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POLICY

FINANCIAL, BUDGETARY AND ADMINISTRATIVE MATTERS

BUDGET ESTIMATES FOR 1988-1989

Revised budget estimates for the biennium 1986-1987 and
budget estimates for the biennium 1988-1989

Report of the Administrator

Volume I

Summary

The Administrator presents herewith the revised budget estimates of the United Nations Development Programme for the biennium 1986-1987 and the budget estimates for the biennium 1988-1989. For the first time, these estimates include the United Nations Development Fund for Women (UNIFEM) and the United Nations Fund for Science and Technology for Development.

The revised budget estimates for 1986-1987 amount to \$342.7 million (gross) and \$288.5 million (net) for the organization as a whole. The 1.1 per cent increase in gross estimates is attributable to a \$2.4 million volume increase in respect of the Office for Projects Execution, cost adjustments amounting to \$3.5 million, offset by a currency release of \$1 million and a downward inflation adjustment of \$2 million.

The budget estimates for 1988-1989 include a number of organizational and other changes, intended to improve the cost effectiveness and efficiency of the organization. The estimates for the organization as a whole amount to \$395.9 million (gross) or \$326.6 million (net). This includes an overall volume increase of \$6.5 million (1.9 per cent), consisting principally of the incorporation of the Africa strengthening package in UNDP's core budget, as well as some staff increases for the United Nations Volunteers, the United Nations Capital Development Fund and UNIFEM. There is a slight staff decrease for the United Nations Revolving Fund for Natural Resources Exploration.

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List of abbreviations

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
CCSQ	Consultative Committee on Substantive 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
DER	Division of External Relations
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
GC	Governing Council
GS	General Service
GCCC	Government cash counterpart contributions
GLOC	Government contributions to local office costs
IAPSU	Inter-Agency Procurement Services Unit
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
OP	Other Professionals, particularly economists in UNDP field offices
OPE	Office for Projects Execution
PCO	Planning and Co-ordination Office
P	Professional
PO	Programme Officer
RBA	Regional Bureau for Africa
RBAP	Regional Bureau for Asia and the Pacific
RBASEP	Regional Bureau for Arab States and European Programmes
RBLAC	Regional Bureau for Latin America and the Caribbean
RMU	Resource Mobilization Unit
RR	Resident representative
SEC	Secretary
SIS	Special Industrial Services
SMF/LDC	Special measures fund for LDCs
SPR	Special Programme Resources
TCDC	Technical co-operation among developing countries
UNCDF	United Nations Capital Development Fund
UNDP	United Nations Development Programme
UNEP	United Nations Environment Programme
UNFDAC	United Nations Fund for Drug Abuse Control
UNFPA	United Nations Fund for Population Activities
UNFSTD	United Nations Fund for Science and Technology for Development
UNICEF	United Nations Children's Fund
UNIFEM	United Nations Development Fund for Women

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

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) of UNDP resources.

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), the United Nations Sudano-Sahelian Office (UNSO), the United Nations Development Fund for Women (UNIFEM) and the United Nations Fund for Science and Technology for Development (UNFSTD). The United Nations Fund for Population Activities (UNFPA) is excluded since it operates under its own financial regulations and submits its own budget estimates.

Budgetary resources: resources appropriated by the Governing Council in respect of UNDP core activities and UNDP non-core activities as defined 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. 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, UNRFNRE, UNSO, UNIFEM, UNFSTD, UNFPA, the United Nations Fund for Drug Abuse Control (UNFDAC) and trust funds such as 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;

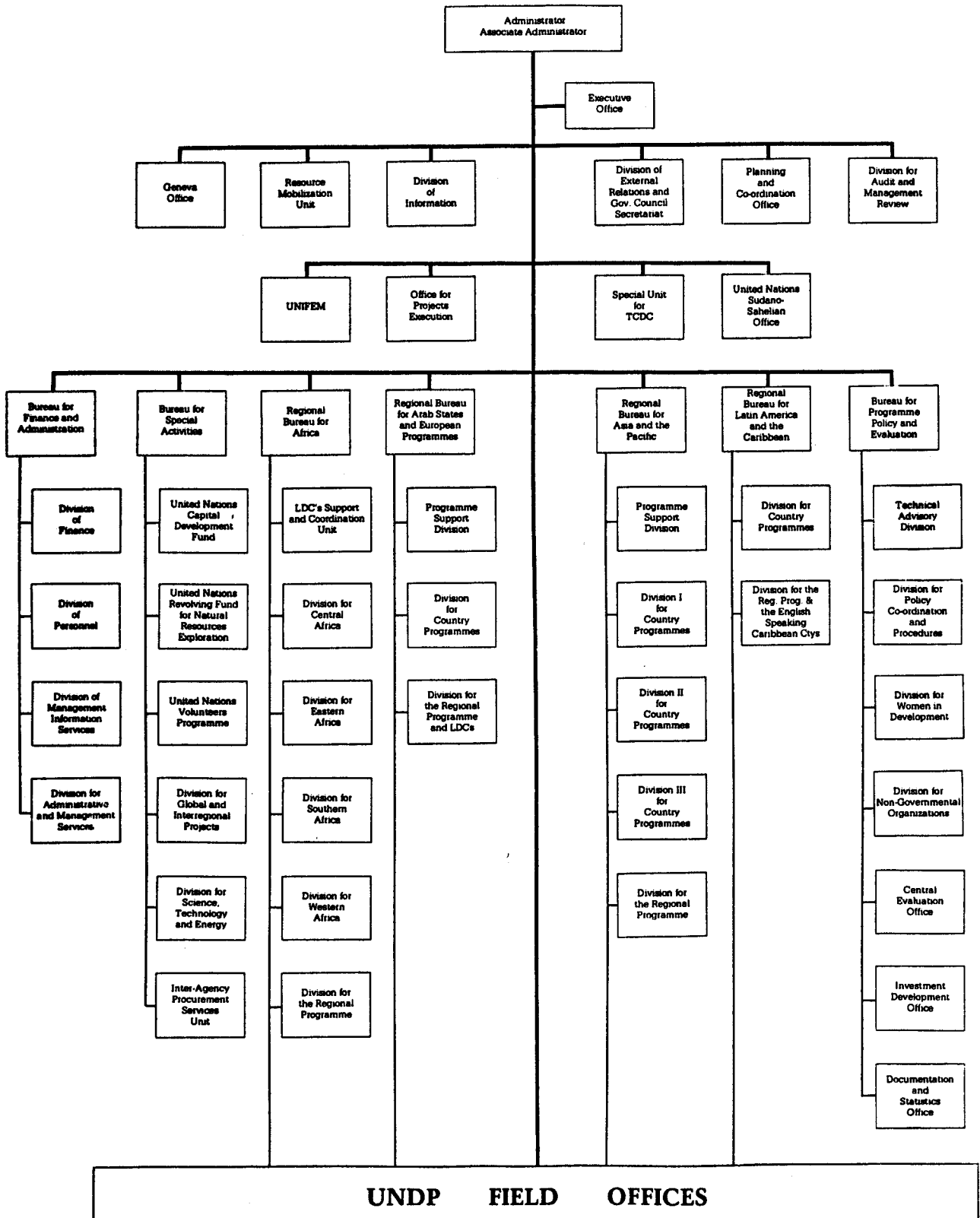
(f) Support services related to extrabudgetary activities in respect of (i) UNSO and (ii) UNV.

Temporary posts: posts which require the approval of the Governing Council of UNDP but which are deemed to cover either a function viewed as temporary to the life of the organization or for which the Administrator has not yet determined the permanent level of staffing required.

Established posts: posts which require the approval of the Governing Council of UNDP and which the Administrator considers necessary to fulfil UNDP's primary, ongoing responsibilities.

UNITED NATIONS DEVELOPMENT PROGRAMME ORGANIZATIONAL STRUCTURE

April 1987



I. OVERVIEW

A. Financial summary

1. The present document provides the Administrator's revised budget estimates of the United Nations Development Programme for the biennium 1986-1987 and his budget estimates for the new biennium 1988-1989. The estimates include not only UNDP core activities, but also the various non-core units which together comprise UNDP as more broadly defined. For the first time, the estimates this year include the United Nations Development Fund for Women and the United Nations Fund for Science and Technology for Development, both of which have recently been placed under the Governing Council's purview. A full explanation of the methodology applied in formulating these estimates is provided in section II.B of this document.

2. In regard to the 1986-1987 biennium, the Administrator has followed his normal practice and introduced no volume changes to his estimates. The only exception to this is the Office for Projects Execution where the Administrator has exercised his authority to effect volume increases in mid-biennium. Except for OPE, however, adjustments have been limited to those resulting from cost, currency or inflation changes that have occurred since these estimates were last revised in early 1986. These adjustments may be summarized as follows:

- (a) For UNDP core activities, the estimates amount to \$287.6 million (gross) and \$257.3 million (net), a decrease of 0.2 per cent (gross) for the biennium as a whole. This represents an increase of \$3.8 million attributable to cost adjustments, offset by a currency release of \$2 million, and a further decrease of \$2.4 million due to a reduction in the global inflation rate. There is also a minor downward adjustment in income estimates.
- (b) For UNDP as a whole, the estimates amount to \$342.7 million (gross) and \$288.5 million (net), an increase of 1.1 per cent (gross) or 0.1 per cent (net) for the biennium as a whole. This represents an increase of \$3.5 million attributable to cost adjustments, partially offset by a currency release of \$1 million, and a decrease of \$2 million due to a further reduction in the global inflation rate.
- (c) In respect of OPE, the Administrator's revised estimates embody a volume increase of \$3.4 million for the biennium, an increase which is fully covered by an increase in support cost earnings.

Section III of this document provides a detailed exposition of the revised 1986-1987 estimates, while table B provides more detailed financial information.

3. Turning to the 1988-1989 biennium, the Administrator has sought to construct his estimates on the principle of zero growth, where possible, while introducing certain changes which he believes will improve the cost effectiveness and efficiency of the organization. While these changes are briefly described in section I.B, the financial aspects of the estimates may be summarized as follows:

- (a) For UNDP core activities, the 1988-1989 estimates amount to \$335 million (gross) and \$299 million (net), representing an increase of \$47.4 million (gross) and \$41.7 million (net) over the revised estimates for 1986-1987. This 16.5 per cent increase in gross terms may be broken down into volume (1.6 per cent), cost adjustments (2.1 per cent) and inflation (13.2 per cent), offset to some extent by a currency release (0.4 per cent);
- (b) For UNDP as a whole, the 1988-1989 estimates amount to \$395.9 million (gross) and \$326.6 million (net), representing an increase of \$53.2 million (gross) and \$38.1 million (net) over the revised estimates for 1986-1987.

Section IV of this document provides a detailed review of the 1988-1989 estimates, while table C provides more detailed financial information.

4. The 1986-1987 revised estimates assume an overall inflation rate of 5.5 per cent, comprising 2.6 per cent at headquarters and 7.0 per cent in the field offices while the estimates for 1988-1989 assume an overall inflation rate of 6 per cent, comprising 3.0 per cent at headquarters and 8.0 per cent in the field offices.

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

Development of UNDP's biennial budget

(Millions of US dollars)

	1986-1987		1988-1989	
	Original G.C. decision 85/36 <u>a/</u> (DP/1985/57)	Rev.1 G.C. decision 86/43 <u>a/</u> (DP/1986/58)	Rev.2 (DP/1987/55)	Original (DP/1987/55)
Gross appropriations	299.4	288.1	287.6	335.0
Income	32.3	30.5	30.3	36.0
Net appropriations	267.1	257.6	257.3	299.0
Extrabudgetary estimates	45.3	45.3	38.4	41.5

a/ The appropriations decision differed slightly from the Administrator's original estimates.

B. Principal features of the 1988-1989 estimates

6. Section IV of this document provides a detailed explanation of the 1988-1989 estimates. What follows is intended to summarize the most salient features.

7. Since taking office in May 1986, the Administrator has conducted a thorough review of the organization's structure and cost effectiveness. In doing so he has been mindful of the Governing Council's often-stated concern that UNDP's administrative costs be held to the minimum necessary to carry out the mandates with which it has been entrusted. He has also been conscious of the fact that times and priorities change and that an organization such as UNDP must adapt as the expectations placed upon it evolve. Document DP/1987/53 provides the Administrator's conclusions and proposals in this respect. That document should be read along with these budget estimates and no attempt has been made in the present document to duplicate it in detail. Nonetheless, since the 1988-1989 budget estimates have been constructed on this basis, a summary of the principal features follows:

- (a) Consolidation for Africa: The keynote of the 1986-1987 budget was the strengthening of UNDP's operational capability in Africa. The strengthening was partly by means of internal redeployment and partly dependent upon extrabudgetary contributions from member States. This extrabudgetary component, which was in any case partly underwritten by a special appropriation line, is now proposed for inclusion in UNDP's core budget. However, in recognition of the fact that the acute emergency conditions in Africa that prevailed in 1985 and 1986 have to some extent abated, the emergency element of the package has been scaled down. The inclusion of these posts in the core budget represents the principal element of volume increase being proposed for UNDP's core budget and represents in effect a transfer between existing appropriation lines.
- (b) Strengthened central policy capability: Recognizing that the development community continually looks to UNDP for leadership in many areas, the Administrator is proposing to strengthen the Bureau for Programme Policy and Evaluation, most particularly by the establishment of two new divisions specializing in policy areas that he considers of vital significance to the developing world: the role of women and of non-governmental organizations in the development process. This buttressing of BPPE policy capability is being matched by procedural measures (described in DP/1987/53) intended to improve programme quality control throughout the organization.
- (c) Management of the European programmes: The Administrator has concluded that the European programmes could be handled more cost-effectively during the fourth cycle by consolidating their management with that of the Arab States. At headquarters, he has thus merged the Unit for Europe with the Regional Bureau for Arab States. In Europe, the programmes will be monitored from existing field offices operating on the same multi-country basis as is practised elsewhere in the world. By the same token, the Geneva office will be relieved of its programme responsibilities so that it may concentrate on its external relations activities vis-à-vis European Governments and United Nations agencies.

(d) Rationalization of the non-core units: Mindful of the Governing Council's strictures contained in decision 86/41 of 27 June 1986, the Administrator has also reviewed ways in which the management of these various funds could be streamlined. He has accepted responsibility for the newly-established United Nations Fund for Science and Technology for Development, to which he has added the Energy Office. This joint unit is placed within the Bureau for Special Activities. The Administrator is proposing a small reduction in staffing for the Revolving Fund, based on the relative paucity of resources available to the Fund. On the other hand, he is proposing a small increase of staff for the United Nations Capital Development Fund, reflecting the expansion of its programme. He is proposing a new funding mechanism for the United Nations Volunteers programme which is intended to provide it with a source of income that matches the level of administrative budget work-load.

8. There are, of course, other less significant aspects of the 1988-1989 biennial budget and these are explained in detail in section IV of this document. However, in the Administrator's view, the aspects delineated above are the most important. Table A.1 summarizes the impact on UNDP's overall budgetary staffing and table A.2 provides the same information in respect of extrabudgetary staffing.

