary costs							
Established posts	1 085.2	(25.8)	1 059.4	-	(254.1)	(254.1)	805.3
Temporary assistance	33.5	(3.8)	29.7	2.9	.7	3.6	33.3
Consultants	82.8	(9.6)	73.2	7.5	3.0	10.5	83.7
Overtime	.8	-	.8	1.0	-	1.0	1.8
Common staff costs	434.4	(24.1)	410.3	-	(34.4)	(34.4)	375.9
Travel to official meetings	3.7	(.4)	3.3	1.5	.1	1.6	4.9
Other official travel	34.8	(3.7)	31.1	6.3	1.3	7.6	38.7
Contractual translation	-	-	-	1.9	(.1)	1.8	1.8
External printing and binding	4.9	(.4)	4.5	(2.3)	(.4)	(2.7)	1.8
Rental and maintenance of premises	130.5	(16.5)	114.0	-	10.7	10.7	124.7
Rental and maintenance of furniture and equipment	43.4	(5.6)	37.8	-	1.1	1.1	38.9
Communications	45.3	(5.7)	39.6	10.0	1.2	11.2	50.8
Hospitality	1.2	-	1.2	-	-	-	1.2
EDP contracts for services and equipment	-	-	-	-	4.4	4.4	4.4
Miscellaneous services	3.1	(.5)	2.6	-	-	-	2.6
Stationery and office supplies	9.5	(1.2)	8.3	3.0	.3	3.3	11.6
Internal reproduction supplies	5.8	(.4)	5.4	(1.4)	.1	(1.3)	4.1
Library books and supplies	4.6	(.4)	4.2	-	-	-	4.2
Office furniture and equipment	4.1	(.4)	3.7	-	.2	.2	3.9
EDP and word processing equipment	-	-	-	32.3	-	32.3	32.3
Reimbursement to UNDP	243.6	-	243.6	-	96.5	96.5	340.1
Total	2 171.2	(98.5)	2 072.7	62.7	(169.4)	(106.7)	1 966.0

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1984-1985	1986-1987	Budgetary		Extrabudgetary		1984-1985	1986-1987
			1984-1985	1986-1987	1984-1985	1986-1987		
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	2	2	-	-	-	-	2	2
P-4	2	2	-	-	-	-	2	2
P-3	-	-	-	-	-	-	-	-
P-2/1	-	-	-	-	-	-	-	-
Total	5	5	-	-	-	-	5	5
General Service category								
Principal levels	1	1	-	-	-	-	1	1
Other levels	3	3	-	-	-	-	3	3
Total	4	4	-	-	-	-	4	4
Grand total	9	9	-	-	-	-	9	9

Table 2/29. (continued)

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

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. 1986-1987 will see a continuation of standardization for United Nations organizations in the procurement of common user equipment to effect system-wide savings. Efforts will also continue to encourage greater utilization of accumulated non-convertible currencies for products, services, and training facilities. Major efforts are under way for the reduction/standardization of transport and travel costs, a statistical reporting system on IAPSU procurement, and information/business liaison activities.

3. The major programme elements and management activities planned for 1986-1987 are:

(a) Standardization of common-user items

Continued collection of data on preferential prices offered to the United Nations system, acceptable delivery times and adequate after-sales service for common user items of equipment and supplies. Improved administrative procedures through use of standardization binders containing ordering/price information and special price offers. Common-user items include motor vehicles, office equipment, laboratory equipment, audio-visual equipment, heavy equipment (electric generators, construction and agricultural equipment), hand tools, water supply/sanitation/purification equipment, bicycles/mopeds/motorcycles.

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

Continued development of practical means to increase procurement in developing countries. To date, certain motor vehicles made in Brazil, India, Turkey and Mexico have been included in the global standardization programme, and local assembly plants are being investigated in a number of countries. A special project in close co-operation with TCDC has been proposed for commencement in 1985.

(c) Utilization of accumulated currencies

Continued investigation of practical measures to utilize through government contacts and agency co-operation accumulated currencies for products, services, and training facilities. The goal will be to draw down the accumulations to acceptable levels over a two to three year period.

(d) Global insurance

The acceptance of the Fellowship Insurance Scheme has led to current premium rates approximately 24 per

cent lower than those previously available. Negotiations are being undertaken to establish common schemes for cargo insurance, compensation for experts and consultants and staff medical insurance.

(e) Transport/travel

Negotiations for reduction in cargo freight rates have resulted in between 10 to 22 per cent basic preferential discounts to all UN Organizations, with air cargo now being pursued. Production of a Shipping Guide in English, French, and Spanish, to assist in processing shipment of goods and to obtain the most economical freight costs.

System-wide recommendations are being proposed in an air travel cost-reduction study for cost savings under the existing IATA machinery, expected to result in significant savings in ticket costs alone. Studies are also being undertaken on a special IATF classification of United Nations staff and in-house travel agency arrangements to secure estimated cost reductions of 20 per cent overall, while preserving existing travel standards.

(f) Special activities

A pilot scheme to assess how equipment is functioning in the field is the basis for a post-project equipment study to promote awareness that equipment represents a form of economic investment.

(g) Information/business liaison activities

Liaison with Governments, business and private organizations wishing to do business with the United Nations system.
Output: statistical reports on agency procurement, annual edition of the General Business Guide, advance notices on UNDP funded business opportunities, Roster of Procurement Specialists, and publication of Contract Awards.

4. Resource requirements

(a) EDP and word processing equipment

Resources are required for the purchase of three microcomputers to maintain efficient work standards, data recording and retrieval and record-keeping.

(b) Reimbursement to UNDP

The cost increase reflects the transfer to IAPSU of International Computing Centre charges for leasing of computer equipment.

(c) Other objects

Resource levels for 1986-1987 remain basically unchanged from the previous biennium. Redeployment of funds has been effected, where necessary, between objects of expenditure in order to meet changing requirements.

Table 2/30. 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	1984-1985 estimates			1986-1987 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
(i) Budgetary costs							
Established posts	5 717.6	352.9	6 070.5	1 718.0	(1 187.6)	(530.4)	6 600.9
Temporary assistance	99.3	6.8	106.1	(13.8)	9.6	(4.2)	101.9
Consultants	556.3	-	556.3	(300.0)	26.4	(273.6)	282.7
Overtime	40.3	2.9	43.2	(2.2)	4.3	2.1	45.3
Temporary posts	-	1 041.3	1 041.3	(1 041.3)	-	(1 041.3)	-
Common staff costs	1 979.3	412.5	2 391.8	248.1	857.0	1 105.1	3 496.9
Other official travel	311.8	-	311.8	118.3	44.0	162.3	474.1
Contractual Translation	11.2	-	11.2	(1.0)	1.3	.3	11.5
External printing and binding	11.2	-	11.2	-	1.2	1.2	12.4
Rental and maintenance of premises	644.8	119.7	764.5	139.2	164.6	303.8	1 068.3
Utilities	50.9	(.9)	50.0	5.5	3.8	9.3	59.3
Rental and maintenance of furniture and equipment	75.1	-	75.1	(19.4)	5.7	(13.7)	61.4
Communications	542.8	15.7	558.5	91.5	77.0	168.5	727.0
Hospitality	1.1	-	1.1	-	(.1)	(.1)	1.0
EDP contracts for services and equipment	-	-	-	-	23.2	23.2	23.2
Miscellaneous services	24.5	-	24.5	.1	2.5	2.6	27.1
Stationery and office supplies	47.0	-	47.0	73.1	12.3	85.4	132.4
Internal reproduction supplies	4.2	-	4.2	2.4	.8	3.2	7.4
Library books and supplies	2.5	-	2.5	(1.5)	-	(1.5)	1.0
Office furniture and equipment	44.5	-	44.5	73.2	12.1	85.3	129.8
EDP and word processing equipment	-	-	-	262.0	37.9	299.9	299.9
Reimbursement to UNDP	3 139.2	-	3 139.2	-	398.7	398.7	3 537.9
Total	13 303.6	1 950.9	15 254.5	1 352.2	494.7	1 846.9	17 101.4

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1984-1985	1986-1987	Budgetary		Extrabudgetary		1984-1985	1986-1987
			1984-1985	1986-1987	1984-1985	1986-1987		
Professional category and above								
D-2	2	1	-	-	-	-	2	1
D-1	3	4	1	-	-	-	4	4
P-5	6	9	2	-	-	-	8	9
P-4	6	11	1	-	-	-	7	11
P-3	4	4	-	-	-	-	4	4
P-2/1	7	7	3	-	-	-	10	7
Total	28	36	7	-	-	-	35	36
General Service category a/								
Principal levels	13	16	3	-	-	-	16	16
Other levels	26	40	9	-	-	-	35	40
Total	39	56	12	-	-	-	51	56
Grand total	67	92	19	-	-	-	86	92

a/ Reflects 1985 proposed levels.

Table 2/30. (continued)

Organizational unit: Office for Projects
Execution (OPE)

C. Narrative

Functions

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

General overview

2. Based on the continued growth of activities and the anticipated increase in project delivery during 1986-1987, the resources required for the coming biennium reflect the need for an expansion of OPE's operating requirements derived from support cost earnings. Income from support cost earnings during 1984 totalled \$6.1 million, estimated delivery for 1985 is \$76.3 million which would yield \$7.0 million in income from support cost earnings. OPE's estimated delivery for 1986 is \$89.1 million with a further increase to \$101.1 million projected for 1987. Activities related to IPF, SPR, and LDC projects reflect a modest increase over the 1984-1985 biennium, the greatest expansion is expected under Trust Fund and management services activities. Support cost income from these activities is estimated at \$8.0 million for 1986 and \$9.1 million for 1987.

Established and temporary posts

3. During 1984-1985 the Administrator exercised the authority granted to him by the Council in approving three Professional and eight General Service staff for OPE during 1984, and a further three Professional and three General Service posts during 1985. These posts were approved based on income generated from support cost earnings on project deliveries, and carry-over of actual 1982/1983 income in excess of expenditures of \$700,000. These posts were primarily required to meet the expanding operational needs for programme/project management, specialized economic expertise, and for clerical and secretarial support. In addition, posts for one Professional and one General Service staff were approved during 1985 to provide support for the Palestinian programme. These posts in 1984-1985 were created on a temporary basis, and the Administrator proposes to convert them to an established basis during 1986-1987.

During 1986-1987 it is proposed that one additional Professional post and five General Service posts be established to provide project management and secretarial and clerical assistance.

Consultants

4. Resources are requested for 350 days per year of consultants expertise needed to assist in the technical design, monitoring and the evaluation of OPE projects. The level of funding has been decreased based on current estimates of requirements.

Travel

5. Funds are requested for approximately 60 trips per year by OPE staff for the monitoring and review of projects and for discussions with Governments and UNDP officials.

Communications

6. Based on current expenditure and projected growth in project delivery, an increase is requested for the biennium 1986-1987.

Rental and maintenance of premises

7. The increase reflects the cost of the new premises at 304 E. 45th Street, needed to accommodate additional OPE staff.

Office supplies and furniture and equipment

8. The increase is required to provide adequate facilities for the expanded OPE staffing level.

EDP and word processing equipment

9. OPE's requirements for microcomputer equipment are based on the assumption that 30 microcomputers will be phased in between 1985 and 1987 to replace existing word processing equipment, currently installed computer terminals and printers and some of the existing typewriters. The resources include provision for required software and annual maintenance costs.

Reimbursement to UNDP

10. The cost increase primarily reflects requirements for additional systems development work.

Table 2/31. 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	1984-1985 estimates			1986-1987 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
(i) Budgetary costs							
Established posts	4 106.3	(228.7)	3 877.6	161.3	(788.4)	(627.1)	3 250.5
Temporary assistance	15.2	(1.9)	13.3	(.8)	.4	(.4)	12.9
Overtime	4.9	(.6)	4.3	-	.1	.1	4.4
Common staff costs	1 093.8	(72.8)	1 021.0	59.9	93.2	153.1	1 174.1
Other official travel	194.6	(20.7)	173.9	7.6	6.3	13.9	187.8
Contractual translation	-	-	-	5.7	.1	5.8	5.8
External printing and binding	10.3	(1.4)	8.9	(.2)	.1	(.1)	8.8
Rental and maintenance of premises	8.2	(1.1)	7.1	-	9.7	9.7	16.8
Rental and maintenance of furniture and equipment	23.6	(2.9)	20.7	29.9	1.4	31.3	52.0
Communications	174.9	(21.9)	153.0	12.9	4.7	17.6	170.6
Hospitality	2.3	(.5)	1.8	(.2)	.2	-	1.8
Miscellaneous services	7.5	(1.1)	6.4	(.6)	.6	-	6.4
Stationery and office supplies	14.4	(2.0)	12.4	(.4)	.5	.1	12.5
Internal reproduction supplies	13.3	(1.7)	11.6	(.6)	.5	(.1)	11.5
Library books and supplies	3.1	(.6)	2.5	(.3)	.1	(.2)	2.3
Office furniture and equipment	22.7	(3.3)	19.4	(.8)	.9	.1	19.5
Reimbursement to UNDP	693.9	-	693.9	143.1	670.4	813.5	1 507.4
Total	6 389.0	(361.2)	6 027.8	416.5	.8	417.3	6 445.1

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1984-1985	1986-1987	Budgetary		Extrabudgetary		1984-1985	1986-1987
			1984-1985	1986-1987	1984-1985	1986-1987		
Professional category and above								
D-2	1	1	-	-	-	-	1	1
D-1	1	2	-	-	-	-	1	2
P-5	2	1	-	-	-	-	2	1
P-4	2	2	-	-	-	-	2	2
P-3	5	7	-	-	-	-	5	7
P-2/1	7	6	-	-	-	-	7	6
Total	18	19	-	-	-	-	18	19
General Service category								
Principal levels	4	4	-	-	-	-	4	4
Other levels	26	28	-	-	-	-	26	28
Total	30	32	-	-	-	-	30	32
Grand total	48	51	-	-	-	-	48	51

Table 2/31. (continued)

Organizational unit: United Nations Volunteer Programme (UNV)

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 1986-1987 the number of UNV volunteers is expected to increase from the present 1,000 serving volunteers to approximately 1,500. It is also expected that UNV will be active in following up on the results of the International Youth Year of 1985.

3. The major programme elements and management activities planned for 1986-1987 are:

(a) Execution of projects

UNV will continue to assist requesting Governments in the design, formulation and implementation of an increasing number of multisectorial technical assistance projects consisting largely or entirely of middle and upper level UNV expertise. In addition, in carrying out its substantive mandate in the fields of Domestic Development Services and Youth, UNV is also increasingly involved in assisting governments at the national, subregional and regional levels in executing a sizeable number of medium- and large-scale projects aiming at participatory grass-roots development.

(b) Identification and placement of volunteers

The identification and placement of volunteers will require strengthened efforts in the fields of programming, selection, placement and effective administration of volunteers; these activities will include briefing and orientation programmes, language training to volunteers where required, and the development of closer ties with the recruitment divisions of the various agencies and sponsoring organizations.

Output: Continued improvement of the quality of volunteer service for development and a steady increase in the number of volunteers placed.

(c) Information material

UNV will concentrate further on the production of publications and information material on the various aspects of the UNV programme, as a better informed public will increase the source of supply of volunteer manpower as well as utilization of this type of development presence.

Output: Publication of periodic newsletters, country specific booklets, as well as special publications on overall UNV activities.

Resource Requirements

4. (a) Established posts

As a result of the expanded work programme and the concurrent increase in service volunteers, one Professional recruitment officer and two General Service posts, a placement clerk and a bilingual secretary/clerk, are proposed for 1986-1987.

(b) Rental and maintenance of furniture and equipment

Based on expenditure patterns, an increase is required to provide sufficient resources.

(c) Reimbursement to UNDP

This item covers reimbursement for services provided by UNDP core activities, by the United Nations at Geneva, for external data processing costs and for computer equipment leased through the International Computing Centre.

The increase in requirements is primarily a result of DMIS activity needed for systems development work on behalf of UNV, and the introduction of charges to UNV for services provided by the United Nations Office at Geneva.

(d) Other objects

Resources for 1986-1987 remain basically unchanged from the previous biennium. Redeployment of funds between objects of expenditure have been effected to reflect the changing requirements of the Unit.

