



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

Distr.
GENERAL

DP/1986/6
22 September 1985

ORIGINAL: ENGLISH

Special session
February 1986, New York
Item 4 of the provisional agenda

P O L I C Y

UNITED NATIONS DEVELOPMENT FUND FOR WOMEN
BUDGET ESTIMATES FOR THE BIENNIUM 1986-1987

Report of the Administrator

Summary

By its resolution 39/125 of 14 December 1984, the General Assembly decided that the Voluntary Fund for the United Nations Decade for Women, now named the United Nations Development Fund for Women (UNIFEM), would continue through the establishment of a separate and identifiable entity in autonomous association with the United Nations Development Programme (UNDP), and that the proposed biennial budget for the administrative costs of the Fund would be reviewed initially by the Consultative Committee on the Fund before its submission by the Administrator to the Governing Council for its approval. By its decision 85/33, the Council requested the Advisory Committee for Administrative and Budgetary Questions (ACABQ) to review the budget estimates at its fall session in 1985.

The biennial budget estimates for 1986-1987 amount to \$2,172,000, representing an increase of \$571,400 (36 per cent) over the level of resources available for 1984-1985. Of this increase, \$345,600 (22 per cent) pertains to volume. As this is the first time the budget for the Fund is being submitted to the Governing Council, this report provides, in addition to the work plan and related budget estimates for the 1986-1987 biennium, a brief description of the purpose of the Fund, the activities carried out and the organization and main functions of the Fund.

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INTRODUCTION

1. The Voluntary Fund for the United Nations Decade for Women was established by General Assembly resolution 31/133 of 16 December 1976. By its resolution 39/125, the General Assembly decided that the Fund would continue through the establishment of a separate and identifiable entity in autonomous association with UNDP. Paragraph 12 of the annex to the resolution provided that the proposed biennial budget for the administrative costs of the Fund would be reviewed initially by the Consultative Committee on the Fund, prior to its submission by the Administrator to the Governing Council for its approval. At its thirty-second session in June 1985, by its decision 85/33, the Council decided that the Fund's biennial budget estimates would be reviewed by ACABQ at its fall session in 1985 and that the Council would consider those estimates, as well as staffing matters, in February 1986.

2. This report provides introductory information on the Fund, an overview of its proposed activities during the forthcoming biennium and budget estimates for the biennium 1986-1987.

3. In accordance with paragraph 12 of the annex to General Assembly resolution 39/125, the Consultative Committee on the Fund, at its eighteenth session in September 1985, reviewed the present report of the Administrator. The Committee expressed satisfaction with the background information and with the work plan, noting that the latter was in accordance with the priorities and activities that it had approved in the past.

A. Purposes and activities of the Fund: 1976-1984

4. The mandate as set forth in General Assembly resolution 31/133 regarding the Voluntary Fund for the United Nations Decade for Women, now named the United Nations Development Fund for Women (UNIFEM), ^{1/} states that the Fund is to provide financial and technical assistance to developing countries, with preference given to activities directed to rural and poor urban women and to the least-developed, landlocked and island developing countries. The Fund became operational in 1978 and has supported nearly 400 activities in 91 developing countries. On 1 January 1985, 270 projects were ongoing. The project costs range from \$10,000 to \$400,000, averaging about \$100,000, and deal with such varied subjects as introduction of credit systems and food-cycle technologies to grass-roots groups, training in management and development planning, etc.

5. On the advice of the Consultative Committee on the Fund, emphasis has been placed on innovative and experimental activities that have potential for self-reliance, replication or adoption from other funding sources. One of the Fund's special features is that it provides direct assistance to Governments and national non-governmental organizations (NGOs). Thus, Governments and NGOs were executing agencies for 70 per cent of the projects approved from 1982 to 1985. Also, about 90 per cent of approved projects used national or regional experts.

6. During 1984, the forward-looking assessment - an evaluation of one-third of the Fund's 1978-1983 portfolio, including an analysis of several sectoral areas - was completed. ^{2/} The Fund's initiatives during the 1984-1985 biennium encompassed: (a) starting the development of a prototype "knowledge bank" on the Fund's activities, which will provide both an institutional memory and a guide for designing and assessing future development projects; (b) designing the Africa Investment Plan, which responds to the medium-term and long-term needs for recovery from the profound economic and social crisis in Africa (some 80 per cent of Africa's small-scale food farmers are women); (c) implementing the global project "Women and Food Cycle Technologies" which, initially, provides substantive support to the Investment Plan; (d) designing the Credit Support Systems specialization; and (e) undertaking preparations for the Participatory Action Programme for Latin America and the Caribbean.