Table A.1. Staffing changes in UNDP - budgetary posts

Source of funds Appropriation line	Approved 1986-1987			Proposed 1988-1989			Net change 1986/1987-1988/1989		
	P	FSL GS	LOCAL	P	FSL GS	LOCAL	P	FSL GS	LOCAL
Resources of UNDP									
(1) UNDP core activities									
Headquarters									
Established	228	348	0	229	351	0	1	3	0
Temporary	0	0	0	1	1	0	1	1	0
Subtotal	228	348	0	230	352	0	2	4	0
Field									
Established	413	52	2 851	425	52	2 847	12	0	(4)
Temporary	0	0	65	7	0	29	7	0	(36)
Subtotal	413	52	2 916	432	52	2 876	19	0	(40)
Total									
Established	641	400	2 851	654	403	2 847	13	3	(4)
Temporary	0	0	65	8	1	29	8	1	(36)
Total core	641	400	2 916	662	404	2 876	21	4	(40)
(2) OPE	45	70	0	45	70	0	0	0	0
(3) IAPSU	5	4	0	5	4	0	0	0	0
(4) UNV	19	32	0	24	36	0	5	4	0
(5) UNSO-UNDP/UNEP joint venture (institutional support)	6	3	2	6	3	2	0	0	0
(6) TCDC/INRES	1	0	0	1	0	0	0	0	0
(7) CGIAR	0	0	0	0	0	0	0	0	0
Total UNDP resources	717	509	2 918	743	517	2 878	26	8	(40)
Resources of UNCDF	14	14	0	16	17	0	2	3	0
Resources of UNRFRNRE	6	8	0	5	7	0	(1)	(1)	0
Resources of UNSO	9	8	6	9	8	6	0	0	0
Resources of UNIFEM	7	6	0	10	8	0	3	2	0
Resources of UNFSTD	6	6	0	6	6	0	0	0	0
GRAND TOTAL	759	551	2 924	789	563	2 884	30	12	(40)

Table A.2. Staffing changes in UNDP - extrabudgetary posts

Source of funds	Estimated 1986-1987			Estimated 1988-1989			Net change 1986/1987-1988/1989		
	P	FSL GS	LOCAL	P	FSL GS	LOCAL	P	FSL GS	LOCAL
	(1) Support services provided by UNDP core activities to UNDP non-core activities, other organization and trust funds								
Headquarters	36	49	0	37	52	0	1	3	0
(2) Administrative support of housing financed by the reserve for accommodation loans to Governments									
Headquarters	0	1	0	0	1	0	0	0	0
(3) Programme and administrative support related to field office activities									
Field	13	0	348	13	0	410	0	0	62
Headquarters	11	20	0	12	26	0	1	6	0
Subtotal (3)	24	20	348	25	26	410	1	6	62
(4) Strengthening field offices in Africa									
Field	26	0	0	0	0	0	(26)	0	0
Headquarters	3	3	0	0	0	0	(3)	(3)	0
Subtotal (4)	29	3	0	0	0	0	(29)	(3)	0
(5) Programme support in the field of energy									
Headquarters	1	1	0	1	2	0	0	1	0
(6) Support Service related to income received from sub-trust funds in respect of:									
A. IAPSU	0	0	0	0	0	0	0	0	0
B. UNV	5	5	0	0	1	0	(5)	(4)	0
C. UNFSTD	0	0	0	0	0	0	0	0	0
D. UNSO	0	0	0	0	0	0	0	0	0
Field	1	0	1	1	0	1			
Headquarters	3	2	0	3	2	0			
Subtotal (6)	9	7	1	4	3	1	(5)	(4)	0
GRAND TOTAL	99	81	349	67	84	411	(32)	3	62

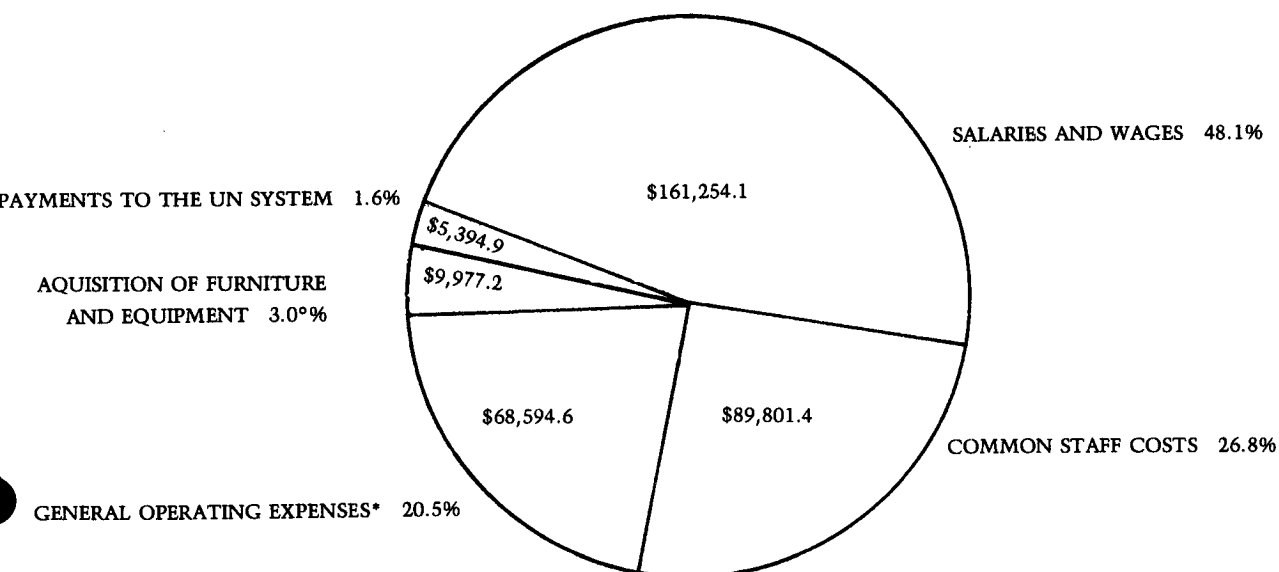
C. Composition of the budget of UNDP

9. UNDP's organizational budget may be characterized as consisting primarily of staff-related costs and as being predominantly field-based. The following charts illustrate these characteristics, among others, for UNDP's core 1988-1989 budget:

BREAKDOWN OF STAFF BY CATEGORY FOR UNDP CORE'S 1988 — 1989 BUDGET ESTIMATES

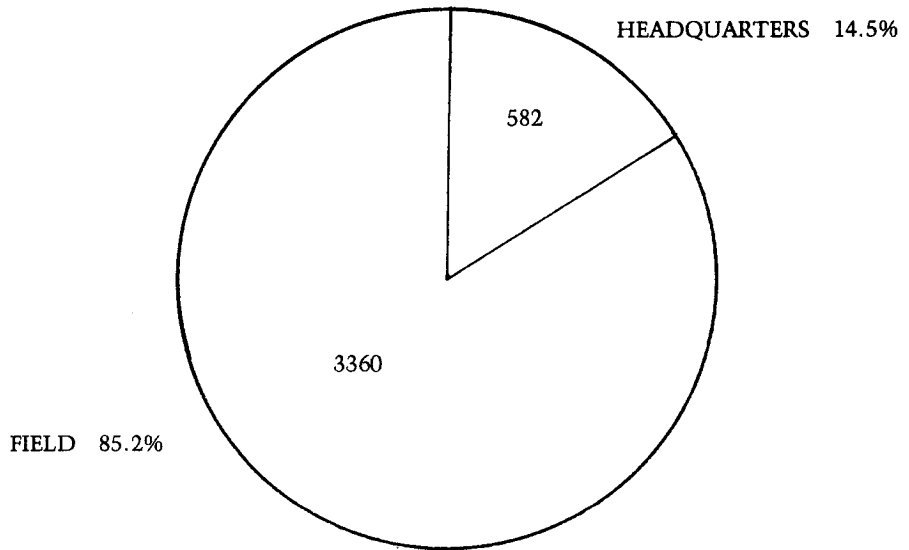


EXPENDITURE BREAKDOWN FOR UNDP CORE'S 1988 — 1989 BUDGET ESTIMATES

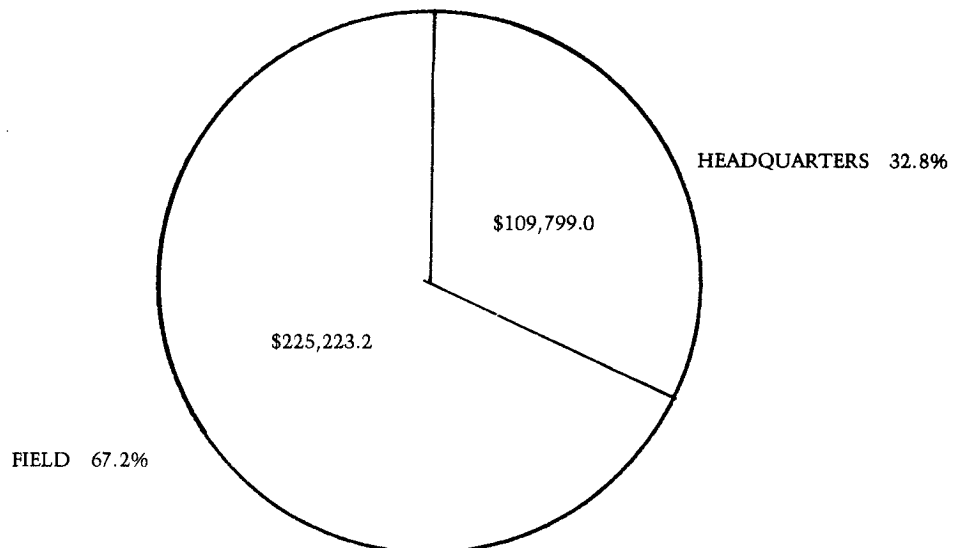


*GENERAL OPERATING EXPENSES INCLUDES GENERAL OPERATING EXPENSES, TRAVEL AND CONTRACTUAL SERVICES

NUMBER OF STAFF BY LOCATION FOR UNDP CORE'S 1988 — 1989 BUDGET ESTIMATES

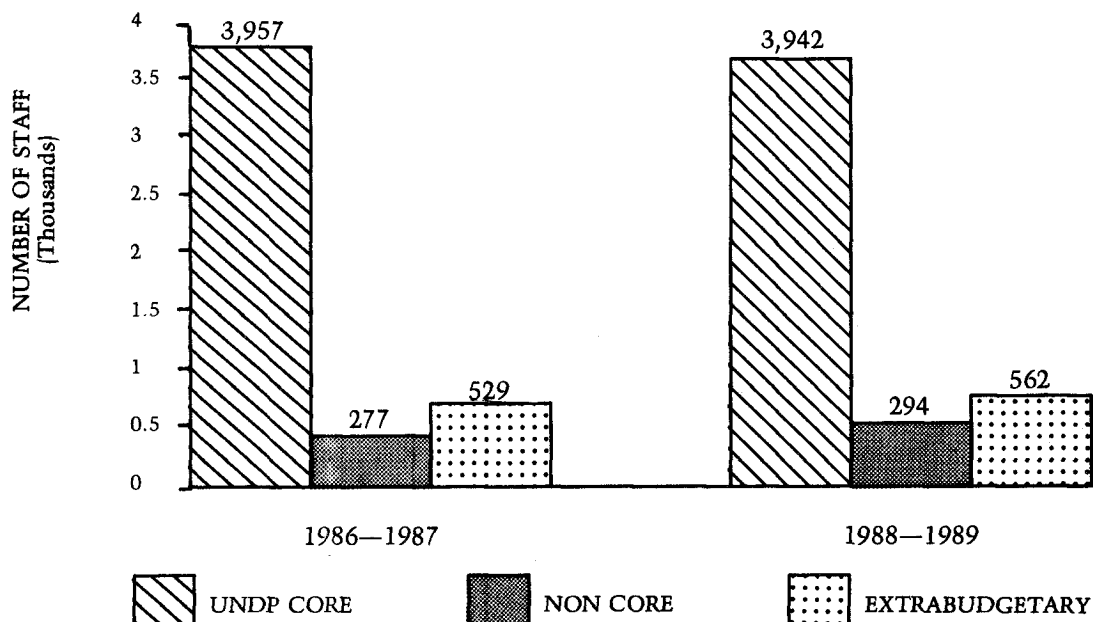


EXPENDITURE BREAKDOWN BY LOCATION FOR UNDP CORE'S 1988 — 1989 BUDGET ESTIMATES



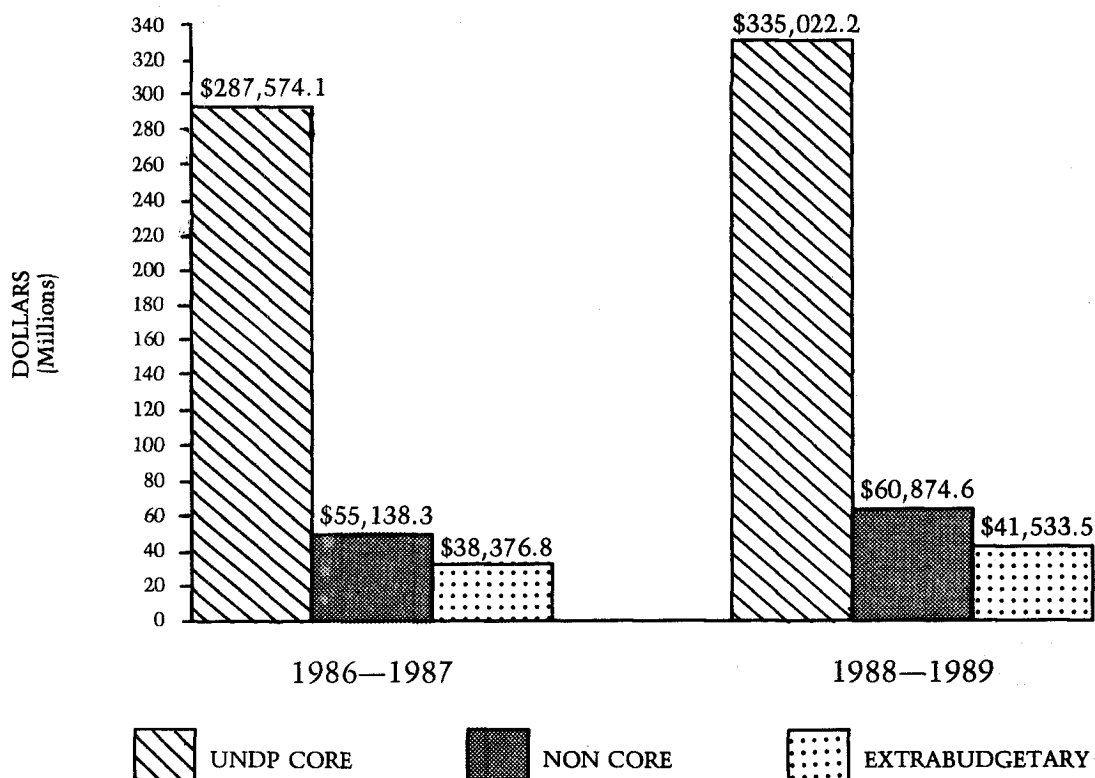
DISTRIBUTION OF STAFF

1986—1987 vs 1988—1989 BUDGET ESTIMATES



DISTRIBUTION OF EXPENDITURES

1986—1987 vs 1988—1989 BUDGET ESTIMATES



D. Share of total resources of UNDP

10. In accordance with the recommendation of the Advisory Committee on Administrative and Budgetary Questions (DP/1983/45), below is a summary statement on the use of total resources of UNDP for the two biennia:

Use of total resources of UNDP

(Millions of US dollars)

	<u>1986-1987</u>		<u>1988-1989</u>	
	<u>Amount</u>	<u>Percentage</u>	<u>Amount</u>	<u>Percentage</u>
Project costs <u>a/</u>	1 340.5	74	1 463.0	74
Agency support costs <u>b/</u>	180.9	10	197.5	10
Biennial budget estimates				
(1) Core	270.4	16	305.6	16
(2) Extrabudgetary <u>c/</u>	13.0		16.0	
TOTAL	<u>1 804.8</u>	<u>100</u>	<u>1 982.1</u>	<u>100</u>

a/ Includes IPF, SPR, SIS, cost-sharing, SMF/LDC and GCCC.

b/ Includes sectoral support.

c/ Cost-sharing-related extrabudgetary estimates only.

11. In presenting this information, the Administrator wishes to stress, as he has many times in the past, the limitations of such percentage comparisons. In the first place, the very division between administrative costs on the one hand and programme costs on the other is an arbitrary one. For example, a resident representative and his staff expend considerable time and resources in support of project implementation, which should normally be the responsibility of the Government and of the executing agencies. By the same token, one of their central functions is project identification, appraisal and evaluation, which can hardly be categorized as administrative support.

12. Of equal significance is the fact that UNDP's role and contribution cannot be measured merely in terms of UNDP project expenditure. Its wide range of mandates - from aid co-ordination to the International Drinking Water Supply and Sanitation Decade - preclude any easy measurement of organizational productivity. For example, statistics indicate that most field offices spend barely 60 per cent of their staff time on supporting IPF-funded activities.

13. This said, however, the Administrator has placed a high management priority on containing biennial budget expenditures, as reflected in his basically zero-growth estimates for 1988-1989.

II. PRESENTATION AND METHODOLOGY

A. Presentation

14. As with the previous two biennial estimates (DP/1983/44 and Corr.1 and 2 and DP/1985/57 and Corr.1), the revised estimates for the current biennium, 1986-1987, have been consolidated with the new estimates for the 1988-1989 biennium. Once again, also, the increases/(decreases) proposed have been differentiated between volume and cost changes (see tables B and C for the 1986-1987 and 1988-1989 biennia, respectively). The purpose of this presentation is, as always, to maintain the established standard of transparency and therefore accountability to the Governing Council.

15. In terms of presentation, the main difference compared to the previous budget estimates is the inclusion of estimates in respect of the United Nations Development Fund for Women and the United Nations Fund for Science and Technology for Development. UNIFEM was placed under the management of the Administrator in 1985, too late to be included in the original consolidated 1986-1987 budget estimates presented to the Council (DP/1985/57 and Corr.1). Its biennial budget estimates were instead presented to the Council in document DP/1986/6 and Corr.1, and reviewed at its special session in February 1986. UNIFEM's revised estimates for 1986-1987 and new estimates for 1988-1989 are now included in the present document in the same manner as estimates for the other non-core units, such as UNCDF.

