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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 II

Summary

The present volume contains details of the revised budget estimates of the United Nations Development Programme for the biennium 1986-1987 and the proposed budget estimates for the biennium 1988-1989 by organizational unit (tables 2/1-2/38). Also included are two annexes: annex I - Estimated 1988-1989 field office costs and host government obligations towards local office costs; and annex II - Estimated distribution of 1988-1989 staffing requirements for field offices, by region, differentiating between budgetary and extrabudgetary financing.

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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 (OPS)	Consultative Committee on Substantive Questions (Operational Activities)
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
EDP	Electronic data processing
FAO	Food and Agriculture Organization of the United Nations
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
LDC	Least developed country
LGS	Local General Service staff
LS	Local staff
M	Manual worker
NaTCAP	National Technical Co-operation Assessment and Programmes
NO	National Officer
NYCS	New York Computing Service
OA	Office of the Administrator
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
SPR	Special Programme Resources
TCDC	Technical co-operation among developing countries
TOKTEN	Transfer of Knowledge through Expatriate Nationals
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
UNRFNRE	United Nations Revolving Fund for Natural Resources Exploration
UNSO	United Nations Sudano-Sahelian Office
UNV	United Nations Volunteers

VII. DETAILS OF THE REVISED BUDGET ESTIMATES FOR 1986-1987  
AND THE PROPOSED BUDGET ESTIMATES FOR 1988-1989 BY  
ORGANIZATIONAL UNIT

Table 2/1. Detailed biennial budget estimates by organizational unit:  
Division of External Relations

(Thousands of US dollars)

A. Cost estimate

Object of expenditure	1986-1987 estimates				1988-1989 estimates		
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
(i) Budgetary costs							
Established posts	1 209.2	60.3	1 269.5	.0	257.6	257.6	1 527.1
Temporary assistance	183.5	(1.7)	181.8	39.7	14.0	53.7	235.5
Consultants	.0	.0	.0	97.5	6.1	103.6	103.6
Overtime	48.8	.8	49.6	22.0	5.0	27.0	76.6
Common staff costs	715.1	18.8	733.9	.0	6.3	6.3	740.2
Travel to official meetings	334.3	(4.5)	329.8	(30.2)	18.2	(12.0)	317.8
Other staff travel	55.4	1.1	56.5	.1	4.6	4.7	61.2
Translation	106.9	(1.5)	105.4	(100.3)	.4	(99.9)	5.5
Rental and maintenance of premises	98.7	14.7	113.4	1.3	11.5	12.8	126.2
Utilities	5.8	1.3	7.1	.4	1.2	1.6	8.7
Rental and maintenance of furniture, equipment and vehicles, including maintenance supplies	10.5	1.1	11.6	6.6	1.6	8.2	19.8
Cables and long distance telephone calls	56.1	1.2	57.3	6.9	4.8	11.7	69.0
Communications: Telephone rental and installation, pouch and postage	15.0	.9	15.9	15.4	3.7	19.1	35.0
Hospitality	16.3	.3	16.6	.0	1.3	1.3	17.9
Miscellaneous services	43.4	(.6)	42.8	20.5	3.7	24.2	67.0
Stationery and office supplies, including internal reproduction supplies	13.3	.3	13.6	(8.5)	.4	(8.1)	5.5
Library books and supplies (publications)	4.1	.3	4.4	.3	.7	1.0	5.4
Office furniture and equipment	12.9	.1	13.0	(3.7)	.5	(3.2)	9.8
<b>Total</b>	<b>2 929.3</b>	<b>92.9</b>	<b>3 022.2</b>	<b>68.0</b>	<b>341.6</b>	<b>409.6</b>	<b>3 431.8</b>
(ii) Extrabudgetary resources							
Services in support of non-core activities							177.1
<b>Total extrabudgetary resources</b>							<b>177.1</b>
(iii) <b>Total costs (i) + (ii)</b>							<b>3 608.9</b>

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1986-1987	1988-1989	Budgetary		Extrabudgetary		1986-1987	1988-1989
Professional category and above:								
D-2	1	1	0	0	0	0	1	1
D-1	0	0	0	0	0	0	0	0
P-5	3	3	0	0	0	0	3	3
P-4	1	2	0	0	1	1	1	3
P-3	1	1	0	0	0	0	1	1
P-2/1	1	0	0	0	0	0	1	0
<b>Total</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>7</b>	<b>8</b>
General Service category								
Principal levels	1	1	0	0	0	0	1	1
Other levels	6	6	0	0	0	0	6	6
<b>Total</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>7</b>
<b>Grand total</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>14</b>	<b>15</b>

/...



Table 2/1 (continued)

Organizational unit: Division of External Relations (DER)

C. Narrative

Function

1. Chapter II, section 2400, of the UNDP Organization Handbook contains a description of the main functions of DER.

Extrabudgetary post

2. Provision is made for one post of an external relations officer from funds under support services to non-core activities during 1988-1989.

Temporary assistance

3. Increase in resources will ensure that preparations for intergovernmental and inter-agency meetings are carried out efficiently and that necessary follow-up is undertaken promptly and effectively.

Consultants and translation

4. In co-operation with the Editorial Control Section, Department of Conference Services, temporary editorial assistance will be engaged to ensure the timely editing of Governing Council documents. This increase is being met through the redeployment of translation resources.

Overtime

5. Funds are required primarily for peak periods during the Governing Council sessions.

Other items

6. Adjustments have been made to certain categories of expenditure in line with current expenditure patterns.

Table 2/2. Detailed biennial budget estimates by organizational unit:  
Office of the Administrator

(Thousands of US dollars)

A. Cost estimate

Object of expenditure	1986-1987 estimates			Volume increase (decrease)	1988-1989 estimates		
	Approved appropriations	Cost increase (decrease)	Revised estimates		Cost increase (decrease)	Total increase (decrease)	Total estimates
(i) Budgetary costs							
Established posts	1 171.8	17.9	1 189.7	(193.3)	79.6	(113.7)	1 076.0
Temporary assistance	80.8	(1.1)	79.7	20.4	6.0	26.4	106.1
Consultants	232.2	(3.4)	228.8	(13.0)	13.2	.2	229.0
Overtime	30.7	(.5)	30.2	26.6	3.5	30.1	60.3
Common staff costs	799.4	14.4	813.8	(121.8)	(13.5)	(135.3)	678.5
Travel to official meetings	44.6	(.7)	43.9	17.1	3.7	20.8	64.7
Other staff travel	326.6	(4.9)	321.7	(59.8)	16.0	(43.8)	277.9
Translation	3.6	(.1)	3.5	.4	.4	.8	4.3
Cables and long distance telephone calls	50.5	(.3)	50.2	2.4	3.8	6.2	56.4
Hospitality	11.5	(.2)	11.3	.0	.7	.7	12.0
Miscellaneous services	5.2	(.1)	5.1	.2	.4	.6	5.7
Library books and supplies (publications)	1.4	.0	1.4	(.6)	.0	(.6)	.8
<b>Total</b>	<b>2 758.3</b>	<b>21.0</b>	<b>2 779.3</b>	<b>(321.4)</b>	<b>113.8</b>	<b>(207.6)</b>	<b>2 571.7</b>
						1986-1987 estimates	1988-1989 estimates
(ii) Extrabudgetary resources							
Programme and administrative support related to field office activities						545.0	695.7
Services in support of non-core activities						260.4	279.6
<b>Total extrabudgetary resources</b>						<b>805.4</b>	<b>975.3</b>
(iii) <b>Total costs (i) + (ii)</b>							<b>3 547.0</b>

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1986-1987	1988-1989	Budgetary		Extrabudgetary		1986-1987	1988-1989
			1986-1987	1988-1989	1986-1987	1988-1989		
Professional category and above:								
Administrator	1	1			0	0	1	1
Associate Administrator	1	1			0	0	1	1
D-2	1	0			1	1	2	1
D-1	1	1			0	0	1	1
P-5	1	1			1	1	2	2
P-4	0	0			1	1	1	1
P-3	0	0			0	0	0	0
P-2/1	0	0			0	0	0	0
<b>Total</b>	<b>5</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>8</b>	<b>7</b>
General Service category								
Principal levels	4	3			0	0	4	3
Other levels	4	4			2	2	6	6
<b>Total</b>	<b>8</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>10</b>	<b>9</b>
<b>Grand total</b>	<b>13</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>18</b>	<b>16</b>

Table 2/2 (continued)

Organizational unit: Office of the Administrator (OA)

C. Narrative

Function

1. Chapter II of the UNDP Organization Handbook contains a description of the main functions of the Office of the Administrator.

Overview

2. As a result of the organizational changes introduced by the Administration, the Division for Audit and Management Review, the Office for Projects Execution and the Geneva Office will all report to the Administrator and Associate Administrator. DGIP has, on the other hand, been placed within BSA and the Energy Office has been merged with UNFSTD, also within BSA.

Resource requirements

Established posts

3. With the consolidation of the Energy Account in the new Unit for Science, Technology and Energy, the need for a separate Energy Office in the Office of the Administrator no longer exists. One Professional and one General Service post are therefore released for use in BPPE.