7. During the current biennium, the Fund organized 40 programming and project development missions, some of them within the framework of the donor round tables and country programming exercises and others at the request of Governments or with the Fund's own initiatives to assist potential executing agencies with project design. Still other missions took the form of re-programming, by providing technical expertise at critical stages in the project cycle.

8. Resource mobilization responsibility rests with the Fund secretariat. During the current biennium, activities for this purpose ranged from visits to capital cities of donor countries to production of targeted information materials. The latter included a 28-page biennial report, ^{3/} three issues of the Voluntary Fund Note, one-page brochures for each of the four developing regions and a 22-minute film on the Fund; additionally a short brochure and a two-minute television vignette were directed to Africa's food crisis.

9. The secretariat of the Fund also serviced the meetings of the intergovernmental Consultative Committee on the Fund, which convenes for one week twice a year. Approximately 500 pages of documentation were prepared for each session. Other reports were also prepared for direct submission to the General Assembly and to other intergovernmental bodies.

10. A description of the main functions of the Fund is contained in annex I.

B. Resource and budget bases

11. Most of the Fund's financial resources have been contributed by Governments. Ninety Member States of the United Nations have contributed a total of \$24 million. An additional \$1.4 million was received from the non-governmental sector. In line with donor trends toward specific purpose contributions, the Fund benefits from contributions over and above the pledges made annually at the United Nations Pledging Conference for Development Activities. Actual and projected income for the years 1984 to 1987 are as follows:

(Millions of US dollars)

<u>1984</u>	<u>1985</u>	<u>1986</u>	<u>1987</u>
6.3*	4.4	4.0	4.2

* The 1984 figure represents total unallocated funds as at 31 December 1984 from 1984 and prior years, of which \$3 million had been committed but not yet allocated for pipeline projects. Income received in 1984 amounted to \$4.3 million.

12. The conservatively estimated minimum income of UNIFEM for 1985-1987 is \$12.6 million, to which unallocated funds as at 31 December 1984 of \$6.3 million are added, totalling \$18.9 million. The 1985-1987 administrative budget estimates are \$3.1 million, leaving \$15.8 million of available resources for operational activities, including agency support costs. The resource planning table for the Fund appears as annex II.

13. Approvals of new projects in 1984-1985 and those projected for 1986-1987 are as follows:

(Millions of US dollars)

<u>1984</u>	<u>1985</u>	<u>1986</u>	<u>1987</u>
3.5	3.5	4.7	5.3

14. During 1984-1985, \$7 million were committed to new projects.^{4/} Targets for 1986-1987 amount to \$10 million. These targets were established on the basis of (a) increasing demands on the Fund (see para. 16 below); and (b) the Fund's own initiatives and the expected increase in project size. The full-funding basis of UNIFEM is relevant here, in that commitments to new projects are based on the availability of cash; consequently, a lower actual resource level would result in a short-fall of approval targets rather than in over expenditure.

I. WORK PLAN FOR THE BIENNIUM 1986-1987

15. General Assembly resolution 39/125 directed that priority in the use of the Fund's resources be given mainly within two areas: first, to serve as a catalyst, with the goal of ensuring the appropriate involvement of women in mainstream development activities as often as possible at the pre-investment stages; second, to support innovative and experimental activities benefiting women in line with national and regional priorities. Strategies for the biennium 1986-1987 are derived from that resolution and encompass:

- (a) operational activities; (b) financial resource mobilization;
- (c) information activities; and (d) policy formulation and accountability.

A. Operational activities

16. The operational activities projected for the biennium, flowing from the priorities established in General Assembly resolution 39/125, are:

(a) Initiatives will be taken by the secretariat to effect the catalytic role of the Fund, with emphasis on pre-investment activities. Programming missions will be associated with preparations for the UNDP fourth programming cycle 1987-1991, with medium-term and long-term planning for food self-sufficiency in Africa (the Africa Investment Plan and the global project Women and Food Cycle Technologies), with the Participatory Action Programme for Latin America and the Caribbean and with the forthcoming plan for Asia and the Pacific. Design/feasibility reports will be completed on each mission.

Number of missions foreseen:	50 <u>5</u> /
Percentage increase over 1984-1985:	25 per cent

(b) The Fund will continue to respond to requests from Governments and national non-governmental organizations for financial and technical support to projects within national priorities. Proposals will be appraised by the Fund's technical advisory group and recommendations will be made to the Consultative Committee; some proposals will be subject to pre-project assistance and others referred to more appropriate funding sources.