16. By the same token, the General Assembly, in resolution 41/183 of 8 December 1986, placed UNFSTD under the authority of the Governing Council and the Administrator, who established it as a trust fund effective 1 January 1987. Prior to this, the Fund's predecessor, the United Nations Financing System for Science and Technology for Development, had been under the management of the Administrator, but for its budgetary and programme policies it was directly accountable to the General Assembly. As with UNIFEM, UNFSTD's estimates for 1986-1987 and new estimates for the 1988-1989 biennium are presented as part of this consolidated budget document.

17. This apart, a conscious effort has been made to retain basically the same presentation as in the previous biennium. UNDP is an intrinsically complex organization, given its multiple mandates and its various component parts, and the Administrator felt that past familiarity with his budget presentation argued in favour of its retention intact to the maximum extent possible.

18. In order to assist both old and new students of the UNDP budget, the Administrator has this year included an organizational chart (see above), as well as an overview which summarizes the principal characteristics of his budget and provides some simple graphics on the composition of the estimates. He would also

urge readers to study, and make cross-reference to, Governing Council document DP/1987/53, in which he explains the reason for the operational and organizational changes which he has implemented in the past year and which underpin these budget estimates.

19. Table A summarizes the staffing changes embodied in this budget, while tables B and C summarize the revised estimates for 1986-1987 and the new estimates for 1988-1989, respectively. Turning to more detail, tables 1 through 5 provide information on the financial aspects of the budget 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.

20. Section VII of the budget estimates, containing tables 2/1 through 2/38 (DP/1987/55 (vol. II)), provides information at the organizational unit level. Each table consists of three parts: A. Cost estimate; B. Staffing requirements; and C. Narrative. The latter is designed to provide relevant information on the special circumstances of each unit, focusing particularly on proposed volume changes.

21. Finally, annex I provides 1988-1989 estimates of field office costs, while annex II provides information on the proposed staffing of the field offices.

B. Methodology

22. The methodology used to prepare these estimates remains the same as that applied for the original and revised estimates pertaining to both the 1984-1985 and 1986-1987 biennial budgets. The approach involves several sequential steps in calculating the estimates. The results of each of these steps is reflected in a separate column in the budget presentation. The Administrator continues to believe that the methodology described below enables the Governing Council to obtain the best possible overview of UNDP's administrative budget.

23. A summary of these steps follows. Table C illustrates the application of the methodology to the estimates for the 1988-1989 biennial budget.

1. Volume adjustments

24. Firstly, using the revised 1986-1987 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 elements 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 calculated at 1986-1987 price levels, in order to facilitate comparison with the 1986-1987 revised estimates.

2. Various cost adjustments

25. To these volume changes are added other cost factors, over which the Administrator has little control but which, nevertheless, have an impact on overall resource requirements for the biennial budget. Such other cost factors include, for example, decisions of the International Civil Service Commission on a variety of staff entitlements, as well as the annual within-grade increment.

3. Currency adjustment

26. Currency adjustment is then added to these two elements. This factor is of particular importance 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 vary greatly with the strength or otherwise of the United States dollar. UNDP's operations in Geneva have also been affected by this phenomenon this year, with the marked depreciation of the dollar vis-à-vis the Swiss franc in the past 12 months.

27. For the 1986-1988 estimates, the currency adjustment represents:

(a) For 1986: the difference between the United Nations operational rate of exchange in effect on 1 February 1986, which was used for the first revision of the estimates (DP/1986/58) and the weighted average rate for 1986;

(b) For 1987: the difference between the United Nations operational rate of exchange in effect on 1 February 1986, and that in effect a year later on 1 February 1987;

(c) For 1988: the difference between the weighted average exchange rate used from the 1986 base and the United Nations operational rate of exchange in effect on 1 February 1987.

There is no currency adjustment for 1989.

4. Inflation adjustment

28. 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, 1987-1989. To achieve this, for each location four inflation factors are adopted for each year: the first pertains to the estimated movement of post adjustment for international staff; the second to international travel and common staff costs for international staff (this is the same for all locations); the third factor encompasses salaries and common staff costs for local staff, which may vary significantly from location to location; and the fourth factor relates to all other costs, such as general operating expenses, etc.

29. Within this general framework, New York and Geneva are treated separately from the field offices. For these two locations, the rates used generally are the same as those used by the United Nations.

30. 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.

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

III. REVISED 1986-1987 BIENNIAL BUDGET ESTIMATES

32. The Governing Council, in appropriation decision 85/36 of 29 June 1985, approved resources for 1986 only, due to uncertainty at the time concerning the final decision on the allocation of UNDP resources in the fourth cycle. This annual appropriation was subsequently biannualized in order to establish a full base for the first revision of the 1986-1987 estimates (for a reconciliation of this, see DP/1986/58, para. 26). This biannualized figure (encompassing both UNDP core and non-core activities) amounted to \$346.8 million (gross) and \$294.6 million (net). At the thirty-third session of the Council, the Administrator presented revised estimates for the biennium, as reflected in Council decision 86/43 of 27 June 1986, amounting to \$334.2 million (gross) and \$283.5 million (net). This represented an overall decrease of \$12.6 million (gross) and \$11.1 million (net), of which \$2.7 million was attributable to currency movements, and \$14.2 million to a reduced inflationary effect, which was partially offset by cost adjustments amounting to \$4.3 million. These adjustments were enumerated in document DP/1986/58.

33. The Administrator is now presenting a further revision of his 1986-1987 estimates, amounting to \$342.7 million (gross) and \$288.5 million (net). This includes \$2.1 million and \$2.4 million for UNIFEM and UNFSTD, respectively, neither of which were part of the previous appropriation decision. Excluding these two funds, therefore, the revised estimate of \$338.2 million represents an increase of \$4 million (1.2 per cent) consisting of a currency release of \$1 million (0.3 per cent), an inflation decrease of \$2 million (0.6 per cent), an increase of \$3.4 million (1.0 per cent) due to various cost adjustments and a volume increase in respect of OPE only of \$3.4 million (1.0 per cent). Table B provides a summary at the fund level of these revised estimates.

34. As regards budgetary staffing, the only changes in the course of the biennium relate to OPE. In decisions 83/30 of 24 June 1983 and 84/32 of 29 June 1984, the Governing Council authorized the Administrator to adjust OPE expenditures and staffing in accordance with actual work-load requirements and the availability of support cost income, bearing in mind that OPE should thus be financially self-sufficient. Pursuant to these decisions, 9 Professional and 14 General Service posts were added to OPE's staffing table during 1986.

35. In addition, the staffing level of the United Nations Volunteers programme was a preoccupation of the Governing Council at its thirty-third session. As an exceptional measure the Council, by decision 86/43, authorized an allocation of

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

(Thousands of US dollars)

Source of funds/ appropriation line	1986-1987 original appropriations/ estimates GC 85/36	1986-1987 revised appropriations GC 86/43 a/	Volume increase (decrease)	Cost increase / (decrease)				Revised 1986-1987 estimates
				Various cost adjustments	Currency adjustment b/	Inflation adjustment	Total cost adjustment	
<u>UNDP resources</u>								
(i) UNDP core activities	299 401.2	288 127.7	.0	3 809.5	(2 006.5)	(2 356.6)	(553.6)	287 574.1
(ii) OPE	17 101.4	16 945.8	3 399.6	115.3	.0	(42.4)	72.9	20 418.3
(iii) IAPSU	1 966.0	2 166.7	.0	31.0	193.8	121.1	345.9	2 512.6
(iv) UNV	6 445.1	7 308.9	.0	266.2	748.6	356.2	1 371.0	8 679.9
(v) UNSO-UNDP/UNEP joint venture (institutional support)	2 067.2	2 067.2	.0	(93.3)	51.4	(25.3)	(67.2)	2 000.0
(vi) TCDC/INRES	736.4	739.6	.0	(5.7)	.0	(4.5)	(10.2)	729.4
(vii) CGIAR	900.0	900.0	.0	.0	.0	.0	.0	900.0
(viii) Africa strengthening	4 768.0	2 480.0	.0	(727.5)	.0	.0	(727.5)	1 752.5
Total UNDP resources	333 385.3	320 735.9	3 399.6	3 395.5	(1 012.7)	(1 951.5)	431.3	324 566.8
<u>Resources of UNCDF</u>								
(i) UNCDF	6 192.9	6 196.5	.0	89.8	.0	(15.0)	74.8	6 271.3
<u>Resources of UNRFNRE</u>								
(i) UNRFNRE	3 124.3	3 034.2	.0	51.0	.0	(8.6)	42.4	3 076.6
<u>Resources of UNSO</u>								
(i) UNSO	4 137.0	4 232.9	.0	(23.8)	54.2	(32.9)	(2.5)	4 230.4
<u>Resources of UNIFEM</u>								
(i) UNIFEM	.0	2 172.0 c/	.0	(43.5)	.0	(.4)	(43.9)	2 128.1
<u>Resources of UNFSTD</u>								
(i) UNFSTD	.0	2 464.3 d/	.0	(18.0)	.0	(7.1)	(25.1)	2 439.2
Grand total	346 839.5	338 835.8	3 399.6	3 451.0	(958.5)	(2 015.5)	477.0	342 712.4

a/ The Governing Council, in its decision 86/43, approved a gross appropriation of \$334,199,500.

b/ Any currency adjustment forming part of revised post adjustment movements for international staff is included under inflation.

c/ Refer to Governing Council appropriation decision 86/7 in respect of UNIFEM only.

d/ Since no appropriation exists for UNFSTD, this base figure represents 1986-1987 projected expenditure levels and a level of staffing of 6 Professional and 6 General Service posts.

\$791,630 from UNDP support cost resources to permit the establishment of five Professional and four General Service extrabudgetary posts for the remainder of the biennium, pending a further review of the Administrator's proposals for the 1988-1989 biennium. As indicated, these posts are designated extrabudgetary for 1986-1987.

36. A unique element of the 1986-1987 biennial appropriation was the inclusion by the Governing Council of the Africa strengthening reimbursable subvention. This new appropriation line was intended to underwrite from general UNDP resources the proposed extrabudgetary strengthening package for Africa. A financial summary of the current status of this reimbursable subvention is provided below. No additional resources were made available for this package in 1986 and the revised estimates for this appropriation line therefore reflect the scaling down of the operation in accordance with the changing needs of the continent. It is the Administrator's proposal that this appropriation line be incorporated in UNDP's core budget in 1988-1989 (see paras. 55-60).

37. The various cost adjustments in respect of UNDP core activities comprise:

(a) An increase of \$0.02 million as a result of staff costing adjustments in respect of international Professional and headquarters General Service staff;

(b) A reduction of \$0.2 million as a result of the introduction of the lower pensionable remuneration rates for Professional and higher level staff effective April 1987;

(c) An increase of \$2 million, reflecting changes in staff entitlements; the major part of this constitutes adjustments to accord with actual expenditure patterns in 1986 in respect of medical evacuation and rental subsidy in the field;

(d) An increase of \$1.7 million due to costing errors in respect of field office local staff;

(e) An increase of \$0.3 million in Geneva due to the fact that in 1986 the United Nations Office at Geneva levied for the first time a rental on existing UNDP office space and related services. A similar cost adjustment has been effected for UNV in its own budget estimates.

38. The 1986-1987 revised estimates have also been adjusted in so far as extrabudgetary activities are concerned, so that the figures for the biennium reflect the actual level for 1986.

Africa strengthening package - extrabudgetary

(Thousands of US dollars)

	Expenditure				Income		Reimbursable subvention	
	1985	1986	1987	Total	Contri- butions	Balance <u>a/</u>	1986	1987
1. DP/1985/57/Add.1	1 877.7	3 854.4	4 104.1	9 836.2 <u>b/</u>	2 800.0	7 036.2 <u>c/</u>	-	-
2. DP/1985/57/Add.1 (adjusted)	825.6	2 916.8	3 825.6	7 568.0 <u>d/</u>	2 800.0	4 768.0	3 000.0 <u>e/</u>	1 768.0
3. DP/1986/58	588.3	2 224.8	2 650.9	5 464.0 <u>f/</u>	2 984.0	2 480.0	1 026.9	1 453.1
4. Revised estimates	649.8	1 687.3	2 352.0 <u>g/</u>	4 689.1	2 936.6 <u>h/</u>	1 752.5 <u>i/</u>	574.1	1 178.4

a/ Represented the shortfall between required funding and extrabudgetary contributions pledged or received and therefore constituted the required level for the reimbursable subvention from UNDP resources.

b/ Based on 30 months of full staffing.

c/ Represented the shortfall which was proposed for inclusion in the UNDP core budget in document DP/1985/57/Add.1.

d/ Incorporated reductions of four economists, as well as adjustment for phased recruitment of posts.

e/ The \$3 million reimbursable subvention included in Governing Council appropriation decision 85/36 was calculated on the basis of a \$4.8 million balance, prorated through June 1987, to enable the Administrator to contract staff for at least 12 months, until the full 1987 appropriation could be provided by the Council.

f/ Incorporated reduction of two Professional and two General Service posts in headquarters, as a result of the OEOA contraction, as well as further adjustment to the phased recruitment of posts.

g/ Revised expenditure estimate takes account of the progressive scaling down of the emergency component of the package during 1987.

h/ Based on contributions and pledges received, both in cash and in kind.

i/ Represents the revised level of reimbursable subvention being proposed for the 1986-1987 biennial budget. The use of these resources will continue to depend upon actual expenditures as against extrabudgetary resources provided by Governments.

IV. 1988-1989 BIENNIAL BUDGET ESTIMATES

A. Summary

39. The Administrator's estimates for the 1988-1989 biennium, including UNDP core and non-core units, amount to \$395.9 million (gross) and \$326.6 million (net). In gross terms, this represents an increase of \$53.2 million (15.5 per cent) over the revised estimates for the 1986-1987 biennium. In net terms, the increase is \$38 million (13.2 per cent).

40. Table C provides a summary of these estimates, at the fund level. However, the volume increase in UNDP core activities is principally due to the incorporation of the Africa strengthening reimbursable subvention in the core budget. The separate appropriation line, included in the 1986-1987 estimates for this purpose, is therefore eliminated in 1988-1989.

41. This and other changes embodied in these budget estimates are explained in some detail in the following pages.

Table C. Summary of proposed 1988-1989 gross biennial budget estimates indicating amounts attributable to category of cost increase/(decrease)

(Thousands of US dollars)

Source of funds/ appropriation line	Revised 1986-1987 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)	1988-1989 estimates
			Various cost adjustments	Currency adjust- ment <u>a/</u>	Inflation adjust- ment	Total cost adjust- ment		
<u>UNDP resources</u>								
(i) UNDP core activities	287 574.1	4 582.2	6 084.0	(1 250.5)	38 032.4	42 865.9	47 448.1	335 022.2
(ii) OPE	20 418.3	(471.6)	1 120.6	.0	1 196.6	2 317.2	1 845.6	22 263.9
(iii) IAPSU	2 512.6	.0	152.4	105.2	108.1	365.7	365.7	2 878.3
(iv) UNV	8 679.9	1 582.4	117.8	379.9	346.3	844.0	2 426.4	11 106.3
(v) UNSO-UNDP/UNEP joint venture (institu- tional support)	2 000.0	(241.0)	98.6	17.2	125.2	241.0	.0	2 000.0
(vi) TCDC/INRES	729.4	(86.2)	(1.0)	.0	29.2	28.2	(58.0)	671.4
(vii) CGIAR	900.0	.0	.0	.0	.0	.0	.0	900.0
(viii) Africa strengthening	1 752.5	.0	(1 752.5)	.0	.0	(1 752.5)	(1 752.5)	.0
Total UNDP resources	324 566.8	5 365.8	5 819.9	(748.2)	39 837.8	44 909.5	50 275.3	374 842.1
<u>Resources of UNCDF</u>								
(i) UNCDF	6 271.3	569.3	(5.3)	.0	385.8	380.5	949.8	7 221.1
<u>Resources of UNRFNRE</u>								
(i) UNRFNRE	3 076.6	(230.0)	20.2	.0	168.3	188.5	(41.5)	3 035.1
<u>Resources of UNSO</u>								
(i) UNSO	4 230.4	.0	60.1	20.9	261.4	342.4	342.4	4 572.8
<u>Resources of UNIFEM</u>								
(i) UNIFEM	2 128.1	825.1	271.2	.0	186.3	457.5	1 282.6	3 410.7
<u>Resources of UNFSTD</u>								
(i) UNFSTD	2 439.2	(8.1)	227.7	.0	156.2	383.9	375.8	2 815.0
Grand total	342 712.4	6 522.1	6 393.8	(727.3)	40 995.8	46 662.3	53 184.4	395 896.8

a/ Any currency adjustment forming part of revised post adjustment movements for international staff is included under inflation.