Other items

4. Adjustments have been made to certain categories of expenditure in order to meet the expected needs of the office.

Table 2/3. Detailed biennial budget estimates by organizational unit:  
Planning and Co-ordination Office

(Thousands of US dollars)

A. Cost estimate

Object of expenditure	1986-1987 estimates				1988-1989 estimates		
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
(i) Budgetary costs							
Established posts	873.0	(159.0)	714.0	.0	65.9	65.9	779.9
Temporary assistance	.0	.0	.0	1.0	.0	1.0	1.0
Consultants	.0	.0	.0	15.2	.8	16.0	16.0
Overtime	3.4	(.1)	3.3	5.8	.4	6.2	9.5
Common staff costs	563.3	(27.4)	535.9	.0	(5.4)	(5.4)	530.5
Travel to official meetings	16.3	(.2)	16.1	(4.9)	.8	(4.1)	12.0
Other staff travel	57.7	(.9)	56.8	(36.5)	1.2	(35.3)	21.5
Cables and long distance telephone calls	12.0	(.1)	11.9	(4.7)	.5	(4.2)	7.7
Hospitality	.0	.0	.0	.0	.0	.0	.0
Miscellaneous services	2.1	.0	2.1	(.1)	.0	(.1)	2.0
Library books and supplies (publications)	2.0	.0	2.0	2.1	.4	2.5	4.5
<b>Total</b>	<b>1 529.8</b>	<b>(187.7)</b>	<b>1 342.1</b>	<b>(22.1)</b>	<b>64.6</b>	<b>42.5</b>	<b>1 384.6</b>
(ii) Extrabudgetary resources							
Programme and administrative support related to field office activities							70.6
<b>Total extrabudgetary resources</b>							<b>70.6</b>
(iii) <b>Total costs (i) + (ii)</b>							<b>1 455.2</b>

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1986-1987	1988-1989	Budgetary		Extrabudgetary		1986-1987	1988-1989
			1986-1987	1988-1989	1986-1987	1988-1989		
Professional category and above:								
D-2	1	1			0	0	1	1
D-1	0	0			0	0	0	0
P-5	4	4			0	0	4	4
P-4	0	0			0	0	0	0
P-3	0	0			0	0	0	0
P-2/1	0	0			0	0	0	0
<b>Total</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>5</b>
General Service category								
Principal levels	1	1			0	0	1	1
Other levels	5	5			0	1	5	6
<b>Total</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>6</b>	<b>7</b>
<b>Grand total</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>11</b>	<b>12</b>

Table 2/3 (continued)

Organizational unit: Planning and Co-ordination Office (PCO)

C. Narrative

Function

1. Chapter II, section 2500, of the UNDP Organization Handbook contains a description of the main functions of PCO. In addition, PCO has taken on several other important tasks in 1987 which will continue in the biennium 1988-1989.

Work plan for the biennium

2. In order to assist UNDP field offices in carrying out effectively their responsibilities for resource and programme management, PCO, in collaboration with the Division of Personnel, has undertaken a comprehensive programme of training for field personnel in resource management principles and techniques. The travel and per diem cost for PCO Professional staff to serve as resource persons has been budgeted for by the Training Section.

3. Several joint initiatives have been undertaken by UNDP in collaboration with agencies to achieve improvements in programme management and to enhance project implementation in the fourth cycle. PCO is therefore expected to carry forward the process of consultation with agencies which was started in 1985 and to continue the in-depth study of programme delivery issues.

4. The management, co-ordination, collaboration and/or monitoring of certain funds are expected to require

increased efforts and staff time during the next biennium. Additionally, enhanced monitoring and review will be required of the activities financed by the Special Programme Resources during the fourth programming cycle based on the increased level of funding for this programme.

5. The responsibility of PCO for the review and analysis of Country Programme Management Plans (CPMP) has de facto been extended to include the central management and data entry for CPMP information. PCO has been requested by users of the Policies and Procedures Manual to continue to arrange for data entry of CPMPs pending the eventual provision of CPMPs by the field offices in machine readable diskettes.

Resource requirements

Extrabudgetary posts

6. One General Service post, funded from interest on cost-sharing, is to be established to assist the Office to backstop the effort to improve overall programme financial management in UNDP field offices.

Consultants

7. A provision of \$7,500 per year for consultants has been included to enable PCO to respond effectively to ad hoc requests from the Office of the Administrator for policy analysis.

Table 2/4. Detailed biennial budget estimates by organizational unit:  
Resource Mobilization Unit

(Thousands of US dollars)

A. Cost estimate

Object of expenditure	1986-1987 estimates				1988-1989 estimates			
	Approved   appropria-   tions	Cost   increase   (decrease)	Revised   estimates	Volume   increase   (decrease)	Cost   increase   (decrease)	Total   increase   (decrease)	Total   estimates	
<b>(i) Budgetary costs</b>								
Established posts	379.6	(1.1)	378.5	.0	35.2	35.2	413.7	
Temporary assistance	53.4	(.8)	52.6	.0	3.2	3.2	55.8	
Consultants	3.4	(.1)	3.3	.2	.4	.6	3.9	
Overtime	7.2	(.1)	7.1	9.1	.9	10.0	17.1	
Common staff costs	262.7	4.1	266.8	.0	(2.4)	(2.4)	264.4	
Travel to official meetings	9.6	(.1)	9.5	(2.3)	.4	(1.9)	7.6	
Other staff travel	69.8	(1.1)	68.7	(27.2)	2.6	(24.6)	44.1	
Translation	1.8	(.1)	1.7	.3	.0	.3	2.0	
Cables and long distance telephone calls	12.3	(.2)	12.1	.2	.9	1.1	13.2	
Hospitality	1.2	.0	1.2	.0	.0	.0	1.2	
Miscellaneous services	.4	.0	.4	3.3	.2	3.5	3.9	
Library books and supplies (publications)	3.4	(.1)	3.3	.3	.0	.3	3.6	
<b>Total</b>	<b>804.8</b>	<b>.4</b>	<b>805.2</b>	<b>(16.1)</b>	<b>41.4</b>	<b>25.3</b>	<b>830.5</b>	

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1986-1987	1988-1989	Budgetary		Extrabudgetary		1986-1987	1988-1989
<b>Professional category and above:</b>								
D-2	0	0			0	0	0	0
D-1	1	1			0	0	1	1
P-5	0	0			0	0	0	0
P-4	1	1			0	0	1	1
P-3	0	0			0	0	0	0
P-2/1	0	0			0	0	0	0
<b>Total</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>
<b>General Service category</b>								
Principal levels	1	1			0	0	1	1
Other levels	2	2			0	0	2	2
<b>Total</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>
<b>Grand total</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>5</b>

Table 2/4 (continued)

Organizational unit: Resource Mobilization Unit (RMU)

C. Narrative

Functions

1. Chapter II, section 2200, of the Organization Handbook contains a description of the main functions of RMU.

Administrator's overall strategy and based on the expenditure pattern. Minor adjustments, however, have been effected between categories of expenditure in order to meet the evolving needs of the Unit.

Resource requirements

2. There has been no significant change in the overall expenditure level of RMU. Travel resources are being reduced in line with the

Table 2/5. Detailed biennial budget estimates by organizational unit:  
Division of Information

(Thousands of US dollars)

A. Cost estimate

Object of expenditure	1986-1987 estimates			1988-1989 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
(i) Budgetary costs							
Established posts	1 634.6	7.2	1 641.8	.0	146.9	146.9	1 788.7
Temporary assistance	86.2	(1.5)	84.7	111.8	12.2	124.0	208.7
Consultants	53.1	(.8)	52.3	(.7)	2.5	1.8	54.1
Overtime	33.3	(.5)	32.8	(5.2)	1.6	(3.6)	29.2
Common staff costs	976.9	12.3	989.2	.0	(3.6)	(3.6)	985.6
Other staff travel	337.0	(5.1)	331.9	12.8	21.0	33.8	365.7
Information contracts, including printing and binding	1 599.4	(24.0)	1 575.4	(201.9)	83.6	(118.3)	1 457.1
Translation	201.4	(3.0)	198.4	(52.2)	8.9	(43.3)	155.1
Cables and long distance telephone calls	68.0	(.5)	67.5	(.4)	4.9	4.5	72.0
Hospitality	1.2	.0	1.2	.0	.0	.0	1.2
Miscellaneous services	4.8	(.1)	4.7	(.2)	.4	.2	4.9
Library books and supplies (publications)	3.8	(.1)	3.7	.4	.4	.8	4.5
Public information supplies and services	19.9	(.3)	19.6	2.7	1.2	3.9	23.5
EDP and word-processing equipment	12.4	.0	12.4	(12.4)	.0	(12.4)	.0
Contributions to joint activities	311.4	9.4	320.8	28.4	21.3	49.7	370.5
<b>Total</b>	<b>5 343.4</b>	<b>(7.0)</b>	<b>5 336.4</b>	<b>(116.9)</b>	<b>301.3</b>	<b>184.4</b>	<b>5 520.8</b>