Table 2/32. 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	1984-1985 estimates			1986-1987 estimates			Total estimates
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	
(i) Budgetary costs							
Established posts	2 708.8	(34.8)	2 674.0	-	(392.4)	(392.4)	2 281.6
Temporary assistance	79.7	5.4	85.1	(23.6)	6.4	(17.2)	67.9
Consultants	31.2	-	31.2	61.1	9.6	70.7	101.9
Overtime	11.8	.8	12.6	18.1	3.3	21.4	34.0
Common staff costs	1 039.8	(31.8)	1 008.0	-	90.6	90.6	1 098.6
Travel to official meetings	13.4	-	13.4	-	1.3	1.3	14.7
Other official travel	227.5	-	227.5	(22.6)	21.2	(1.4)	226.1
Contractual translation	-	-	-	20.5	2.1	22.6	22.6
External printing and binding	103.7	-	103.7	-	10.7	10.7	114.4
Rental and maintenance of premises	386.6	71.8	458.4	-	40.3	40.3	498.7
Utilities	30.1	-	30.1	-	24.3	24.3	54.4
Rental and maintenance of furniture and equipment	16.4	-	16.4	(12.1)	.4	(11.7)	4.7
Communications	134.6	4.2	138.8	34.9	21.6	56.5	195.3
Hospitality	2.5	-	2.5	-	.3	.3	2.8
EDP contracts for services and equipment	-	-	-	24.0	15.3	39.3	39.3
Miscellaneous services	4.3	-	4.3	-	.4	.4	4.7
Stationery and office supplies	21.4	-	21.4	-	2.1	2.1	23.5
Internal reproduction supplies	2.8	-	2.8	-	.3	.3	3.1
Library books and supplies	-	-	-	1.6	-	1.6	1.6
Office furniture and equipment	10.2	-	10.2	.1	1.2	1.3	11.5
EDP and word processing equipment	-	-	-	37.4	-	37.4	37.4
Reimbursement to UNDP	755.2	-	755.2	-	598.9	598.9	1 354.1
Total	5 580.0	15.6	5 595.6	139.4	457.9	597.3	6 192.9

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1984-1985	1986-1987	Budgetary		Extrabudgetary		1984-1985	1986-1987
			1984-1985	1986-1987	1984-1985	1986-1987		
Professional category and above								
D-2	1	1	-	-	-	-	1	1
D-1	2	1	-	-	-	-	2	1
P-5	3	4	-	-	-	-	3	4
P-4	-	5	-	-	-	-	-	5
P-3	7	3	-	-	-	-	7	3
P-2/1	1	-	-	-	-	-	1	-
Total	14	14	-	-	-	-	14	14
General Service category a/								
Principal levels	4	4	-	-	-	-	4	4
Other levels	10	10	-	-	-	-	10	10
Total	14	14	-	-	-	-	14	14
Grand total	28	28	-	-	-	-	28	28

a/ Reflects 1985 proposed levels.

Continued

Table 2/32. (continued)

Organizational unit: United Nations Capital
Development Fund (UNCDF)

C. Narrative

Functions

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

Work plan for biennium

2. As at December 1984, UNCDF had 230 ongoing projects with a total value of \$315.1 million. During 1984, 37 new projects were approved totaling \$40.0 million. Of this, \$22 million was financed from UNCDF general resources and \$18 million by trust fund and cost sharing arrangements. Targets for 1985 and for the biennium 1986-87 amount to approximately \$28 million per year to be financed by UNCDF general resources. At the same time, UNCDF will continue to mobilize additional resources so that total annual project approvals are maintained at approximately \$40 million.

(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

Programming missions to recipient countries and participation in donor round-tables;
Output: Development of active project pipeline of approximately \$100 million in 1986-1987; 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 resource situation and revision of project commitments and disbursements through 1988 under the partial funding system, and establishment of overall 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) Continued development of the 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;

(iv) Review of all financial procedures related to UNCDF;

Output: Issuance of disbursement procedures manual to all resident representatives and co-operating agencies.

(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) Continuation of the 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 overall 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; and standardized reporting and monitoring system.

(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.

Resource requirements

4. (a) Temporary assistance

Based on current expenditure patterns, funds are being released during 1986-1987.

(b) Consultants

These resources are requested to provide for consultant fees and travel for specialized activities related to resource mobilization (co-financing arrangements) and loan operations.

(c) Overtime

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.

(d) EDP contracts

Rental of additional word-processing stations, archiving unit and printer, plus maintenance on existing word-processing equipment.

(e) EDP and Word-processing equipment

Purchase of three micro computers and related software.

(f) Other objects

Resource levels for other objects remain basically unchanged from the previous biennium. Re-deployment of funds between objects of expenditure have taken place, where necessary, in order to meet changing requirements.

(g) Reimbursement to UNDP

This item covers reimbursement for services provided by UNDP core activities. The increase reflects a significant growth in the volume of transactions associated with CDF activities.

Table 2/33. 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	1984-1985 estimates			1986-1987 estimates			Total estimates
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	
(i) Budgetary costs							
Established posts	1 337.8	137.7	1 475.5	-	(240.4)	(240.4)	1 235.1
Temporary assistance	43.9	3.0	46.9	(3.1)	4.6	1.5	48.4
Consultants	67.0	-	67.0	(15.8)	5.4	(10.4)	56.6
Overtime	16.6	1.0	17.6	(7.4)	1.3	(6.1)	11.5
Common staff costs	503.1	(3.3)	499.8	-	40.5	40.5	540.3
Other official travel	46.6	-	46.6	-	4.7	4.7	51.3
Contractual translation	10.9	-	10.9	-	1.2	1.2	12.1
External printing and binding	-	-	-	20.5	2.1	22.6	22.6
Rental and maintenance of premises	258.2	48.0	306.2	-	26.7	26.7	332.9
Utilities	19.0	1.0	20.0	-	9.2	9.2	29.2
Rental and maintenance of furniture and equipment	25.8	-	25.8	(15.3)	1.2	(14.1)	11.7
Communications	121.2	4.8	126.0	(40.2)	10.0	(30.2)	95.8
Hospitality	1.0	-	1.0	-	-	-	1.0
EDP contracts for services and equipment	-	-	-	-	3.0	3.0	3.0
Miscellaneous services	23.5	-	23.5	(10.7)	1.3	(9.4)	14.1
Stationery and office supplies	8.8	-	8.8	2.5	1.2	3.7	12.5
Internal reproduction supplies	10.1	-	10.1	(8.8)	.1	(8.7)	1.4
Library books and supplies	4.7	-	4.7	(2.1)	.5	(1.6)	3.1
Office furniture and equipment	13.5	-	13.5	-	1.4	1.4	14.9
Reimbursement to UNDP	495.7	-	495.7	-	131.1	131.1	626.8
Total	3 007.4	192.2	3 199.6	(80.4)	5.1	(75.3)	3 124.3

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1984-1985	1986-1987	Budgetary		Extrabudgetary		1984-1985	1986-1987
			1984-1985	1986-1987	1984-1985	1986-1987		
Professional category and above								
D-2	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-5	1	-	-	-	-	-	1	-
P-4	1	2	-	-	-	-	1	2
P-3	1	2	-	-	-	-	1	2
P-2/1	1	-	-	-	-	-	1	-
Total	6	6	-	-	-	-	6	6
General Service category a/								
Principal levels	3	3	-	-	-	-	3	3
Other levels	5	5	-	-	-	-	5	5
Total	8	8	-	-	-	-	8	8
Grand total	14	14	-	-	-	-	14	14

a/ Reflects 1985 proposed levels.

Table 2/33. (continued)

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

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 consist of ten to fifteen solid mineral exploration projects and two or three geothermal exploration projects. The number of new project approvals will be dependent on additional contributions.

3. Following are the major programme elements and management activities for 1986-1987:

(a) Forward planning

Development of an active project pipeline for solid minerals and geothermal exploration projects.

Output: Analysis of existing technical data from countries requesting assistance, organization of technical field missions, by Fund staff and consultants, evaluation of findings, establishment of priorities based on potential economic viability, preparation of project requests, negotiations of project agreements.

(b) Project execution

Technical assessment, development and supervision of an operational programme, development of detailed

work programmes and costs; technical and operational management and control of all phases of project execution.

Output: Compilation of all technical data, evaluation of results and findings. For exploration projects, the output will be a final report specifying whether or not a mineral deposit was identified and all technical data collected.

(c) Project follow-up

Identifying follow-up feasibility and pre-investment requirements, advising host Governments on investment options, contacts with potential interested investors, at the request of the host Government.

The final report for each feasibility study will contain all details of work carried out and recommendations on further steps to be taken by the Government concerning exploitation of the resources in question.

1986-1987 Requirements

4. The UNRFNRE resource levels for 1986-1987 reflect minor decreases as compared with 1984-1985. Re-deployment of funds have been effected, where necessary, between objects of expenditure in order to meet the changing requirements.

Table 2/34. 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	1984-1985 estimates			1986-1987 estimates			Total estimates
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	
(i) Budgetary costs							
Established posts	1 685.7	170.0	1 855.7	-	(326.8)	(326.8)	1 528.9
Temporary assistance	62.0	2.0	64.0	(10.3)	3.5	(6.8)	57.2
Consultants	52.5	(1.0)	51.5	4.0	3.4	7.4	58.9
Overtime	17.9	.7	18.6	3.0	1.3	4.3	22.9
Common staff costs	783.3	(34.5)	748.8	-	(46.7)	(46.7)	702.1
Other official travel	205.6	(1.7)	203.9	(4.0)	30.9	26.9	230.8
Contractual translation	12.4	(.2)	12.2	1.7	1.1	2.8	15.0
External printing and binding	12.9	(.2)	12.7	.4	1.7	2.1	14.8
Rental and maintenance of premises	131.0	143.4	274.4	.8	2.8	3.6	278.0
Utilities	16.7	8.5	25.2	.8	(4.7)	(3.9)	21.3
Rental and maintenance of furniture and equipment	21.9	(.2)	21.7	1.5	3.8	5.3	27.0
Communications	60.7	1.2	61.9	35.6	15.7	51.3	113.2
Hospitality	3.2	-	3.2	-	.4	.4	3.6
EDP contracts for services and equipment	-	-	-	25.3	11.9	37.2	37.2
Miscellaneous services	152.2	(.1)	152.1	(4.2)	15.9	11.7	163.8
Stationery and office supplies	14.0	(.1)	13.9	9.5	3.8	13.3	27.2
Internal reproduction supplies	6.8	(.1)	6.7	1.4	.6	2.0	8.7
Library books and supplies	4.7	-	4.7	(1.6)	.4	(1.2)	3.5
Office furniture and equipment	10.8	-	10.8	2.2	1.7	3.9	14.7
EDP and word processing equipment	-	-	-	37.4	5.5	42.9	42.9
Vehicles	52.5	(11.2)	41.3	(41.3)	-	(41.3)	-
Reimbursement to UNDP	502.1	-	502.1	-	263.2	263.2	765.3
Total	3 808.9	276.5	4 085.4	62.2	(10.6)	51.6	4 137.0
(ii) Extrabudgetary resources						1984-1985 estimates	1986-1987 estimates
Programme and administrative support to projects financed from UNSO Trust Funds						374.1	778.3
Total extrabudgetary resources						374.1	778.3
(iii) Total costs (i) + (ii)							4 915.3

Table 2/34. (continued)

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

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1984-1985	1986-1987	Budgetary		Extrabudgetary		1984-1985	1986-1987
			1984-1985	1986-1987	1984-1985	1986-1987		
Professional category and above								
D-2	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-5	4	1	-	-	-	-	4	1
P-4	1	6	-	-	3	3	4	9
P-3	2	-	-	-	-	-	2	-
P-2/1	-	-	-	-	-	-	-	-
Total	9	9	-	-	3	3	12	12
General Service category <u>a/</u>								
Principal levels	1	1	-	-	-	-	1	1
Other levels	7	7	-	-	2	2	9	9
Local staff	6	6	-	-	1	1	7	7
Total	14	14	-	-	3	3	17	17
Grand total	23	23	-	-	6	6	29	29

a/ Reflects 1985 proposed levels.

C. Narrative

Functions

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

Work plan for the biennium

2. The major activities planned by UNSO for 1986-1987 are:

(a) Resource mobilization

In view of the acute socio-economic situation of Africa, and especially of the countries of the Sudano-Sahelian region, many of which are currently facing severe drought, unprecedented in recent years, UNSO will intensify its resource mobilization activities with a view to focusing attention on these countries and to secure additional financing during 1986-1987 for the effective implementation of the medium and long-term drought-related recovery and rehabilitation programme in the region. Efforts will continue to ensure that the priority projects and programmes submitted by the States members of the Permanent Inter-state Committee on Drought Control in the Sahel (CILSS) continue to be met. One of the urgent tasks that UNSO will undertake will be to mobilize additional resources should the responsibilities of UNSO increase, as evidenced by several actions pending in the General Assembly and other UN legislative bodies to enlarge the scope of its activities and increase the number of countries under UNSO's mandate.

(b) Programme development and implementation

During 1986-1987, UNSO will continue to work closely with the CILSS secretariat and with States members of CILSS to identify priority projects by Governments. UNSO will assist them in identifying and formulating activities that meet the needs of these countries in order to aid their efforts to combat the consequences of drought in the Sudano-Sahelian region. UNSO will thus continue, in an intensified manner, its efforts to assist the eight countries members of CILSS during 1986-1987.

(c) Monitoring and follow-up

During 1986-1987, it is expected that over 250 projects will be reviewed by UNSO, under both its drought and desertification control mandates. Continued emphasis will be placed on government execution as a means to transfer greater responsibility for programme activities to recipient Governments. UNSO has already introduced and will continue to refine measures to increase monitoring of activities with a view to achieving more effective implementation of projects.

3. Resource Requirements

(a) Communications

An increase is required based on the current expenditure pattern and increase in programme activities.

(b) EDP contracts

Rental of two additional word processing stations, two archiving units and a printer, maintenance on word processing equipment.

(c) EDP and word processing equipment

Purchase of a micro computer and related software.

(d) Reimbursement to UNDP

The increase under other costs reflects a larger volume of transactions and services performed on behalf of UNSO by UNDP core activities.

(e) Other objects

The requirements for 1986-1987 remain basically unchanged from the previous biennium. Re-deployment of funds have been effected between objects of expenditure, where necessary, to meet the changing needs of the unit.

Table 2/35. 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	1984-1985 estimates			1986-1987 estimates			Total estimates
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	
(i) Budgetary costs							
Established posts	929.1	100.7	1 029.8	-	(198.4)	(198.4)	831.4
Temporary assistance	95.6	(.8)	94.8	(10.8)	8.2	(2.6)	92.2
Consultants	46.1	(4.0)	42.1	(23.6)	2.3	(21.3)	20.8
Overtime	16.1	(.9)	15.2	3.0	1.8	4.8	20.0
Common staff costs	529.1	(58.7)	470.4	-	37.2	37.2	507.6
Travel to official meetings	21.3	-	21.3	(21.3)	-	(21.3)	-
Other official travel	189.5	(1.9)	187.6	(61.3)	15.9	(45.4)	142.2
Contractual translation	-	-	-	-	-	-	-
External printing and binding	32.1	(.1)	32.0	12.6	9.9	22.5	54.5
Rental and maintenance of premises	61.1	32.3	93.4	2.9	14.7	17.6	111.0
Utilities	26.0	1.9	27.9	1.9	7.8	9.7	37.6
Rental and maintenance of furniture and equipment	44.3	(.9)	43.4	30.1	12.9	43.0	86.4
Communications	99.4	3.0	102.4	(32.0)	13.9	(18.1)	84.3
Hospitality	2.6	(.1)	2.5	.5	.6	1.1	3.6
Miscellaneous services	6.2	(.2)	6.0	2.6	1.6	4.2	10.2
Stationery and office supplies	16.4	(.3)	16.1	6.1	3.9	10.0	26.1
Internal reproduction supplies	13.7	(.3)	13.4	(5.0)	1.1	(3.9)	9.5
Library books and supplies	-	-	-	-	-	-	-
Office furniture and equipment	45.5	(2.4)	43.1	(16.1)	2.8	(13.3)	29.8
Vehicles	16.0	(1.9)	14.1	(14.1)	-	(14.1)	-
Total	2 190.1	65.4	2 255.5	(124.5)	(63.8)	(188.3)	2 067.2

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1984-1985	1986-1987	Budgetary		Extrabudgetary		1984-1985	1986-1987
			1984-1985	1986-1987	1984-1985	1986-1987		
Professional category and above								
D 1	1	-	-	-	-	-	1	-
P-5	2	3	-	-	-	-	2	3
P-4	2	3	-	-	-	-	2	3
P-3	1	-	-	-	-	-	1	-
P-2/1	-	-	-	-	-	-	-	-
Total	6	6	-	-	-	-	6	6
General Service category a/								
Field service level	2	2	-	-	-	-	2	2
Principal levels	-	-	-	-	-	-	-	-
Other levels	3	3	-	-	-	-	3	3
Total	5	5	-	-	-	-	5	5
Grand total	11	11	-	-	-	-	11	11

a/ Reflects 1985 proposed levels.