B. Staffing review

42. The biennial budget estimates for 1988-1989 contain certain proposals for staffing changes. These changes, which are explained in detail in subsections C and D below, have been developed in an overall context of budget stringency and on the principle of zero growth. However, the Governing Council, in paragraph 4 of decision 86/15 of 27 June 1986, urged the Administrator:

"to analyse the staffing situation at headquarters and in the field in order to ensure that the United Nations Development Programme field offices are adequately staffed in numbers and possess the skills, training and competence necessary to discharge their functions effectively and to report on the matter to the Council at its thirty-fourth session".

This section is intended to respond to this request.

43. Since first created in the 1960s, UNDP's staffing structure and level have been the subject of review and debate. Twice in this period, first in 1976-1977 and then in 1981-1982, the Administrator cut back staffing. Moreover, in 1980-1981 the Administrator initiated a major review of staffing levels and work patterns in the field offices and at headquarters. There has always been tension between the ever-increasing catalogue of mandates entrusted to the Programme on the one hand and, on the other hand, the practical limits of available financial resources and the consensus that these should be conserved for UNDP's primary concern, technical assistance. As a result, the 1984-1985 biennial budget was constructed on the basis of zero growth; except for the measures to strengthen operations in Africa, the 1986-1987 budget was similarly constructed; the present 1988-1989 estimates have been prepared in the same mould.

44. Throughout, the Administrator's concern has been to ensure that work-loads and work patterns are rationalized whenever possible, that additional funds and mandates are to the maximum extent possible self-supporting administratively and that UNDP's staff resources are distributed in a manner that reflects the priority work-load of the organization. The success of this strategy - of continually enhancing the cost-effectiveness and efficiency of the organization - depends above all upon the quality, composition and training of UNDP's staff resources. Recognizing this to be his most valuable resource, the Administrator has devoted considerable management time and attention to this issue and will continue to do so.

45. The quality of UNDP's staff is ensured, at the time of recruitment, by a strict application of the criteria for initial consideration, i.e. a postgraduate academic background, full proficiency in two of UNDP's three main working languages and relevant work experience. Special technical prerequisites are established for specialist posts in the central services. In addition, candidates are interviewed, both in the Division of Personnel and in the Division/Bureau to which they may be assigned. Particular attention is paid at that time to personality traits such as tolerance, tact, team spirit, initiative, maturity, sound judgement and leadership skills. It is also expected that candidates are dedicated to the principles of the United Nations, committed to the ideals of development and able to work harmoniously with persons of varied cultural backgrounds. The career development system in UNDP, with its policy of rotating staff, prepares staff for higher level

responsibilities and ensures acquisition of a wide variety of experiences, geographically, functionally, culturally and in terms of language.

46. The career approach in the management of UNDP's human resources ensures that higher level responsibilities and promotions are based on proven competence and performance. Through the regular rotation in functions, managerial and adaptive capabilities are continuously strengthened and provide the basis for staff to reach the highest career levels in the international civil service. The placement and reassignment of staff take fully into account the possible needs for special developmental assignments and aim at an optimal and balanced composition of international staff in a given organizational unit.

47. The Administrator is aware that reliance on the career service of UNDP's staff must be complemented by a willingness to recruit fresh talent, in order to bring new perspectives and alternative experience to bear on UNDP's wide range of activities and responsibilities. UNDP recruits mainly at the lower Professional levels, selecting the best candidates from among Junior Professional Officers, National Officers and university graduates with relevant experience (interviewed at the universities and institutes which UNDP recruitment officers visit on a regular basis). Also, the interchange of staff with Governments and other agencies of the United Nations system (on a secondment or transfer basis) is encouraged. The Administrator believes that this cross-fertilization is indispensable for the continued vitality of the organization.

48. The Administrator is also of the view that a continuous programme of training designed to upgrade and add to the skills of staff members is necessary to maintain the dynamism and flexibility that an organization such as UNDP requires of its human resources. Thus, UNDP places great importance on training of various types: on-the-job, in-service and external training.

49. On-the-job training is regarded as a key component of this policy, especially as applied to staff rotation and career development. In-service training is an important complement to this on-the-job training. UNDP's in-service training strategy follows the career path of staff, permitting the learning of directly job-related skills and knowledge at each stage of the staff member's career. Courses range from the administrative trainees programme for staff at the Professional entry level to the development seminar for resident representatives. The intermediate courses cover skills for the effective management of a field office and skills to ensure programme and project quality and delivery.

50. All these forms of UNDP-directed training are based on Governing Council mandates and the information resulting from programme evaluations, management audits and roving advisory services, which serve to pinpoint areas where training could be most effective. In addition, UNDP endeavours wherever possible to allow staff members who wish to do so to take a leave of absence to pursue further academic studies of relevance to their career aspirations within UNDP.

51. Finally, the Administrator is fully conscious of the fact that, no matter what the quality of UNDP's staffing, it must be matched by an adequate quantity of staff - and an appropriate deployment - if the organization is to carry out

satisfactorily the many mandates with which it is entrusted. In this respect, having cut back its core staffing twice in the past 12 years, UNDP staffing throughout the majority of its field offices must be regarded as the absolute minimum necessary for meeting the expectations placed upon the Programme, and in some field offices a level below this minimum may exist. The Administrator is keenly aware that much of the day-to-day burden of handling project activity is placed on the shoulders of Junior Professional Officers who, although in possession of excellent academic qualifications, may lack the necessary experience and maturity required of this management role. As a result of the staffing cuts in the 1970s and early this decade, referred to above, there is a lower/middle level management gap in many field offices which, for the time being, is not being adequately filled. Yet the Administrator is aware of the need to contain his administrative expenditures. Thus, he is always alert to ways in which he could increase staff productivity within a zero-growth budgetary framework. In the 1988-1989 biennium, the accelerated use of personal computers throughout the organization, and especially in the field offices, is a case in point. The conversion of 55 local posts to national officer is another measure, designed to align the composition of field office staffing with actual needs. Despite new recruitment (primarily at the lower levels indicated above) plus the increase in the number of National Officer posts, it is clear that the adequate staffing of field offices will continue to be a constraint to optimum management of UNDP field operations.

52. As indicated earlier, UNDP's role as a development service institution with an unrivalled field office network renders the organization far more than the sum of the funds it manages. Viewed from this perspective, UNDP's staff is its prime resource. The Administrator will do everything in his power to ensure that this resource is developed and deployed effectively.

C. Organizational and staffing changes - UNDP core

54. Since UNDP's budget is heavily (over 70 per cent) post-oriented, this subsection is designed to summarize the principal budgetary changes being proposed by the Administrator for the UNDP core budget as they are reflected in organizational and staffing changes. These changes may be grouped according to distinctive themes:

1. Consolidation for Africa

55. The principal theme of the 1986-1987 budget estimates (DP/1985/57) was the need to strengthen UNDP's operational capacity to serve the needs of Africa. The budget proposal at that time accordingly contained a series of measures intended to achieve this strengthening by means of internal redeployment of staff and other resources, as well as extrabudgetary contributions. When it became apparent that extrabudgetary resources would fall short of estimated requirements, the budget proposal was supplemented by an addendum (DP/1985/57/Add.1) proposing absorption of the balance in the core budget.

56. In the event, the Advisory Committee on Administrative and Budgetary Questions recommended, and the Governing Council approved, a reimbursable subvention by means of which certain elements of the Africa strengthening package would remain extrabudgetary, funded from government contributions but underwritten by a specific new appropriation line from general UNDP resources. This appropriation line was included in Council decision 85/36 and is an integral part of the 1986-1987 biennial budget. The revised estimates for this reimbursable subvention are presented in section III. The table following paragraph 36 provides information on expenditure projections, income estimates and the resulting shortfall which will be met from the Africa strengthening appropriation line during 1986-1987.

57. As will be noted from the table, no additional pledges have been received from Governments since early 1985. Thus the situation which prompted the proposal to include the package in UNDP's core budget in 1985 remains substantially the same - as do the profound needs of Africa. Thus once again and consistent with his previous statements of intent in this regard, the Administrator is proposing that, while the concept of the reimbursable subvention should continue through the 1986-1987 biennium, it should with effect from the 1988-1989 biennium cease to be a separate appropriation line but be absorbed in the core budget of the organization. This would not preclude Governments that wish to do so from making specific contributions to this activity; such contributions would, however, be treated as income to the core budget and be used to offset expenditures.

58. In making his proposal to absorb the reimbursable subvention in the core budget, the Administrator is none the less aware that, while the chronic development problems that the continent faces will take decades to tackle comprehensively, some of the most acute situations in respect of drought and famine have eased significantly in the past year. He is therefore drawing a distinction between the aid co-ordination element of the package on the one hand and that part of the package originally intended to address the emergency needs of selected countries. The co-ordination component, consisting of 12 economists and support staff in the field and two economists with support staff at headquarters, is proposed for full incorporation in the budget since, in the opinion of the Administrator, this function should constitute a permanent feature of UNDP's mandate. In contrast and in view of the fact that emergency conditions fluctuate in severity, it is proposed that this element of the package be scaled down in 1988-1989 and that the posts remain temporary in nature rather than becoming fully established as in the case of the economist posts.

59. Thus it is proposed that the number of international emergency Professional posts in the field be reduced from the 14 originally approved two years ago to 7 for the new biennium. It is also proposed that the local support staff be reduced from a total of 65 to 29. The proposed distribution of the remaining temporary emergency posts for 1988-1989 is as follows:

Proposed distribution of Africa temporary emergency posts, 1988-1989

	<u>Professional</u>	<u>National officers</u>	<u>Local staff</u>
Botswana	-	1	1
Burkina Faso	-	-	3
Cameroon	1	-	-
Chad	1	1	4
Ethiopia	2	-	4
Mali	-	1	3
Mauritania	-	1	3
Mozambique	1	1	3
Niger	-	1	2
Somalia	1	-	-
Sudan	1	-	-
	-----	-----	-----
Proposed retention	7	6	23
Releases	(7)	(6)	(30)
Original package	14	12	53

60. The headquarters component of the original emergency package consisted of three Professional and three General Service posts, which were attached to the Office for Emergency Operations in Africa and constituted a part of UNDP's participation in that Office. In the report of the Administrator containing the revised estimates for 1986-1987 (DP/1986/58 and Corr.1) it was proposed that these posts be scaled down to one Professional with one support post in conjunction with the scaling down of OEOA itself. At that time, the future of OEOA was itself under review by the Secretary-General and the Office was subsequently disbanded with effect from 30 November 1986. Under the circumstances, the Administrator gave consideration to the remaining UNDP emergency Professional post at headquarters and concluded that the interests of Africa would best be served by strengthening the management of UNDP's own Regional Bureau for Africa by establishing a second Deputy Director post to assist in overseeing the wide variety of UNDP operational activities in the continent, from emergency through recovery to long-term development. However, this headquarters post will be designated temporary at this stage.

2. Strengthened central policy capability

61. The Administrator has determined that, if UNDP is to maximize the cost-effectiveness of the development programmes that it supports around the world - particularly at a time when resources for such activities are severely constrained - it must strengthen its capacity at the centre to distil experience gained and to promote sound project design and implementation. To implement this

requires both organizational and procedural changes, both of which are described in document DP/1987/53. Following is a summary of these changes in so far as they have budgetary implications.

62. The Administrator has established two new divisions within the Bureau for Programme Policy and Evaluation. The first of these is the Division for Women in Development. The Administrator is of the view that UNDP as an organization and as a funding agency for development activities is insufficiently sensitized to this dimension and is therefore in need of a specific "organizational conscience" on this subject. The new division, which represents an upgrading of an existing focal point in BPPE for this subject, will have three Professional and three General Service posts and is expected to fulfil this role. The Director of the Division for Women in Development will be at the D-2 level and will, inter alia, participate in senior management and project review meetings to ensure that UNDP's organizational and programming decisions are thoroughly imbued with an understanding of the women's dimension.

63. The second division is that concerned with non-governmental organizations. The Administrator is aware that UNDP has long had as one of its mandates the objective of involving these organizations in the development activities it supports, where this is appropriate. He is also aware that conventional development wisdom in many countries increasingly stresses the important role that non-governmental organizations can play in promoting effective and lasting economic and social change. The Administrator therefore intends to sharpen UNDP's focus on the possibilities that such organizations afford by establishing this new division. Again, this represents an upgrading of an existing function that has hitherto been carried out by the Senior Adviser on Non-Governmental Organizations and Grassroots Development. With a core staff of two Professionals and two General Service posts this Division for Non-Governmental Organizations will be headed by a Director at the D-2 level, who will also participate in senior management meetings to ensure that the non-governmental organization dimension is given full attention.

64. The strengthening of BPPE in this manner - which, as previously indicated, has been complemented by procedural innovations such as the Programme Review Committee and the Project Action Committee - is intended to enhance the coherence and impact of UNDP-supported development activities. Budgetarily it has been achieved without establishing additional posts at headquarters, that is by means of internal redeployments made possible by other organizational changes outlined below.

3. Management of the European programmes

65. With the advent of the fourth programming cycle, embodying a new pattern of distribution for UNDP's country and intercountry IPFs, the Administrator has reviewed the cost-effectiveness of arrangements with respect to the management of the programmes in Europe. He has concluded that some reorganization can be effected which economizes on budgetary resources without adversely affecting the efficacy of UNDP's capacity to serve these programmes. The changes affect headquarters, the Geneva office and a number of field offices.

66. At headquarters, the Administrator has merged the Unit for Europe with the Regional Bureau for Arab States to create a new Regional Bureau for Arab States and European Programmes. Placing responsibility for the European programmes in the hands of an Assistant Administrator, this change will enable, for example, the Division for the Regional Programme in RBASEP to handle both the regional programme of the Arab States as well as that for Europe. At the same time, the distinctive identity and needs of the European regional and country programmes will be reflected in the transfer of two Professional staff from the former European Unit to RBASEP, which will be further strengthened by the addition of four General Service posts, three of which are taken over from the Unit for Europe.

67. At Geneva the role of the UNDP office will also change. The office has always carried several quite different responsibilities: management of some of the European programmes, liaison with the European specialized agencies and resource mobilization in the European donor countries. The first of these functions will be eliminated, enabling the office to focus on its liaison, public information and resource mobilization functions. An adjustment in its staffing level will be effected to reflect this change in its portfolio of responsibilities.

68. For those European countries where there is no resident representative, RBASEP will have overall responsibility for project identification, formulation and other policy issues relating to the country programmes, as well as the intercountry programme. However, day-to-day programme monitoring will be handled by existing field offices on a multicountry basis similar to that in effect in the Caribbean and the South Pacific. Thus the Administrator is proposing that the resident representative in Bucharest monitor the programmes in Poland, Hungary and Bulgaria, as well as that of Romania. Similarly, the resident representative in Belgrade could monitor the programme in Albania, Tunis could monitor the Malta programme and Rabat could monitor the Portuguese programme.

4. Field offices

69. Apart from the consolidation in Africa already mentioned, it is the Administrator's intention that field office staffing should remain at the same level as in the 1986-1987 biennium. However, in the case of each region, the Regional Bureau responsible has proposed some minor realignment of posts to respond to changing needs. No redeployment between regions has been effected this biennium. This is reflected in annex II to this document (see DP/1987/55 (vol. II)).

70. In addition, the Administrator has thought it desirable to upgrade a number of local posts to National Officer level and thus to increase the overall number of national officers in UNDP offices world-wide. The organization's experience with locally-recruited professionals has been excellent. Such staff members are able to complement the work of international professional staff in a cost-effective manner and thus enable UNDP field offices to shoulder their ever-increasing range of responsibilities. With the advent of field office automation, the relative need for Professional staff vis-à-vis General Service staff has also increased.

71. Altogether, 55 new National Officer posts are proposed for the 1988-1989 biennium. The bulk of these are in Asia and the Pacific (19), Latin America and the Caribbean (18) and Arab States and Europe (14). The increase in Africa, which was alone accorded an increase in 1986-1987, is limited to 4. Since in each case the new National Officer post represents a conversion of an existing General Service post, the net effect of these conversions on field office local staffing is nil. There are in addition four local posts released as a result of reduced activities in one field office. The net financial effect of all these changes, when offset against the reduction in support staff in the Africa Emergency, is an increase of approximately \$250,000 per year.

5. Summary of staffing changes - UNDP core

72. The following table is a summary of the staffing effect of the various changes outlined above:

<u>Headquarters</u>	<u>Professional</u>	<u>General Service</u>
BPPE		
Division for Women in Development	3	3
Division for Non-Governmental Organizations	2	2
Technical Advisory Division	(1)	(1)
Europe		
Unit for Europe	(3)	(3)
Geneva Office	(3)	(3)
RBASEP	2	4
Regional Bureau for Africa		
Economists	2	2
Emergency (temporary)	1	1
Energy Office	(1)	(1)
	<u>2</u>	<u>4</u>
Net effect	<u><u>2</u></u>	<u><u>4</u></u>

73. It will be noted that the increase in headquarters core staffing is primarily attributable to the Administrator's proposal to absorb in the core budget the posts currently funded from the reimbursable subvention. Since, in the absence of extrabudgetary financing, these posts are in any case being funded from the Africa strengthening appropriation line, the net financial effect on UNDP resources is nil. Rather, it represents a shift between appropriation lines.