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1986-1987	1988-1989	Budgetary	1988-1989	Extrabudgetary	1988-1989	1986-1987	1988-1989
Professional category and above:								
D-2	1	1			0	0	1	1
D-1	0	0			0	0	0	0
P-5	1	1			0	0	1	1
P-4	3	3			0	0	3	3
P-3	6	6			0	0	6	6
P-2/1	0	0			0	0	0	0
<b>Total</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>11</b>
General Service category								
Principal levels	3	3			0	0	3	3
Other levels	9	9			0	0	9	9
<b>Total</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>12</b>
<b>Grand total</b>	<b>23</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>23</b>



Table 2/5 (continued)

Organizational unit: Division of Information (DOI)

C. Narrative

Functions

1. Chapter II, section 2300, of the UNDP Organization Handbook contains a description of the main functions of DOI.

Work plan for the biennium

2. As part of UNDP's resource mobilization efforts, DOI will help to promote the organization's image in major donor constituencies and cultivate close ties with the media. The major activities planned for 1988-1989 are:

(a) Information support for programmes

Editorial and production pre-planning, in consultation with concerned in-house units, for a regular and consolidated UNDP news digest covering areas previously addressed by the individual periodicals, i.e., Development in Action, Co-operation South (the quarterly publication on technical co-operation among developing countries) and Decade Watch (the quarterly newsletter of the International Drinking Water Supply and Sanitation Decade); design and development of additional periodicals based on special programme requirements.

Output: publication of a monthly UNDP News Digest with expanded circulation; preparation of special booklets or kits, including assistance in the production of thematic evaluation studies in support of UNDP country, regional, interregional and global programmes and projects, as well as

UNDP-associated funds and programmes; dissemination of selected outputs for UNDP staff, including the UNDP staff publication, UNDP News.

(b) Information support for greater public awareness of the activities, significant accomplishments and potential of UNDP

Continuous efforts for more distinctive coverage of UNDP-supported activities by the media representatives. Continuous updating of UNDP's knowledge about key media needs and concentrating on presenting the human face of development to key audiences.

Output: press background, feature and news material on UNDP activities and UNDP-related development issues; UNDP-related material carried out in print media, radio, television and film, based on UNDP productions and on UNDP-assisted coverage by media.

(c) NGO service and general audience targets

In collaboration with the newly established Division for Non-Governmental Organizations strengthening NGO liaison and servicing initiatives; expand UNDP/NGO field collaboration.

Resource requirements

Overall

3. There has been no significant change in the overall expenditure level with the exception of Information

contracts. The continuation of greater use of in-house services assisted by lower expenditure patterns from external sources for printing and binding has resulted in savings available for redeployment and release.

Temporary assistance

4. Funds are being redeployed through savings on contractual printing in

order to undertake more work in-house and optimize productivity.

Other items

5. Adjustments have been made to certain other categories of expenditure in line with expenditure patterns.

Table 2/6. Detailed biennial budget estimates by organizational unit:  
Geneva office

(Thousands of US dollars)

A. Cost estimate

Object of expenditure	1986-1987 estimates				1988-1989 estimates		
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
<b>(i) Budgetary costs</b>							
Established posts	2 058.2	147.2	2 205.4	(516.4)	165.2	(351.2)	1 854.2
Temporary assistance	120.4	24.7	145.1	(117.8)	3.0	(114.8)	30.3
Consultants	.0	.0	.0	97.8	16.3	114.1	114.1
Overtime	7.8	1.4	9.2	(4.2)	.7	(3.5)	5.7
Common staff costs	1 032.4	79.4	1 111.8	(317.7)	6.2	(311.5)	800.3
Other staff travel	204.9	43.1	248.0	(37.7)	33.3	(4.4)	243.6
Information contracts, including printing and binding	228.0	52.2	280.2	(52.8)	38.0	(14.8)	265.4
Translation	.0	.0	.0	20.9	3.5	24.4	24.4
Rental and maintenance of premises	5.2	400.9	406.1	(40.7)	61.1	20.4	426.5
Rental and maintenance of furniture, equipment and vehicles, including maintenance supplies	86.0	19.6	105.6	(46.5)	9.9	(36.6)	69.0
Cables and long distance telephone calls	57.4	13.1	70.5	(49.2)	3.6	(45.6)	24.9
Communications: Telephone rental and installation, pouch and postage	47.3	10.5	57.8	61.6	19.8	81.4	139.2
Hospitality	5.1	1.0	6.1	.0	1.0	1.0	7.1
Miscellaneous services	9.7	2.1	11.8	(4.7)	1.1	(3.6)	8.2
Stationery and office supplies, including internal reproduction supplies	15.1	3.5	18.6	.1	3.1	3.2	21.8
Library books and supplies (publications)	8.0	1.7	9.7	5.5	2.5	8.0	17.7
Public information supplies and services	5.1	1.1	6.2	2.9	1.5	4.4	10.6
Office furniture and equipment	6.7	1.1	7.8	(2.5)	.9	(1.6)	6.2
EDP and word-processing equipment	.0	.0	.0	40.8	6.0	46.8	46.8
Vehicles	7.4	.9	8.3	(8.3)	.0	(8.3)	.0
<b>Total</b>	<b>3 904.7</b>	<b>803.5</b>	<b>4 708.2</b>	<b>(968.9)</b>	<b>376.7</b>	<b>(592.2)</b>	<b>4 116.0</b>
						<u>1986-1987</u>	<u>1988-1989</u>
						<u>estimates</u>	<u>estimates</u>
<b>(ii) Extrabudgetary resources</b>							
Services in support of non-core activities						290.3	395.5
<b>Total extrabudgetary resources</b>						290.3	395.5
<b>(iii) Total costs (i) + (ii)</b>							<b>4 511.5</b>

Table 2/6 (continued)

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1986-1987	1988-1989	Budgetary		Extrabudgetary		1986-1987	1988-1989
			1986-1987	1988-1989	1986-1987	1988-1989		
<b>Professional category and above:</b>								
Assistant Admin.	1	1			0	0	1	1
D-2	0	0			0	0	0	0
D-1	1	1			0	0	1	1
P-5	3	0			0	0	3	0
P-4	2	2			1	1	3	3
P-3	0	0			0	0	0	0
P-2/1	1	1			0	0	1	1
<b>Total</b>	<b>8</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>9</b>	<b>6</b>
<b>General Service category</b>								
Principal levels	7	7			0	0	7	7
Other levels	9	6			1	2	10	8
<b>Total</b>	<b>16</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>17</b>	<b>15</b>
<b>Grand total</b>	<b>24</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>3</b>	<b>26</b>	<b>21</b>

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Table 2/6 (continued)

Organizational unit: Geneva office

C. Narrative

Function

1. Chapter II, section 2700, of the UNDP Organization Handbook contains a description of the main functions of the UNDP office at Geneva.

Overview

2. With the reorganization of the management of the European programmes, the Geneva office will cease to have responsibility for programme matters effective 1988. Instead, it will devote its resources to liaison with the European specialized agencies and other development co-operation institutions, as well as resource mobilization among European countries. In carrying out these functions the office will work in close partnership with three headquarters units: DER, DOI and RMU. The office also provides administrative support services to the UNV, IAPSU and UNFPA offices in Geneva. In budgetary terms, it is also being redefined as an outposted headquarters unit rather than as a field office. Hence this is the first time that it has been accorded a separate table in the budget estimates.

Resource requirements

Established posts

3. In accordance with the reorientation in its responsibilities, the office will release 3 Professional and 3 General Service posts in favour

of BPPE in the 1988-1989 biennium. These were posts exclusively assigned to work on European regional and country programmes.

Extrabudgetary posts

4. An additional extrabudgetary General Service post will, however, be provided in recognition of the administrative services provided by the office to two UNDP non-core units, UNV and IAPSU, as well as UNFPA.

Consultants/temporary assistance

5. The Administrator proposes to redeploy resources for temporary assistance to consultants; this will more appropriately respond to the needs of the office in terms of resource mobilization throughout Europe.

Communications

6. Resources are to be redeployed from cable and telephone costs to cover the expected increase in postal costs as a result of a concerted mailing campaign to be instituted by the office.

EDP and word-processing equipment

7. Along with other posts of UNDP, the Geneva office is to be the subject of an automation exercise during 1988-1989 which is expected to enhance substantially the efficiency and effectiveness of its overall operation.