Number of projects for appraisal:	380 <u>6</u> /
Percentage increase over 1984-85:	15 per cent

(c) Ongoing projects will be closely monitored and evaluated, and technical assistance provided as necessary (substantive and financial progress reports are received twice each year on all projects). Special monitoring and evaluation missions will be undertaken and reported, as required, to an estimated 80 projects. Further, it is expected that average project costs will rise to \$120,000.

Number of projects ongoing as at 31 December 1985:	240
Number expected to be ongoing by 31 December 1987:	270 <u>7</u> /
Percentage increase:	13 per cent

B. Resource mobilization

17. Resource mobilization activities will include contact with Permanent Missions to the United Nations and visits to Ministries of Development Co-operation, the former with emphasis on open-ended pledges to the Fund, and the latter to seek financial support for individual projects prepared by the Fund. It is expected, for example, that projects developed within the food cycle technologies specialization will be financed mainly on this individual basis.

18. The potential for resource growth through the Fund's emerging National Committees in industrial countries is also considered to be very promising. These Committees, currently legally established in five countries, focus on forming constituencies for the Fund through development education, direct fund-raising and encouraging their respective Governments to increase their annual pledges. Time will be devoted to promoting the formation of such Committees in other countries, and to more frequent contacts with other national and international non-governmental organizations, ^{8/} as well as individuals. The goal for the biennium is to raise NGO contributions from 5 to 10 per cent of total contributions to the Fund.

C. Information activities

19. To inform potential users of Fund resources about Fund policies and procedures, the series of information booklets has been updated and is being published in 1985. Also, one-page pamphlets for each of the four developing regions, in the appropriate languages, were published during the current biennium. No further information materials for users are expected to be produced during the 1986-1987 biennium.

20. To support the Fund's resource mobilization efforts, the following new materials may be produced in the forthcoming biennium:

- (a) Four issues of the UNIFEM Note (14,000 copies per issue in three languages);
- (b) One 30-page biennium report (17,500 copies in three languages);
- (c) Two five-minute films;
- (d) Evaluation/research reports and ad hoc studies;
- (e) An annual exhibit at United Nations Headquarters.

D. Policy formulation and accountability

21. The secretariat will continue to service two one-week sessions of the Fund's Consultative Committee, including provision of about 300 pages ^{9/} of documentation for each session. An annual report on the operations and management of the Fund will be prepared for the Governing Council, and another for the General Assembly in accordance with Assembly resolution 39/125.

II. BUDGET ESTIMATES FOR 1986-1987

22. The table on page 12 shows the biennial budget estimates by cost and by staffing requirements. The biennial budget estimates for 1986-1987 amount to \$2,172,000, representing an increase of \$571,400 (36 per cent) over the level of resources available for 1984-1985. Of this increase, \$345,600 (22 per cent) pertains to volume.

23. The increases are divided into volume increases and cost increases, and the cost increase is subdivided between that resulting from cost adjustments and that resulting from inflation. Inflation costs have been calculated using UNDP inflation rates, namely 5 per cent per annum except that the rate for rental and maintenance of premises is 6.5 per cent per annum.

A. Established posts

24. The 1984-1985 estimates for established posts include four Professional and five General Service posts provided within the overall administrative allotment for the period. In addition, two Professional posts, one at the P-4 and one at the P-2 level, were created during the biennium, temporarily financed from special projects. Thus, a total of six Professional and five General Service posts existed during the 1984-1985 biennium. 10/

25. The staffing requirements for 1986-1987 call for an increase of one in the Professional and one in the General Service categories. The total number of staff will rise from 11 to 13. Justification for the volume increase in posts has been seen in the programming strategy for the biennium which anticipates a sharply rising workload for staff of the Fund (25 per cent increase in programming activities, 15 per cent increase in project appraisals and 13 per cent increase in project monitoring). As a result both of augmented demands flowing from a more widespread knowledge of the Fund's work and of the new mandate emphasizing pre-investment activities, the workload indicates the need for a quantitative increase in staffing. Increased staff time must be invested in organizing programming, project design and evaluation missions and other related sharing of the Fund's accumulated expertise with organizations within and outside the United Nations system. Simultaneously, project cycle activities directed to a larger portfolio of innovative, experimental and frequently small-scale projects must continue. In addition, resource mobilization must be intensified.