Continued

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

C. Narrative

Functions

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

Work plan for the biennium

2 The major activities planned by UNSO under its desertification control mandate for 1986-1987 are:

(a) Resource mobilization

In 1984, UNSO mobilized and allocated a record total of \$19 million for desertification control activities through the United Nations Trust Fund for Sudano-Sahelian Activities. This brought the total resources mobilized by UNSO for desertification control to over \$56 million since the initiation of its desertification control mandate in 1979. In 1986-1987, UNSO will continue to intensify its resource mobilization activities for countries which are included in UNSO's desertification control mandate, which now total 21. In pursuance of a resolution adopted at Addis Ababa by the ECA Conference of Ministers and a corresponding decision of the Economic and Social Council and the General Assembly in 1984, it is expected that in May/June 1985, the governing councils of UNEP and UNDP may decide to expand UNSO's mandate to cover the States members of the Southern African Development Co-ordination Conference (SADCC). As a direct result of this, UNSO will have to increase its

efforts at resource mobilization in order to attract assistance to these nine additional countries.

(b) Programme development and implementation

During 1986-1987, UNSO will field several identification and formulation missions with donor governments and various international organizations. Several new programmes which have been launched in 1984, including programmes in Ghana, will be continued. A number of new priority projects will be initiated in the countries of the Sudano-Sahelian region.

(c) Project monitoring and follow-up

During 1986-87, it is expected that over 250 projects will be reviewed under UNSO's mandates. Monitoring and follow-up activities, which have already been strengthened, will continue to be emphasized, and increased reliance for effective project implementation will be placed on government-execution.

1986-1987 resource requirements

3. Resource levels for 1986-1987 reflect a decrease from the previous biennium. Redeployment of funds between objects of expenditure have been effected to meet the revised resource availability, which is contingent on the contributions provided by UNEP and which are matched proportionately by UNDP pursuant to Governing Council decisions 25/10 and 82/28.

Table 2/36. Biennial budget estimates by organizational unit

Detailed estimates

(Thousands of US dollars)

Organizational unit: Technical co-operation among
developing countries/
Information Referral System (TCDC/INRES)

A. Cost estimate

Object of expenditure	1984-1985 estimates			1986-1987 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
(i) Budgetary costs							
Temporary assistance	138.6	9.4	148.0	-	15.2	15.2	163.2
Overtime	-	-	-	.6	-	.6	.6
Temporary posts	159.2	(5.7)	153.5	-	(43.8)	(43.8)	109.7
Common staff costs	84.9	(7.4)	77.5	-	4.8	4.8	82.3
Travel to official meetings	-	-	-	1.0	-	1.0	1.0
Other official travel	10.8	-	10.8	22.7	3.6	26.3	37.1
Contractual translation	9.0	-	9.0	-	.8	.8	9.8
External printing and binding	31.1	-	31.1	(22.2)	.9	(21.3)	9.8
Rental and maintenance of furniture and equipment	.2	-	.2	-	-	-	.2
Communications	24.7	-	24.7	2.9	3.1	6.0	30.7
EDP contracts for services and equipment	13.5	-	13.5	7.7	3.0	10.7	24.2
Miscellaneous services	4.4	-	4.4	(2.8)	-	(2.8)	1.6
Stationery and office supplies	.4	-	-	-	-	-	.4
Library books and supplies	4.0	-	4.0	(3.0)	-	(3.0)	1.0
Reimbursement to UNDP	155.4	-	155.4	88.2	21.2	109.4	264.8
Total	636.2	(3.7)	632.5	95.1	8.8	103.9	736.4

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1984-1985	1986-1987	Budgetary		Extrabudgetary		1984-1985	1986-1987
			1984-1985	1986-1987	1984-1985	1986-1987		
Professional category and above								
P-5	-	-	1	1	-	-	1	1
P-4	-	-	-	-	-	-	-	-
P-3	-	-	-	-	-	-	-	-
P-2/1	-	-	-	-	-	-	-	-
Total	-	-	1	1	-	-	1	1
General Service category a/								
Principal levels	-	-	-	-	-	-	-	-
Other levels	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-
Grand total	-	-	1	1	-	-	1	1

a/ Reflects 1985 proposed levels.

Table 2/36. (continued)

Organizational unit: Technical co-operation among
developing countries/
Information Referral System (TCDC/INRES)

C. Narrative

Function

1. Chapter V of the UNDP Organization Handbook contains a description of the main functions of the TCDC Unit. The Information Referral System (INRES) is a special unit within the TCDC Unit which is actively engaged in developing and operating a global multisectoral information system which collects and computerizes data on those institutions in developing countries which offer education, training, research, technological and consultancy services to other developing countries. An inquiry service which provides information on request has been established and will be strengthened over the forthcoming biennium.

2. Resources requirements

(a) Reimbursement to UNDP

The increase is primarily for continued development and enhancement of the INRES system.

(b) Other objects

The 1986-1987 requirements reflect adjustments between certain objects of expenditure in order to meet the changing needs of the unit.

Table 2/37. Biennial budget estimates by organizational unit

Detailed estimates

(Thousands of US dollars)

Organizational unit: Consultative Group on
 International Agricultural
 Research (CGIAR)

A. Cost estimate

Object of expenditure	1984-1985 estimates			1986-1987 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
(i) Budgetary costs							
UNDP contributions to CGIAR	900.0	-	900.0	-	-	-	900.0
Total	900.0	-	900.0	-	-	-	900.0

B. Narrative

Function

Resource Requirements

The requirements represent UNDP's share of administrative expenses as a co-sponsor with FAO and the World Bank of the Technical Advisory Committee of CGIAR.

Annex I
1986-1987 ESTIMATES OF FIELD OFFICE COSTS AND HOST
GOVERNMENT CONTRIBUTIONS TOWARDS LOCAL OFFICE COSTS

(Thousands of US dollars) a/

Region/field office	Total cost of office <u>b/</u>	Total local cost of office <u>b/</u>	Waiver percentage <u>c/</u>	Target for government local office cost contribution			Net cost of office to UNDP <u>d/</u>	Net cost of office to UNDP as percentage of total cost of office
				In kind	In cash	Total		
<u>Africa</u>								
Angola	3 431.4	1 870.5	75.0	-	467.5	467.5	2 963.9	86.3
Benin	1 258.1	585.0	75.0	33.1	113.1	146.2	1 111.9	88.3
Botswana	779.9	303.6	50.0	-	151.8	151.8	628.1	80.5
Burkina Faso	5 528.4	4 618.1	75.0	3 615.4	-	3 615.4	1 913.0	34.6
Burundi	2 591.8	1 515.4	75.0	289.9	88.9	378.8	2 213.0	85.3
Cameroon	1 939.8	914.5	75.0	66.6	162.0	228.6	1 711.2	88.2
Cape Verde	1 176.7	522.0	75.0	-	130.4	130.4	1 046.3	88.9
Central African Republic	1 847.7	827.7	75.0	.8	206.1	206.9	1 640.8	88.8
Chad	1 796.1	890.2	75.0	-	222.5	222.5	1 573.6	87.6
Comoros	893.0	385.5	75.0	52.5	43.8	96.3	796.7	89.2
Congo	1 220.3	737.4	50.0	116.5	252.1	368.6	851.7	69.7
Equatorial Guinea	1 796.5	854.7	75.0	84.7	128.9	213.6	1 582.9	88.1
Ethiopia	3 560.1	2 007.8	75.0	-	501.8	501.8	3 058.3	85.9
Gabon <u>e/</u>	565.3	229.5	-	-	242.7	242.7	322.6	57.0
Gambia	1 311.7	740.9	75.0	78.2	106.9	185.1	1 126.6	85.8
Ghana	2 285.9	1 377.8	75.0	6.8	337.5	344.3	1 941.6	84.9
Guinea	3 111.5	1 362.7	75.0	22.4	318.2	340.6	2 770.9	89.0
Guinea-Bissau	1 171.8	429.7	75.0	-	107.4	107.4	1 064.4	90.8
Ivory Coast	1 765.0	1 025.7	50.0	105.3	407.5	512.8	1 252.2	70.9
Kenya	1 997.8	1 259.8	75.0	-	314.9	314.9	1 682.9	84.2
Lesotho	1 181.3	465.8	75.0	-	116.4	116.4	1 064.9	90.1
Liberia	1 536.3	798.5	75.0	121.1	78.4	199.5	1 336.8	87.0
Madagascar	1 166.5	491.1	75.0	-	122.7	122.7	1 043.8	89.4

Annex I (continued)

Region/field office	Total cost of office <u>b/</u>	Total local cost of office <u>b/</u>	Waiver percentage <u>c/</u>	Target for government local office cost contribution			Net cost of office to UNDP <u>d/</u>	Net cost of office to UNDP as percentage of total cost of office
				In kind	In cash	Total		
Malawi	1 198.6	446.3	75.0	95.7	30.2	125.9	1 072.7	89.4
Mali	1 685.3	804.5	75.0	-	201.1	201.1	1 484.2	88.0
Mauritania	2 419.0	1 333.7	75.0	88.5	244.9	333.4	2 085.6	86.2
Mauritius	516.7	219.1	50.0	-	109.5	109.5	407.2	78.8
Mozambique	2 630.4	1 266.1	75.0	-	316.5	316.5	2 313.9	87.9
Namibia <u>f/</u>	1 216.8	633.1	50.0	-	316.5	316.5	900.3	73.9
Niger	1 903.8	1 033.7	75.0	160.0	98.3	258.3	1 645.5	86.4
Nigeria	4 795.5	3 608.9	50.0	508.9	1 295.5	1 804.4	2 991.1	62.3
Rwanda	1 802.3	754.4	75.0	118.8	69.7	188.5	1 613.8	89.5
Sao Tome and Principe	733.4	169.4	75.0	-	42.3	42.3	691.1	94.2
Senegal	1 822.5	1 163.7	75.0	1.6	289.2	290.8	1 531.7	84.0
Sierra Leone	2 418.9	1 486.2	75.0	91.9	279.6	371.5	2 047.4	84.6
Swaziland	896.7	451.7	50.0	-	225.8	225.8	670.9	74.8
Togo	1 079.8	568.4	75.0	85.0	57.0	142.0	937.8	86.8
Uganda	1 457.1	546.6	75.0	-	136.5	136.5	1 320.6	90.6
United Republic of Tanzania	2 428.3	1 394.3	75.0	261.0	87.5	348.5	2 079.8	85.6
Seychelles	19.5	11.1	50.0	-	5.5	5.5	14.0	71.7
Subtotal, United Republic of Tanzania	2 447.8	1 405.4	-	261.0	93.0	354.0	2 093.8	85.5
Zaire	2 677.9	1 191.4	75.0	-	297.7	297.7	2 380.2	88.8
Zambia	1 456.4	760.0	75.0	-	189.9	189.9	1 266.5	86.9
Zimbabwe	1 443.1	761.6	75.0	-	190.3	190.3	1 252.8	86.8
Subtotal, Africa	78 514.9	42 818.1	-	6 004.7	9 105.0	15 109.7	63 405.2	80.8
<u>Arab States</u>								
Algeria	2 948.0	2 204.0	50.0	488.8	613.1	1 101.9	1 846.1	62.6
Bahrain <u>e/</u>	833.7	490.9	-	231.5	267.3	498.8	334.9	40.1

Region/field office	Total cost of office <u>b/</u>	Total local cost of office <u>b/</u>	Waiver percentage <u>c/</u>	Target for government local office cost contribution			Net cost of office to UNDP <u>d/</u>	Net cost of office to UNDP as percentage of total cost of office
				In kind	In cash	Total		
Democratic Yemen	2 444.9	1 312.9	75.0	304.0	24.2	328.2	2 116.7	86.5
Djibouti	1 961.1	715.2	75.0	89.2	89.5	178.7	1 782.4	90.8
Egypt	2 864.3	2 006.8	75.0	-	501.6	501.6	2 362.7	82.4
Iraq	2 237.7	1 747.7	25.0	-	1 310.7	1 310.7	927.0	41.4
Jordan	1 410.7	991.8	50.0	-	495.9	495.9	914.8	64.8
Kuwait <u>e/ g/</u>	546.0	216.6	-	198.9	20.3	219.2	326.8	59.8
Lebanon	2 074.4	1 522.7	50.0	-	761.3	761.3	1 313.1	63.3
Libyan Arab Jamahiriya <u>e/</u>	1 196.8	663.4	-	57.9	605.5	663.4	533.4	44.5
Morocco	1 277.9	785.2	50.0	-	392.6	392.6	885.3	69.2
Oman <u>e/</u>	832.0	481.6	25.0	123.8	259.9	383.7	448.3	53.8
Qatar <u>e/ h/</u>	356.5	100.8	-	88.8	14.1	102.9	253.6	71.1
Saudi Arabia <u>e/</u>	9 976.1	9 520.0	-	8 681.1	851.7	9 532.8	443.3	4.4
Somalia	2 067.1	752.4	75.0	-	188.0	188.0	1 879.1	90.1
Sudan	2 847.9	1 509.0	75.0	66.1	311.1	377.2	2 470.7	86.7
Sudan-Juba	773.5	432.0	75.0	-	107.9	107.9	665.6	86.0
Syrian Arab Republic	2 259.6	1 667.0	50.0	-	833.4	833.4	1 426.2	63.1
Tunisia	1 384.7	948.1	50.0	169.4	304.6	474.0	910.7	65.7
United Arab Emirates <u>e/ i/</u>	623.0	287.6	-	204.8	87.6	292.4	330.6	53.0
Yemen	4 031.2	2 760.5	75.0	233.8	456.3	690.1	3 341.1	82.8
Subtotal, Arab States	44 947.1	31 116.2	-	10 938.1	8 496.6	19 434.7	25 512.4	56.8
<u>Asia and the Pacific</u>								
Afghanistan	2 421.8	1 160.8	75.0	-	290.2	290.2	2 131.6	88.0
Bangladesh	2 557.6	1 070.5	75.0	-	267.6	267.6	2 290.0	89.5
Bhutan	1 288.6	424.5	75.0	65.4	40.6	106.0	1 182.6	91.7
Burma	1 589.1	559.2	75.0	-	139.7	139.7	1 449.4	91.2
China	1 783.0	492.9	75.0	-	123.2	123.2	1 659.8	93.0

Annex I (continued)

Region/field office	Total cost of office <u>b/</u>	Total local cost of office <u>b/</u>	Waiver percentage <u>c/</u>	Target for government local office cost contribution			Net cost of office to UNDP <u>d/</u>	Net cost of office to UNDP as percentage of total cost of office
				In kind	In cash	Total		
Democratic Kampuchea <u>j/</u>	946.9	396.0	-	-	396.0	396.0	550.9	58.9
Democratic People's Republic of Korea	891.0	202.4	50.0	-	101.2	101.2	789.8	88.6
Fiji	1 382.1	710.7	50.0	-	355.3	355.3	1 026.8	74.2
Nairu	1.6	.8	-	-	.8	.8	.8	50.0
Kiribati	42.3	21.7	50.0	-	10.8	10.8	31.5	74.4
Solomon Islands	89.7	46.1	75.0	-	11.5	11.5	78.2	87.1
Tonga	55.8	28.6	75.0	-	7.1	7.1	48.7	87.2
Tuvalu	37.1	19.0	50.0	-	9.4	9.4	27.7	74.6
T.T. of Pacific	33.8	17.3	50.0	-	8.6	8.6	25.2	74.5
Vanuatu	50.8	26.1	50.0	-	13.0	13.0	37.8	74.4
Subtotal, Fiji	1 693.2	870.3	-	-	416.5	416.5	1 276.7	75.4
India	3 033.0	2 051.7	75.0	389.0	123.8	512.8	2 520.2	83.0
Indonesia	3 318.0	1 899.1	75.0	507.4	-	507.4	2 810.6	84.7
Iran (Islamic Republic of)	2 995.3	2 190.3	25.0	-	1 642.7	1 642.7	1 352.6	45.1
Lao People's Democratic Republic	2 124.0	879.0	75.0	84.7	135.0	219.7	1 904.3	89.6
Malaysia	1 879.2	1 317.4	50.0	98.1	560.5	658.6	1 220.6	64.9
Brunei	6.1	4.2	-	-	4.2	4.2	1.9	31.1
Singapore	170.5	119.5	-	-	119.5	119.5	51.0	29.9
Subtotal, Malaysia	2 055.8	1 441.1	-	98.1	684.2	782.3	1 273.5	61.9
Maldives	694.1	312.9	75.0	-	78.1	78.1	616.0	88.7
Mongolia	792.2	261.3	50.0	-	130.6	130.6	661.6	83.5
Nepal	1 735.2	772.3	75.0	-	193.0	193.0	1 542.2	88.8
Pakistan	2 139.1	1 249.0	75.0	106.9	205.2	312.1	1 827.0	85.4
Papua New Guinea	1 224.7	702.1	50.0	-	351.0	351.0	873.7	71.3
Philippines	1 621.2	1 080.7	50.0	122.4	417.9	540.3	1 080.9	66.6
Republic of Korea	2 601.4	1 841.3	50.0	825.3	95.3	920.6	1 680.8	64.6

Annex I (continued)