Table 2/7. Detailed biennial budget estimates by organizational unit:  
Division for Audit and Management Review

(Thousands of US dollars)

A. Cost estimate

Object of expenditure	1986-1987 estimates			1988-1989 estimates			Total estimates	
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)		
<b>(i) Budgetary costs</b>								
Established posts	1 092.1	.5	1 092.6	.0	95.0	95.0	1 187.6	
Temporary assistance	49.8	(.7)	49.1	(2.3)	2.4	.1	49.2	
Consultants	50.0	(.7)	49.3	(12.8)	2.1	(10.7)	38.6	
Overtime	11.2	(.2)	11.0	(1.4)	.4	(1.0)	10.0	
Common staff costs	739.7	10.7	750.4	.0	(9.2)	(9.2)	741.2	
Travel to official meetings	12.5	(.2)	12.3	(12.4)	.0	(12.4)	(.1)	
Other staff travel	263.6	(3.9)	259.7	(56.5)	12.2	(44.3)	215.4	
Translation	32.9	(.5)	32.4	18.4	3.2	21.6	54.0	
Cables and long distance telephone calls	20.2	(.1)	20.1	(7.7)	.7	(7.0)	13.1	
Hospitality	.6	.0	.6	.0	.0	.0	.6	
Miscellaneous services	7.7	(.1)	7.6	(.3)	.4	.1	7.7	
Library books and supplies (publications)	6.3	.0	6.3	(5.3)	.0	(5.3)	1.0	
<b>Total</b>	<b>2 286.6</b>	<b>4.8</b>	<b>2 291.4</b>	<b>(80.3)</b>	<b>107.2</b>	<b>26.9</b>	<b>2 318.3</b>	
							1986-1987 estimates	1988-1989 estimates
<b>(ii) Extrabudgetary resources</b>								
Services in support of non-core activities						1 104.1	1 085.6	
<b>Total extrabudgetary resources</b>						<b>1 104.1</b>	<b>1 085.6</b>	
<b>(iii) Total costs (i) + (ii)</b>							<b>3 403.9</b>	

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1986-1987	1988-1989	Budgetary 1986-1987	Budgetary 1988-1989	Extrabudgetary 1986-1987	Extrabudgetary 1988-1989	1986-1987	1988-1989
<b>Professional category and above:</b>								
D-2	1	1			0	0	1	1
D-1	0	0			0	0	0	0
P-5	2	2			1	1	3	3
P-4	4	4			0	0	4	4
P-3	1	1			3	3	4	4
P-2/1	0	0			0	0	0	0
<b>Total</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>12</b>	<b>12</b>
<b>General Service category</b>								
Principal levels	1	1			3	3	4	4
Other levels	4	4			2	2	6	6
<b>Total</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>10</b>	<b>10</b>
<b>Grand total</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>9</b>	<b>22</b>	<b>22</b>

Table 2/7 (continued)

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

C. Narrative

Functions

1. Chapter II, section 2600, of the UNDP Organization Handbook contains a description of the main functions of DAMR.

in reporting lines has already been effected and is reflected in the organizational chart. There are no staffing implications.

Resource requirements

Overview

2. The Administrator has decided that it is more appropriate that this Division report directly to him and the Associate Administrator. This change

3. There has been no significant change in the resource requirements of DAMR. However, adjustments have been made to certain categories of expenditure to reflect the expected needs of the Division.

Table 2/8. Detailed biennial budget estimates by organizational unit:  
Field offices - All regions

(Thousands of US dollars)

A. Cost estimate

Object of expenditure	1986-1987 estimates			1988-1989 estimates			Total estimates	
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)		
<b>(i) Budgetary costs</b>								
Established posts	84 558.1	(1 822.9)	82 735.2	2 282.0	17 694.9	19 976.9	102 712.1	
Temporary posts	1 317.8	(3.1)	1 314.7	17.2	51.9	69.1	1 383.8	
Temporary assistance	1 120.1	(34.7)	1 085.4	(23.0)	225.2	202.2	1 287.6	
Overtime	1 784.3	(81.7)	1 702.6	(171.7)	351.6	179.9	1 882.5	
Common staff costs	51 395.6	636.4	52 032.0	1 512.3	8 565.7	10 078.0	62 110.0	
Travel to official meetings	255.8	(3.7)	252.1	43.7	18.1	61.8	313.9	
Other staff travel	3 334.1	(56.5)	3 277.6	(43.7)	362.3	318.6	3 596.2	
Information contracts, including printing and binding	815.3	(12.5)	802.8	26.8	184.9	211.7	1 014.5	
EDP/office automation	817.3	.0	817.3	434.0	181.4	615.4	1 432.7	
Rental and maintenance of premises	8 273.1	(158.7)	8 114.4	(14.1)	1 629.4	1 615.3	9 729.7	
Utilities	2 280.6	(23.7)	2 256.9	(96.9)	481.7	384.8	2 641.7	
Rental and maintenance of furniture, equipment and vehicles, including maintenance supplies	5 989.4	(255.6)	5 733.8	71.7	1 320.0	1 391.7	7 125.5	
Communications	6 408.6	(71.6)	6 337.0	(19.5)	1 339.2	1 319.7	7 656.7	
Hospitality	184.5	(2.0)	182.5	.0	33.7	33.7	216.2	
Miscellaneous services	3 026.8	(184.5)	2 842.3	(19.0)	599.2	580.2	3 422.5	
Stationery and office supplies, including internal reproduction supplies	3 574.7	(65.6)	3 509.1	117.8	817.0	934.8	4 443.9	
Library books and supplies (publications)	587.3	(18.4)	568.9	(166.3)	94.9	(71.4)	497.5	
EDP supplies	.0	.0	.0	53.4	7.3	60.7	60.7	
Miscellaneous services	.0	.0	.0	.0	.0	.0	.0	
Office furniture and equipment	3 092.0	210.0	3 302.0	(1 011.7)	470.0	(541.7)	2 760.3	
EDP and word-processing equipment	1 054.2	.0	1 054.2	1 289.4	339.8	1 629.2	2 683.4	
Vehicles	2 146.5	249.4	2 395.9	(755.6)	394.2	(361.4)	2 034.5	
UNDP reimbursement to the United Nations	1 208.4	(18.1)	1 190.3	.0	72.5	72.5	1 262.8	
<b>Total</b>	<b>183 224.5</b>	<b>(1 717.5)</b>	<b>181 507.0</b>	<b>3 526.8</b>	<b>35 234.9</b>	<b>38 761.7</b>	<b>220 268.7</b>	
							<u>1986-1987 estimates</u>	<u>1988-1989 estimates</u>
<b>(ii) Extrabudgetary resources</b>								
Programme and administrative support related to field office activities							12 691.4	17 811.3
Strengthening of field offices in Africa and Arab States							4 245.6	
<b>Total extrabudgetary resources</b>							<b>16 937.0</b>	<b>17 811.3</b>
<b>(iii) Total costs (i) + (ii)</b>							<b>238 080.0</b>	



Table 2/8 (continued)

B. Staffing requirements

Level	Established posts			Temporary posts						Total		
	1986	1987	1988-1989	Budgetary			Extrabudgetary			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	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
<b>Total</b>	<b>405</b>	<b>413</b>	<b>425</b>	<b>9</b>	<b>0</b>	<b>7</b>	<b>33</b>	<b>39</b>	<b>13</b>	<b>447</b>	<b>452</b>	<b>445</b>
Field Services	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 Off.	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
<b>Total</b>	<b>2 819</b>	<b>2 851</b>	<b>2 847</b>	<b>108</b>	<b>65</b>	<b>29</b>	<b>214</b>	<b>348</b>	<b>410</b>	<b>3 141</b>	<b>3 264</b>	<b>3 286</b>
<b>Grand total</b>	<b>3 276</b>	<b>3 316</b>	<b>3 324</b>	<b>117</b>	<b>65</b>	<b>36</b>	<b>247</b>	<b>387</b>	<b>423</b>	<b>3 640</b>	<b>3 768</b>	<b>3 783</b>

Table 2/8 (continued)

Organizational unit: Field offices - All regions

C. Narrative

Functions

1. The duties and responsibilities of UNDP field offices are described in chapter VII of the UNDP Organization Handbook.

2. The fact that UNDP field offices are the focal point of the operational activities of the organization at the country level has been emphasized in previous years' budget documents; these operational activities cover a wide range of subjects, from programme and project identification to formulation, appraisal and evaluation. Similarly, the field office is called upon to provide support services to the agencies of the common system of the United Nations. The Resident Representative of the UNDP is the "man-on-the-spot" and is recognized to be most knowledgeable in terms of technical assistance required by the different countries. He is assisted in his functions by a team of UNDP staff, both international and local, although the local staff far outnumbers the international personnel posted to any given country.

3. Recognizing the necessity to have a strong group of professionals manning the different field offices, the Administrator has, in previous budget submissions, recommended the steady strengthening of the field offices, not necessarily by providing more staff but by redeploying and upgrading posts, mostly at the field level in order to have the necessary qualified manpower readily available where needed most.

4. Similarly, in view of the emergency affecting the region, the main theme of the 1986-1987 biennium was the strengthening of the organization's operational capability in Africa. A number of posts were redeployed from other regions and temporary posts were created to help cope with the emergency.