74. It should also be noted that the release of one Professional and one General Service post from the Energy Office is made possible by the consolidation of Energy with UNFSTD, discussed in paragraphs 91-94 below.

<u>Field</u>	<u>Professional</u>	<u>National Officer</u>	<u>Local staff</u>
Economists	12	-	-
Emergency (temporary)	7	(6)	(30)
Upgrading to national officer	-	55	(55)
European reorganization	-	2	2
Release of local posts	<u>-</u>	<u>-</u>	<u>(4)</u>
Net effect	<u>19</u>	<u>51</u>	<u>(87)</u>

75. It should be noted that, as with the headquarters economist and emergency posts, although they represent an increase in the core UNDP staffing table, financially their inclusion in the core budget represents a shift between appropriation lines. Furthermore, in 1986-1987 the local support staff for both the economists and the emergency posts were included in the core budget. Thus, the scaling down of the emergency package results in a decrease in local temporary posts.

D. Organizational and staffing changes - Non-core units

76. In addition to UNDP's core organization, the budget for 1988-1989 includes estimates in respect of a number of non-core units which come under the Administrator's responsibility. Individual estimates, staffing tables and narratives are provided in tables 2/26 to 2/38 (see DP/1987/55 (vol. II)). Moreover, separate Governing Council papers which focus on programme matters are also prepared for many of the non-core units. This section is therefore limited to those non-core units for which the Administrator is proposing a significant change in staffing or organizational structure. Similarly, since a more detailed presentation is available elsewhere, this section is confined to a discussion of the most important elements of the proposals.

77. In general, and as discussed in more detail in document DP/1987/53, the Administrator's policy towards the non-core units is to tailor his budgetary estimates to resource availability, having due regard to the mandate of the unit or fund concerned and the overriding wish of the Governing Council that administrative costs be held to the minimum consistent with effective management. Inevitably, as time passes, some non-core units are favoured with more resources or demand for their services than others. It is therefore incumbent upon the Administrator to modify the organizational arrangements and budgetary provision to reflect these changes. Thus, while UNDP's core budget has been constructed on the principle of zero growth, the budgets of the non-core units vary in accordance with their individual circumstances.

78. With these principles in mind, a summary follows of the most significant proposals being presented by the Administrator as part of his 1988-1989 biennial budget estimates.

/...

1. Office for Projects Execution

79. UNDP's Office for Projects Execution is funded in its entirety from support cost earnings. Its net charge to the organization's administrative budget is nil. By decisions 83/30 and 84/32 the Council authorized the Administrator to adjust OPE's level of budgetary expenditure in accordance with income generated by the services it performs. During the 1986-1987 biennium, demand for OPE's services has continued to expand substantially, particularly in the non-IPF-related elements of its programme, with the result that its gross expenditure estimates for the biennium as a whole amount to \$20.4 million, 20 per cent higher than the estimates originally submitted two years ago. OPE's staffing has expanded in line with this growth path. However, the budget estimates for 1988-1989 do not reflect any further volume increase since the Administrator is of the view that a plateau of overall work-load may by now have been reached, as evidenced by the slight volume decrease projected in 1988-1989.

80. The Administrator will continue to keep this under review and, in exercise of the authority given to him by the Governing Council, will adjust OPE's budget - whether upwards or downwards - in accordance with work-load and resource availability. In the meantime, OPE has been placed under the direct supervision of the Associate Administrator, as a reflection of the magnitude and complexity of its current operation.

2. United Nations Volunteers programme

81. UNV is currently fully funded from a separate appropriation line in UNDP's biennial budget. It has however proved difficult under this arrangement to adjust UNV's administrative expenditures in accordance with fluctuations in actual work-load. At its thirty-third session, the Governing Council was particularly concerned by the apparent need to expand UNV's administrative budget in mid-biennium to cope with an increased work-load resulting from an increase in the number of UNVs being recruited and managed. Accordingly, in decision 86/43 the Council authorized a temporary increase in UNV staffing, to be funded from the general resources of UNDP, through the 1986-1987 biennium and requested the Administrator to submit a report to the Council at its thirty-fourth session on: "alternative financing modalities to meet the need for staffing United Nations Volunteers headquarters in relation to its work-load ...".

82. The full response to this request of the Governing Council is contained in document DP/1987/46. That document presents the options available, examining the pros and cons of each in some detail. It also summarizes the status of consultations being undertaken with the executing agencies on this subject. In summary, many of UNV's functions resemble most closely those of a support agency, the costs of which could appropriately be met from a per capita fee based on the number of volunteers in post at the end of each year. Moreover, these functions should be classified as a support cost and therefore be chargeable to the support cost line of UNDP's general resources, partially offset by a decrease in the support costs paid to executing agencies in respect of United Nations volunteers. This would have the dual advantage of classifying UNV costs correctly in UNDP terms

and of providing the necessary flexibility for UNV administrative expenditures to vary according to actual work-load.

83. If this proposal is accepted by the Governing Council, UNV will join OPE and IAPSU in being funded mostly from support costs. Furthermore, in order to ensure flexibility in mid-biennium, the Administrator is proposing that he be delegated budgetary authority similar to that already approved for OPE, enabling him to adjust gross expenditures according to resource availability within the net appropriation approved by the Council.

84. The Administrator, however, believes that UNV differs from OPE in one important respect: UNV has always had substantive functions with respect to volunteers and in the area of Domestic Development Services (DDS) and youth. It is therefore inappropriate that the costs of this substantial role be borne by the per capita fee. The Administrator is therefore proposing that, while a portion of UNV's administrative costs should be borne from support costs earnings calculated on a per capita basis, the Council approve a net core budget of \$2 million per annum, financed from UNDP's administrative budget.

85. The Administrator's full proposal is for a core UNV annual budget of \$2 million, a per capita fee of \$3,000 per volunteer in post at the end of each year, with OPE-style budgetary flexibility. The following table illustrates the effect of this on UNV's budget and staffing according to various scenarios in respect of the number of volunteers in post:

UNV budget scenarios

	(a)	(b)	(c)	(d)
No. of volunteers	1 166	1 500	2 000	2 500
Support cost income (Thousands of US dollars)	3 500	4 500	6 000	7 500
UNV core budget (Thousands of US dollars)	2 000	2 000	2 000	2 000
Resulting total budget (Thousands of US dollars)	5 500	6 500	8 000	9 500
UNV Professional staff	24	28	35	41
Volunteers per Professional	47	53	58	61

86. The Administrator's budget estimates for 1988-1989 are based on scenario (a) above, which appropriately reflects broadly the same level of resources in real terms approved by the Governing Council in decision 86/43. The recommended appropriation decision incorporates an OPE-style authority to increase gross

expenditures and staffing, if the number of volunteers in post generates sufficient income.

3. United Nations Capital Development Fund

87. The Administrator is proposing an increase of two Professional and three General Service posts for UNCDF in the 1988-1989 biennial budget. While the full background to this request may be found in document DP/1987/47, the principal justification for this increase is the expansion of the UNCDF programme. In the Administrator's view, the capacity of the Fund's secretariat at the current staffing level is already stretched to a point where programme quality risks being compromised. The work-load will be further increased by the Administrator's proposal to extend the Fund's commitment authority.

88. Taking these factors into account, and mindful of the relatively low percentage of UNCDF expenditures currently represented by its administrative budget, the Administrator considers it prudent to seek additional posts.

4. United Nations Revolving Fund for Natural Resources Exploration

89. By way of contrast, the core resources available to the Revolving Fund appear at this stage to be dwindling although third party financing through management services arrangements has increased (see document DP/1987/48 for further details), and it is hoped that this will continue in the next biennium. Nevertheless, the Administrator is of the view that the administrative budget for the Fund should be scaled down so as to absorb fewer of the available core resources. He is, therefore, proposing a reduction in staffing of one Professional and one General Service post, in keeping with his commitment to keep administrative costs as low as possible.

90. The Administrator hopes that Governments will gain a greater appreciation for the catalytic role that the UNRFNRE can play in the field of natural resources and that contributions will again grow. If and when that occurs, he will return to the Governing Council with a request for additional administrative posts. For the time being, however, and in keeping with his policies outlined earlier, he considers it prudent to reduce budgetary commitments.

5. Science, technology and energy

91. In accordance with General Assembly resolution 41/183, in January 1987 the Administrator established the United Nations Fund for Science and Technology for Development as a trust fund. The former Financing System was terminated by the United Nations at the end of 1986 and its ongoing projects, related resources and responsibilities were transferred to the UNDP trust fund. The background, policies and resources of UNFSTD are presented in greater detail in document DP/1987/49. The same document provides information on UNDP's Energy Account.

92. In accordance with the general policy to streamline organizational arrangements wherever feasible, the Administrator has merged the management of both these funds within the Bureau for Special Activities. The substance of the programmes financed from these two sources overlaps to a large extent and their integration will be of benefit to both funds. The unit will also handle the Transfer of Knowledge through Expatriate Nationals (TOKTEN) programme as well as Short Term Advisory Services (STAS) during the continuation of its pilot phase.

93. The planned staffing level for UNFSTD is six Professional and six General Service posts. This is the same staffing level as was approved for 1987, based on the existing resource situation of the trust fund. The Administrator is none the less aware of the uncertainty surrounding resource levels for UNFSTD and indeed believes that the uncertain status of the Financing System over the past several years has tended to exacerbate the problem. He is thus hopeful that, with the trust fund firmly established within UNDP, a dependable flow of contributions will be achieved in future years. Clearly the staffing level must reflect actual programmable resources in a given year and, if necessary, the Administrator will moderate the staffing just as he did for the Financing System, reducing the level from 11 to 6 Professional posts as resources dwindled.

94. The Energy Account will initially operate with one Professional and two General Service posts to the Division, although even this level of administrative expenditures will depend upon an enhanced flow of resources. It should also be noted that the Administrator no longer considers it necessary to devote UNDP core posts to the management of the Energy Account and that therefore one Professional and one General Service post have been redeployed for use in BPPE. As indicated in document DP/1987/49, the STAS function will continue its pilot phase, funded from Special Programme Resources and administered by one Professional and one General Service post throughout the 1988-1989 biennium.

6. United Nations Development Fund for Women

95. UNIFEM appears as an integral part of UNDP's budget estimates for the first time this year. Owing to the timing of UNIFEM's accession to the Administrator's portfolio, his budget estimates for the 1986-1987 biennium were presented separately to the Governing Council at its special session in February 1986 (DP/1986/6 and Corr.1).

96. In constructing his budget estimates for the 1988-1989 biennium the Administrator has recognized that UNIFEM, not unlike other funds and programmes, has been given a broad mandate by member States, posing a challenge to the concerned secretariat to study and interpret it so that the most critical and effective actions may be taken. Located at the interface of two important United Nations issues, development and women, as a funding agency UNIFEM responds directly to project requests; simultaneously the Fund is to serve as catalyst, pioneering development co-operation strategies which take both women and men into account.

97. Given financial resource constraints and the perceived wishes of the Governing Council to maintain the management and substantive backstopping elements of operational activities of the United Nations system at low levels, UNIFEM management has, with the advice of the UNIFEM Consultative Committee in 1985 and 1986, sought to prioritize and thus sharpen the focus of the Fund. This process and the resulting priorities are described in greater detail in document DP/1987/52. Having established these priorities, the Administrator is of the view that UNIFEM's secretariat must be strengthened. He is therefore proposing the addition of three Professional and two General Service posts as an investment in 1988-1989 biennium activities.

98. The Administrator further wishes to advise the Council that this core UNIFEM secretariat will be supplemented by three technical specialists from programme support costs. Since two thirds of UNIFEM's programme is executed by either Governments or non-governmental organizations, this represents essential technical backup to the Fund's staff in priority technical areas.

7. Summary of staffing changes - Non-core units

99. A summary follows of the staffing increases (decreases) resulting from the various changes outlined above:

	<u>Professional</u>	<u>General Service</u>
United Nations Volunteers	5	4
United Nations Capital Development Fund	2	3
United Nations Revolving Fund for Natural Resources Exploration	(1)	(1)
United Nations Development Fund for Women	3	2

It will be noted that the UNV staffing increase is the same as approved by the Governing Council as an interim measure in decision 86/43. It should also be noted in connection with UNFSTD that the staffing level proposed for 1988-1989 is the same as approved for 1987 but substantially reduced from the staffing level of the Financing System in prior years; significant economies have therefore been effected in this respect. Similarly, the elimination of UNDP core staffing for Energy represents budgetary economies for this also.

E. Other volume and cost changes

100. The foregoing text has sought to summarize the main organizational and staffing changes that the Administrator is proposing for his 1988-1989 budget estimates. For the most part the volume changes being proposed either follow from these organizational and staffing changes, or they represent adjustments at the object code level to meet changing requirements at the organizational unit level. These are explained in more detail at the level of the organizational units in the narratives attached to tables 2/1 to 2/37 (see DP/1987/55 (vol. II)). However, the following is a financial summary of the total volume changes being proposed for UNDP core activities in 1988-1989:

Summary of volume changes
(Thousands of US dollars)

STAFF COSTS:

Africa strengthening (Field)	3 573.9	
Africa strengthening (HQ)	<u>740.9</u>	4 314.8
Reduction of emergency support staff		(658.8)
Upgrading of local staff to national officers		<u>1 171.3</u>
TOTAL STAFF COST VOLUME		<u>4 827.3</u>
GENERAL OPERATING EXPENSES		(245.1)
TOTAL VOLUME CHANGE		<u>4 582.2</u>

101. As regards general operating expenses, the volume adjustments in respect of UNDP core activities are summarized in table 4. The main features are as follows:

(a) The Administrator has applied a 10 per cent cutback in resources provided for overtime payments throughout the organization. He believes it important to inculcate at all levels a judicious use of such resources and is of the opinion that this volume reduction in the estimates can be accommodated without impairing the effectiveness of UNDP operations world-wide. This results in an overall volume decrease for this expenditure object of \$0.2 million;

(b) The Administrator has also effected a 10 per cent volume reduction in resources provided for travel of headquarters staff. He is of the view that headquarters operations can sustain such a cut-back. However, he has maintained existing resource levels for travel of field office staff. This results in a volume decrease for this expenditure object of \$0.4 million;

(c) The Administrator is, on the other hand, proposing a volume increase of \$0.2 million for temporary assistance and consultants. This is necessitated by the fact that UNDP headquarters is already very tightly staffed and some units find it virtually impossible to respond to additional ad hoc tasks without recourse to such short-term supplements to their staffing. Specific instances are mentioned in the appropriate unit narratives;

(d) Another source of volume increase in the new biennium is the Administrator's consolidation of all UNDP's operations in either the DC-1 building or the FF building on 45th Street. This exercise, which has been phased over an 18-month period, is enabling UNDP to release the space currently occupied in Uganda House and the Turkish Mission building and to accommodate all parts of the organization in two buildings, with considerable logistical advantages. It has also enabled UNDP to accommodate both UNIFEM and UNFSTD within the overall space, as well as the substantially expanded OPE operation. The costs associated with this consolidation are twofold: (i) the capital costs of reconfiguring the new

space for use by UNDP, and (ii) the recurrent costs of rental, maintenance, utilities, etc. In undertaking this transition and in preparing his budget estimates, the Administrator has taken care to ensure that all parts of the UNDP family bear their fair share of the burden, including extrabudgetary elements of the budget. The basis for this is the share of usable space occupied by each fund. Furthermore, as indicated earlier (DP/1985/57, para. 82 (f)), the Administrator has decided to amortize the capital costs over a five-year period. Thus, the 1986-1987 biennial budget will bear two fifths of the capital costs, and provision is made in the 1988-1989 estimates for a further two fifths of these costs. The budget estimates for each of the non-core units have been adjusted to reflect their apportioned share of both the recurrent and the amortized capital costs. For UNDP core activities, this exercise as a whole results in a volume increase of \$0.7 million in headquarters for the biennium as a whole, a figure which includes the biennial cost of amortization as well as an overall reduction in recurrent expenditure on repairs and renewals. This is partially offset by volume decreases elsewhere for these objects, leaving a net volume increase of \$0.5 million. Since the biennial level of the amortization amounts to \$0.5 million, it can be expected that this will result in a compensating volume decrease in 1991, once the five-year amortization has been completed;

(e) Partially offsetting the volume increase resulting from the acquisition of new space is a reduction in the provision for communications of \$0.4 million resulting from economy measures instituted in the pouch service and some overestimate of requirements in the previous budget;

(f) A volume increase of \$0.1 million is proposed in respect of maintenance and operation of equipment and vehicles, in order to bring estimates in line with expenditure patterns;

(g) There is a volume increase of \$0.2 million under miscellaneous services, attributable to the substantial increases in general liability insurance;

(h) The Administrator is proposing a volume increase of \$0.1 million in respect of supplies and materials, reflecting the actual pattern of expenditure on these items;

(i) The Administrator is also proposing a concerted programme of office automation for the organization as a whole. He is however convinced that this can be achieved by means of internal redeployment of resources, particularly in regard to deferring other items of capital expenditure in favour of EDP hardware. Thus, for the field offices, it is proposed that \$2 million be set aside for the procurement of personal computers during the biennium. These funds would be made available by inviting resident representatives to defer replacement of existing items of furniture, equipment and vehicles for one to two years. Similarly, at headquarters a provision of \$0.3 million is being made within existing resource levels for a continued acquisition of personal computers. Finally, the capacity of the responsible headquarters unit (Division of Management Information Services) to support this programme is being enhanced by the provision of an additional \$0.3 million in EDP contractual services. As a result of the Administrator's policy of deferring other capital expenditure, this can be achieved within an

equipment budget which reflects an overall reduction of \$0.2 million, as a result of a decrease in the provision necessary for security equipment in the field offices. The increase in contractual services in respect of EDP/Office Automation is generally offset by reductions elsewhere in this object group;

(j) The estimates also contain an estimated reduction of \$0.3 million for the biennium in reimbursement to the United Nations. This reflects an anticipated reduction in the use of the New York Computer Services of the United Nations as UNDP continues the process of bringing its systems in-house. It is partially offset by a volume increase of \$0.1 million in respect of UNDP's participation in the various inter-agency activities under the aegis of the Administrative Committee on Co-ordination, most particularly the newly-created Consultative Committee on Substantive Questions.