Region/field office	Total cost of office <u>b/</u>	Total local cost of office <u>b/</u>	Waiver percentage <u>c/</u>	Target for government local office cost contribution			Net cost of office to UNDP <u>d/</u>	Net cost of office to UNDP as percentage of total cost of office
				In kind	In cash	Total		
Samoa	650.9	325.8	75.0	-	81.3	81.3	569.6	87.5
Cook Islands	37.7	18.8	50.0	-	9.3	9.3	28.4	75.3
Niue	26.5	13.3	50.0	-	6.6	6.6	19.9	75.0
Tokelau	25.1	12.5	50.0	-	6.2	6.2	18.9	75.2
Subtotal, Samoa	740.2	370.4	-	-	103.4	103.4	636.8	86.0
Sri Lanka	1 652.4	911.8	75.0	389.2	-	389.2	1 263.2	76.4
Thailand	3 000.7	1 834.5	75.0	260.9	197.7	458.6	2 542.1	84.7
Terr. of Hong Kong	9.0	5.5	-	-	5.5	5.5	3.5	38.8
Subtotal, Thailand	3 009.7	1 840.0	-	260.9	203.2	464.1	2 545.6	84.5
Viet Nam	1 649.5	518.1	75.0	61.7	67.7	129.4	1 520.1	92.1
Subtotal, Asia and the Pacific	44 557.0	23 497.7	-	2 911.0	6 206.1	9 117.1	35 439.9	79.5
<u>Latin America and the Caribbean</u>								
Argentina	2 384.2	1 971.0	25.0	22.9	1 455.3	1 478.2	906.0	38.0
Barbados <u>k/</u>	1 226.1	687.9	25.0	91.3	424.5	515.8	710.3	57.9
Anguilla	23.5	13.1	50.0	-	6.5	6.5	17.0	72.3
Antigua	43.8	24.6	50.0	-	12.3	12.3	31.5	71.9
British Virgin Islands	9.4	5.1	25.0	-	3.8	3.8	5.6	59.5
Dominica	47.0	26.3	75.0	-	6.5	6.5	40.5	86.1
Grenada	43.8	24.6	50.0	-	12.3	12.3	31.5	71.9
Montserrat	21.8	12.3	50.0	-	6.1	6.1	15.7	72.0
Saint Christopher and Nevis	43.8	24.6	50.0	-	12.3	12.3	31.5	71.9
Saint Lucia	43.8	24.6	50.0	-	12.3	12.3	31.5	71.9
Saint Vincent and the Grenadines	65.8	36.9	75.0	-	9.1	9.1	56.7	86.1
Subtotal, Barbados	1 568.8	880.0	-	91.3	505.7	597.0	971.8	61.9
Bolivia	1 320.7	799.0	75.0	-	199.7	199.7	1 121.0	84.8
Brazil	1 984.4	1 448.9	25.0	1.8	1 084.8	1 086.6	897.8	45.2

Region/field office	Total cost of office <u>b/</u>	Total local cost of office <u>b/</u>	Waiver percentage <u>c/</u>	Target for government local office cost contribution			Net cost of office to UNDP <u>d/</u>	Net cost of office to UNDP as percentage of total cost of office
				In kind	In cash	Total		
Chile	3 172.5	2 641.1	50.0	338.3	982.2	1 320.5	1 852.0	58.3
Colombia	1 395.4	980.6	50.0	-	490.3	490.3	905.1	64.8
Costa Rica	866.1	539.1	25.0	-	404.3	404.3	461.8	53.3
Cuba	1 090.2	710.9	50.0	201.3	154.1	355.4	734.8	67.4
Dominican Republic	978.4	508.4	50.0	46.6	207.6	254.2	724.2	74.0
Ecuador	1 029.7	650.0	50.0	-	325.0	325.0	704.7	68.0
El Salvador	781.9	442.2	50.0	37.6	183.4	221.0	560.9	71.7
Belize	25.7	14.5	50.0	-	7.2	7.2	18.5	71.9
Subtotal, El Salvador	807.6	456.7	-	37.6	190.6	228.2	579.4	71.7
Guatemala	2 043.8	1 609.4	50.0	538.0	266.6	804.6	1 239.2	60.6
Guyana	820.8	436.5	50.0	119.0	99.2	218.2	602.6	73.4
Haiti	2 321.1	1 654.3	75.0	38.4	375.1	413.5	1 907.6	82.1
Honduras	1 075.6	685.4	75.0	-	171.2	171.2	904.4	84.0
Jamaica	1 085.7	740.8	50.0	110.5	259.8	370.3	715.4	65.8
Bahamas	52.7	34.6	25.0	-	25.9	25.9	26.8	50.8
Bermuda	17.8	11.7	-	-	11.7	11.7	6.1	34.2
Cayman Islands	17.8	11.7	-	-	11.7	11.7	6.1	34.2
Turks and Caicos Islands	28.0	18.3	50.0	-	9.1	9.1	18.9	67.5
Subtotal, Jamaica	1 202.0	817.1	-	110.5	318.2	428.7	773.3	64.3
Mexico	1 627.8	1 235.6	50.0	-	617.8	617.8	1 010.0	62.0
Nicaragua	1 208.0	673.1	50.0	49.6	286.9	336.5	871.5	72.1
Panama	1 370.9	942.1	50.0	19.4	451.6	471.0	899.9	65.6
Paraguay	1 502.4	1 130.3	50.0	214.3	350.8	565.1	937.3	62.3
Peru	3 058.8	2 563.1	50.0	-	1 281.5	1 281.5	1 777.3	58.1
Trinidad and Tobago e/	883.5	475.1	25.0	-	356.3	356.3	527.2	59.6
Suriname	83.5	44.9	25.0	-	33.6	33.6	49.9	59.7
Neth. Antilles	51.9	27.9	-	-	27.9	27.9	24.0	46.2
Subtotal, Trinidad and Tobago	1 018.9	547.9	-	-	417.8	417.8	601.1	58.9

Annex I (continued)

Region/field office	Total cost of office <u>b/</u>	Total local cost of office <u>b/</u>	Waiver percentage <u>c/</u>	Target for government local office cost contribution			Net cost of office to UNDP <u>d/</u>	Net cost of office to UNDP as percentage of total cost of office
				In kind	In cash	Total		
Uruguay <u>e/</u>	562.0	310.5	25.0	9.3	224.4	233.7	328.3	58.4
Venezuela <u>e/</u>	750.2	474.6	25.0	-	356.1	356.1	394.1	52.5
Subtotal, Latin America and the Caribbean	35 160.3	24 665.6	-	1 838.3	11 216.8	13 055.1	22 105.2	62.8
<u>Europe</u>								
Cyprus <u>e/</u>	437.2	155.3	25.0	21.0	98.9	119.9	317.3	72.5
Greece <u>1/</u>	300.6	188.9	-	-	188.9	188.9	111.7	37.1
Romania <u>1/</u>	264.1	125.4	25.0	55.7	46.6	102.3	161.8	61.2
Turkey	1 334.0	855.0	50.0	-	427.5	427.5	906.5	67.9
Yugoslavia <u>1/</u>	321.1	221.4	25.0	-	166.0	166.0	155.1	48.3
Subtotal, Europe	2 657.0	1 546.0	-	76.7	927.9	1 004.6	1 652.4	62.1
GRAND TOTAL	205 836.3	123 643.6	-	21 768.8	35 952.4	57 721.2	148 115.1	71.9

a/ For comparative purposes the table is denoted in United States dollars. However, targets and therefore government obligations are in local currency. For the purpose of this table, targets have been converted into United States dollars, at the official United Nations rate of exchange on 1 February 1985.

b/ Includes government contribution in kind.

c/ Waiver percentages based on 1978 per capita GNP levels. It is expected that waivers will be adjusted for 1987 when more recent per capita GNP levels in 1983 are available.

d/ Total cost of office less the target for government local office cost contribution.

e/ Applies to 1986 only, since scheduled to be RIPP country in 1987.

f/ Office not yet operational. Calculations are based on a hypothetical estimate of the cost of the office, should it become operational during the course of 1986-1987.

g/ Total costs of the office financed under UNDP core activities include the costs of the resident representative, two local staff and operating expenses. Having foregone its IPF, the target government contribution corresponds to the operating costs of the office only while costs related to 13 staff are expected to be financed under extrabudgetary resources.

Annex I (continued)

h/ Total costs of the office financed under UNDP core activities include the costs of the resident representative, and two local staff. Having foregone its IPF, costs related to 11 staff and all operating expenses are expected to be financed under extrabudgetary resources.

i/ Total costs of the office financed under UNDP core activities include the costs of the resident representative, three local staff and operating expenses. The target government contribution corresponds to the operating costs of the office. Costs related to 11 staff are expected to be financed under extrabudgetary resources.

j/ Office 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 1986-1987.

k/ Although technically a RIFP country in 1987, the field office in Barbados will be retained as a regional office, covering the non-RIFP countries in the Caribbean, including those presently covered by the field office in Trinidad and Tobago. An appropriate apportionment of field office costs between the countries being served will be determined at that time.

l/ Applies to 1986 only, since scheduled for closure at the end of 1986.

Annex II

ESTIMATED DISTRIBUTION OF 1987 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	OP	Total	Admin.	Sec.	Total		NO	LS	Total		
Africa																	
<u>Angola</u>																	
Budgetary	1984-85 approved staffing	1	1	1	1	1	-	-	5	-	1	1	6	-	27	27	33
	1987 proposed staffing	1	1	2	1	-	-	-	5	-	1	1	6	3	35	38	44
Extrabudgetary	1985 estimated staffing	-	-	1	-	-	-	-	1	-	-	-	1	-	-	-	1
	1987 estimated staffing	-	-	1	-	-	-	-	1	-	-	-	1	-	-	-	1
Total	1985 staffing	1	1	2	1	1	-	-	6	-	1	1	7	-	27	27	34
	1987 staffing	1	1	3	1	-	-	-	6	-	1	1	7	3	35	38	45
<u>Benin</u>																	
Budgetary	1984-85 approved staffing	1	1	1	-	-	-	-	3	1	-	1	4	2	25	27	31
	1987 proposed staffing	1	1	1	-	-	-	-	3	1	-	1	4	2	26	28	32
<u>Botswana</u>																	
Budgetary	1984-85 approved staffing	1	1	-	-	-	-	-	2	1	1	2	4	-	14	14	18
	1987 proposed staffing	1	1	1	-	-	-	-	3	1	1	2	5	1	17	18	23
Extrabudgetary	1985 estimated staffing	-	-	1	-	-	-	-	1	-	-	-	1	-	2	2	3
	1987 estimated staffing	-	-	1	-	-	-	-	1	-	-	-	1	-	2	2	3
Total	1985 staffing	1	1	1	-	-	-	-	3	1	1	2	5	-	16	16	21
	1987 staffing	1	1	2	-	-	-	-	4	1	1	2	6	1	19	20	26
<u>Burkina Faso</u>																	
Budgetary	1984-85 approved staffing	1	1	1	1	-	-	-	4	-	-	-	4	3	27	30	34
	1987 proposed staffing	1	1	2	1	-	-	-	5	-	-	-	5	5	33	38	43
Extrabudgetary	1985 estimated staffing	-	-	1	-	-	-	-	1	-	-	-	1	-	1	1	2
	1987 estimated staffing	-	-	1	-	-	-	-	1	-	-	-	1	-	1	1	2
Total	1985 staffing	1	1	2	1	-	-	-	5	-	-	-	5	3	28	31	36
	1987 staffing	1	1	3	1	-	-	-	6	-	-	-	6	5	34	39	45
<u>Burundi</u>																	
Budgetary	1984-85 approved staffing	1	1	2	-	-	1	-	5	-	1	1	6	-	32	32	38
	1987 proposed staffing	1	1	2	1	1	-	-	6	-	1	1	7	1	33	34	41

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	OP	Total	Admin.	Sec.	Total		NO	IS	Total		
<u>Cameroon</u>																	
Budgetary	1984-85 approved staffing	1	1	-	1	1	-	-	4	-	-	-	4	2	23	25	29
	1987 proposed staffing	1	1	2	1	-	-	-	5	-	-	-	5	2	26	28	33
Extrabudgetary	1985 estimated staffing	-	-	-	-	-	1	-	1	-	-	-	1	-	1	1	2
	1987 estimated staffing	-	-	-	-	-	1	-	1	-	-	-	1	-	1	1	2
Total	1985 staffing	1	1	-	1	1	1	-	5	-	-	-	5	2	24	26	31
	1987 staffing	1	1	2	1	-	1	-	6	-	-	-	6	2	27	29	35
<u>Cape Verde</u>																	
Budgetary	1984-85 approved staffing	1	1	-	-	-	1	-	3	1	-	1	4	-	13	13	17
	1987 proposed staffing	1	1	-	1	-	-	-	3	1	-	1	4	1	15	16	20
<u>Central African Republic</u>																	
Budgetary	1984-85 approved staffing	1	1	1	-	-	1	-	4	-	1	1	5	-	20	20	25
	1987 proposed staffing	1	1	2	-	-	1	-	5	-	-	-	5	1	24	25	30
Extrabudgetary	1985 estimated staffing	-	-	-	-	-	-	1	1	-	-	-	1	-	-	-	1
	1987 estimated staffing	-	-	-	-	-	-	1	1	-	-	-	1	-	-	-	1
Total	1985 staffing	1	1	1	-	-	1	1	5	-	1	1	6	-	20	20	26
	1987 staffing	1	1	2	-	-	1	1	6	-	-	-	6	1	24	25	31
<u>Chad</u>																	
Budgetary	1984-85 approved staffing	1	1	1	-	1	1	-	5	-	1	1	6	-	29	29	35
	1987 proposed staffing	1	1	1	1	1	-	-	5	1	-	1	6	2	34	36	42
Extrabudgetary	1985 estimated staffing	-	-	1	-	-	-	-	1	-	-	-	1	-	-	-	1
	1987 estimated staffing	-	-	1	-	-	-	-	1	-	-	-	1	-	-	-	1
Total	1985 staffing	1	1	2	-	1	1	-	6	-	1	1	7	-	29	29	36
	1987 staffing	1	1	2	1	1	-	-	6	1	-	1	7	2	34	36	43
<u>Comoros</u>																	
Budgetary	1984-85 approved staffing	1	1	-	-	-	-	-	2	1	-	1	3	-	12	12	15
	1987 proposed staffing	1	1	1	-	-	-	-	3	1	-	1	4	1	13	14	18
<u>Congo</u>																	
Budgetary	1984-85 approved staffing	1	1	-	-	-	1	-	3	-	-	-	3	1	15	16	19
	1987 proposed staffing	1	1	-	-	-	1	-	3	-	-	-	3	1	17	18	21
Extrabudgetary	1985 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	-	-	9	9	9
	1987 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	-	-	9	9	9
Total	1985 staffing	1	1	-	-	-	1	-	3	-	-	-	3	1	24	25	28
	1987 staffing	1	1	-	-	-	1	-	3	-	-	-	3	1	26	27	30

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	OP	Total	Admin.	Sec.	Total		NO	LS	Total		
											Admin.	Sec.			NO	LS	
<u>Equatorial Guinea</u>																	
Budgetary	1	1	-	-	-	1	-	3	-	1	1	4	-	10	10	14	
1984-85 approved staffing																	
1987 proposed staffing	1	1	-	-	1	1	-	4	-	1	1	5	-	11	11	16	
<u>Ethiopia</u>																	
Budgetary	1	2	3	1	-	-	-	7	-	-	-	7	4	46	50	57	
1984-85 approved staffing																	
1987 proposed staffing	1	2	3	1	-	-	-	7	-	-	-	7	5	52	57	64	
Extrabudgetary	-	-	1	-	-	-	1	2	-	-	-	2	-	-	-	2	
1985 estimated staffing																	
1987 estimated staffing	-	-	1	-	-	-	1	2	-	-	-	2	-	-	-	2	
Total	1	2	4	1	-	-	9	9	-	-	-	9	4	46	50	59	
1985 staffing																	
1987 staffing	1	2	4	1	-	-	9	9	-	-	-	9	5	52	57	66	
<u>Gabon</u>																	
Budgetary	1	1	-	-	-	-	2	1	1	-	1	3	-	10	10	13	
1984-85 approved staffing																	
1987 proposed staffing	1	1	-	-	-	-	2	1	1	-	1	3	-	-	-	1	
Extrabudgetary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1985 estimated staffing																	
1987 estimated staffing	-	-	1	-	-	-	1	1	-	-	-	2	-	10	10	12	
Total	1	1	-	-	-	-	2	2	1	1	3	3	-	10	10	13	
1985 staffing																	
1987 staffing	1	1	-	-	-	-	2	2	1	1	3	3	-	10	10	13	
<u>Gambia</u>																	
Budgetary	1	1	1	-	-	1	4	4	-	-	-	4	-	13	13	17	
1984-85 approved staffing																	
1987 proposed staffing	1	1	1	-	-	1	4	4	-	-	-	4	1	15	16	20	
<u>Ghana</u>																	
Budgetary	1	1	1	1	-	-	3	3	-	-	-	3	3	30	33	36	
1984-85 approved staffing																	
1987 proposed staffing	1	1	1	1	-	-	3	4	-	-	-	4	4	32	36	40	
Extrabudgetary	-	-	-	-	-	-	1	1	-	-	-	1	-	-	-	1	
1985 estimated staffing																	
1987 estimated staffing	-	-	-	-	-	-	1	1	-	-	-	1	-	-	-	1	
Total	1	1	1	1	-	-	4	4	-	-	-	4	3	30	33	37	
1985 staffing																	
1987 staffing	1	1	1	1	-	-	4	5	-	-	-	5	4	32	36	41	
<u>Guinea</u>																	
Budgetary	1	1	1	-	-	1	4	4	-	1	1	5	-	25	25	30	
1984-85 approved staffing																	
1987 proposed staffing	1	1	1	1	-	1	5	5	-	1	1	6	2	28	30	36	
Extrabudgetary	-	-	-	-	-	-	1	1	-	-	-	1	-	-	-	1	
1985 estimated staffing																	
1987 estimated staffing	-	-	-	-	-	-	1	1	-	-	-	1	-	-	-	1	
Total	1	1	1	1	-	1	5	6	-	1	1	6	-	25	25	31	
1985 staffing																	
1987 staffing	1	1	1	1	-	1	6	6	-	1	1	7	2	28	30	37	