1988-1989 estimates for UNDP field offices

Established and temporary posts

5. For the coming biennium, the Administrator proposes a number of measures which should permit strengthening of the field offices. Similarly, recognizing that the drought affecting Africa is no longer as severe as two years ago, and the fact that the most acute period of the emergency seems to be over, the Administrator proposes to reduce substantially the number of posts that are emergency related. Overall, the number of posts will be reduced from 14 to 7 international Professionals, from 12 to 6 national officers and from 53 to 23 General Service. The remaining international posts, funded from extrabudgetary resources, are proposed for incorporation in the core budget. The above is distributed as follows:

<u>Region</u>	<u>Int'l Prof.</u>	<u>NO</u>	<u>GS</u>
Africa	5	6	23
Arab States and Europe	<u>2</u>	<u>0</u>	<u>0</u>
	<u>7</u>	<u>6</u>	<u>23</u>
	<u>=</u>	<u>=</u>	<u>=</u>

6. As stated in paragraph 3 above and in conformity with stated policy, the Administrator intends to convert the 12 economist posts approved in 1986-1987 from extrabudgetary funds to core established, from 1988. Although initially funded from extrabudgetary resources, these posts have, in the absence of further contributions, effectively become funded from the Africa Strengthening appropriation line. The incorporation therefore represents a transfer between appropriation lines.

7. The Administrator is also proposing to strengthen the operational capacity of field offices generally by upgrading 55 posts from the General Service to National Officer level. Recognizing that Africa already enjoyed a substantial strengthening two years ago, only 4 posts will be upgraded in that region with the balance being 18 in Latin America, 19 in Asia and the Pacific, and 14 in the Arab States and Europe. Again, in conformity with the principle of zero-growth, 55 General Service posts will be released to compensate for the newly-created 55 National Officer posts. The net budgetary implication of such a move, after taking account of the reduction in the emergency posts, is \$0.5 million for the biennium, while the beneficial impact on the operational capacity of the field offices should be substantial. Hence, the overall number of National Officer posts will be increased from 203 to 258 with a corresponding decrease in General Service posts from 2,648 to 2,593.

8. In recognition of reduced activities in one field office, 4 additional General Service posts will be released for an overall total of 2,589.

9. As regards the Geneva office, in accordance with the economies being effected with regard to the management

of the European programmes, this office will cease to have programme responsibilities and thus will cease to be classified as a field office. Its budget and staffing have therefore been transferred to the headquarters component of the budget and deleted from field office budgetary and staffing tables.

10. As mentioned in document DP/1987/55 (Vol. I) and in line with the comments made in paragraph 9, the Administrator has merged the Unit for Europe with the Regional Bureau for Arab States in the headquarters organization structure. By the same token, in presenting budget estimates by organizational units at the field level, there is only one table comprising countries in both Europe and the Arab region.

11. During the previous biennium, discussions were held as to the possibility of closing the offices in Romania and Yugoslavia. However, the Governing Council, in decision 86/43, determined that these two offices should remain open during the fourth cycle, and the estimates reflect this decision. The office in Greece was closed at the end of 1986 and the posts approved for that field office were redeployed to Africa in the same year.

12. The overall budgetary impact of the above measures, including common staff costs, is a volume increase of \$4.1 million.

#### Extrabudgetary posts

13. As indicated in document DP/1985/57, the overall number of extrabudgetary posts in the UNDP field offices was expected to increase substantially during the 1986-1987 biennium. At the end of 1986 the approved number stood at 33 Professional, 2 National Officer and

212 General Service posts. By the end of 1987 the number should be up to 39 Professional, 19 National Officer and 329 General Service level posts, an increase of 57 per cent. The bulk of the Professional posts mentioned above pertains to the Africa Strengthening package that is now being proposed for incorporation into the core budget. In view of this, setting aside the emergency (14) and economist (12) posts for 1988-1989, the number of Professional posts would remain the same, while the number of National Officer and General Service posts should increase to 29 and 381, respectively.

#### Temporary assistance

14. The full impact of the Administrator's strategy for the strengthening of field offices should be felt during the coming biennium. In view of this, a slight overall volume decrease is proposed.

#### Overtime

15. Similarly, the Administrator has decided to impose an across-the-board 10 per cent cut-back in overtime. This will result in a volume decrease of \$0.2 million for the biennium.

#### Travel

16. For the 1986-1987 biennium, the Administrator introduced a volume decrease of \$0.2 for travel to official meetings, notably regional and subregional meetings of resident representatives. Given the general pattern of expenditure, the volume decrease seems to have been slightly overestimated and therefore a volume increase is proposed for the 1988-1989 biennium. However, this will be compensated by a volume decrease under

other staff travel, totally offsetting the volume increase.

#### External printing and binding

17. A small volume increase for the 1988-1989 biennium is proposed. The general expenditure pattern of field offices reflects the fact that the printing of reports has increased at the field level.

#### Rental and maintenance of premises

18. The Administrator's strategy for the 1986-1987 biennium of maintaining sound facilities for field offices world-wide will be continued in 1988-1989. Rental of additional space where necessary and major repairs and construction work are being undertaken as the need and opportunity arise.

#### Utilities

19. Based on the overall pattern of expenditure, the Administrator is proposing a volume decrease of \$0.1 million for the 1988-1989 biennium, thereby bringing the estimates in line with projected requirements.

#### Rental and maintenance of furniture, equipment and vehicles

20. Additional resources in the amount of \$0.1 million are being requested under this heading. This means an increase of approximately \$300 per field office per year and is justified by the fact that repair facilities and spare parts continue to be extremely costly in the developing world.

#### Communication

21. The resources allocated under this heading seem sufficient to cover projected needs.

### Hospitality

22. No changes are foreseen under this heading.

### Stationery and office supplies

23. A volume increase of \$0.1 million is envisaged under this heading. This reflects the fact that field offices no longer acquire their stationery and office supplies through headquarters but mostly at the field level. However, this volume increase is more than offset by a volume decrease in the next object.

### Library books and supplies

24. As mentioned in paragraph 23, a volume decrease of \$0.2 million is contemplated under this item.

### Equipment procurement

25. The Administrator is proposing an integrated programme for equipment procurement in the 1988-1989 biennium, focused on an accelerated programme of office automation.

26. The office automation programme initiated by the Administrator in 1984-1985 was continued in 1986-1987. Two microcomputers were purchased for a number of field offices on an experimental basis and their utilization and impact on the efficiency of the office were closely monitored. There is no doubt that the impact of such a limited automation process has been positive, and it is the intention of the Administrator to respond positively to the numerous requests received from resident representatives for an accelerated programme of automation. However, the Administrator does not intend to do so by requesting an overall volume

increase in equipment procurement. On the contrary, by linking together the whole range of capital investments in the field, he proposes to defer or cancel altogether purchase of other equipment in favour of EDP equipment where conditions permit, thereby accelerating the automation process. Similarly, the provision for contractual services to develop software tailored to the needs of the field offices will be increased as necessary.

27. Emphasis in 1988-1989 will be on completing the installation of the accounting and programme management packages that have already been developed while developing additional packages to ease the administrative load of the offices.

### Common staff costs

28. In December 1986, the General Assembly, through resolution 41/209, section III, approved the introduction of a new medical insurance plan for locally-recruited field staff of the United Nations, the Office of the United Nations High Commissioner for Refugees (UNHCR), UNICEF and UNDP. The new plan introduces some improvements in the coverage and includes after-service coverage for former staff. Similarly, a contributory element by the staff is to be introduced. The cost impact of such a plan for UNDP is under study and at the time of going to press, the actual figures were not known to the Administrator. Hence, the cost adjustments introduced in the budget proposals do not include this element. The Administrator intends to introduce a cost adjustment, if necessary, when the present budget estimates are revised and presented to the Governing Council in 1988.

Table 2/9. Detailed biennial budget estimates by organizational unit:  
Field offices - Africa

(Thousands of US dollars)