102. As regards the non-core units, the volume changes proposed follow for the most part the changes in staffing level explained in the main text. They are explained in more detail in the organization unit narratives accompanying tables 2/26-2/37 (see DP/1987/55 (vol. II)).

103. As regards various cost adjustments, described below are the adjustments for UNDP core activities:

(a) An overall reduction of \$0.8 million due to adjustments in average post costing for the biennium;

(b) Reclassification of General Service and Professional posts at headquarters accounts for an increase \$0.1 million, representing the results of the various recourse cases which were still outstanding when the 1986-1987 estimates were finalized before the original job classification exercise was completed. Apart from these outstanding recourse cases which are proposed for the 1988-1989 biennium and have not been implemented in the current biennium, no additional reclassification of posts has been introduced;

(c) A cost decrease of \$0.3 million reflects the effect of the reduction in contributions to the United Nations Joint Staff Pension Fund. Although effective on 1 April 1987, the 1988-1989 estimates include the effect of this over 15 months;

(d) Provision for rental subsidy in field offices has been increased by \$0.05 million;

(e) Within-grade step increment for all UNDP core staff accounts for a further cost increase of \$7 million for the biennium;

(f) A further cost increase of \$0.05 million is due to an increase in United Nations joint activities, in which UNDP is obliged to pay its proportionate share.

The net effect of these cost adjustments for the biennium is \$6.1 million.

104. The cost adjustments for the non-core units follow a similar pattern but have been adjusted to accord with the specific staffing pattern of each.

V. DRAFT APPROPRIATIONS DECISIONS

A. Draft appropriations decision for the revised
1986-1987 biennial budget

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

The Governing Council,

Having considered the revised estimates for the 1986-1987 biennial budget of the United Nations Development Programme and the Funds administered by the Programme (DP/1987/55),

Approves revised appropriations in the amount of \$342,712,400 (gross), to be allocated from the resources indicated below to finance the 1986-1987 biennial budget, and resolves that the income estimates in an amount of \$54,188,400 shall be used to offset the gross appropriations, resulting in net appropriations of \$288,524,000, as indicated below:

Revised 1986-1987 biennial budget
 (Thousands of US dollars)

	<u>Gross appropriations</u>	<u>Estimated income</u>	<u>Net appropriations</u>
<u>Resources of the United Nations Development Programme</u>			
(i) UNDP core activities	287 574.1	30 257.5	257 316.6
(ii) OPE	20 418.3	20 418.3	0.0
(iii) IAPSU	2 512.6	2 512.6	0.0
(iv) UNV	8 679.9	0.0	8 679.9
(v) UNSO-UNDP/UNEP joint venture (institutional support)	2 000.0	1 000.0	1 000.0
(vi) TCDC/INRES	729.4	0.0	729.4
(vii) CGIAR	900.0	0.0	900.0
(viii) Strengthening of the Africa region	1 752.5	0.0	1 752.5
Total UNDP	324 566.8	54 188.4	270 378.4
<u>Resources of the United Nations Capital Development Fund</u>			
	6 271.3	0.0	6 271.3
<u>Resources of the United Nations Revolving Fund for Natural Resources Exploration</u>			
	3 076.6	0.0	3 076.6
<u>Resources of the United Nations Sudano-Sahelian Office</u>			
	4 230.4	0.0	4 230.4
<u>Resources of the United Nations Development Fund for Women</u>			
	2 128.1	0.0	2 128.1
<u>Resources of the United Nations Fund for Science and Technology for Development</u>			
	2 439.2	0.0	2 439.2
Total appropriations	342 712.4	54 188.4	288 524.0

B. Draft appropriations decision for the 1988-1989
biennial budget

106. Also in the light of the above, the Administrator recommends that the Governing Council adopt the following draft decision:

The Governing Council,

Having considered the 1988-1989 biennial budget estimates of the United Nations Development Programme and the Funds administered by the Programme (DP/1987/55),

1. Approves proposed appropriations in the amount of \$395,896,800 (gross), to be allocated from the resources indicated below to finance the 1988-1989 biennial budget, and resolves that the income estimates in an amount of \$69,248,500 shall be used to offset the gross appropriations, resulting in net appropriations of \$326,648,300, as indicated below:

1988-1989 biennial budget

(Thousands of US dollars)

	<u>Gross appropriations</u>	<u>Estimated income</u>	<u>Net appropriations</u>
<u>Resources of the United Nations Development Programme</u>			
(i) UNDP core activities	335 022.2	36 000.0	299 022.2
(ii) OPE	22 263.9	22 263.9	0.0
(iii) IAPSU	2 878.3	2 878.3	0.0
(iv) UNV	11 106.3	7 106.3	4 000.0
(v) UNSO-UNDP/UNEP joint venture (institutional support)	2 000.0	1 000.0	1 000.0
(vi) TCDC/INRES	671.4	0.0	671.4
(vii) CGIAR	900.0	0.0	900.0
(viii) Strengthening of the Africa region	0.0	0.0	0.0
Total UNDP	<u>374 842.1</u>	<u>69 248.5</u>	<u>305 593.6</u>
<u>Resources of the United Nations Capital Development Fund</u>			
	7 221.1	0.0	7 221.1
<u>Resources of the United Nations Revolving Fund for Natural Resources Exploration</u>			
	3 035.1	0.0	3 035.1
<u>Resources of the United Nations Sudano-Sahelian Office</u>			
	4 572.8	0.0	4 572.8
<u>Resources of the United Nations Development Fund for Women</u>			
	3 410.7	0.0	3 410.7
<u>Resources of the United Nations Fund for Science and Technology for Development</u>			
	2 815.0	0.0	2 815.0
Total appropriations	<u>395 896.8</u>	<u>69 248.5</u>	<u>326 648.3</u>

2. Authorizes the Administrator to transfer as income to the biennial budget for the United Nations Volunteers \$3,000 per volunteer in post at the end of each year from the support cost line of general resources of the United Nations Development Programme;

3. Further authorizes the Administrator to adjust gross expenditures and staffing levels of the United Nations Volunteers in accordance with work-load and support cost income provided that net expenditures do not exceed the net appropriations approved by the Governing Council.

V. SUMMARY TABLES

Table 1. Revised 1986-1987 and proposed 1988-1989 biennial budget estimates

(Thousands of US dollars)

Refer to table 2 item no.: a/	Refer to table 2 item no.: b/	Source of funds/ appropriation line	1986-1987 approved appropriations	Increase (decrease)	Revised 1986-1987 estimates	Increase (decrease)	1988-1989 estimates
<u>Resources of UNDP</u>							
I-IV, V.B.1	(I)	(I) UNDP core activities					
		Gross appropriations	288 127.7	(553.6)	287 574.1	47 448.1	335 022.2
		Estimated income	(30 557.5)	300.0	(30 257.5)	(5 742.5)	(36 000.0)
		Net appropriations	257 570.2	(253.6)	257 316.6	41 705.6	299 022.2
V.A	(II)	(II) OPE					
		Gross appropriations	16 945.8	3 472.5	20 418.3	1 845.6	22 263.9
		Estimated income	(16 945.8)	(3 472.5)	(20 418.3)	(1 845.6)	(22 263.9)
		Net appropriations	.0	.0	.0	.0	.0
V.B.2	(III)	(III) IAPSU					
		Gross appropriations	2 166.7	345.9	2 512.6	365.7	2 878.3
		Estimated income	(2 166.7)	(345.9)	(2 512.6)	(365.7)	(2 878.3)
		Net appropriations	.0	.0	.0	.0	.0
V.B.3	(IV)	(IV) UNV					
		Gross appropriations	7 308.9	1 371.0	8 679.9	2 426.4	11 106.3
		Estimated income	.0	.0	.0	(7 106.3)	(7 106.3)
		Net appropriations	7 308.9	1 371.0	8 679.9	(4 679.9)	4 000.0
V.D.2	(V)	(V) UNSO-UNDP/UNEP joint venture					
		Gross appropriations	2 067.2	(67.2)	2 000.0	.0	2 000.0
		Estimated income	(1 033.6)	33.6	(1 000.0)	.0	(1 000.0)
		Net appropriations	1 033.6	(33.6)	1 000.0	.0	1 000.0
V.E	(VI)	(VI) TCDC/INRES					
		Gross appropriations	739.6	(10.2)	729.4	(58.0)	671.4
		Estimated income	.0	.0	.0	.0	.0
		Net appropriations	739.6	(10.2)	729.4	(58.0)	671.4

...

Table 1 (continued)

Refer to table 2 item no.: a/	Refer to table 2 item no.: b/	Source of funds/ appropriation line	1986-1987 approved appropriations	Increase (decrease)	Revised 1986-1987 estimates	Increase (decrease)	1988-1989 estimates
V.F	(VII)	CGIAR					
		Gross appropriations	900.0	.0	900.0	.0	900.0
		Estimated income	.0	.0	.0	.0	.0
		Net appropriations	900.0	.0	900.0	.0	900.0
V.G	(VIII)	Africa strengthening					
		Gross appropriations	2 480.0	(727.5)	1 752.5	(1 752.5)	.0
		Estimated income	.0	.0	.0	.0	.0
		Net appropriations	2 480.0	(727.5)	1 752.5	(1 752.5)	.0
		<u>Total UNDP</u>					
		Gross appropriations	320 735.9	3 830.9	324 566.8	50 275.3	374 842.1
		Estimated income	(50 703.6)	(3 484.8)	(54 188.4)	(15 060.1)	(69 248.5)
		Net appropriations	270 032.3	346.1	270 378.4	35 215.2	305 593.6
		<u>Resources of UNCDF</u>					
V.B.4	(I)	UNCDF					
		Gross appropriations	6 196.5	74.8	6 271.3	949.8	7 221.1
		Estimated income	.0	.0	.0	.0	.0
		Net appropriations	6 196.5	74.8	6 271.3	949.8	7 221.1
		<u>Resources of UNRFNRE</u>					
V.B.5	(I)	UNRFNRE					
		Gross appropriations	3 034.2	42.4	3 076.6	(41.5)	3 035.1
		Estimated income	.0	.0	.0	.0	.0
		Net appropriations	3 034.2	42.4	3 076.6	(41.5)	3 035.1

Table 1 (continued)

Refer to table 2 item no.: a/	Refer to table 2 item no.: b/	Source of funds/ appropriation line	1986-1987 approved appropriations	Increase (decrease)	Revised 1986-1987 estimates	Increase (decrease)	1988-1989 estimates
<u>Resources of UNSO</u>							
V.D.1	(I)	UNSO					
		Gross appropriations	4 232.9	(2.5)	4 230.4	342.4	4 572.8
		Estimated income	.0	.0	.0	.0	.0
		Net appropriations	4 232.9	(2.5)	4 230.4	342.4	4 572.8
<u>Resources of UNIFEM</u>							
V.C	(I)	UNIFEM					
		Gross appropriations	2 172.0	(43.9)	2 128.1	1 282.6	3 410.7
		Estimated income	.0	.0	.0	.0	.0
		Net appropriations	2 172.0	(43.9)	2 128.1	1 282.6	3 410.7
<u>Resources of UNFSTD</u>							
V.B.6	(I)	UNFSTD					
		Gross appropriations	2 464.3	(25.1)	2 439.2	375.8	2 815.0
		Estimated income	.0	.0	.0	.0	.0
		Net appropriations	2 464.3	(25.1)	2 439.2	375.8	2 815.0
<u>Grand total</u>							
		Gross appropriations	338 835.8	3 876.6	342 712.4	53 184.4	395 896.8
		Estimated income	(50 703.6)	(3 484.8)	(54 188.4)	(15 060.1)	(69 248.5)
		Net appropriations	288 132.2	391.8	288 524.0	38 124.3	326 648.3

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 (vol. II)	Programme/organizational unit	1986-1987 estimates			1988-1989 estimates			
		Approved appropriations	Cost increase (decrease)	Revised estimates	Estimated additional requirements			Total 1988-1989 estimates
					Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	
I. Policy-making organs								
2/1	Division of External Relations	2 929.3	92.9	3 022.2	68.0	341.6	409.6	3 431.8
	Total, I	2 929.3	92.9	3 022.2	68.0	341.6	409.6	3 431.8
II. Executive direction and management								
2/2	A. Office of the Administrator	2 758.3	21.0	2 779.3	(321.4)	113.8	(207.6)	2 571.7
2/3	B. Planning and Co-ordination Office	1 529.8	(187.7)	1 342.1	(22.1)	64.6	42.5	1 384.6
2/4	C. Resource Mobilization Unit	804.8	0.4	805.2	(16.1)	41.4	25.3	830.5
2/5	D. Division of Information	5 343.4	(7.0)	5 336.4	(116.9)	301.3	184.4	5 520.8
2/6	E. Geneva Office	3 904.7	803.5	4 708.2	(968.9)	376.7	(592.2)	4 116.0
2/7	F. Division for Audit and Management Review	2 286.6	4.8	2 291.4	(80.3)	107.2	26.9	2 318.3
	Total, II	16 627.6	635.0	17 262.6	(1 525.7)	1 005.0	(520.7)	16 741.9
III. Programme support and administrative services: field								
A. Field offices								
2/9	1. Africa	72 612.3	189.1	72 801.4	2 559.9	13 911.5	16 471.4	89 272.8
2/10	2. Arab States and Europe	37 817.6	(1 051.5)	36 766.1	788.4	6 386.9	7 175.3	43 941.4
2/11	3. Asia and the Pacific	41 443.6	448.4	41 892.0	(35.0)	8 917.0	8 882.0	50 774.0
2/12	4. Latin America and the Caribbean	31 351.0	(1 303.5)	30 047.5	213.5	6 019.5	6 233.0	36 280.5
2/8	Subtotal, III.A	183 224.5	(1 717.5)	181 507.0	3 526.8	35 234.9	38 761.7	220 268.7
2/13	B. Field office support non-specific to country	4 543.3	36.0	4 579.3	159.0	216.2	375.2	4 954.5
	Total, III	187 767.8	(1 681.5)	186 086.3	3 685.8	35 451.1	39 136.9	225 223.2
IV. Programme support and administrative services: headquarters								
A. Country/intercountry programme support								
2/14	1. Regional Bureau for Africa	7 600.2	169.1	7 769.3	842.0	421.3	1 263.3	9 032.6
2/15	2. Regional Bureau for Arab States and European Programmes	4 134.0	13.3	4 147.3	(148.1)	198.5	50.4	4 197.7
2/16	3. Regional Bureau for Asia and the Pacific	6 092.4	(12.6)	6 079.8	(85.7)	308.1	222.4	6 302.2
2/17	4. Regional Bureau for Latin America and the Caribbean	3 725.1	(12.3)	3 712.8	(59.4)	182.3	122.9	3 835.7
	Subtotal, IV.A	21 551.7	157.5	21 709.2	548.8	1 110.2	1 659.0	23 368.2

Table 2 (continued)