Country/source of funds	Professional staff										Field service			Total		Locally recruited staff		Grand total	
	RR	DRR	ARR	ARA	PO	AO	OP	Total			Admin.	Sec.	Total	Int'l.	Total	NO	LS		Total
								RR	DRR	ARR									
<u>Malawi</u>																			
Budgetary	1	1	1	1	1	-	-	-	-	-	-	-	-	-	5	-	-	-	5
1984-85 approved staffing																			
1987 proposed staffing	1	1	2	1	-	-	-	-	-	-	-	-	-	-	5	-	-	-	5
<u>Mali</u>																			
Budgetary	1	1	2	1	-	-	-	-	-	-	-	-	-	-	5	-	-	-	5
1984-85 approved staffing																			
1987 proposed staffing	1	1	2	1	-	-	-	-	-	-	-	-	-	-	5	-	-	-	5
<u>Extrabudgetary</u>																			
1985 estimated staffing	-	-	1	-	-	-	1	-	-	-	-	-	-	-	2	-	-	-	2
1987 estimated staffing	-	-	1	-	-	-	1	-	-	-	-	-	-	-	2	-	-	-	2
<u>Total</u>																			
1985 staffing	1	1	3	1	-	-	1	-	-	-	-	-	-	-	7	-	-	-	7
1987 staffing	1	1	3	1	-	-	1	-	-	-	-	-	-	-	7	-	-	-	7
<u>Mauritania</u>																			
Budgetary	1	1	1	-	-	1	-	-	-	-	-	-	-	-	4	-	-	-	4
1984-85 approved staffing																			
1987 proposed staffing	1	1	1	1	-	-	-	-	-	-	-	-	-	-	4	-	-	-	4
<u>Extrabudgetary</u>																			
1985 estimated staffing	-	-	1	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1
1987 estimated staffing	-	-	1	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1
<u>Total</u>																			
1985 staffing	1	1	2	-	-	1	-	-	-	-	-	-	-	-	6	-	-	-	6
1987 staffing	1	1	2	1	-	-	1	-	-	-	-	-	-	-	6	-	-	-	6
<u>Mauritius</u>																			
Budgetary	1	1	-	-	-	1	-	-	-	-	-	-	-	-	2	-	-	-	2
1984-85 approved staffing																			
1987 proposed staffing	1	1	-	-	-	1	-	-	-	-	-	-	-	-	2	-	-	-	2
<u>Mozambique</u>																			
Budgetary	1	1	1	-	1	-	-	-	-	-	-	-	-	-	5	-	-	-	5
1984-85 approved staffing																			
1987 proposed staffing	1	1	2	1	1	-	-	-	-	-	-	-	-	-	6	-	-	-	6
<u>Extrabudgetary</u>																			
1985 estimated staffing	-	-	1	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1
1987 estimated staffing	-	-	1	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1
<u>Total</u>																			
1985 staffing	1	1	2	-	1	1	-	-	-	-	-	-	-	-	7	-	-	-	7
1987 staffing	1	1	3	1	1	-	-	-	-	-	-	-	-	-	7	-	-	-	7
<u>Namibia</u>																			
Budgetary	1	1	1	-	-	-	-	-	-	-	-	-	-	-	3	-	-	-	3
1984-85 approved staffing																			
1987 proposed staffing	1	1	1	1	-	-	-	-	-	-	-	-	-	-	3	-	-	-	3

Annex II (continued)

Country/source of funds	Professional staff										Field service staff		Total int'l. staff	Locally recruited staff		Grand total
	RR	DRR	ARR	ARA	PO	AO	OP	Total		Admin.	Sec.	NO		LS	Total	
								Admin.	Sec.							
<u>Niger</u>																
Budgetary	1	1	1	1	1	-	-	5	-	1	1	6	1	20	21	27
1984-85 approved staffing																
1987 proposed staffing	1	1	2	1	-	-	-	5	1	-	1	6	3	27	30	36
Extrabudgetary	-	-	1	-	-	-	2	-	-	-	-	2	-	-	-	2
1985 estimated staffing																
1987 estimated staffing	-	-	1	-	-	-	2	-	-	-	-	2	-	-	-	2
Total	1	1	2	1	1	-	7	1	1	1	8	1	20	21	29	
1985 staffing																
1987 staffing	1	1	3	1	-	-	7	1	1	1	8	1	3	27	30	38
<u>Nigeria</u>																
Budgetary	1	1	1	1	-	-	4	-	-	-	4	4	3	43	46	50
1984-85 approved staffing																
1987 proposed staffing	1	1	2	1	-	-	5	1	1	1	6	4	4	43	47	53
Extrabudgetary	-	-	-	-	-	-	-	-	-	-	-	-	-	11	11	11
1985 estimated staffing																
1987 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	-	-	11	11	11
Total	1	1	1	1	-	-	4	-	-	-	4	4	3	54	57	61
1985 staffing																
1987 staffing	1	1	2	1	-	-	5	1	1	1	6	4	4	54	58	64
<u>Rwanda</u>																
Budgetary	1	1	1	1	1	-	5	-	-	1	1	6	1	27	28	34
1984-85 approved staffing																
1987 proposed staffing	1	1	2	1	-	-	5	1	1	1	6	1	2	29	31	37
Extrabudgetary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
1985 estimated staffing																
1987 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
Total	1	1	1	1	-	-	4	-	-	-	4	4	3	54	57	61
1985 staffing																
1987 staffing	1	1	2	1	-	-	5	1	1	1	6	4	4	54	58	64
<u>Sao Tome and Principe</u>																
Budgetary	1	-	-	-	-	-	1	1	1	1	2	2	-	5	5	7
1984-85 approved staffing																
1987 proposed staffing	1	1	-	-	-	-	2	1	1	1	3	1	1	7	8	11
Extrabudgetary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
1985 estimated staffing																
1987 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
Total	1	1	1	1	1	-	6	-	-	-	7	7	1	27	28	35
1985 staffing																
1987 staffing	1	1	2	1	-	-	6	1	1	1	7	7	2	29	31	38
<u>Senegal</u>																
Budgetary	1	-	-	-	-	-	1	1	1	1	2	2	-	5	5	7
1984-85 approved staffing																
1987 proposed staffing	1	1	-	-	-	-	2	1	1	1	3	1	1	7	8	11
Extrabudgetary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
1985 estimated staffing																
1987 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
Total	1	1	1	1	-	-	4	-	-	-	4	4	2	27	29	33
1985 staffing																
1987 staffing	1	1	1	1	-	-	4	-	-	-	4	4	4	30	34	38
<u>Sierra Leone</u>																
Budgetary	1	1	1	1	-	-	5	-	-	-	5	5	2	29	31	36
1984-85 approved staffing																
1987 proposed staffing	1	1	1	1	-	-	5	-	-	-	5	5	4	32	36	41
Extrabudgetary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
1985 estimated staffing																
1987 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
Total	1	1	1	1	-	-	4	-	-	-	4	4	2	29	31	36
1985 staffing																
1987 staffing	1	1	1	1	-	-	5	-	-	-	5	5	4	32	36	41
<u>Sierra Leone</u>																
Budgetary	1	1	1	1	-	-	4	-	-	-	4	4	2	23	25	29
1984-85 approved staffing																
1987 proposed staffing	1	1	1	1	-	-	4	-	-	-	4	4	3	25	28	32

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	OP	Total	Admin.	Sec.	Total		NO	LS	Total		
Zimbabwe																	
Budgetary	1984-85 approved staffing	1	1	1	-	-	1	-	4	-	1	1	5	1	16	17	22
	1987 proposed staffing	1	1	1	-	-	1	-	4	-	1	1	5	3	19	22	27
Extrabudgetary	1985 estimated staffing	-	-	-	-	-	-	1	1	-	-	-	1	-	-	-	1
	1987 estimated staffing	-	-	-	-	-	-	1	1	-	-	-	1	-	-	-	1
Total	1985 staffing	1	1	1	-	-	1	1	5	-	1	1	6	1	16	17	23
	1987 staffing	1	1	1	-	-	1	1	5	-	1	1	6	3	19	22	28
SUBTOTAL Africa																	
Budgetary	1984-85 approved staffing	42	41	34	15	8	20	-	160	6	17	23	183	50	957	1007	1190
	1987 proposed staffing	42	42	50	28	5	9	-	176	10	12	22	198	89	1069	1158	1356
Extrabudgetary	1985 estimated staffing	-	-	11	-	-	1	14	26	-	-	-	26	-	45	45	71
	1987 estimated staffing	-	1	11	-	-	1	14	27	1	-	1	28	-	55	55	83
Total	1985 staffing	42	41	45	15	8	21	14	186	6	17	23	209	50	1002	1052	1261
	1987 staffing	42	43	61	28	5	10	14	203	11	12	23	226	89	1124	1213	1439
Arab States																	
Algeria																	
Budgetary	1984-85 approved staffing	1	1	-	-	-	1	-	3	-	-	-	3	2	28	30	33
	1987 proposed staffing	1	1	-	-	-	1	-	3	-	-	-	3	2	26	28	31
Extrabudgetary	1985 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2
	1987 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2
Total	1985 staffing	1	1	-	-	-	1	-	3	-	-	-	3	2	30	32	35
	1987 staffing	1	1	-	-	-	1	-	3	-	-	-	3	2	28	30	33
Bahrain																	
Budgetary	1984-85 approved staffing	1	-	-	-	-	-	-	1	1	-	1	2	1	6	7	9
	1987 proposed staffing	1	-	-	-	-	-	-	1	-	-	-	1	-	-	-	1
Extrabudgetary	1985 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2
	1987 estimated staffing	-	-	-	-	-	-	-	-	1	-	1	1	1	8	9	10
Total	1985 staffing	1	-	-	-	-	-	-	1	1	-	1	2	1	8	9	11
	1987 staffing	1	-	-	-	-	-	-	1	1	-	1	2	1	8	9	11
Democratic Yemen																	
Budgetary	1984-85 approved staffing	1	1	1	1	-	-	-	4	1	-	1	5	1	24	25	30
	1987 proposed staffing	1	1	1	1	-	-	-	4	1	-	1	5	1	24	25	30

Annex II (continued)

Country/source of funds	RR		Professional staff						Field service staff		Total int'l. staff	Locally recruited staff		Grand total		
	DRR	ARR	ARA	PO	AO	OP	Total	Admin.	Sec.	NO		LS	Total			
<u>Djibouti</u>																
Budgetary	1	1	-	-	1	-	-	3	-	1	1	4	-	13	13	17
1984-85 approved staffing																
1987 proposed staffing	1	1	-	1	1	-	-	4	-	1	1	5	1	14	15	20
<u>Egypt</u>																
Budgetary	1	1	-	1	-	-	-	3	-	-	-	3	4	37	41	44
1984-85 approved staffing																
1987 proposed staffing	1	1	-	1	-	-	-	3	-	-	-	3	4	35	39	42
Extrabudgetary	-	-	-	-	-	-	-	-	-	-	-	-	-	5	5	5
1985 estimated staffing																
1987 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	-	-	5	5	5
Total	1	1	-	1	-	-	-	3	-	-	-	3	4	42	46	49
1985 staffing																
1987 staffing	1	1	-	1	-	-	-	3	-	-	-	3	4	40	44	47
<u>Iraq</u>																
Budgetary	1	2	-	-	-	-	-	3	-	-	-	3	2	23	25	28
1984-85 approved staffing																
1987 proposed staffing	1	1	-	-	-	-	-	2	-	-	-	2	2	19	21	23
Extrabudgetary	-	-	1	-	-	-	-	1	-	-	-	1	-	13	13	14
1985 estimated staffing																
1987 estimated staffing	-	-	1	-	-	-	-	1	-	-	-	1	-	13	13	14
Total	1	2	1	-	-	-	-	4	-	-	-	4	2	36	38	42
1985 staffing																
1987 staffing	1	1	1	-	-	-	-	3	-	-	-	3	2	32	34	37
<u>Jordan</u>																
Budgetary	1	1	-	-	-	-	-	2	-	-	-	2	2	19	21	23
1984-85 approved staffing																
1987 proposed staffing	1	1	-	-	-	-	-	2	-	-	-	2	2	17	19	21
Extrabudgetary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1985 estimated staffing																
1987 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1	1	-	-	-	-	-	2	-	-	-	2	2	19	21	23
1984-85 approved staffing																
1987 proposed staffing	1	1	-	-	-	-	-	2	-	-	-	2	2	17	19	21
<u>Kuwait</u>																
Budgetary	1	-	-	-	-	-	-	1	-	-	-	1	-	2	2	3
1984-85 approved staffing																
1987 proposed staffing	1	-	-	-	-	-	-	1	-	-	-	1	-	-	-	1
Extrabudgetary	-	-	1	-	-	-	-	1	-	-	-	1	-	12	12	13
1985 estimated staffing																
1987 estimated staffing	-	-	1	-	-	-	-	1	-	-	-	1	-	14	14	15
Total	1	-	1	-	-	-	-	2	-	-	-	2	-	14	14	16
1985 staffing																
1987 staffing	1	-	1	-	-	-	-	2	-	-	-	2	-	14	14	16
<u>Lebanon</u>																
Budgetary	1	1	-	1	-	-	-	3	-	-	-	3	1	22	23	26
1984-85 approved staffing																
1987 proposed staffing	1	1	-	1	-	-	-	2	-	-	-	2	2	20	22	24

Country/source of funds	Professional staff										Field service staff		Total int'l. staff		Locally recruited staff		Grand total
	RR	DRR	ARP	ARA	PO	AO	OP	Total staff		Total int'l. staff	NO	LS	Total	Total			
								Admin.	Sec.								
<u>Somalia</u>																	
Budgetary	1	1	1	1	-	-	-	4	-	1	1	5	2	33	35	40	
1984-85 approved staffing																	
1987 proposed staffing	1	1	2	1	-	-	5	-	1	1	6	2	2	38	40	46	
Extrabudgetary	-	-	1	-	-	-	2	-	-	-	2	-	-	-	-	2	
1985 estimated staffing																	
1987 estimated staffing	-	-	1	-	-	-	2	-	-	-	2	-	-	-	-	2	
Total	1	1	2	1	-	-	6	-	1	1	7	2	2	33	35	42	
1985 staffing																	
1987 staffing	1	1	3	1	-	-	7	-	1	1	8	2	2	38	40	48	
<u>Sudan</u>																	
Budgetary	1	2	3	1	1	-	8	-	-	-	8	3	3	45	48	56	
1984-85 approved staffing																	
1987 proposed staffing	1	2	4	1	-	1	9	-	-	-	9	4	4	53	57	66	
Extrabudgetary	-	-	1	-	-	-	2	-	-	-	2	-	-	-	-	2	
1985 estimated staffing																	
1987 estimated staffing	-	-	1	-	-	-	2	-	-	-	2	-	-	-	-	2	
Total	1	2	4	1	1	-	10	-	-	-	10	3	3	45	48	58	
1985 staffing																	
1987 staffing	1	2	5	1	-	1	11	-	-	-	11	4	4	53	57	68	
<u>Syrian Arab Republic</u>																	
Budgetary	1	1	-	-	-	1	3	-	-	-	3	2	2	26	28	31	
1984-85 approved staffing																	
1987 proposed staffing	1	1	-	-	-	1	2	-	-	-	2	2	2	22	24	26	
<u>Tunisia</u>																	
Budgetary	1	1	1	-	-	-	3	-	-	-	3	1	1	24	25	28	
1984-85 approved staffing																	
1987 proposed staffing	1	1	-	-	-	-	2	-	-	-	2	1	1	24	25	27	
Extrabudgetary	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	
1985 estimated staffing																	
1987 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	
Total	1	1	1	-	-	-	3	-	-	-	3	1	1	26	27	30	
1985 staffing																	
1987 staffing	1	1	-	-	-	-	2	-	-	-	2	1	1	26	27	29	
<u>United Arab Emirates</u>																	
Budgetary	1	-	-	-	-	-	1	-	-	-	1	-	-	3	3	4	
1984-85 approved staffing																	
1987 proposed staffing	1	-	-	-	-	-	1	-	-	-	1	-	-	-	-	1	
Extrabudgetary	-	-	-	-	-	-	-	-	-	-	-	-	-	11	11	11	
1985 estimated staffing																	
1987 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	-	-	14	14	14	
Total	1	-	-	-	-	-	1	-	-	-	1	-	-	14	14	15	
1985 staffing																	
1987 staffing	1	-	-	-	-	-	1	-	-	-	1	-	-	14	14	15	