A. Cost estimate

Object of expenditure	1986-1987 estimates				1988-1989 estimates		
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
<b>(i) Budgetary costs</b>							
Established posts	31 129.1	(141.7)	30 987.4	1 481.5	6 032.9	7 514.4	38 501.8
Temporary posts	1 173.5	(.2)	1 173.3	(101.5)	78.8	(22.7)	1 150.6
Temporary assistance	345.8	(1.3)	344.5	.7	70.5	71.2	415.7
Overtime	456.1	(3.4)	452.7	(46.9)	123.5	76.6	529.3
Common staff costs	20 020.2	392.9	20 413.1	1 227.1	3 710.9	4 938.0	25 351.1
Travel to official meetings	116.1	(1.5)	114.6	18.1	8.1	26.2	140.8
Other staff travel	1 267.5	(.4)	1 267.1	(16.0)	138.0	122.0	1 389.1
Information contracts, including printing and binding	430.5	(4.1)	426.4	33.2	101.8	135.0	561.4
EDP/office automation	304.5	.0	304.5	180.8	70.0	250.8	555.3
Rental and maintenance of premises	2 818.9	27.6	2 846.5	106.2	599.3	705.5	3 552.0
Utilities	976.6	2.5	979.1	(31.7)	213.8	182.1	1 161.2
Rental and maintenance of furniture, equipment and vehicles, including maintenance supplies	3 267.9	(195.4)	3 072.5	74.6	704.9	779.5	3 852.0
Communications	2 922.9	(25.6)	2 897.3	(101.6)	579.8	478.2	3 375.5
Hospitality	83.0	(1.7)	81.3	.0	14.3	14.3	95.6
Miscellaneous services	1 639.3	(102.7)	1 536.6	(78.5)	293.3	214.8	1 751.4
Stationery and office supplies, including internal reproduction supplies	1 899.2	(24.0)	1 875.2	99.3	437.2	536.5	2 411.7
Library books and supplies (publications)	293.9	(12.8)	281.1	(116.1)	36.6	(79.5)	201.6
EDP supplies	.0	.0	.0	21.4	2.9	24.3	24.3
Miscellaneous services	.0	.0	.0	.0	.0	.0	.0
Office furniture and equipment	1 640.9	134.6	1 775.5	(461.4)	293.3	(168.1)	1 607.4
EDP and word-processing equipment	365.8	.0	365.8	406.9	112.1	519.0	884.8
Vehicles	1 095.3	151.8	1 247.1	(136.2)	267.6	131.4	1 378.5
UNDP reimbursement to the United Nations	365.3	(5.5)	359.8	.0	21.9	21.9	381.7
<b>Total</b>	<b>72 612.3</b>	<b>189.1</b>	<b>72 801.4</b>	<b>2 559.9</b>	<b>13 911.5</b>	<b>16 471.4</b>	<b>89 272.8</b>
						<u>1986-1987</u>	<u>1988-1989</u>
						<u>estimates</u>	<u>estimates</u>
<b>(ii) Extrabudgetary resources</b>							
Programme and administrative support related to field office activities						825.6	2 037.1
Strengthening of field offices in Africa and Arab States						3 380.3	
<b>Total extrabudgetary resources</b>						<b>4 205.9</b>	<b>2 037.1</b>
<b>(iii) Total costs (i) + (ii)</b>							<b>91 309.9</b>

Table 2/9 (continued)

B. Staffing requirements

Level	Established posts			Temporary posts						Total		
				Budgetary			Extrabudgetary					
	1986	1987	1988-1989	1986	1987	1988-1989	1986	1987	1988-1989	1986	1987	1988-1989
Professional category and above:												
Res. Rep.	42	42	42	0	0	0	0	0	0	42	42	42
Dep. Res. Rep.	42	43	43	1	0	0	0	0	0	43	43	43
Asst. RR (Prog.)	43	47	47	2	0	5	11	10	0	56	57	52
Asst. RR (Admin.)	30	28	28	0	0	0	0	0	0	30	28	28
Prog. Off.	6	5	5	1	0	0	0	2	2	7	7	7
Admin. Off.	5	9	9	2	0	0	1	0	0	8	9	9
Other Prof.	0	0	10	0	0	0	10	10	0	10	10	10
<b>Total</b>	<b>168</b>	<b>174</b>	<b>184</b>	<b>6</b>	<b>0</b>	<b>5</b>	<b>22</b>	<b>22</b>	<b>2</b>	<b>196</b>	<b>196</b>	<b>191</b>
Field Service	23	23	22	0	0	0	0	0	0	23	23	22
Total international staff	191	197	206	6	0	5	22	22	2	219	219	213
Local staff												
National Off.	50	78	82	39	11	6	3	3	7	92	92	95
Local staff	1 014	1 024	1 020	58	48	23	69	79	98	1 141	1 151	1 141
<b>Total</b>	<b>1 064</b>	<b>1 102</b>	<b>1 102</b>	<b>97</b>	<b>59</b>	<b>29</b>	<b>72</b>	<b>82</b>	<b>105</b>	<b>1 233</b>	<b>1 243</b>	<b>1 236</b>
<b>Grand total</b>	<b>1 255</b>	<b>1 299</b>	<b>1 308</b>	<b>103</b>	<b>59</b>	<b>34</b>	<b>94</b>	<b>104</b>	<b>107</b>	<b>1 452</b>	<b>1 462</b>	<b>1 449</b>

Table 2/9 (continued)

Organizational unit: Field offices - Africa

C. Narrative

Overview

1. Although the drought, which was a principal reason for the emergency element of the strengthening of the African field offices in the 1986-1987 biennium, has now abated and the overall situation has improved somewhat, Africa is still the continent most sorely in need of technical and humanitarian assistance. The GNP per capita remains very low throughout the region, and since this is used as the primary criterion for allocation of programme resources the advent of the fourth programme cycle (1987-1991) marked a relative increase in the region's IPFs.

2. In view of this and with due consideration to the continued need to strengthen the planning and programming capacity of the field offices in various LDCs, the Administrator introduced in 1986-1987, under extrabudgetary funding, economists and emergency-related posts. As indicated in the narrative for Field offices - All regions (table 2/8), the Administrator intends to consolidate this strengthening package under the core budget in 1988-1989.

3. In addition to the consolidation of staff, UNDP will continue to strengthen the offices in Africa via field office automation, which first and foremost entails installation of personal computers in the offices, training of local staff and development of software packages.

4. Established posts - Core and temporary

(a) Economist posts

Twelve Economist posts have been retained and converted to core; of these, 10 are in Africa. A number of the economists, while stationed in one country, have responsibilities of a regional nature. The coverage is as follows:

	<u>Economist posts</u>
Benin	- Benin Toogo
Central African Republic	- Central African Republic Chad Equatorial Guinea
Ghana	- Ghana Liberia Sierra Leone
Madagascar	- Madagascar
Mali	- Mali Guinea Mauritania
Malawi	- Malawi Botswana Zambia
Mozambique	- Mozambique Angola Sao Tome and Principe



Economist posts

Niger	- Niger Burkina Faso
Senegal	- Senegal Cape Verde Gambia Guinea-Bissau
United Republic of Tanzania	- United Republic of Tanzania Burundi Rwanda Uganda

(b) Emergency-related posts  
(Temporary)

(i) Of the 14 international posts approved, 7 will be retained for 1988-1989 as core temporary; of these, 5 are in Africa.

(ii) Twelve posts at the National Officer level were approved for 1986-1987. Only 6 will be retained as core temporary for 1988-1989, all of them in Africa.

(iii) For 1986-1987, 53 General Service posts were approved. Only 23 will be retained as core temporary for 1988-1989, all of them in Africa.

(c) As mentioned in the narrative for Field offices - All regions (table 2/8), the Administrator intends to upgrade General Service posts to the National Officer level in order to continue strengthening field offices. In Africa, 4 posts will be upgraded in Cape Verde, Kenya, Uganda and Zaire.

(d) In Gabon, the third international staff member (FSL) has been assigned duties of a regional nature. Hence, the post has been removed from the Africa Staffing table and placed under the table for Field office support non-specific to country (table 2/13).

(e) The budgetary implication, in dollar terms for Africa, of the above incorporation into the core budget, upgrades, and releases of posts, including common staff costs, is a volume increase of \$3.0 million for the biennium.

Other objects

5. The volume changes under the remaining objects follow the general pattern outlined in the narrative provided under table 2/8.

Extrabudgetary resources

6. Since the extrabudgetary component of the Africa Strengthening package has been scaled down and incorporated into the core, 22 posts have been eliminated in the 1988-1989 biennium. However, as a result of a projected increase of services provided to United Nations agencies and Governments, as well as an expected increase in cost-sharing programmes, the number of National Officer and General Service posts, funded from extrabudgetary resources, is expected to increase to 7 and 98, respectively.

Table 2/10. Detailed biennial budget estimates by organizational unit:  
Field Offices - Arab States and Europe

(Thousands of US dollars)