26. Specific justification for each additional post is as follows:

(a) Professional: Paragraphs 6 and 7 of the annex to General Assembly resolution 39/125, state that a Director will be appointed for the Fund and that the management of the Fund and its administration will be delegated to the Fund Director, who will have the authority to conduct all matters related to its mandate and who will be accountable directly to the Administrator. The post description for the Fund Director has been officially classified at the D-1 level. The Consultative Committee on the Fund has proposed that the post of Director be in addition to the six existing Professional posts and that the seven posts constitute the core staff of the Fund. This will also allow the commitment of one post to deal specifically with finance, administration and a specialization in project credit systems, consequently releasing the Director to dedicate increased time to management and resource mobilization. The P-5 post will combine service as deputy to the Fund Director with additional substantive responsibilities for a region;

(b) General Service: Of the five current General Service posts, one is that of finance clerk, leaving only four as secretaries. Given the nature of the Fund's workload and its current staffing described above, the new staffing pattern will allow one secretary for each region, one secretary to the Director, and one to assist information, finance, administration and general.

27. In accordance with the UNDP job classification exercise, other existing posts are proposed to be reclassified as follows: (a) Professionals: one P-4 to P-3 and three P-2 to P-3 at an estimated cost of \$13,000 per annum; (b) General Service: the current grading of two G-4 and three G-3 has been classified as one G-6, one G-5 and three G-4, at an estimated cost of \$6,000 per annum. The proposed effective date of implementation is the same as that for UNDP staff, namely January 1986 for Professionals and 1985 for General Service. 11/

28. With regard to cost adjustments under established posts and common staff costs of \$51,700, \$38,700 pertains to reclassification of posts as indicated above, and the balance of \$13,000 pertains to adjustment of post cost and projected within-grade increment.

B. Information materials and activities

29. The volume increases/decreases under consultants (\$10,000), official travel (\$28,000), contractual translation (\$30,000), external information and printing contracts (\$3,500) and public information supplies (\$4,000) stem from revised requirements for information activities. During the current biennium, the film They Hold Up Half the Sky, a 22-minute film on projects of the Fund in Benin, Colombia and India was produced. In the forthcoming biennium, emphasis will be placed on print media and additional television vignettes.

C. Rental and maintenance of premises and utilities

30. A volume increase of \$49,200 under rental and maintenance of premises and \$4,800 under utilities has been calculated to reflect the increase in space of 1,775 square feet from 2,625 square feet of the present premises to 4,400 in the new premises. 12/ Also included under volume is \$88,000 representing two-fifths of the total cost of renovation (\$220,000) which will be amortized over a period of five years as agreed with UNDP.

31. The cost decrease of \$4,600 under rental and maintenance of premises and utilities results from (a) a cost increase of \$16,800, representing an adjustment to the 1984-1985 resource base for three months rent not charged to the Fund; and (b) a cost decrease of \$21,400 due to lower rental rates charged by UNDP.

D. Other changes

32. The volume increase in communications is based on actual costs for the previous biennium; while introducing economy measures it also takes into account the expected increase in the project portfolio by some 30 projects in the biennium, coupled with the Fund's new mandate with its projected 50 programming missions, as well as resources mobilization and information activities.

33. The establishment of a new fund in new and adequate premises calls for additional office furnishings, including the need to purchase and maintain a photocopy machine and to purchase desks, chairs and bookcases. Minimal provision is made for hospitality and for library books, i.e. the purchase of specialized publications not available in the library but required for reference, such as manuals, case studies and catalogues.

E. Reimbursement to the United Nations and UNDP

34. The Fund has reimbursed the United Nations at 13 per cent on administrative costs annually, but this reimbursement will cease in 1986. UNDP administrative costs have been reimbursed at 1.5 per cent of project value in accordance with the 1980 Memorandum of Understanding between the United Nations and UNDP. During negotiations on arrangements concerning autonomous association with UNDP, it was agreed that current arrangements would continue for a period of 18 months and after the first year of the period a study would be carried out regarding actual costs, with any necessary adjustments to be instituted with effect from 1 January 1987. The biennium estimate is based on 1.5 per cent of expected project commitments of \$10 million.

III. DRAFT APPROPRIATIONS DECISION

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

The Governing Council,

Having considered the 1986-1987 biennial budget estimates of the United Nations Development Fund for Women contained in document DP/1986/6,

Approves appropriations in the amount of \$2,172,000 to be allocated from the resources of the Fund, to finance its 1986-1987 biennial budget.

Notes

1/ The present title and acronym for the Fund were proposed by the Consultative Committee on the Fund at its seventeenth session, in March 1985, in accordance with General Assembly resolution 39/125, para. 4.