Country/source of funds	Professional staff							Field service staff			Total		Locally recruited staff		Grand total		
	RR	DRR	ARP	ARA	PO	AO	OP	Total	Admin.	Sec.	Total	int'l.	Total	NO		LS	Total
<u>Yemen</u>																	
Budgetary	1	1	3	1	-	-	-	6	1	-	1	7	-	-	31	31	
1984-85 approved staffing																	
1987 proposed staffing	1	1	2	1	1	-	-	6	1	-	1	7	-	-	31	38	
Extrabudgetary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1985 estimated staffing																	
1987 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total	1	1	3	1	1	-	-	6	1	-	1	7	1	1	31	39	
1985 staffing																	
1987 staffing	1	1	2	1	1	-	-	6	1	-	1	7	1	1	31	39	
SUBTOTAL Arab States																	
Budgetary	20	17	9	6	1	4	-	57	5	2	7	64	23	402	425	489	
1984-85 approved staffing																	
1987 proposed staffing	20	14	9	6	2	3	-	54	2	2	4	58	25	348	373	431	
Extrabudgetary	-	-	8	-	-	-	2	10	-	-	-	10	1	91	92	102	
1985 estimated staffing																	
1987 estimated staffing	-	2	8	-	-	-	2	12	3	-	3	15	2	143	145	160	
Total	20	17	17	6	1	4	2	67	5	2	7	74	24	493	517	591	
1985 staffing																	
1987 staffing	20	16	17	6	2	3	2	66	5	2	7	73	27	491	518	591	
Asia and the Pacific																	
<u>Afghanistan</u>																	
Budgetary	1	1	2	1	1	-	-	6	1	1	2	8	2	53	55	63	
1984-85 approved staffing																	
1987 proposed staffing	1	1	2	1	1	-	-	6	1	1	2	8	2	50	52	60	
<u>Bangladesh</u>																	
Budgetary	1	1	5	1	-	1	-	9	-	-	-	9	7	73	80	89	
1984-85 approved staffing																	
1987 proposed staffing	1	1	5	1	-	1	-	9	-	-	-	9	7	72	79	88	
<u>Bhutan</u>																	
Budgetary	1	1	2	1	-	-	-	5	-	1	1	6	1	30	31	37	
1984-85 approved staffing																	
1987 proposed staffing	1	1	1	1	1	-	-	5	-	1	1	6	1	30	31	37	
<u>Burma</u>																	
Budgetary	1	1	2	1	-	-	-	5	-	-	-	5	5	46	51	56	
1984-85 approved staffing																	
1987 proposed staffing	1	1	2	1	-	-	-	5	-	-	-	5	5	45	50	55	
<u>China</u>																	
Budgetary	1	1	3	1	1	-	-	7	-	2	2	9	6	39	45	54	
1984-85 approved staffing																	
1987 proposed staffing	1	1	4	1	-	-	-	7	-	2	2	9	6	38	44	53	
<u>Democratic Kampuchea</u>																	
Budgetary	1	1	1	1	-	-	-	3	-	1	1	4	-	19	19	23	
1984-85 approved staffing																	
1987 proposed staffing	1	1	1	1	-	-	-	3	-	1	1	4	-	15	15	19	

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	OP	Total	Admin.	Sec.	Total		NO	LS	Total		
Samoa																	
Budgetary	1984-85 approved staffing	1	1	-	-	-	-	-	2	-	-	-	2	2	11	13	15
	1987 proposed staffing	1	1	-	-	-	-	-	2	-	-	-	2	2	12	14	16
Sri Lanka																	
Budgetary	1984-85 approved staffing	1	1	1	1	-	-	-	4	-	-	-	4	6	43	49	53
	1987 proposed staffing	1	1	1	1	-	-	-	4	-	-	-	4	6	42	48	52
Thailand																	
Budgetary	1984-85 approved staffing	1	2	2	1	-	-	-	6	-	-	-	6	4	40	44	50
	1987 proposed staffing	1	2	2	1	-	-	-	6	-	-	-	6	4	39	43	49
Viet Nam																	
Budgetary	1984-85 approved staffing	1	1	2	1	-	-	-	5	-	2	2	7	-	23	23	30
	1987 staffing	1	1	1	1	1	-	-	5	-	2	2	7	-	26	26	33
SUBTOTAL Asia and the Pacific																	
Budgetary	1984-85 approved staffing	23	25	36	16	3	3	-	106	2	15	17	123	63	818	881	1004
	1987 proposed staffing	24	24	33	14	5	4	-	104	4	13	17	121	63	798	861	982
Extrabudgetary	1985 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	-	-	11	11	11
	1987 estimated staffing	-	-	1	-	-	-	-	1	-	-	-	1	-	21	21	22
Total	1985 staffing	23	25	36	16	3	3	-	106	2	15	17	123	63	829	892	1015
	1987 staffing	24	24	34	14	5	4	-	105	4	13	17	122	63	819	882	1004
Latin America and the Caribbean																	
Argentina																	
Budgetary	1984-85 approved staffing	1	1	-	-	-	-	-	2	-	-	-	2	2	19	21	23
	1987 proposed staffing	1	1	-	-	-	-	-	2	-	-	-	2	2	17	19	21
Extrabudgetary	1985 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6
	1987 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	-	-	8	8	8
Total	1985 staffing	1	1	-	-	-	-	-	2	-	-	-	2	2	25	27	29
	1987 staffing	1	1	-	-	-	-	-	2	-	-	-	2	2	25	27	29
Barbados																	
Budgetary	1984-85 approved staffing	1	1	-	-	1	-	-	3	1	-	1	4	2	18	20	24
	1987 proposed staffing	1	1	-	-	-	-	-	2	1	-	1	3	2	17	19	22
Extrabudgetary	1985 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	1987 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1
Total	1985 staffing	1	1	-	-	1	-	-	3	1	-	1	4	2	18	20	24
	1987 staffing	1	1	-	-	-	-	-	2	1	-	1	3	2	18	20	23

Country/source of funds	Professional staff										Field service staff			Total int'l. staff		Locally recruited staff		Grand total		
	RR	DRR	ARP	ABA	PO	AO	OP	Total	Admin.	Sec.	Total		NO	IS	Total	NO	Total			
											Admin.	Sec.								
<u>Ecuador</u>																				
Budgetary	1	1	-	-	-	-	-	2	-	-	-	-	-	-	2	-	3	16	19	21
1984-85 approved staffing																				
1987 proposed staffing	1	1	-	-	-	-	-	2	-	-	-	-	-	-	2	-	3	14	17	19
Extrabudgetary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1985 estimated staffing																				
1987 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1	1	-	-	-	-	-	2	-	-	-	-	-	-	2	-	3	16	19	21
1985 staffing																				
1987 staffing	1	1	-	-	-	-	-	2	-	-	-	-	-	-	2	-	3	16	19	21
<u>El Salvador</u>																				
Budgetary	1	-	-	1	-	-	-	2	-	-	-	-	-	-	2	-	-	11	11	13
1984-85 approved staffing																				
1987 proposed staffing	1	1	-	-	-	-	-	2	-	-	-	-	-	-	2	-	-	11	11	13
Extrabudgetary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1985 estimated staffing																				
1987 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1	1	-	1	-	-	-	2	-	-	-	-	-	-	2	-	-	11	11	13
1985 staffing																				
1987 staffing	1	1	-	-	-	-	-	2	-	-	-	-	-	-	2	-	-	11	11	13
<u>Guatemala</u>																				
Budgetary	1	1	-	-	-	-	-	2	-	-	-	-	-	-	2	-	1	13	14	16
1984-85 approved staffing																				
1987 proposed staffing	1	1	-	-	-	-	-	2	-	-	-	-	-	-	2	-	1	13	14	16
Extrabudgetary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1985 estimated staffing																				
1987 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1	1	-	-	-	-	-	2	-	-	-	-	-	-	2	-	1	14	15	17
1985 staffing																				
1987 staffing	1	1	-	-	-	-	-	2	-	-	-	-	-	-	2	-	1	14	15	17
<u>Haiti</u>																				
Budgetary	1	1	-	1	-	-	-	3	-	-	-	-	-	-	3	-	2	27	29	32
1984-85 approved staffing																				
1987 proposed staffing	1	1	-	1	-	-	-	3	-	-	-	-	-	-	3	-	2	27	29	32
Extrabudgetary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1985 estimated staffing																				
1987 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1	1	-	1	-	-	-	3	-	-	-	-	-	-	3	-	2	27	29	32
1985 staffing																				
1987 staffing	1	1	-	1	-	-	-	3	-	-	-	-	-	-	3	-	2	27	29	32
<u>Honduras</u>																				
Budgetary	1	-	-	1	-	-	-	2	-	-	-	-	-	-	2	-	1	13	14	16
1984-85 approved staffing																				
1987 proposed staffing	1	1	-	-	-	-	-	2	-	-	-	-	-	-	2	-	1	13	14	16
Extrabudgetary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1985 estimated staffing																				
1987 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1	1	-	1	-	-	-	2	-	-	-	-	-	-	2	-	1	16	17	19
1985 staffing																				
1987 staffing	1	1	-	-	-	-	-	2	-	-	-	-	-	-	2	-	1	16	17	19

Annex II (continued)

Country/source of funds	Professional staff								Field service staff			Total	Locally recruited staff			Grand total	
	RR	DRR	ARP	ARA	PO	AO	OP	Total	Admin.	Sec.	Total	int'l. staff	NO	LS	Total		
<u>Peru</u>																	
Budgetary	1984-85 approved staffing	1	1	-	-	-	1	-	3	-	-	-	3	1	21	22	25
	1987 proposed staffing	1	1	-	-	-	-	-	2	-	-	-	2	1	20	21	23
Extrabudgetary	1985 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	-	-	4	4	4
	1987 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	-	-	5	5	5
Total	1985 staffing	1	1	-	-	-	1	-	3	-	-	-	3	1	25	26	29
	1987 staffing	1	1	-	-	-	-	-	2	-	-	-	2	1	25	26	28
<u>Trinidad and Tobago</u>																	
Budgetary	1984-85 approved staffing	1	1	-	-	-	-	-	2	-	-	-	2	3	15	18	20
	1987 proposed staffing	1	-	-	-	-	-	-	1	-	-	-	1	-	-	-	1
Extrabudgetary	1985 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	1987 estimated staffing	-	1	-	-	-	-	-	1	-	-	-	1	3	15	18	19
Total	1985 staffing	1	1	-	-	-	-	-	2	-	-	-	2	3	15	18	20
	1987 staffing	1	1	-	-	-	-	-	2	-	-	-	2	3	15	18	20
<u>Uruguay</u>																	
Budgetary	1984-85 approved staffing	1	-	1	-	-	-	-	2	-	-	-	2	1	12	13	15
	1987 proposed staffing	1	-	-	-	-	-	-	1	-	-	-	1	-	-	-	1
Extrabudgetary	1985 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	1987 estimated staffing	-	1	-	-	-	-	-	1	-	-	-	1	1	12	13	14
Total	1985 staffing	1	-	1	-	-	-	-	2	-	-	-	2	1	12	13	15
	1987 staffing	1	1	-	-	-	-	-	2	-	-	-	2	1	12	13	15
<u>Venezuela</u>																	
Budgetary	1984-85 approved staffing	1	1	-	-	-	-	-	2	-	-	-	2	1	19	20	22
	1987 proposed staffing	1	-	-	-	-	-	-	1	-	-	-	1	-	-	-	1
Extrabudgetary	1985 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	1987 estimated staffing	-	1	-	-	-	-	-	1	-	-	-	1	1	19	20	21
Total	1985 staffing	1	1	-	-	-	-	-	2	-	-	-	2	1	19	20	22
	1987 staffing	1	1	-	-	-	-	-	2	-	-	-	2	1	19	20	22
SUBTOTAL Latin America and the Caribbean																	
Budgetary	1984-85 approved staffing	24	19	5	5	1	1	-	55	1	-	1	56	32	406	438	494
	1987 proposed staffing	24	21	3	2	-	-	-	50	1	-	1	51	28	344	372	423
Extrabudgetary	1985 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	-	-	25	25	25
	1987 estimated staffing	-	3	-	-	-	-	-	3	-	-	-	3	5	86	91	94
Total	1985 staffing	24	19	5	5	1	1	-	55	1	-	1	56	32	431	463	519
	1987 staffing	24	24	3	2	-	-	-	53	1	-	1	54	33	430	463	517

Annex II (continued)

Country/source of funds	Professional staff										Field service			Total int'l. staff		Locally recruited staff		Grand total	
	RR	DRR	ARP	ARA	PO	AO	OP	Total			Admin.	Sec.	Total	NO	LS	Total			
								RR	DRR	ARP							ARA		PO
<u>Europe</u>																			
<u>Cyprus</u>																			
Budgetary	1	1	-	-	-	-	-	-	-	-	-	-	-	2	-	1	8	9	11
1984-85 approved staffing																			
1987 proposed staffing	1	1	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
Extrabudgetary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1985 estimated staffing																			
1987 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10
Total	1	1	-	-	-	-	-	-	-	-	-	-	-	2	-	1	8	9	11
1985 staffing																			
1987 staffing	1	1	-	-	-	-	-	-	-	-	-	-	-	2	-	1	8	9	11
<u>European office (Geneva)</u>																			
Budgetary	1	1	4	1	-	-	-	-	-	-	-	-	-	7	-	-	15	15	22
1984-85 approved staffing																			
1987 proposed staffing	1	1	5	1	1	-	-	-	-	-	-	-	-	9	-	-	17	17	26
Greece																			
Budgetary	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	10	11	12
1984-85 approved staffing																			
1987 proposed staffing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Romania																			
Budgetary	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	6	7	8
1984-85 approved staffing																			
1987 proposed staffing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Turkey																			
Budgetary	1	1	-	-	-	1	-	-	-	-	-	-	-	3	-	2	28	30	33
1984-85 approved staffing																			
1987 proposed staffing	1	1	-	-	-	1	-	-	-	-	-	-	-	3	-	2	25	27	30
Extrabudgetary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1985 estimated staffing																			
1987 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
Total	1	1	1	1	-	1	-	-	-	-	-	-	-	4	-	2	32	34	38
1985 staffing																			
1987 staffing	1	1	1	1	-	1	-	-	-	-	-	-	-	4	-	2	32	34	38
<u>Yugoslavia</u>																			
Budgetary	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	10	11	12
1984-85 approved staffing																			
1987 proposed staffing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTAL Europe																			
Budgetary	6	3	4	1	-	1	-	-	-	-	-	-	-	15	-	6	77	83	98
1984-85 approved staffing																			
1987 proposed staffing	3	2	5	1	1	1	-	-	-	-	-	-	-	13	-	2	42	44	57
Extrabudgetary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1985 estimated staffing																			
1987 estimated staffing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
Total	6	3	5	1	-	1	-	-	-	-	-	-	-	16	-	6	81	87	103
1985 staffing																			
1987 staffing	3	3	6	1	1	1	-	-	-	-	-	-	-	15	-	3	57	60	75

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	OP	Total	Admin.	Sec.	Total	staff	NO	LS	Total		
GRAND TOTAL ALL REGIONS																	
Budgetary	1984-85 approved staffing	115	105	88	43	13	29	-	393	14	34	48	441	174	2660	2834	3275
	1987 proposed staffing	113	103	100	51	13	17	-	397	17	27	44	441	207	2601	2808	3249
Extrabudgetary	1985 estimated staffing	-	-	20	-	-	1	16	37	-	-	-	37	1	176	177	214
	1987 estimated staffing	-	7	21	-	-	1	16	45	4	-	4	49	8	320	328	377
Total	1985 staffing	115	105	108	43	13	30	16	430	14	34	48	478	175	2836	3011	3489
	1987 staffing	113	110	121	51	13	18	16	442	21	27	48	490	215	2921	3136	3626