Refer to table (vol. II)	Programme/organizational unit	1986-1987 estimates			1988-1989 estimates			
		Approved appropriations	Cost increase (decrease)	Revised estimates	Estimated additional requirements			Total 1988-1989 estimates
					Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	
2/18	B. Division for Global and Interregional projects	1 256.3	(5.3)	1 251.0	44.7	94.1	138.8	1 389.8
2/19	C. Bureau for Programme Policy and Evaluation	9 600.5	(0.7)	9 599.8	1 113.8	513.1	1 626.9	11 226.7
2/20	D. Special Unit for TCDC	1 410.4	(1.7)	1 408.7	(16.3)	62.9	46.6	1 455.3
	E. Bureau for Finance and Administration							
2/21	1. Office of the Assistant Administrator	3 984.7	106.5	4 091.2	34.4	293.6	328.0	4 419.2
2/22	2. Division of Finance	10 683.4	87.8	10 771.2	(109.5)	775.9	666.4	11 437.6
2/23	3. Division of Personnel	6 269.1	50.5	6 319.6	(93.9)	1 155.9	1 062.0	7 381.6
2/24	4. Division of Management Information Services	8 541.1	14.1	8 555.2	(59.7)	751.0	691.3	9 246.5
2/25	5. Division for Administrative and Management Services	17 103.7	(12.4)	17 091.3	893.0	1 299.9	2 192.9	19 284.2
	Subtotal, IV.E	46 582.0	246.5	46 828.5	664.3	4 276.3	4 940.6	51 769.1
	Total, IV	80 400.9	396.3	80 797.2	2 355.3	6 056.6	8 411.9	89 209.1
	V. <u>Programme support and administrative services: non-core activities</u>							
2/26	A. OPE	16 945.8	3 472.5	20 418.3	(471.6)	2 317.2	1 845.6	22 263.9
	B. Bureau for Special Activities							
2/27	1. Office of the Assistant Administrator	402.1	3.7	405.8	(1.2)	11.6	10.4	416.2
2/28	2. IAPSU	2 166.7	345.9	2 512.6	0.0	365.7	365.7	2 878.3
2/29	3. UNV	7 308.9	1 371.0	8 679.9	1 582.4	844.0	2 426.4	11 106.3
2/30	4. UNCDF	6 196.5	74.8	6 271.3	569.3	380.5	949.8	7 221.1
2/31	5. UNREFNRE	3 034.2	42.4	3 076.6	(230.0)	188.5	(41.5)	3 035.1
2/32	6. UNFSTD	2 464.3	(25.1)	2 439.2	(8.1)	383.9	375.8	2 815.0
	Subtotal, V.B	21 572.7	1 812.7	23 385.4	1 912.4	2 174.2	4 086.6	27 472.0
2/33	C. UNIFEM	2 172.0	(43.9)	2 128.1	825.1	457.5	1 282.6	3 410.7
	D. UNSO							
2/34	1. UNSO	4 232.9	(2.5)	4 230.4	0.0	342.4	342.4	4 572.8
2/35	2. UNSO-UNDP/UNEP joint venture (institutional support)	2 067.2	(67.2)	2 000.0	(241.0)	241.0	0.0	2 000.0
	Subtotal, V.D	6 300.1	(69.7)	6 230.4	(241.0)	583.4	342.4	6 572.8

Table 2 (continued)

Refer to table (vol. II)	Programme/organizational unit	1986-1987 estimates			1988-1989 estimates			
		Approved appropriations	Cost increase (decrease)	Revised estimates	Estimated additional requirements			Total 1988-1989 estimates
					Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	
2/36	E. TCDC/INRES	739.6	(10.2)	729.4	(86.2)	28.2	(58.0)	671.4
2/37	F. CGIAR	900.0	0.0	900.0	0.0	0.0	0.0	900.0
2/38	G. Africa strengthening	2 480.0	(727.5)	1 752.5	0.0	(1 752.5)	(1 752.5)	0.0
	Total, V	51 110.2	4 433.9	55 544.1	1 938.7	3 808.0	5 746.7	61 290.8
	Grand total	338 835.8	3 876.6	342 712.4	6 522.1	46 662.3	53 184.4	395 896.8
RECAPITULATION:								
<u>UNDP core activities</u>								
	Field activities (III above)	187 767.8	(1 681.5)	186 086.3	3 685.8	35 451.1	39 136.9	225 223.2
	Headquarters activities (I, II, IV and V.b.1 above)	100 359.9	1 127.9	101 487.8	896.4	7 414.8	8 311.2	109 799.0
	Total	288 127.7	(553.6)	287 574.1	4 582.2	42 865.9	47 448.1	335 022.2
<u>Non-core activities</u>								
	(V.A., V.B.2-6-V.G above)	50 708.1	4 430.2	55 138.3	1 939.9	3 796.4	5 736.3	60 874.6
	Grand total	338 835.8	3 876.6	342 712.4	6 522.1	46 662.3	53 184.4	395 896.8

Table 3 (a). Estimated distribution of revised 1986-1987 gross biennial budget estimates by source of funds, appropriation line and major category of expenditure

(Thousands of US dollars)

Source of funds/ appropriation line	Major categories of expenditure								
	Salaries and wages	Common staff costs	Travel on official business	Contractual services	General operating expenses	Supplies and materials	Acquisition furniture/ equipment	Other a/	Total
<u>UNDP resources</u>									
(i) UNDP core activities	135 671.9	78 537.7	7 777.2	6 404.9	40 408.8	4 877.9	8 701.2	5 194.5	287 574.1
(ii) OPE	8 699.5	4 326.0	492.7	122.7	2 670.1	137.2	432.2	3 537.9	20 418.3
(iii) IAPSU	1 242.2	396.4	68.2	48.3	347.7	31.3	38.4	340.1	2 512.6
(iv) UNV	4 653.1	1 429.3	292.7	23.0	701.3	41.8	31.3	1 507.4	8 679.9
(v) UNSO-UNDP joint venture (institutional support)	904.0	446.0	159.2	30.5	390.1	41.7	28.5	0.0	2 000.0
(vi) TCDC/INRES	275.4	77.6	36.2	18.8	55.3	1.3	0.0	264.8	729.4
(vii) CGIAR	0.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	900.0
(viii) Africa strengthening	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1 752.5	1 752.5
Total UNDP resources	151 446.1	85 213.0	8 826.2	6 648.2	44 573.3	5 131.2	9 231.6	13 497.2	324 566.8
<u>Resources of UNCDF</u>									
(i) UNCDF	2 437.3	1 246.5	230.4	130.8	796.6	27.1	48.5	1 354.1	6 271.3
<u>Resources of UNRPNRE</u>									
(i) UNRPNRE	1 184.4	668.8	48.9	33.3	483.9	16.4	14.1	626.8	3 076.6
<u>Resources of UNSO</u>									
(i) UNSO	1 591.6	806.8	264.9	31.4	668.4	43.8	58.2	765.3	4 230.4
<u>Resources of UNIFEM</u>									
(i) UNIFEM	905.3	514.4	65.2	89.1	355.5	19.0	29.6	150.0	2 128.1
<u>Resources of UNFSTD</u>									
(i) UNFSTD	1 118.1	599.8	81.2	28.0	347.5	11.2	5.0	248.4	2 439.2
Grand total	158 682.8	89 049.3	9 516.8	6 960.8	47 225.2	5 248.7	9 387.0	16 641.8	342 712.4

a/ "Other" includes reimbursement to the United Nations and other United Nations agencies for services provided to appropriation lines (i) UNDP core activities and (vii) CGIAR. For all other appropriation lines it refers to reimbursement to UNDP of support services provided to non-core activities.

Table 3 (b). Estimated distribution of proposed 1988-1989 gross biennial budget estimates by source of funds, appropriation line and major category of expenditure

(Thousands of US dollars)

Source of funds/ appropriation line	Major categories of expenditure								Total
	Salaries and wages	Common staff costs	Travel on official business	Contractual services	General operating expenses	Supplies and materials	Acquisition furniture/ equipment	Other a/	
<u>UNDP resources</u>									
(i) UNDP core activities	161 254.1	89 801.4	8 018.8	7 225.0	47 350.9	5 999.9	9 977.2	5 394.9	335 022.2
(ii) OPE	9 400.7	4 491.5	451.9	132.4	2 671.3	150.0	310.7	4 655.4	22 263.9
(iii) IAPSU	1 419.8	421.0	71.0	57.5	366.6	39.9	40.5	462.0	2 878.3
(iv) UNV	5 754.4	1 853.1	284.4	9.3	1 014.8	75.2	150.8	1 964.3	11 106.3
(v) UNSO-UNDP joint venture (institutional support)	1 022.0	479.0	104.5	45.5	300.9	36.3	11.8	0.0	2 000.0
(vi) TCDC/INRES	287.7	80.0	26.8	28.8	59.6	1.4	20.8	166.3	671.4
(vii) CGIAR	0.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	900.0
(viii) Africa strengthening	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total UNDP resources	179 138.7	97 126.0	8 957.4	7 498.5	51 764.1	6 302.7	10 511.8	13 542.9	374 842.1
<u>Resources of UNCDF</u>									
(i) UNCDF	3 031.2	1 486.3	219.9	152.9	884.5	37.1	99.7	1 309.5	7 221.1
<u>Resources of UNRFNRE</u>									
(i) UNRFNRE	1 160.3	629.4	46.7	31.4	470.7	13.2	51.0	632.4	3 035.1
<u>Resources of UNSO</u>									
(i) UNSO	1 722.3	799.8	260.3	25.3	828.9	46.4	39.3	850.5	4 572.8
<u>Resources of UNIFEM</u>									
(i) UNIFEM	1 504.2	819.9	46.8	48.9	530.9	56.2	24.1	379.7	3 410.7
<u>Resources of UNFSTD</u>									
(i) UNFSTD	1 222.2	629.7	77.5	29.8	372.3	11.8	5.4	466.3	2 815.0
Grand total	187 778.9	101 491.1	9 608.6	7 786.8	54 851.4	6 467.4	10 731.3	17 181.3	395 896.8

a/ "Other" includes reimbursement to the United Nations and other United Nations agencies for services provided. For appropriation lines other than UNDP core activities it refers to reimbursement to UNDP of support services provided to non-core activities. The only exception to this is CGIAR, the annual lump sum grant for which is included in this column.

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	1986-1987 estimates			1988-1989 estimates			Total 1988-1989 estimates
	Approved appropria- tions	Cost increase (decrease)	Revised estimates	Estimated additional requirements			
				Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	
Salaries and wages							
Established posts	129 025.6	(1 568.4)	127 457.2	2 659.8	21 899.3	24 559.1	152 016.3
Temporary posts	1 359.4	(2.4)	1 357.0	211.9	19.1	231.0	1 588.0
Temporary assistance	2 925.4	(34.2)	2 891.2	42.6	339.8	382.4	3 273.6
Consultants	1 480.3	(22.0)	1 458.3	169.5	97.9	267.4	1 725.7
Overtime	2 599.3	(91.1)	2 508.2	(253.7)	396.0	142.3	2 650.5
	137 390.0	(1 718.1)	135 671.9	2 830.1	22 752.1	25 582.2	161 254.1
Common staff costs							
Staff allowances	13 669.8	1 551.1	15 220.9	425.5	3 319.0	3 744.5	18 965.4
Social security	29 724.3	619.0	30 343.3	599.7	3 643.8	4 243.5	34 586.8
Education grants and travel	4 308.3	487.3	4 795.6	161.7	299.1	460.8	5 256.4
Home leave	5 351.5	(1 877.1)	3 474.4	146.4	221.1	367.5	3 841.9
Appointment, transfer and separation	12 515.2	481.6	12 996.8	330.4	799.5	1 129.9	14 126.7
Training	3 107.6	(47.3)	3 060.3	72.0	258.3	330.3	3 390.6
Other common staff costs, including reimbursement of taxes	8 797.6	(151.2)	8 646.4	219.9	767.3	987.2	9 633.6
	77 474.3	1 063.4	78 537.7	1 955.6	9 308.1	11 263.7	89 801.4
Travel on official business							
Travel to official meetings	1 055.1	(15.5)	1 039.6	9.1	64.3	73.4	1 113.0
Other staff travel	6 797.6	(60.0)	6 737.6	(403.3)	571.5	168.2	6 905.8
	7 852.7	(75.5)	7 777.2	(394.2)	635.8	241.6	8 018.8
Contractual services							
Information contracts, including printing and binding	2 774.1	13.8	2 787.9	(235.6)	314.0	78.4	2 866.3
Translation	397.6	(6.0)	391.6	(93.5)	20.4	(73.1)	318.5
EDP/office automation	2 654.7	.0	2 654.7	345.8	434.3	780.1	3 434.8
External audit	579.3	(8.6)	570.7	.0	34.7	34.7	605.4
	6 405.7	(.8)	6 404.9	16.7	803.4	820.1	7 225.0

Table 4 (continued)

Object of expenditure category	1986-1987 estimates			1988-1989 estimates			Total 1988-1989 estimates
	Approved appropri- ations	Cost increase (decrease)	Revised estimates	Estimated additional requirements			
				Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	
<u>General operating expenses</u>							
Rental and maintenance of premises	16 833.6	254.6	17 088.2	510.5	2 312.8	2 823.3	19 911.5
Utilities	2 786.1	(22.4)	2 763.7	37.0	545.8	582.8	3 346.5
Rental and maintenance of furniture equipment and vehicles including maintenance supplies	6 454.7	(238.4)	6 216.3	79.2	1 356.8	1 436.0	7 652.3
Communications	11 002.3	(87.4)	10 914.9	(379.0)	1 658.0	1 279.0	12 193.9
Hospitality	245.9	(1.4)	244.5	.0	37.5	37.5	282.0
Miscellaneous services	3 368.4	(187.2)	3 181.2	153.4	630.1	783.5	3 964.7
	40 691.0	(282.2)	40 408.8	401.1	6 541.0	6 942.1	47 350.9
<u>Supplies and materials</u>							
Stationery and office supplies including internal reproduction supplies	4 026.5	(68.1)	3 958.4	287.2	856.5	1 143.7	5 102.1
Library books and supplies (publications)	730.7	(18.1)	712.6	(181.3)	104.0	(77.3)	635.3
Public information supplies and services	25.0	.8	25.8	5.6	2.7	8.3	34.1
EDP supplies	172.7	.0	172.7	27.3	28.4	55.7	228.4
Miscellaneous services	8.5	(.1)	8.4	(8.4)	.0	(8.4)	.0
	4 963.4	(85.5)	4 877.9	130.4	991.6	1 122.0	5 999.9
<u>Acquisition of furniture and equipment</u>							
Office furniture and equipment	3 509.7	205.2	3 714.9	(1 017.9)	495.3	(522.6)	3 192.3
EDP and word-processing equipment	1 758.2	.0	1 758.2	1 718.4	503.6	2 222.0	3 980.2
Vehicles	2 153.9	250.3	2 404.2	(748.4)	395.2	(353.2)	2 051.0
Security equipment	836.2	(12.3)	823.9	(113.4)	43.2	(70.2)	753.7
	8 258.0	443.2	8 701.2	(161.3)	1 437.3	1 276.0	9 977.2
<u>Other expenditures</u>							
UNDP reimbursement to the United Nations	3 508.4	54.5	3 562.9	(266.2)	240.4	(25.8)	3 537.1
Contributions to joint activities	1 584.2	47.4	1 631.6	70.0	156.2	226.2	1 857.8
	5 092.6	101.9	5 194.5	(196.2)	396.6	200.4	5 394.9
Grand total	288 127.7	(553.6)	287 574.1	4 582.2	42 865.9	47 448.1	335 022.2

Table 5. Estimated distribution of revised 1986-1987 and of proposed 1988-1989 biennial budget income estimates, by source of funds, appropriation line and income category

(Thousands of US dollars)

Source of funds/appropriation line/income category	1986-1987 approved income estimates	Proposed increase (decrease)	1988-1989 revised income estimates	Proposed increase (decrease)	1988-1989 income estimates
<u>Resources of UNDP</u>					
(I) <u>UNDP core activities</u>					
Host government contributions in cash	(29 757.5)	.0	(29 757.5)	(5 742.5)	(35 500.0)
Other income	(800.0)	300.0	(500.0)	.0	(500.0)
Subtotal, I	(30 557.5)	300.0	(30 257.5)	(5 742.5)	(36 000.0)
(II) <u>OPE</u>					
Reimbursement from agency support cost provisions	(16 945.8)	(3 472.5)	(20 418.3)	(1 845.6)	(22 263.9)
Subtotal, II	(16 945.8)	(3 472.5)	(20 418.3)	(1 845.6)	(22 263.9)
(III) <u>IAPSU</u>					
Reimbursement from agency support cost provisions	(2 166.7)	(345.9)	(2 512.6)	(365.7)	(2 878.3)
Subtotal, III	(2 166.7)	(345.9)	(2 512.6)	(365.7)	(2 878.3)
(IV) <u>UNV</u>					
Reimbursement from agency support cost provisions	.0	.0	.0	(7 106.3)	(7 106.3)
Subtotal, IV	.0	.0	.0	(7 106.3)	(7 106.3)
(V) <u>UNSO-UNDP/UNEP joint venture (institutional support)</u>					
Reimbursement from UNEP	(1 033.6)	33.6	(1 000.0)	.0	(1 000.0)
Subtotal, V	(1 033.6)	33.6	(1 000.0)	.0	(1 000.0)
Total UNDP resources	(50 703.6)	(3 484.8)	(54 188.4)	(15 060.1)	(69 248.5)