2/ See Development Co-operation with Women: the Experience and Future Directions of the Fund (ST/ESA/159).

3/ See Farmers, Merchants and Entrepreneurs: Report on the United Nations Development Fund for Women.

4/ \$3.5 million each year, 1984 and 1985. The constant level of approvals has been attributed to the diversion of attention to pre-conference activities by women, at the country level, in 1985.

5/ A total of 40 programming missions were undertaken in 1984-1985.

6/ In 1983-1984, 336 requests were appraised.

7/ Based on a core of 240 projects and an increase of 30 during the biennium.

8/ In 1984 these NGOs were, collectively, the sixth largest contributor to the Fund.

9/ The number of pages is to be reduced by streamlining presentations, as agreed with the Consultative Committee.

10/ See report of the Consultative Committee: CRP/IESA/SDHA/VFCC.17/8.

11/ Any financial impact in respect of General Service staff for 1985 can be absorbed from 1984-1985 resources.

12/ New space based on standards of the Joint Inspection Unit (JIU).

TABLE : BIENNIAL BUDGET ESTIMATES

(US dollars)

A. Cost estimates

Object of expenditures	1984-1985 estimates		1986-1987 estimates				Total estimate
	Approved resources	Volume increase (decrease)	Cost increase (decrease)		Total increase (decrease)		
			Cost	Inflation			
Budgetary costs							
Established posts	670 400	151 900	52 200	80 700	284 800		955 200
Temporary assistance	9 000	-	-	900	900		9 900
Consultants	10 000	(10 000)	-	-	(10 000)		-
Overtime	20 000	-	-	2 000	2 000		22 000
Common staff costs	352 000	84 700	(500)	43 900	128 100		480 100
Other official travel	88 000	(28 000)	-	6 100	(21 900)		66 100
Contractual translation	-	30 000	-	3 100	33 100		33 100
External information contracts, including printing and binding	55 500	(3 500)	-	5 300	1 800		57 300
Rental and maintenance of premises	106 900	137 200	(1 300)	21 200	157 100		264 000
Utilities	10 600	4 800	(3 300)	2 700	4 200		14 800
Rental and maintenance of furniture, equipment and vehicles, including maintenance supplies	16 700	-	-	1 800	1 800		18 500
Communications	21 300	18 000	-	5 200	23 200		44 500
Hospitality	-	1 000	-	200	1 200		1 200
Miscellaneous services	5 500	-	-	600	600		6 100
Stationary and office supplies	2 500	4 200	-	700	4 900		7 400
Internal reproduction supplies	2 500	-	-	200	200		2 700
Library books and supplies	-	500	-	-	500		500
Public information supplies	4 000	4 000	-	800	4 800		8 800
Office furniture and equipment	14 400	12 100	-	3 300	15 400		29 800
Reimbursement to UNDP	75 000	75 000	-	-	75 000		150 000
Reimbursement to the United Nations	136 300	(136 300)	-	-	(136 300)		-
Total budgetary costs	1 600 600^{a/}	345 600	47 100	178 700	571 400		2 172 000

^{a/} Includes \$1,165,700 allotted by the United Nations to the Fund and United Nations Department Of Public Information and United Nations Office Of General Services, \$211,300 treated as support costs, and \$223,600 for estimated cost for P-4 and P-2 under a special project.

B. Staffing requirements

Source of funds	Professional staff							Gen. service/local staff				Grand total
	A				P-2/			Sen	Other	Total	Grand total	
	DA	D-2	D-1	P-5	P-4	P-3	P-1	Total level	lev.			
Budgetary 1984-1985 staffing	-	-	-	1	2	-	3	6	-	5	5	11
1986-1987 proposed staffing	-	-	1	1	1	4	-	7	1	5	6	13

MAIN FUNCTIONS OF THE UNITED NATIONS
DEVELOPMENT FUND FOR WOMEN

1.0 Organization

The General Assembly, in its resolution 31/133 of 16 December 1976, established the Voluntary Fund for the United Nations Decade for Women, now named the United Nations Development Fund for Women (UNIFEM), as a trust fund of the United Nations. In its resolution 39/125 of 14 December 1984, the General Assembly decided that the activities of the Fund should be continued through establishment of a separate and identifiable entity in autonomous association with the United Nations Development Programme (UNDP). UNIFEM is headed by a Director who is responsible for the management of the Fund and its administration, and who is accountable directly to the Administrator of UNDP. The headquarters of the Fund is in New York. A Consultative Committee appointed by the President of the General Assembly advises the Administrator on all matters of policy affecting the activities of the Fund.