A. Cost estimate

Object of expenditure	1986-1987 estimates				1988-1989 estimates		
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
<b>(i) Budgetary costs</b>							
Established posts	19 216.9	(771.8)	18 445.1	486.5	3 575.7	4 062.2	22 507.3
Temporary posts	144.3	(2.9)	141.4	118.7	(26.9)	91.8	233.2
Temporary assistance	270.4	(21.8)	248.6	(23.0)	42.4	19.4	268.0
Overtime	497.2	(51.4)	445.8	(44.6)	75.7	31.1	476.9
Common staff costs	10 330.9	135.9	10 466.8	276.8	1 399.3	1 676.1	12 142.9
Travel to official meetings	51.3	(1.0)	50.3	5.3	3.4	8.7	59.0
Other staff travel	533.1	(24.4)	508.7	(3.9)	67.4	63.5	572.2
Information contracts, including printing and binding	129.6	(6.4)	123.2	(9.0)	27.5	18.5	141.7
EDP/office automation	132.1	.0	132.1	28.2	23.5	51.7	183.8
Rental and maintenance of premises	1 547.2	(158.6)	1 388.6	(9.0)	220.1	211.1	1 599.7
Utilities	361.7	(7.1)	354.6	16.0	101.6	117.6	472.2
Rental and maintenance of furniture, equipment and vehicles, including maintenance supplies	916.3	(51.7)	864.6	(48.2)	197.8	149.6	1 014.2
Communications	1 002.5	(34.2)	968.3	10.5	218.9	229.4	1 197.7
Hospitality	33.7	(1.7)	32.0	.0	6.4	6.4	38.4
Miscellaneous services	502.2	(43.5)	458.7	(18.7)	100.9	82.2	540.9
Stationery and office supplies, including internal reproduction supplies	496.0	(26.8)	469.2	22.1	118.1	140.2	609.4
Library books and supplies (publications)	97.0	(4.9)	92.1	(19.4)	16.5	(2.9)	89.2
EDP supplies	.0	.0	.0	10.6	1.5	12.1	12.1
Miscellaneous services	.0	.0	.0	.0	.0	.0	.0
Office furniture and equipment	526.9	7.6	534.5	(154.1)	74.9	(79.2)	455.3
EDP and word-processing equipment	212.6	.0	212.6	352.1	81.9	434.0	646.6
Vehicles	365.5	19.9	385.4	(208.5)	33.2	(175.3)	210.1
UNDP reimbursement to the United Nations	450.2	(6.7)	443.5	.0	27.1	27.1	470.6
<b>Total</b>	<b>37 817.6</b>	<b>(1 051.5)</b>	<b>36 766.1</b>	<b>788.4</b>	<b>6 386.9</b>	<b>7 175.3</b>	<b>43 941.4</b>
						<b>1986-1987</b>	<b>1988-1989</b>
						<b>estimates</b>	<b>estimates</b>
<b>(ii) Extrabudgetary resources</b>							
Programme and administrative support related to field office activities						9 627.2	11 283.9
Strengthening of field offices in Africa and Arab States						865.3	
<b>Total extrabudgetary resources</b>						<b>10 492.5</b>	<b>11 283.9</b>
<b>(iii) Total costs (i) + (ii)</b>						<b>55 225.3</b>	

Table 2/10 (continued)

B. Staffing requirements

Level	Established posts			Temporary posts						Total		
				Budgetary			Extrabudgetary					
	1986	1987	1988-1989	1986	1987	1988-1989	1986	1987	1988-1989	1986	1987	1988-1989
Professional category and above:												
Res. Rep.	26	24	24	0	0	0	0	0	0	26	24	24
Dep. Res. Rep.	19	18	18	0	0	0	0	0	0	19	18	18
Asst. RR (Prog.)	11	9	9	2	0	2	8	12	8	21	21	19
Asst. RR (Admin.)	7	6	6	0	0	0	0	0	0	7	6	6
Prog. Off.	2	1	1	0	0	0	0	0	0	2	1	1
Admin. Off.	4	4	3	0	0	0	0	0	0	4	4	3
Other Prof.	0	0	2	0	0	0	2	2	0	2	2	2
<b>Total</b>	<b>69</b>	<b>62</b>	<b>63</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>10</b>	<b>14</b>	<b>8</b>	<b>81</b>	<b>76</b>	<b>73</b>
Field Service	7	7	7	0	0	0	0	0	0	7	7	7
Total international staff	76	69	70	2	0	2	10	14	8	88	83	80
Local staff												
National Off.	29	30	44	3	1	0	2	2	2	34	33	46
Local staff	462	439	421	8	5	0	139	141	141	609	585	562
<b>Total</b>	<b>491</b>	<b>469</b>	<b>465</b>	<b>11</b>	<b>6</b>	<b>0</b>	<b>141</b>	<b>143</b>	<b>143</b>	<b>643</b>	<b>618</b>	<b>608</b>
<b>Grand total</b>	<b>567</b>	<b>538</b>	<b>535</b>	<b>13</b>	<b>6</b>	<b>2</b>	<b>151</b>	<b>157</b>	<b>151</b>	<b>731</b>	<b>701</b>	<b>688</b>

Table 2/10 (continued)

Organizational unit: Field offices - Arab States and Europe

C. Narrative

Overview

Established posts - Core and temporary

1. As indicated in the narrative of Field offices - All regions (table 2/8), with effect from April 1987 the Administrator has merged the Unit for Europe with the Regional Bureau for Arab States, which has been renamed accordingly. Under the circumstances, the budget estimates by organizational unit at the field level reflect one table comprising field offices in both Europe and the Arab region.

4. (a) Economist posts

Of the 12 economist posts retained and converted to core, 2 are in the Arab States, namely in Somalia and the Sudan.

(b) Emergency-related posts (Temporary)

(i) Of the 7 international posts retained, 2 are in the Arab States;

(ii) All the National Officer and General Service posts approved for 1986-1987 have been eliminated for 1988-1989.

(c) As mentioned before, the Administrator intends to upgrade General Service posts to National Officer in order to continue strengthening field offices. In the Arab States 12 posts will be upgraded while 2 will be upgraded in Europe. Similarly, at the discretion of the Administrator, and commensurate with the needs of the field offices, a number of posts were redeployed from one country to another.

(d) In recognition of reduced activities in one field office, 4 General Service posts will be released by that Field Office. The net effect of the above is 14 additional National Officer posts for the region while the number of General Service is reduced by 18.

2. Originally, the office in Geneva managed the country programmes for 6 countries, namely, Albania, Bulgaria, Hungary, Malta, Poland and Portugal. Since the Geneva office is no longer responsible for programme activities and has been transferred to the Headquarters Staffing Table, the programme coverage will be undertaken from New York with monitoring visits of resident representatives in other field offices of the region as appropriate. No additional core staffing at the field level is contemplated due to the above changes in the coverage of the programme.

3. The field offices in the Sudan, Djibouti and Somalia, although included in the Arab States tables, were included in the Africa Strengthening package and are therefore part of the consolidation of that effort described in the narrative for Field offices - Africa (table 2/9).

(e) In Algeria, the third international staff member (Professional) has been assigned duties of a regional nature and therefore the post has been removed from the Arab States staffing table and added to table 2/13 (Field office support non-specific to country).

(f) The budgetary implication for Arab States and Europe of the above incorporation, upgrading and releases of posts, including common staff costs, is a volume increase of \$0.9 million for the biennium.

#### Other objects

5. The remaining objects of expenditure follow the general pattern

outlined in the narrative provided in table 2/8.

#### Extrabudgetary resources

6. With respect to extrabudgetary resources, implementation is progressing satisfactorily and the level of expenditure is expected to be of the same magnitude as in the 1986-1987 biennium.

7. Since the extrabudgetary component of the Africa/Arab States Strengthening package has been scaled down and incorporated into the core, 4 international posts have been eliminated in the 1988-1989 biennium. At the local level, the number of approved posts is expected to reach 143.

Table 2/11. Detailed biennial budget estimates by organizational unit:  
Field offices - Asia and the Pacific

(Thousands of US dollars)

A. Cost estimate

Object of expenditure	1986-1987 estimates			1988-1989 estimates			Total estimates
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	
(i) Budgetary costs							
Established posts	19 015.9	(94.5)	18 921.4	142.1	4 782.0	4 924.1	23 845.5
Temporary assistance	220.7	(2.8)	217.9	.0	50.7	50.7	268.6
Overtime	500.1	(6.6)	493.5	(49.3)	91.3	42.0	535.5
Common staff costs	12 471.9	406.7	12 878.6	14.1	2 422.0	2 436.1	15 314.7
Travel to official meetings	88.4	(1.2)	87.2	(87.2)	.0	(87.2)	.0
Other staff travel	1 018.2	(22.1)	996.1	(12.9)	87.8	74.9	1 071.0
Information contracts, including printing and binding	113.6	(1.6)	112.0	3.8	20.3	24.1	136.1
EDP/office automation	281.5	.0	281.5	165.9	65.0	230.9	512.4
Rental and maintenance of premises	1 820.1	112.7	1 932.8	(120.4)	339.4	219.0	2 151.8
Utilities	622.2	(5.9)	616.3	(53.9)	92.4	38.5	654.8
Rental and maintenance of furniture, equipment and vehicles, including maintenance supplies	953.4	(9.9)	943.5	37.2	191.9	229.1	1 172.6
Communications	1 557.1	(7.9)	1 549.2	24.8	297.7	322.5	1 871.7
Hospitality	36.2	.6	36.8	.0	7.1	7.1	43.9
Miscellaneous services	423.5	(1.7)	421.8	97.7	104.7	202.4	624.2
Stationery and office supplies, including internal reproduction supplies	648.5	(9.9)	638.6	(3.6)	131.0	127.4	766.0
Library books and supplies (publications)	92.7	.5	93.2	(11.6)	20.3	8.7	101.9
EDP supplies	.0	.0	.0	11.7	1.6	13.3	13.3
Miscellaneous services	.0	.0	.0	.0	.0	.0	.0
Office furniture and equipment	541.0	43.2	584.2	(203.7)	44.3	(159.4)	424.8
EDP and word-processing equipment	318.9	.0	318.9	255.4	83.1	338.5	657.4
Vehicles	472.0	52.5	524.5	(245.1)	69.6	(175.5)	349.0
UNDP reimbursement to the United Nations	247.7	(3.7)	244.0	.0	14.8	14.8	258.8
<b>Total</b>	<b>41 443.6</b>	<b>448.4</b>	<b>41 892.0</b>	<b>(35.0)</b>	<b>8 917.0</b>	<b>8 882.0</b>	<b>50 774.0</b>
						1986-1987 estimates	1988-1989 estimates
(ii) Extrabudgetary resources							
Programme and administrative support related to field office activities						536.8	619.9
<b>Total extrabudgetary resources</b>						<b>536.8</b>	<b>619.9</b>
(iii) <b>Total costs (i) + (ii)</b>							<b>51 393.9</b>