Table 6. 1988-1989 estimates for activities financed from extrabudgetary sources,
by source of funds and organizational unit

(Thousands of US dollars)

Source of funds/organizational unit	Revised 1986-1987 estimates	Estimated increase (decrease)	1988-1989 estimates
I. <u>Support services provided by UNDP core activities to UNDP non-core activities, other organizations and trust funds</u>			
A. Executive direction and management			
1. Office of the Administrator	260.4	19.2	279.6
2. Division of External Relations	.0	177.1	177.1
3. Geneva	290.3	105.2	395.5
4. Division for Audit and Management Review	1 104.1	(18.5)	1 085.6
Subtotal, I.A.	1 654.8	283.0	1 937.8
B. Bureau for Finance and Administration			
1. Office of the Administrator	1 236.2	75.3	1 311.5
2. Division of Finance	2 420.8	235.2	2 656.0
3. Division of Personnel	2 323.9	202.7	2 526.6
4. Division of Management Information Services	3 869.4	626.0	4 495.4
5. Division for Administrative and Management Services	2 432.1	1 414.7	3 846.8
Subtotal, I.B.	12 282.4	2 553.9	14 836.3
C. Bureau for Special Activities			
Office of the Assistant Administrator	713.9	35.8	749.7
Total, I	14 651.1	2 872.7	17 523.8
II. <u>Administrative support of housing financed by the reserve for accommodation loans to Governments</u>			
Division for Administrative and Management Services	58.3	7.2	65.5

Table 6 (continued)

Source of funds/organizational unit	Revised 1986-1987 estimates	Estimated increase (decrease)	1988-1989 estimates
III. Programme and administrative support related to field office activities			
A. Field offices			
1. Africa	825.6	1 211.5	2 037.1
2. Arab States and Europe	9 627.2	1 656.7	11 283.9
3. Asia and the Pacific	536.8	83.1	619.9
4. Latin America and the Caribbean	1 701.8	2 168.6	3 870.4
Subtotal, III.A	12 691.4	5 119.9	17 811.3
B. Headquarters			
1. Executive Direction and Management			
(a) Office of the Administrator	545.0	150.7	695.7
(b) Planning and Co-ordination Office	.0	70.6	70.6
Subtotal, III.B.1	545.0	221.3	766.3
2. Regional bureaux			
(a) Africa	543.8	282.5	826.3
(b) Arab States and European Programmes	742.7	5.0	747.7
(c) Asia and the Pacific	199.4	17.1	216.5
(d) Latin America and the Caribbean	711.8	(89.7)	622.1
(e) Division for Global and Interregional Projects	.0	70.1	70.1
Subtotal, III.B.2	2 197.7	285.0	2 482.7
3. Bureau for Finance and Administration			
(a) Division of Finance	549.3	134.3	683.6
(b) Division of Personnel	155.8	389.6	545.4
(c) Division of Administrative and Management Services	.0	423.0	423.0
Subtotal, III.B.3	705.1	946.9	1 652.0
Subtotal, III.B	3 447.8	1 453.2	4 901.0
Total, III	16 139.2	6 573.1	22 712.3

Table 6 (continued)

Source of funds/organizational unit	Revised 1986-1987 estimates	Estimated increase (decrease)	1988-1989 estimates
IV. <u>Strengthening field offices in Africa</u>			
A. Field offices			
1. Africa	3 380.3	(3 380.3)	.0
2. Arab States	865.3	(865.3)	.0
Subtotal, IV.A	4 245.6	(4 245.6)	.0
B. Headquarters			
Regional Bureau for Africa	1 155.6	(1 155.6)	.0
Total, IV	5 401.2	(5 401.2)	.0
V. <u>Programme support in the field of energy</u>			
Energy account	381.2	(27.0)	354.2
Total, V	381.2	(27.0)	354.2
VI. <u>Support services related to income received from sub-trust funds in respect of:</u>			
A. UNV	863.6	(791.0)	72.6
B. UNSO			
1. Field	320.2	(67.7)	252.5
2. Headquarters	562.0	(9.4)	552.6
Subtotal, VI.B	882.2	(77.1)	805.1
Total, VI	1 745.8	(868.1)	877.7
Grand total	38 376.8	3 156.7	41 533.5

Table 7. 1988-1989 estimates for activities financed from extrabudgetary sources, by major category of expenditure

(Thousands of US dollars)

Major category of expenditure	1986-1987 estimates	Estimated increase (decrease)	1988-1989 estimates
Salaries and wages	21 077.7	1 276.9	22 354.6
Common staff costs	10 430.7	1 454.1	8 976.6
Travel on official business	690.8	55.1	635.7
Contractual services	1 291.6	477.4	1 769.0
General operating expenses	2 127.9	1 869.2	3 997.1
Supplies and materials	230.8	172.1	402.9
Acquisition of furniture and equipment	524.8	677.6	1 202.4
Other expenditures	2 002.5	192.7	2 195.2
Total	38 376.8	3 156.7	41 533.5

Table 8. 1988-1989 biennial budget staffing requirementsA. UNDP core resources1. Headquarters

Level	Temporary posts											
	Established posts			Budgetary			Extrabudgetary			Total		
	1986	1987	1988-1989	1986	1987	1988-1989	1986	1987	1988-1989	1986	1987	1988-1989
Professional category and above												
Administrator	1	1	1	0	0	0	0	0	0	1	1	1
Associate Admin.	1	1	1	0	0	0	0	0	0	1	1	1
Assistant Admin.	8	8	8	0	0	0	0	0	0	8	8	8
D-2	18	18	20	0	0	1	2	2	1	20	20	22
D-1	28	28	26	0	0	0	3	3	1	31	31	27
P-5	73	73	73	0	0	0	6	6	5	79	79	78
P-4	48	48	50	0	0	0	11	11	13	59	59	63
P-3	42	42	42	0	0	0	19	19	20	61	61	62
P-2/1	9	9	8	0	0	0	9	9	9	18	18	17
Total	228	228	229	0	0	1	50	50	49	278	278	279
General Service category												
Senior level	105	105	109	0	0	1	21	21	20	126	126	130
Other levels	237	237	236	0	0	0	51	51	58	288	288	294
Manual	6	6	6	0	0	0	1	1	1	7	7	7
Total	348	348	351	0	0	1	73	73	79	421	421	431
Grand total	576	576	580	0	0	2	123	123	128	699	699	710

Table 8 (continued)

A. UNDP core resources

2. Field

Level	Temporary posts											
	Established posts			Budgetary			Extrabudgetary			Total		
	1986	1986	1988-1989	1986	1987	1988-1989	1986	1987	1988-1989	1986	1987	1988-1989
Professional category and above												
Assistant Admin.	0	0	0	0	0	0	0	0	0	0	0	0
D-2	34 a/	34	33	0	0	0	0	0	0	34	34	33
D-1	67	66	67	0	0	0	0	1	0	67	67	67
P-5	73	73	85	0	0	0	14	11	0	87	84	85
P-4	97	100	100	3	0	7	13	16	7	113	116	114
P-3	100	102	102	2	0	0	5	6	4	107	108	106
P-2/1	34	38	38	4	0	0	1	5	2	39	43	40
Total	405	413	425	9	0	7	33	39	13	447	452	445
Field Service	52	52	52	0	0	0	0	0	0	52	52	52
Total international staff	457	465	477	9	0	7	33	39	13	499	504	497
Local staff												
National Officers	174	203	258	42	12	6	2	19	29	218	234	293
Local staff	2 645	2 648	2 589	66	53	23	212	329	381	2 923	3 030	2 993
Total	2 819	2 851	2 847	108	65	29	214	348	410	3 141	3 264	3 286
Grand total	3 276	3 316	3 324	117	65	36	247	387	423	3 640	3 768	3 783

a/ Includes resident representative posts in the Sudan and Ethiopia which were temporarily reclassified at the Assistant Secretary-General level. This was discontinued effective 1 April 1987.

Table 8 (continued)

A. UNDP core resources3. Total

Level	Temporary posts											
	Established posts			Budgetary			Extrabudgetary			Total		
	1986	1986	1988-1989	1986	1987	1988-1989	1986	1987	1988-1989	1986	1987	1988-1989
Professional category and above												
Administrator	1	1	1	0	0	0	0	0	0	1	1	1
Associate Admin.	1	1	1	0	0	0	0	0	0	1	1	1
Assistant Admin.	8	8	8	0	0	0	0	0	0	8	8	8
D-2	52	52	53	0	0	1	2	2	1	54	54	55
D-1	95	94	93	0	0	0	3	4	1	98	98	94
P-5	146	146	158	0	0	0	20	17	5	166	163	163
P-4	145	148	150	3	0	7	24	27	20	172	175	177
P-3	142	144	144	2	0	0	24	25	24	168	169	168
P-2/1	43	47	46	4	0	0	10	14	11	57	61	57
Total	633	641	654	9	0	8	83	89	62	725	730	724
Field Service and General Service												
Field Service	52	52	52	0	0	0	0	0	0	52	52	52
Senior level	105	105	109	0	0	1	21	21	20	126	126	130
Other levels	237	237	236	0	0	0	51	51	58	288	288	294
Manual	6	6	6	0	0	0	1	1	1	7	7	7
Total	400	400	403	0	0	1	73	73	79	473	473	483
Local staff												
National Officers	174	203	258	42	12	6	2	19	29	218	234	293
Local staff	2 645	2 648	2 589	66	53	23	212	329	381	2 923	3 030	2 993
Total	2 819	2 851	2 847	108	65	29	214	348	410	3 033	3 264	3 286
Grand total	3 852	3 892	3 904	117	65	38	370	510	551	4 231	4 467	4 493

B. UNDP non-core activities

Level	Temporary posts											
	Established posts			Budgetary			Extrabudgetary			Total		
	1986	1987	1988-1989	1986	1987	1988-1989	1986	1987	1988-1989	1986	1987	1988-1989
Professional category and above												
Assistant Admin.	0	0	0	0	0	0	0	0	0	0	0	0
D-2	6	6	6	0	0	0	0	0	0	6	6	6
D-1	12	12	12	0	0	0	0	0	0	12	12	12
P-5	24	24	27	1	1	1	1	1	1	26	26	29
P-4	37	37	41	0	0	0	3	3	3	40	40	44
P-3	22	22	24	0	0	0	5	5	0	27	27	24
P-2/1	16	16	16	0	0	0	1	1	1	17	17	17
Total	117	117	126	1	1	1	10	10	5	128	128	132
Field Service and General Service												
Field Service	2	2	2	0	0	0	0	0	0	2	2	2
Senior level	31	31	31	0	0	0	0	0	0	31	31	31
Other levels	120	120	128	0	0	0	8	8	5	128	128	133
Total	153	153	161	0	0	0	8	8	5	161	161	166
Local staff												
National Officers	0	0	0	0	0	0	0	0	0	0	0	0
Local staff	6	6	6	0	0	0	1	1	1	7	7	7
Total	6	6	6	0	0	0	1	1	1	7	7	7
Grand total	276	276	293	1	1	1	19	19	11	296	296	305

Table 8 (continued)

C. Grand total

Level	Temporary posts											
	Established posts			Budgetary			Extrabudgetary			Total		
	1986	1986	1988-1989	1986	1987	1988-1989	1986	1987	1988-1989	1986	1987	1988-1989
Professional category and above												
Administrator	1	1	1	0	0	0	0	0	0	1	1	1
Associate Admin.	1	1	1	0	0	0	0	0	0	1	1	1
Assistant Admin.	8	8	8	0	0	0	0	0	0	8	8	8
D-2	58	58	59	0	0	1	2	2	1	60	60	61
D-1	107	106	105	0	0	0	3	4	1	110	110	106
P-5	170	170	185	1	1	1	21	18	6	192	189	192
P-4	182	185	191	3	0	7	27	30	23	212	215	221
P-3	164	166	168	2	0	0	29	30	24	195	196	192
P-2/1	59	63	62	4	0	0	11	15	12	74	78	74
Total	750	758	780	10	1	9	93	99	67	853	858	856
Field Service and General Service												
Field Service	54	54	54	0	0	0	0	0	0	54	54	54
Senior level	136	136	140	0	0	1	21	21	20	157	157	161
Other levels	357	357	364	0	0	0	59	59	63	416	416	427
Manual	6	6	6	0	0	0	1	1	1	7	7	7
Total	553	553	564	0	0	1	81	81	84	634	634	649
Local staff												
National Officers	174	203	258	42	12	6	2	19	29	176	234	293
Local staff	2 651	2 654	2 595	66	53	23	213	330	382	2 864	3 037	3 000
Total	2 825	2 857	2 853	108	65	29	215	349	411	3 040	3 271	3 293
Grand total	4 128	4 168	4 197	118	66	39	389	529	562	4 527	4 763	4 798

Table 9. 1988-1989 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	F&L	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. Executive direction and management																
1. Office of the Administrator			1				1			1		1			0	2
2. Division for Audit and Management Review			1		3		4		3	2		5			0	9
3. Geneva Office				1			1			2		2			0	3
4. Division of External Relations				1			1					0			0	1
Subtotal, I.A	0	0	2	2	3	0	7	0	3	5	0	8	0	0	0	15
B. Bureau for Finance and Administration																
1. Division of Finance				2	4	5	11		7	5		12			0	23
2. Division of Personnel				1	7		8		2	12		14			0	22
3. Division of Management Information Services				4	2	2	8			2		2			0	10
4. Division for Administrative and Management Services			1				1		4	6	1	11			0	12
Subtotal, I.B	0	0	1	7	13	7	28	0	13	25	1	39	0	0	0	67
C. Bureau for Special Activities																
Office of the Assistant Administrator			1		1		2		1	4		5			0	7
Total, I	0	1	3	9	17	7	37	0	17	34	1	52	0	0	0	89
II. Administrative support of housing financed by the Reserve for Accommodation Loans to Governments																
Division for Administrative and Management Services							0			1		1			0	1
Total, II	0	0	0	0	0	0	0	0	0	1	0	1	0	0	0	1
III. Programme and administrative support related to field office activities																
A. Field offices																
1. Africa						2	2					0	7	98	105	107
2. Arab States and Europe				5	3		8					0	2	141	143	151
3. Asia and the Pacific				1	1		2					0	5	42	47	49
4. Latin America and the Caribbean				1			1					0	15	100	115	116
Subtotal, III.A	0	0	0	7	4	2	13	0	0	0	0	0	29	381	410	423

Table 9 (continued)

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	
B. Headquarters																
1. Executive direction and management																
(a) Office of the Administrator	1			1			2			1		1			0	3
(b) Policy and Co-ordination Office							0			1		1			0	1
Subtotal, III.B.1	1	0	0	1	0	0	2	0	0	2	0	2	0	0	0	4
2. Regional bureaux																
(a) Regional Bureau for Africa				1	1		2			4		4			0	6
(b) Regional Bureau for Arab States and European Programmes			1		1		2			4		4			0	6
(c) Regional Bureau for Asia and the Pacific					1		1			1		1			0	2
(d) Regional Bureau for Latin America and the Caribbean				1	1	1	3			2		2			0	5
Subtotal, III.B.2	0	0	2	3	2	1	8	0	0	11	0	11	0	0	0	19
3. Bureau for Finance and Administration																
(a) Division of Finance						1	1		2	5		7			0	8
(b) Division of Personnel					1		1		1	4		5			0	6
(c) Division for Administrative and Management Services							0			1		1			0	1
Subtotal, III.B.3	0	0	0	0	1	1	2	0	3	10	0	13	0	0	0	15
Subtotal, III.B	1	0	2	4	3	2	12	0	3	23	0	26	0	0	0	38
Total, III	1	0	2	11	7	4	25	0	3	23	0	26	29	381	410	461
IV. Programme support in the field of energy																
Energy Account				1			1			2		2			0	3
Total, IV				1			1			2		2			0	3
V. Support services related to income received from sub-trust funds in respect of:																
A. IAPSU							0					0			0	0
B. UNV							0			1		1			0	1
C. UNFSTD							0					0			0	0
D. UNSO																
1. Field				1			1					0		1	1	2
2. Headquarters				2		1	3			2		2			0	5
Subtotal, V.D	0	0	0	3	0	1	4	0	0	2	0	2	0	1	1	7
Total, V	0	0	0	3	0	1	4	0	0	3	0	3	0	1	1	8
Grand total	1	1	6	23	24	12	67	0	20	63	1	84	29	382	411	562