2.0 Overall responsibility

The Fund:

- Provides financial and technical support to developing countries, with special consideration for programmes and projects which benefit rural women, poor women in urban areas and other marginal groups of women, and priority being given to the least developed, land-locked and island countries among developing countries;
- Plays an innovative and catalytic role in relation to the United Nations overall system of development co-operation, while ensuring that Fund resources are a supplement to and not a substitute for the mandated responsibilities of other United Nations development co-operation organizations and agencies, including UNDP.

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3.0 Functions

The Fund:

- Serves as a catalyst with the goal of ensuring the appropriate involvement of women in mainstream development activities at pre-investment stages, assists programming and project development missions, monitoring and evaluation, by providing specialists to Governments and United Nations system organizations; the Fund also seeks follow-up financing of those projects it has supported that have not yet become self-reliant, and expansion or replication financing for projects that have been evaluated and found to have had a positive impact on the development process;
- Supports innovative and experimental activities directly benefiting women, in line with national and regional priorities; its executing agencies may be Governments, national non-governmental organizations (the latter when the Government has no objection) or international intergovernmental, non-governmental or United Nations system organizations;
- Mobilizes resources (open-ended pledges; adoption of approved projects, cost-sharing and trust fund arrangements) to support its activities, including through the annual United Nations Pledging Conference on Development Activities;
- Reports twice annually to its Consultative Committee and annually to the Governing Council and the General Assembly, with copies of the latter reports being made available to the Commission on the Status of Women.

Annex II
RESOURCE PLANNING TABLE
(Thousands of US dollars)

	<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>1986</u>	<u>1987</u>
Opening balance	10 959.3	11 303.6	12 143.9	12 457.5	11 376.9	9 879.5
<u>Source of funds</u>						
Pledges	2 119.2	2 198.2	3 221.1	2 769.0 ^{a/}	3 000.0	3 200.0
Donations	40.8	104.7	71.2	500.0 ^{b/}	70.0	70.0
Miscellaneous income	1 695.3	1 010.6	1 097.2	1 100.0	960.0	925.0
Subtotal	<u>14 814.6</u>	<u>14 617.1</u>	<u>16 533.4</u>	<u>16 825.9</u>	<u>15 406.9</u>	<u>14 074.5</u>
<u>Increase/decrease accounts</u>						
receivable pledges	(371.2)	403.1	(9.9)	(57.0)	(48.2)	(32.0)
Total resources	<u>14 443.4</u>	<u>15 020.2</u>	<u>16 523.5</u>	<u>16 768.9</u>	<u>15 358.7</u>	<u>14 042.5</u>
<u>Use of resources</u>						
Expenditure programme			3 179.6 ^{c/}	4 249.6	4 200.0	4 710.0
Support costs			173.5 ^{c/}	233.7	231.0	259.0
Administrative costs			685.1 ^{c/}	908.7	1 048.2	1 128.3
Total expenditure	<u>3 139.8</u>	<u>2 876.3</u>	<u>4 066.6 ^{d/}</u>	<u>5 308.7 ^{e/}</u>	<u>5 479.2</u>	<u>6 092.8</u>
Balance of resources	11 303.6	12 143.9	12 456.9	11 376.9	9 879.5	7 949.7
<u>Status of allocations</u>						
Allocated	5 495.2	6 708.7	6 457.1	7 885.7 ^{f/}		
Unallocated	6 576.6	5 800.2	6 375.3			
	<u>12 071.8</u>	<u>12 508.9</u>	<u>12 832.4</u>			
Balance of resources	11 303.6	12 143.9	12 456.9			
Unpaid pledges	768.0	364.9	375.4			
	<u>• 12 071.6</u>	<u>12 508.8</u>	<u>12 832.3</u>			
Actual expenditures by year			2 908.0	3 549.6	4 200.0	4 710.0
% increase				22.1%	18.3%	12.1%

^{a/} Amount recorded as at 30 June 1985 by United Nations/Office of Financial Services.

^{b/} Donation by Her Highness Sheika Fatma Bint Mubarak.

^{c/} Notional estimate of distribution of expenditures.

^{d/} Includes adjustment for prior years expenditures amounting to \$1 million.

^{e/} Includes anticipated adjustment for prior years expenditure of \$700,000.

^{f/} Amount recorded as at 30 June 1985 by United Nations/Office of Financial Services.