Annex III A
RECLASSIFICATION OF BUDGETARY POSTS BY PROGRAMME AND ORGANIZATIONAL UNIT

Programme/organizational unit	Professional staff								General Service staff						Grand total
	A AsA AA	D-2	D-1	P-5	P-4	P-3	P-1/ P-2	Total	G-7	G-6	G-5	G-4/1	M	Total	
	I. Policy making organs														
A. Division of External Relations															
Established posts															
1984 approved grade levels	-	1	1	1	1	3	-	7	-	-	3	4	-	7	14
1985 proposed grade levels	-	1	1	1	1	3	-	7	-	1	3	3	-	7	14
1986-87 proposed grade levels	-	1	-	3	1	1	1	7	-	1	3	3	-	7	14
II. Executive direction and management															
A. Office of the Administrator															
Established posts															
1984 approved grade levels	2	1	-	1	1	-	-	5	-	-	4	4	-	8	13
1985 proposed grade levels	2	1	-	1	1	-	-	5	3	1	2	2	-	8	13
1986-87 proposed grade levels	2	1	1	1	-	-	-	5	3	1	2	2	-	8	13
Temporary posts															
1984 approved grade levels	-	-	-	-	-	-	1	1	-	-	1	2	-	3	4
1985 proposed grade levels	-	-	-	-	-	-	1	1	-	-	-	3	-	3	4
1986-87 proposed grade levels	-	-	-	-	-	-	1	1	-	-	-	3	-	3	4
Total															
1984 approved grade levels	2	1	-	1	1	-	1	6	-	-	5	6	-	11	17
1985 proposed grade levels	2	1	-	1	1	-	1	6	3	1	2	5	-	11	17
1986-87 proposed grade levels	2	1	1	1	-	-	1	6	3	1	2	5	-	11	17
B. Planning and Co-ordination Office															
Established posts															
1984 approved grade levels	-	1	-	2	1	-	-	4	-	-	1	4	-	5	9
1985 proposed grade levels	-	1	-	2	1	-	-	4	-	1	-	4	-	5	9
1986-87 proposed grade levels	-	1	-	3	-	-	-	4	-	1	-	4	-	5	9
C. Division of Information															
Established posts															
1984 approved grade levels	-	1	1	1	1	5	1	10	-	-	2	9	-	11	21
1985 proposed grade levels	-	1	1	1	1	5	1	10	1	2	3	5	-	11	21
1986-87 proposed grade levels	-	1	-	1	3	5	-	10	1	2	3	5	-	11	21
D. Resource Mobilization Office															
Established posts															
1984 approved grade levels	-	1	-	1	1	-	-	3	-	-	1	1	-	2	5
1985 proposed grade levels	-	1	-	1	1	-	-	3	-	1	1	-	-	2	5
1986-87 proposed grade levels	-	-	1	-	1	1	-	3	-	1	1	-	-	2	5

Annex III A (continued)

Programme/organizational unit	Professional staff							General Service staff					Grand total		
	A AsA AA	D-2	D-1	P-5	P-4	P-3	P-1/ P-2	Total	G-7	G-6	G-5	G-4/1		M	Total
Total II: Executive direction and management															
Established posts															
1984 approved grade levels	2	4	1	5	4	5	1	22	-	-	8	18	-	26	48
1985 proposed grade levels	2	4	1	5	4	5	1	22	4	5	6	11	-	26	48
1986-87 proposed grade levels	2	3	2	5	4	6	-	22	4	5	6	11	-	26	48
Temporary posts															
1984 approved grade levels	-	-	-	-	-	-	1	1	-	-	1	2	-	3	4
1985 proposed grade levels	-	-	-	-	-	-	1	1	-	-	-	3	-	3	4
1986-87 proposed grade levels	-	-	-	-	-	-	1	1	-	-	-	3	-	3	4
Total															
1984 approved grade levels	2	4	1	5	4	5	2	23	-	-	9	20	-	29	52
1985 proposed grade levels	2	4	1	5	4	5	2	23	4	5	6	14	-	29	52
1986-87 proposed grade levels	2	3	2	5	4	6	1	23	4	5	6	14	-	29	52
III. Programme support and administrative services: field															
Established posts <u>a/</u>															
1984 approved grade levels	1	33	72	74	85	97	50	412	1	12	29	10	-	52	464
1985 proposed grade levels	1	33	72	74	85	97	50	412	1	12	29	10	-	52	464
1986-87 proposed grade levels	1	34	68	76	100	100	33	412	-	5	37	10	-	52	464
IV. Programme support and administrative services: headquarters															
A. Country and intercountry programme support															
1. Regional Bureau for Africa															
Established posts															
1984 approved grade levels	1	1	3	10	5	3	-	23	-	-	5	17	-	22	45
1985 proposed grade levels	1	1	3	10	5	3	-	23	-	2	8	12	-	22	45
1986-87 proposed grade levels	1	1	5	7	3	6	-	23	-	2	8	12	-	22	45
2. Regional Bureau for Arab States															
Established posts															
1984 approved grade levels	1	1	2	3	2	2	-	11	-	-	3	9	-	12	23
1985 proposed grade levels	1	1	2	3	2	2	-	11	1	1	3	7	-	12	23
1986-87 proposed grade levels	1	1	2	2	2	3	-	11	1	1	3	7	-	12	23
3. Regional Bureau for Asia and the Pacific															
Established posts															
1984 approved grade levels	1	1	4	5	4	6	-	21	-	-	4	17	-	21	42
1985 proposed grade levels	1	1	4	5	4	6	-	21	-	2	4	15	-	21	42
1986-87 proposed grade levels	1	1	5	5	4	5	-	21	-	2	4	15	-	21	42

Annex III A (continued)

Programme/organizational unit	Professional staff										General Service staff					Grand total
	A ASA AA	D-2	D-1	P-5	P-4	P-3	P-1/ P-2	Total	G-7	G-6	G-5	G-4/1	M	Total		
4. Regional Bureau for Latin America and the Caribbean Established posts 1984 approved grade levels 1985 proposed grade levels 1986-87 proposed grade levels	1 1 1	1 1 1	1 1 2	4 4 3	4 4 3	1 1 3	1 1 -	13 13 13	- - -	- 2 2	3 6 6	11 6 6	- - -	14 14 14	27 27 27	
5. Unit for Europe Established posts 1984 approved grade levels 1985 proposed grade levels 1986-87 proposed grade levels	- - -	- - -	1 1 1	- - 1	1 1 1	1 1 -	- - -	3 3 3	- - -	- - -	- - -	3 3 3	- - -	3 3 3	6 6 6	
6. Division for Global and Interregional Projects Established posts 1984 approved grade levels 1985 proposed grade levels 1986-87 proposed grade levels	- - -	1 1 1	1 1 -	1 1 -	1 1 -	1 1 -	- - -	4 4 4	- - -	- - -	1 1 1	3 3 3	- - -	4 4 4	8 8 8	
Subtotal A: Country and intercountry programme support																
Established posts 1984 approved grade levels 1985 proposed grade levels 1986-87 proposed grade levels	4 4 4	5 5 5	12 12 15	23 23 21	16 16 13	14 14 17	1 1 -	75 75 75	- 1 1	- 7 7	16 22 22	60 46 46	- - -	76 76 76	151 151 151	
B. Bureau for Programme Policy and Evaluation																
Established posts 1984 approved grade levels 1985 proposed grade levels 1986-87 proposed grade levels	1 1 1	1 1 2	8 8 3	9 9 14	3 3 4	3 3 1	- - -	25 25 25	- 2 2	- 2 2	6 5 5	19 16 16	- - -	25 25 25	50 50 50	
Temporary posts 1984 approved grade levels 1985 proposed grade levels 1986-87 proposed grade levels	- - -	- - -	- - -	- - -	- - -	1 1 1	1 1 1	2 2 2	- - -	- - -	- - -	- - -	- - -	- - -	2 2 2	
Total	1 1 1	1 1 2	8 8 3	9 9 14	3 3 4	4 4 2	1 1 1	27 27 27	- 2 2	- 2 2	6 5 5	19 16 16	- - -	25 25 25	52 52 52	
C. Special Unit for TCDC																
Established posts 1984 approved grade levels 1985 proposed grade levels 1986-87 proposed grade levels	- - -	1 1 1	1 1 1	1 1 -	- - 2	1 1 -	- - -	4 4 4	- - -	- - -	2 1 1	3 4 4	- - -	5 5 5	9 9 9	

Annex III A (continued)

Programme/organizational unit	Professional staff										General Service staff						Grand total		
	A	AsA	AA	D-2	D-1	P-5	P-4	P-3	P-2	P-1/	Total	G-7	G-6	G-5	G-4/1	M		Total	
																			Grand total
D. Bureau for Finance and Administration																			
1. Office of the Assistant Administrator Established posts																			
1984 approved grade levels	1	-	-	-	-	-	-	1	-	-	2	-	-	2	-	-	-	2	4
1985 proposed grade levels	1	-	-	-	-	-	-	1	-	-	2	-	2	-	-	-	-	2	4
1986-87 proposed grade levels	1	-	-	-	-	-	-	1	-	-	2	-	2	-	-	-	-	2	4
2. Division of Finance Established posts																			
1984 approved grade levels	-	1	6	6	6	6	3	3	1	23	-	-	17	54	-	-	-	71	94
1985 proposed grade levels	-	1	6	6	6	6	3	1	23	23	7	30	14	20	-	-	-	71	94
1986-87 proposed grade levels	-	1	4	9	4	4	2	3	23	23	7	30	14	20	-	-	-	71	94
Temporary posts																			
1984 approved grade levels	-	-	-	-	-	-	-	-	-	-	-	-	2	5	-	-	-	7	7
1985 proposed grade levels	-	-	-	-	-	-	-	-	-	-	-	2	1	4	-	-	-	7	7
1986-87 proposed grade levels	-	-	-	-	-	-	-	-	-	-	-	2	1	4	-	-	-	7	7
Total																			
1984 approved grade levels	-	1	6	6	6	6	3	3	1	23	-	-	19	59	-	-	-	78	101
1985 proposed grade levels	-	1	6	6	6	6	3	1	23	23	7	32	15	24	-	-	-	78	101
1986-87 proposed grade levels	-	1	4	9	4	4	2	3	23	23	7	32	15	24	-	-	-	78	101
3. Division of Personnel Established posts																			
1984 approved grade levels	-	1	1	3	3	3	6	2	16	16	-	-	14	27	-	-	-	41	57
1985 proposed grade levels	-	1	1	3	3	3	6	2	16	16	6	12	6	17	-	-	-	41	57
1986-87 proposed grade levels	-	1	1	6	5	3	3	-	16	16	6	12	6	17	-	-	-	41	57
4. Division of Management Information Services																			
Established posts																			
1984 approved grade levels	-	1	1	4	2	2	2	2	12	12	-	-	6	11	-	-	-	17	29
1985 proposed grade levels	-	1	1	4	2	2	2	2	12	12	2	4	5	6	-	-	-	17	29
1986-87 proposed grade levels	-	1	1	4	2	2	2	2	12	12	2	4	5	6	-	-	-	17	29
Temporary posts																			
1984 approved grade levels	-	-	-	-	-	-	4	9	-	13	-	-	-	-	-	-	-	-	13
1985 proposed grade levels	-	-	-	-	-	-	4	9	-	13	-	-	-	-	-	-	-	-	13
1986-87 proposed grade levels	-	-	-	-	-	-	4	7	2	13	-	-	-	-	-	-	-	-	13
Total																			
1984 approved grade levels	-	1	1	4	6	6	11	2	25	25	-	-	6	11	-	-	-	17	42
1985 proposed grade levels	-	1	1	4	6	6	11	2	25	25	2	4	5	6	-	-	-	17	42
1986-87 proposed grade levels	-	1	1	4	6	6	9	4	25	25	2	4	5	6	-	-	-	17	42

	Professional staff										General Service staff					Grand total		
	A	Aa	AA	D-2	D-1	P-5	P-4	P-3	P-2	P-1/	Total	G-7	G-6	G-5	G-4/1		M	Total
5. Division for Administrative and Management Services																		
Established posts																		
1984 approved grade levels	-	-	-	-	1	1	1	1	2	-	5	-	-	6	29	3	38	43
1985 proposed grade levels	-	-	-	-	1	1	1	1	2	-	5	4	7	8	13	6	38	43
1986-87 proposed grade levels	-	-	-	1	-	2	1	-	-	1	5	4	7	8	13	6	38	43
Temporary posts																		
1984 approved grade levels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-	2	2
1985 proposed grade levels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-	2	2
1986-87 proposed grade levels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-	2	2
Total																		
1984 approved grade levels	-	-	-	-	1	1	1	1	2	-	5	-	-	6	31	3	40	45
1985 proposed grade levels	-	-	-	-	1	1	1	1	2	-	5	4	7	8	15	6	40	45
1986-87 proposed grade levels	-	-	-	1	-	2	1	-	-	1	5	4	7	8	15	6	40	45
6. Emergency Co-ordination Unit																		
Established posts																		
1984 approved grade levels	-	-	-	-	1	-	1	1	-	-	2	-	-	1	1	-	2	4
1985 proposed grade levels	-	-	-	-	1	1	1	1	-	-	2	-	-	2	-	-	2	4
1986-87 proposed grade levels	-	-	-	-	-	-	1	1	-	-	2	-	-	2	-	-	2	4
7. Division of Audit and Management Review																		
Established posts																		
1984 approved grade levels	-	-	-	1	-	2	3	2	-	-	8	-	-	1	4	-	5	13
1985 proposed grade levels	-	-	-	1	-	2	3	2	-	-	8	1	-	1	3	-	5	13
1986-87 proposed grade levels	-	-	-	1	-	2	4	1	-	-	8	1	-	1	3	-	5	13
Subtotal D: Bureau for Finance and Administration																		
Established posts																		
1984 approved grade levels	1	4	10	16	16	16	16	16	16	5	68	-	-	47	126	3	176	244
1985 proposed grade levels	1	4	10	16	16	16	16	16	16	5	68	20	55	36	59	6	176	244
1986-87 proposed grade levels	1	4	6	24	17	9	6	6	6	68	20	55	36	59	6	176	244	
Temporary posts																		
1984 approved grade levels	-	-	-	-	-	-	4	9	-	-	13	-	-	2	7	-	9	22
1985 proposed grade levels	-	-	-	-	-	-	4	9	-	-	13	-	2	1	6	-	9	22
1986-87 proposed grade levels	-	-	-	-	-	-	4	7	-	-	13	-	2	1	6	-	9	22
Total																		
1984 approved grade levels	1	4	10	16	16	16	20	25	5	81	-	-	49	133	3	185	266	
1985 proposed grade levels	1	4	10	16	16	16	20	25	5	81	20	57	37	65	6	185	266	
1986-87 proposed grade levels	1	4	6	24	21	16	20	25	8	81	20	57	37	65	6	185	266	

Annex III A (continued)

	Professional staff											General Service staff					Grand total
	A AsA AA	D-2	D-1	P-5	P-4	P-3	P-1/ P-2	Total	G-7	G-6	G-5	G-4/I	M	Total			
<u>Programme/organizational unit</u>																	
Total IV: Programme support and administrative services: headquarters																	
Established posts																	
	6	11	31	49	35	34	6	172	-	-	71	208	3	282	454		
1984 approved grade levels																	
1985 proposed grade levels	6	11	31	49	35	34	6	172	23	64	64	125	6	282	454		
1986-87 proposed grade levels	6	13	25	59	36	27	6	172	23	64	64	125	6	282	454		
Temporary posts																	
1984 approved grade levels	-	-	-	-	4	10	1	15	-	-	2	7	-	9	24		
1985 proposed grade levels	-	-	-	-	4	10	1	15	-	2	1	6	-	9	24		
1986-87 proposed grade levels	-	-	-	-	4	8	3	15	-	2	1	6	-	9	24		
Total																	
1984 approved grade levels	6	11	31	49	39	44	7	187	-	-	73	215	3	291	478		
1985 proposed grade levels	6	11	31	49	39	44	7	187	23	66	65	131	6	291	478		
1986-87 proposed grade levels	6	13	25	59	40	35	9	187	23	66	65	131	6	291	478		
V. Programme support and administrative services: non-core activities																	
A. Bureau for Special Activities																	
1. Office of the Assistant Administrator																	
Established posts																	
1984 approved grade levels	1	-	-	-	-	-	-	1	-	-	-	1	-	1	2		
1985 proposed grade levels	1	-	-	-	-	-	-	1	-	-	-	1	-	1	2		
1986-87 proposed grade levels	1	-	-	-	-	-	-	1	-	-	-	1	-	1	2		
2. Inter-Agency Procurement Services Unit																	
Established posts																	
1984 approved grade levels	-	-	1	2	2	-	-	5	-	1	1	2	-	4	9		
1985 proposed grade levels	-	-	1	2	2	-	-	5	-	1	1	2	-	4	9		
1986-87 proposed grade levels	-	-	1	2	2	-	-	5	-	1	1	2	-	4	9		
3. OPE																	
Established posts																	
1984 approved grade levels	-	2	3	6	6	4	7	28	-	-	8	31	-	39	67		
1985 proposed grade levels	-	2	3	6	6	4	7	28	1	12	4	22	-	39	67		
1986-87 proposed grade levels	-	1	3	7	10	3	4	28	1	12	4	22	-	39	67		

