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SUPPORT

FINANCIAL, BUDGETARY AND ADMINISTRATIVE MATTERS
BUDGET ESTIMATES FOR THE BIENNIUM 1986-1987

Consolidated Report on 1986-1987 Budgetary
and Extrabudgetary Expenditure Estimates

Report of the Administrator

Summary

In response to operative paragraph 8 of Governing Council decision 84/32, the Administrator is presenting a consolidated picture of budgetary and extrabudgetary expenditure estimates for the 1986-1987 biennium. A brief description of each of the activities supported is also provided.

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INTRODUCTION

1. During discussion of the Administrator's report on the concept of extrabudgetary resources (DP/1984/55) at the thirty-first session of the Governing Council, some members expressed an interest in being provided with information consolidating UNDP budgetary (core and non-core) and extrabudgetary expenditure estimates. Specifically, using information in the Administrator's revised budget estimates for the biennium 1982-1983 and budget estimates for the biennium 1984-1985 (DP/1983/44), they referred to the preparation of a table consolidating the information contained in tables 3(b) and 7 of the aforementioned document. These members further requested that a brief explanation be provided regarding the activities supported by each of the sources of funds.
2. Following this discussion, the Governing Council, in paragraph 8 of decision 84/32, requested "the Administrator to include, as part of the information provided to the Governing Council at its thirty-second session, a separate consolidated table showing estimated gross expenditures by major category of expenditure and source of funds for all United Nations Development Programme activities."
3. The Administrator is pleased to submit herewith the information requested. Annex I provides a brief description of the activities supported by each source of funds; annex II provides consolidation of tables 3(b) and 7 of DP/1985/57.



Annex I

Brief description of activities supported

1. UNDP core activities The budget estimates related to UNDP core activities are provided to support programme activities financed by United Nations Development Programme indicative planning figures (IPF's), the Special Measures Fund for the Least Developed Countries (SMF/LDC), Special Programme Resources (SPR), etc., (estimated at \$1,371.8 million for 1986-1987) as well as cost-sharing activities up to approximately 25 percent of the IPF (or approved budget level (ABL) as appropriate), agency regular budget and agency trust fund activities to the extent that these can be absorbed by current levels of core staffing.
2. Support services provided to UNDP non-core activities These services are provided by the Office of the Administrator, the Bureau for Finance and Administration (BFA) and, where appropriate, the Office of the Assistant Administrator, Bureau for Special Activities (BSA). The description of activities of UNDP non-core activities are covered in paragraphs 11 - 20 below.
3. Support services provided to the United Nations Fund for Population Activities (UNFPA) Services are provided by all organizational units of BFA. These support costs form part of the total UNFPA budget estimates presented to the Governing Council for approval.
4. Support services provided to the United Nations Financing System for Science and Technology for Development (UNFSSTD) Services are provided by the Office of the Administrator and all organizational units of BFA. These support costs form part of the total UNFSSTD budget estimates presented to the General Assembly for approval.
5. Support services provided to the Junior Programme Officer (JPO) programme Services are provided by the Division of Personnel and the Division of Finance of BFA. By agreement with donor Governments, UNDP receives 12 percent of the direct cost of JPOs as reimbursement for support services provided. The 1986-1987 estimated cost of 234 JPOs is \$1.8 million.
6. Support services provided to other funds Services are provided by the Division of Personnel and the Division of Finance, BFA, to the United Nations Fund for Drug Abuse Control (UNFDAC) for administration of UNFDAC administrative personnel in the field; to the World Food Programme (WFP) for administration of WFP local staff in the field; and to trust funds administered by UNDP.

7. Administrative support of activities financed by the Reserve for Constructive Loans to Governments Services are provided by the Division for Administrative and Management Services, BFA. The Reserve was established by the Governing Council at a level of \$25 million (decision 79/43). The individual agreements with Governments in receipt of loans from this Reserve provide for a 1 percent service charge to be paid to UNDP for reimbursement of the costs related to administration of the loan agreement (DP/383).
8. Programme support in the field of energy Technical support is provided by the Energy Office, which forms part of the Office of the Administrator in support of the programme activities financed by the Energy Account.
9. Programme and administrative support related to field office activities For detailed legislative background, refer to paragraphs 31 through 36 of DP/1984/55. Support services are provided by field offices and related headquarters units in respect of cost sharing activities in excess of 25 percent of the IPF (or ABL as appropriate) as well as agency trust-fund and regular budget activities to the extent these cannot be absorbed by UNDP core staff. Additional support by field offices to Governments in respect of government-executed projects may be reimbursed by the Government from resulting IPF add-ons.
10. Strengthening of Field Offices in Africa For a description of this fund, refer to DP/1985/57.
11. Programme and administrative support to projects financed from UNSO trust funds Services are provided by UNSO in respect of certain trust Funds placed under its management.
12. Inter-Agency Procurement Services Unit (IAPSU) For a description of functions and activities of IAPSU, refer to the narrative following table 2/30 of UNDP's biennial budget estimates (DP/1985/57).
13. Office for Projects Execution (OPE) For a description of functions and activities of OPE, refer to the narrative following table 2/29 of UNDP's biennial budget estimates.
14. United Nations Volunteers (UNV) For a description of functions and activities of UNV, refer to the narrative following table 2/31 of UNDP's biennial budget estimates.
15. United Nations Sudano-Sahelian Office (UNSO)-UNDP/United Nations Environment Programme (UNEP) Joint Venture (institutional support) For a description of functions and activities of the Joint Venture, refer to the narrative following table 2/35 of UNDP's biennial budget estimates.

16. Technical co-operation among developing countries/Information Referral System (TCDC/INRES) For a description of functions and activities of TCDC/INRES, refer to the narrative following table 2/36 of UNDP's biennial budget estimates.
17. Consultative Group on International Agricultural Research (CGIAR) For UNDP's share of the costs of the Consultative Group (refer to table 2/37 of UNDP's biennial budget estimate).
18. United Nations Capital Development Fund (UNCDF) For a description of functions and activities of UNCDF, refer to the narrative following table 2/32 of UNDP's biennial budget estimates.
19. United Nations Revolving Fund for Natural Resources Exploration (UNRFNRE) For a description of the functions and activities of UNRFNRE, refer to the narrative following table 2/33 of UNDP's biennial budget estimates.
20. United Nations Sudano-Sahelian Office (UNSO) For a description of functions and activities of UNSO, refer to the narrative following table 2/34 of UNDP's biennial budget estimates.



Annex II

Estimated distribution of 1986-1987 gross budgetary and extrabudgetary
expenditure by source of funds, and major category of expenditure

(Millions of US dollars)

	Salaries and wages	Common staff costs	Travel on official business	Contract. services	General operating expenses	Supplies and materials	Furniture and equipment	Other Exp.		Total ^{b/}	Refer Table
								Reimburs. to UNDP for supp.	Other		
1. Core activities	148.3	78.1	8.0	6.9	41.6	5.6	7.5	-	4.6	300.6	3(b)
2. Support services provided by UNDP to non-core activities and other organizations											
(a) Support services provided to UNDP non-core activities ^{a/}	-	-	-	-	-	-	-	-	-	8.1	
(b) Support to UNFPA	-	-	-	-	-	-	-	-	-	3.3	
(c) Support to UNFSSD	-	-	-	-	-	-	-	-	-	0.4	
(d) Support to JPO Prog.	-	-	-	-	-	-	-	-	-	1.8	
(e) Support to other funds	-	-	-	-	-	-	-	-	-	0.7	
Subtotal - support to UNDP non-core activities	6.3	2.7	0.4	1.4	1.4	0.1	0.1	-	1.9	14.3	6
3. Administrative support of activities financed by the Reserve for Construction Loans to Governments	-	-	-	-	-	-	-	-	-	-	6
4. Programme support in the field of energy	0.3	0.1	-	-	-	-	-	-	-	0.4	6
5. Programme and admin. support related to field office activities	13.8	5.7	0.3	0.1	1.5	0.2	0.3	-	-	21.9	6
6. Strengthening field offices in Africa	5.0	2.9	-	-	-	-	-	-	-	7.9	6
7. Programme and admin. ^{a/} support to projects financed from UNSO Trust Funds	0.4	0.3	0.1	-	-	-	-	-	-	0.8	6
Subtotal UNDP core and extrabudgetary activities	174.1	89.8	8.8	8.4	44.5	5.9	7.9	-	6.5	345.9	3(b) Co1.1+7

	Salaries and wages	Common staff costs	Travel on official business	Contract. services	General operating expenses	Supplies and materials	Furniture and equipment	Other Exp.		Total	Refer Table
								Reimburs. to UNDP for supp.	Other		
Non-Core Activities											
8. IAPSU	0.9	0.4	0.1	-	0.2	-	-	0.3	-	1.9	3-B
9. OPE	7.0	3.5	0.5	-	2.0	0.2	0.4	3.5	-	17.1	3-B
10. UNV	3.3	1.2	0.2	-	0.2	-	-	1.5	-	6.4	3-B
11. UNSO-UNDP/UNEP Joint Venture (institutional support)	1.0	0.5	0.2	0.1	0.3	-	-	-	-	2.1	3-B
12. TCDC/INRES	0.3	0.1	-	-	-	-	0.3	-	-	0.7	3-B
13. CGIAR	-	-	-	-	-	-	-	-	0.9	0.9	3-B
14. UNCDF	2.5	1.1	0.2	0.1	0.8	-	0.1	1.4	-	6.2	3-B
15. UNRPNRE	1.4	0.5	0.1	-	0.5	-	-	0.6	-	3.1	3-B
16. UNSO	1.7	0.7	0.2	-	0.7	-	-	0.8	-	4.1	3-B
Subtotal non-core activities	18.1	8.0	1.5	0.2	4.7	0.2	0.8	8.1	0.9	42.5	3-B
Grand total 1986-1987 Revised biennial budget estimates	192.2	97.8	10.3	8.6	49.2	6.1	8.7	8.1	7.4	388.4	3-B + 7
UNDP budgetary extrabudgetary	166.4	86.1	9.5	7.1	46.3	5.8	8.3	8.1	5.5	343.1	3-B
	25.8	11.7	0.8	1.5	2.9	0.3	0.4	-	1.9	45.3	7
	192.2	97.8	10.3	8.6	49.2	6.1	8.7	8.1 ^{2/}	7.4	388.4	

a/ OPE, IAPSU, UNV, UNSO-UNEP, CDF, UNRPNRE, UNSO.

b/ Reimbursement to UNDP for support services to UNDP non-core activities represent expenditures for the non-core units concerned, as well as income and corresponding expenditure by UNDP under extrabudgetary resources.

c/ This represents an extrabudgetary activity of UNSO, not UNDP.