Programme/organizational unit	Professional staff										General Service staff						Grand total
	Professional staff										General Service staff						
	A	ASA	AA	D-2	D-1	P-5	P-4	P-3	P-2	P-1/	Total	G-7	G-6	G-5	G-4/1	M	
4. UNV	-	-	-	1	1	2	2	5	7	18	1	3	7	19	-	30	48
Established posts	-	-	-	1	1	2	2	5	7	18	1	3	7	19	-	30	48
1984 approved grade levels	-	-	-	1	1	2	2	5	7	18	1	3	7	19	-	30	48
1985 proposed grade levels	-	-	-	2	2	1	2	7	5	18	1	3	7	19	-	30	48
1986-87 proposed grade levels	-	-	-														
5. UNCDF	-	-	-	1	2	3	-	7	1	14	-	-	2	12	-	14	28
Established posts	-	-	-	1	2	3	-	7	1	14	-	-	2	12	-	14	28
1984 approved grade levels	-	-	-	1	2	3	-	7	1	14	1	3	3	7	-	14	28
1985 proposed grade levels	-	-	-	1	1	4	5	3	-	14	1	3	3	7	-	14	28
1986-87 proposed grade levels	-	-	-														
6. UNFPA	-	-	-	1	1	1	1	1	1	6	-	-	3	5	-	8	14
Established posts	-	-	-	1	1	1	1	1	1	6	-	-	3	5	-	8	14
1984 approved grade levels	-	-	-	1	1	1	1	1	1	6	2	1	1	4	-	8	14
1985 proposed grade levels	-	-	-	1	1	-	2	2	-	6	2	1	1	4	-	8	14
1986-87 proposed grade levels	-	-	-														
Subtotal A: Bureau for Special Activities																	
Established posts	1	5	8	14	11	17	16	16	72	1	4	21	70	-	96	168	
1984 approved grade levels	1	5	8	14	11	17	16	16	72	1	4	21	70	-	96	168	
1985 proposed grade levels	1	4	8	14	21	15	9	72	5	20	16	16	55	-	96	168	
1986-87 proposed grade levels																	
B. United Nations Sudano-Sahelian Office																	
1. UNSO	-	-	-	1	1	4	1	2	-	9	-	-	1	13b/	-	14	23b/
Established posts	-	-	-	1	1	4	1	2	-	9	-	-	1	13b/	-	14	23b/
1984 approved grade levels	-	-	-	1	1	4	1	2	-	9	-	-	1	10b/	-	14	23b/
1985 proposed grade levels	-	-	-	1	1	1	6	-	-	9	-	1	3	10b/	-	14	23b/
1986-87 proposed grade levels	-	-	-														
2. UNSO-UNDP/UNEP Joint Venture (institutional support)																	
Established posts	-	-	-	1	2	2	1	1	-	6	-	-	-	5a/	-	5	11c/
1984 approved grade levels	-	-	-	1	2	2	1	1	-	6	-	-	-	5a/	-	5	11c/
1985 proposed grade levels	-	-	-	1	1	2	2	1	-	6	-	-	-	5a/	-	5	11c/
1986-87 proposed grade levels	-	-	-	-	-	3	3	-	-	6	-	-	-	5c/	-	5	11c/

Annex III A (continued)

Programme/organizational unit	Professional staff								General Service staff						Grand total
	A AsA AA	D-2	D-1	P-5	P-4	P-3	P-1/ P-2	Total	G-7	G-6	G-5	G-4/1	M	Total	
Subtotal B: UNSO															
Established posts															
1984 approved grade levels	-	1	2	6	3	3	-	15	-	-	1	18d/	-	19	34f/
1985 proposed grade levels	-	1	2	6	3	3	-	15	-	1	3	15e/	-	19	34f/
1986-87 proposed grade levels	-	1	1	4	9	-	-	15	-	1	3	15e/	-	19	34f/
3. TCDC/INRES															
Temporary posts															
1984 approved grade levels	-	-	-	1	-	-	-	1	-	-	-	-	-	-	1
1985 proposed grade levels	-	-	-	1	-	-	-	1	-	-	-	-	-	-	1
1986-87 proposed grade levels	-	-	-	1	-	-	-	1	-	-	-	-	-	-	1
Total V: Programme and administrative support non-core activities															
Established posts															
1984 approved grade levels	1	6	10	20	14	20	16	87	1	4	22	88	-	115	202
1985 proposed grade levels	1	6	10	20	14	20	16	87	5	21	19	70	-	115	202
1986-87 proposed grade levels	1	5	9	18	30	15	9	87	5	21	19	70	-	115	202
Temporary posts															
1984 approved grade levels	-	-	-	1	-	-	-	1	-	-	-	-	-	-	1
1985 proposed grade levels	-	-	-	1	-	-	-	1	-	-	-	-	-	-	1
1986-87 proposed grade levels	-	-	-	1	-	-	-	1	-	-	-	-	-	-	1
Total															
1984 approved grade levels	1	6	10	21	14	20	16	88	1	4	22	88	-	115	203
1985 proposed grade levels	1	6	10	21	14	20	16	88	5	21	19	70	-	115	203
1986-87 proposed grade levels	1	5	10	19	30	15	9	88	5	21	19	70	-	115	203
GRAND-TOTAL I - V															
Established posts															
1984 approved grade levels	10	55	115	149	139	159	73	700	2	16	133	328	3	482	1182
1985 proposed grade levels	10	55	115	149	139	159	73	700	33	103	121	219	6	482	1182
1986-87 proposed grade levels	10	56	104	161	171	149	49	700	32	96	129	219	6	482	1182
Temporary posts															
1984 approved grade levels	-	-	-	1	4	10	2	17	-	-	3	9	-	12	29
1985 proposed grade levels	-	-	-	1	4	10	2	17	-	2	1	9	-	12	29
1986-87 proposed grade levels	-	-	-	1	4	8	4	17	-	2	1	9	-	12	29
Total															
1984 approved grade levels	10	55	115	150	143	169	75	717	2	16	136	337	3	494	1211
1985 proposed grade levels	10	55	115	150	143	169	75	717	33	105	122	228	6	494	1211
1986-87 proposed grade levels	10	56	104	162	175	157	53	717	32	98	130	228	6	494	1211

Programme/organizational unit	Professional staff								General Service staff						Grand total	
	A							P-1/ P-2	Total	G-7	G-6	G-5	G-4/1	M		Total
	AsA AA	D-2	D-1	P-5	P-4	P-3										
Recapitulation																
UNDP core activities:																
Headquarters																
Established posts																
1984 approved grade levels	9	16	33	55	40	42	7	202	-	-	82	231	3	316	518	
1985 proposed grade levels	9	16	33	55	40	42	7	202	27	70	73	140	6	316	518	
1986-87 proposed grade levels	9	17	27	67	41	34	7	202	27	70	73	140	6	316	518	
Temporary posts																
1984 approved grade levels	-	-	-	-	4	10	2	16	-	-	3	9	-	12	28	
1985 proposed grade levels	-	-	-	-	4	10	2	16	-	2	1	9	-	12	28	
1986-87 proposed grade levels	-	-	-	-	4	8	4	16	-	2	1	9	-	12	28	
Total	9	16	33	55	44	52	9	218	-	-	85	240	3	328	546	
1984 approved grade levels	9	16	33	55	44	52	9	218	27	72	74	149	6	328	546	
1985 proposed grade levels	9	17	27	67	45	42	11	218	27	72	74	149	6	328	546	
1986-87 proposed grade levels																
Field:																
Established posts																
1984 approved grade levels	1	33	72	74	85	97	50	412	1	12	29	10	-	52	464	
1985 proposed grade levels	1	33	72	74	85	97	50	412	1	12	29	10	-	52	464	
1986-87 proposed grade levels	1	34	68	76	100	100	33	412	-	5	37	10	-	52	464	
Total UNDP core activities																
Established posts																
1984 approved grade levels	10	49	105	129	125	139	57	614	1	12	111	241	3	368	982	
1985 proposed grade levels	10	49	105	129	125	139	57	614	28	82	102	150	6	368	982	
1986-87 proposed grade levels	10	51	95	143	141	134	40	614	27	75	110	150	6	368	982	
Temporary posts																
1984 approved grade levels	-	-	-	-	4	10	2	16	-	-	3	9	-	12	28	
1985 proposed grade levels	-	-	-	-	4	10	2	16	-	2	1	9	-	12	28	
1986-87 proposed grade levels	-	-	-	-	4	8	4	16	-	2	1	9	-	12	28	
Total	10	49	105	129	129	149	59	630	1	12	114	250	3	380	1010	
1984 approved grade levels	10	49	105	129	129	149	59	630	28	84	103	159	6	380	1010	
1985 proposed grade levels	10	51	95	143	145	142	44	630	27	77	111	159	6	380	1010	
1986-87 proposed grade levels																

Annex III A (continued)

Programme/organizational unit	Professional staff								General Service staff					Grand total	
	A Asa AA	D-2	D-1	P-5	P-4	P-3	P-1/ P-2	Total	G-7	G-6	G-5	G-4/1	M		Total
UNDP non-core activities:															
Established posts															
1984 approved grade levels	-	6	10	20	14	20	16	86	1	4	22	87	-	114	200
1985 proposed grade levels	-	6	10	20	14	20	16	86	5	21	19	69	-	114	200
1986-87 proposed grade levels	-	5	9	18	30	15	9	86	5	21	19	69	-	114	200
Temporary posts															
1984 approved grade levels	-	-	-	1	-	-	-	1	-	-	-	-	-	-	1
1985 proposed grade levels	-	-	-	1	-	-	-	1	-	-	-	-	-	-	1
1986-87 proposed grade levels	-	-	-	1	-	-	-	1	-	-	-	-	-	-	1
Total															
1984 approved grade levels	-	6	10	21	14	20	16	87	1	4	22	87	-	114	201
1985 proposed grade levels	-	6	10	21	14	20	16	87	5	21	19	69	-	114	201
1986-87 proposed grade levels	-	5	9	19	30	15	9	87	5	21	19	69	-	114	201
GRAND-TOTAL															
Established posts															
1984 approved grade levels	10	55	115	149	139	159	73	700	2	16	133	328	3	482	1182
1985 proposed grade levels	10	55	115	149	139	159	73	700	33	103	121	219	6	482	1182
1986-87 proposed grade levels	10	56	104	161	171	149	49	700	32	96	129	219	6	482	1182
Temporary posts															
1984 approved grade levels	-	-	-	1	4	10	2	17	-	-	3	9	-	12	29
1985 proposed grade levels	-	-	-	1	4	10	2	17	-	2	1	9	-	12	29
1986-87 proposed grade levels	-	-	-	1	4	8	4	17	-	2	1	9	-	12	29
Total															
1984 approved grade levels	10	55	115	150	143	169	75	717	2	16	136	337	3	494	1211
1985 proposed grade levels	10	55	115	150	143	169	75	717	33	105	122	228	6	494	1211
1986-87 proposed grade levels	10	56	104	162	175	157	53	717	32	98	130	228	6	494	1211

a/ A limited number of General Service staff are outposted to field offices, and come under the category field service level (FSL). For ease of presentation, they have been included under the heading of General Service, since they share equivalent classifications in grades. It should be noted, however, that they have different salary scales.

b/ Includes six local posts which have been placed under the heading of General Service for ease in presentation.

c/ Includes two local posts.

d/ Representing 10 General Service posts and eight local posts.

e/ Representing seven General Service posts and eight local posts.

f/ Representing 26 General Service posts and eight local posts.

Annex III B
RECLASSIFICATION OF EXTRABUDGETARY POSTS BY ORGANIZATIONAL UNIT

Programme/organizational unit	Professional staff							General Service staff					Grand total		
	A AsA	D-2	D-1	P-5	P-4	P-3	P-1/ P-2	Total	G-7	G-6	G-5	G-4/1		M	Total
	AA														
I. Headquarters															
A. Office of the Administrator															
1984 approved grade levels	-	-	-	1	1	-	-	2	-	-	-	1	-	1	3
1985 proposed grade levels	-	-	-	1	1	-	-	2	-	-	-	1	-	1	3
1986-87 proposed grade levels	-	-	-	2	-	-	-	2	-	-	-	1	-	1	3
B. Regional Bureau for Arab States															
1984 approved grade levels	-	-	-	-	1	-	-	1	-	-	-	4	-	4	5
1985 proposed grade levels	-	-	-	-	1	-	-	1	-	-	1	3	-	4	5
1986-87 proposed grade levels	-	-	-	1	-	-	-	1	-	-	1	3	-	4	5
C. Bureau for Finance and Administration															
1. Division of Finance															
1984 approved grade levels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1984 approved grade levels	-	-	-	-	2	4	4	10	-	-	6	6	-	12	22
1985 proposed grade levels	-	-	-	-	2	4	4	10	3	4	2	3	-	12	22
1986-87 proposed grade levels	-	-	-	-	1	4	5	10	3	4	2	3	-	12	22
2. Division of Personnel															
1984 approved grade levels	-	-	-	-	1	5	1	7	-	-	3	9	-	12	19
1985 proposed grade levels	-	-	-	-	1	5	1	7	-	1	3	8	-	12	19
1986-87 proposed grade levels	-	-	-	-	1	6	-	7	-	1	3	8	-	12	19
3. Division of Management Information Services															
1984 approved grade levels	-	-	-	-	2	3	-	5	-	-	-	2	-	2	7
1985 proposed grade levels	-	-	-	-	2	3	-	5	-	-	1	1	-	2	7
1986-87 proposed grade levels	-	-	-	-	3	1	1	5	-	-	1	1	-	2	7
4. Division for Administrative and Management Services															
1984 approved grade levels	-	-	-	-	-	1	-	1	-	-	5	2	1	8	9
1985 proposed grade levels	-	-	-	-	-	1	-	1	2	1	3	2	-	8	9
1986-87 proposed grade levels	-	-	-	1	-	-	-	1	2	1	3	2	-	8	9
5. Division of Audit and Management Review															
1984 approved grade levels	-	-	-	1	1	2	-	4	-	-	2	2	-	4	8
1985 proposed grade levels	-	-	-	1	1	2	-	4	2	-	1	1	-	4	8
1986-87 proposed grade levels	-	-	-	1	-	3	-	4	2	-	1	1	-	4	8
Subtotal Bureau for Finance and Administration															
1984 approved grade levels	-	-	-	1	6	15	5	27	-	-	16	21	1	38	65
1985 proposed grade levels	-	-	-	1	6	15	5	27	7	6	10	15	-	38	65
1986-87 proposed grade levels	-	-	-	2	5	14	6	27	7	6	10	15	-	38	65

Annex III B (continued)

Programme/organizational unit	Professional staff								General Service staff						Grand total
	A AsA AA	D-2	D-1	P-5	P-4	P-3	P-1/ P-2	Total	G-7	G-6	G-5	G-4/1	M	Total	
D. Office of the Assistant Administrator															
Bureau of Special Activities															
1984 approved grade levels	-	-	1	-	-	1	-	2	-	-	1	4	-	5	7
1985 proposed grade levels	-	-	1	-	-	1	-	2	-	1	-	4	-	5	7
1986-87 proposed grade levels	-	-	1	-	-	1	-	2	-	1	-	4	-	5	7
Total headquarters															
1984 approved grade levels	-	-	1	2	8	16	5	32	-	-	17	30	1	48	80
1985 proposed grade levels	-	-	1	2	8	16	5	32	7	7	11	23	-	48	80
1986-87 proposed grade levels	-	-	1	5	5	15	6	32	7	7	11	23	-	48	80
II. <u>Field</u>															
1984 approved grade levels	-	-	-	-	1	1	1	3	-	-	-	-	-	-	3
1985 proposed grade levels	-	-	-	-	1	1	1	3	-	-	-	-	-	-	3
1986-87 proposed grade levels	-	-	-	-	-	2	1	3	-	-	-	-	-	-	3
GRAND-TOTAL															
1984 approved grade levels	-	-	1	2	9	17	6	35	-	-	17	30	1	48	83
1985 proposed grade levels	-	-	1	2	9	17	6	35	7	7	11	23	-	48	83
1986-87 proposed grade levels	-	-	1	5	5	17	7	35	7	7	11	23	-	48	83