Table 2/11 (continued)

B. Staffing requirements

Level	Established posts			Temporary posts						Total		
	1986	1987	1988-1989	Budgetary			Extrabudgetary			1986	1987	1988-1989
				1986	1987	1988-1989	1986	1987	1988-1989			
<b>Professional category and above:</b>												
Res. Rep.	24	24	24	0	0	0	0	0	0	24	24	24
Dep. Res. Rep.	24	24	24	0	0	0	0	0	0	24	24	24
Asst. RR (Prog.)	34	33	33	0	0	0	0	2	2	34	35	35
Asst. RR (Admin.)	14	14	14	0	0	0	0	0	0	14	14	14
Prog. Off.	4	5	5	0	0	0	0	0	0	4	5	5
Admin. Off.	4	4	4	0	0	0	0	0	0	4	4	4
Other Prof.	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>104</b>	<b>104</b>	<b>104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>104</b>	<b>106</b>	<b>106</b>
<b>Field service</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>17</b>	<b>17</b>
<b>Total international staff</b>	<b>121</b>	<b>121</b>	<b>121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>121</b>	<b>123</b>	<b>123</b>
<b>Local staff</b>												
National off.	63	63	82	0	0	0	3	4	5	66	67	87
Local staff	798	798	779	0	0	0	35	35	42	833	833	821
<b>Total</b>	<b>861</b>	<b>861</b>	<b>861</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38</b>	<b>39</b>	<b>47</b>	<b>899</b>	<b>900</b>	<b>908</b>
<b>Grand total</b>	<b>982</b>	<b>982</b>	<b>982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38</b>	<b>41</b>	<b>49</b>	<b>1 020</b>	<b>1 023</b>	<b>1 031</b>

Table 2/11 (continued)

Organizational unit: Field offices - Asia and the Pacific

C. Narrative

Established posts

1. In conformity with the policy of strengthening the field offices, 19 posts in the region have been upgraded from local General Service to the National Officer level.

2. Some redeployment of posts within the region is also envisaged for 1988-1989.

3. The budgetary impact for Asia and the Pacific of the above upgradings is a net volume increase of \$0.3 million for the biennium.

4. Extrabudgetary income for the region as a whole is expected to increase somewhat in view of increased cost-shared activities resulting in the establishment of 8 additional local posts.

Other objects

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



Table 2/12. Detailed biennial budget estimates by organizational unit:  
Field offices - Latin America and the Caribbean

(Thousands of US dollars)

A. Cost estimate

Object of expenditure	1986-1987 estimates			1988-1989 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
<b>(i) Budgetary costs</b>							
Established posts	15 196.2	(814.9)	14 381.3	171.9	3 304.3	3 476.2	17 857.5
Temporary assistance	283.2	(8.8)	274.4	(.7)	61.6	60.9	335.3
Overtime	330.9	(20.3)	310.6	(30.9)	61.1	30.2	340.8
Common staff costs	8 572.6	(299.1)	8 273.5	(5.7)	1 033.5	1 027.8	9 301.3
Travel to official meetings	.0	.0	.0	107.5	6.6	114.1	114.1
Other staff travel	515.3	(9.6)	505.7	(10.9)	69.1	58.2	563.9
Information contracts, including printing and binding	141.6	(.4)	141.2	(1.2)	35.3	34.1	175.3
EDP/office automation	99.2	.0	99.2	59.1	22.9	82.0	181.2
Rental and maintenance of premises	2 086.9	(140.4)	1 946.5	9.1	470.6	479.7	2 426.2
Utilities	320.1	(13.2)	306.9	(27.3)	73.9	46.6	353.5
Rental and maintenance of furniture, equipment and vehicles, including maintenance supplies	851.8	1.4	853.2	8.1	225.4	233.5	1 086.7
Communications	926.1	(3.9)	922.2	46.8	242.8	289.6	1 211.8
Hospitality	31.6	.8	32.4	.0	5.9	5.9	38.3
Miscellaneous services	461.8	(36.6)	425.2	(19.5)	100.3	80.8	506.0
Stationery and office supplies, including internal reproduction supplies	531.0	(4.9)	526.1	.0	130.7	130.7	656.8
Library books and supplies (publications)	103.7	(1.2)	102.5	(19.2)	21.5	2.3	104.8
EDP supplies	.0	.0	.0	9.7	1.3	11.0	11.0
Miscellaneous services	.0	.0	.0	.0	.0	.0	.0
Office furniture and equipment	383.2	24.6	407.8	(192.5)	57.5	(135.0)	272.8
EDP and word-processing equipment	156.9	.0	156.9	275.0	62.7	337.7	494.6
Vehicles	213.7	25.2	238.9	(165.8)	23.8	(142.0)	96.9
UNDP reimbursement to the United Nations	145.2	(2.2)	143.0	.0	8.7	8.7	151.7
<b>Total</b>	<b>31 351.0</b>	<b>(1 303.5)</b>	<b>30 047.5</b>	<b>213.5</b>	<b>6 019.5</b>	<b>6 233.0</b>	<b>36 280.5</b>
						<b>1986-1987</b>	<b>1988-1989</b>
						<b>estimates</b>	<b>estimates</b>
<b>(ii) Extrabudgetary resources</b>							
Programme and administrative support related to field office activities						<b>1 701.8</b>	<b>3 870.4</b>
<b>Total extrabudgetary resources</b>						<b>1 701.8</b>	<b>3 870.4</b>
<b>(iii) Total costs (i) + (ii)</b>							<b>40 150.9</b>

Table 2/12 (continued)

B. Staffing requirements

Level	Established posts			Temporary posts						Total		
				Budgetary			Extrabudgetary					
	1986	1987	1988-1989	1986	1987	1988-1989	1986	1987	1988-1989	1986	1987	1988-1989
<b>Professional category and above:</b>												
Res. Rep.	24	24	24	0	0	0	1	0	0	25	24	24
Dep. Res. Rep.	23	23	23	0	0	0	0	0	0	23	23	23
Asst. RR (Prog.)	4	4	4	0	0	0	1	1	1	5	5	5
Asst. RR (Admin.)	2	2	2	0	0	0	0	0	0	2	2	2
Prog. Off.	0	0	0	0	0	0	0	0	0	0	0	0
Admin. Off.	0	0	0	0	0	0	0	0	0	0	0	0
Other Prof.	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>55</b>	<b>54</b>	<b>54</b>
<b>Field service</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Total international staff</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>56</b>	<b>55</b>	<b>55</b>
<b>Local staff</b>												
National Off.	32	32	50	0	0	0	8	10	15	40	42	65
Local staff	386	386	368	0	0	0	59	74	100	445	460	468
<b>Total</b>	<b>418</b>	<b>418</b>	<b>418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67</b>	<b>84</b>	<b>115</b>	<b>485</b>	<b>502</b>	<b>533</b>
<b>Grand total</b>	<b>472</b>	<b>472</b>	<b>472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69</b>	<b>85</b>	<b>116</b>	<b>541</b>	<b>557</b>	<b>588</b>

Table 2/12 (continued)

Organizational unit: Field offices - Latin America and the Caribbean

C. Narrative

Established posts

1. Following the same pattern as other regions and in conformity with the policy of strengthening the field offices, 18 posts will be upgraded from General Service to National Officer in 1988-1989.

2. The budgetary implication in dollar terms for Latin America and the Caribbean of the above upgrading is a net volume increase of \$0.3 million for the biennium.

3. Extrabudgetary income for the region as a whole has been steadily increasing in view of increased cost-shared activities. Hence, an additional 31 posts funded from extrabudgetary funds are expected to be established in 1988-1989.

Other objects

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

Table 2/13. Detailed biennial budget estimates by organizational unit:  
Field office support non-specific to country

(Thousands of US dollars)

A. Cost estimate

Object of expenditure	1986-1987 estimates			1988-1989 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
(i) Budgetary costs							
Established posts	1 871.3	18.3	1 889.6	140.4	155.2	295.6	2 185.2
Temporary posts	41.6	.7	42.3	.0	(42.3)	(42.3)	.0
Consultants	32.8	(.5)	32.3	(7.9)	1.6	(6.3)	26.0
Common staff costs	1 355.4	35.7	1 391.1	134.5	33.7	168.2	1 559.3
Other staff travel	372.4	(5.7)	366.7	.0	22.3	22.3	389.0
Rental and maintenance of premises	20.0	.0	20.0	.0	1.1	1.1	21.1
Utilities	2.1	.0	2.1	1.1	.5	1.6	3.7
Rental and maintenance of furniture, equipment and vehicles, including maintenance supplies	3.4	(.1)	3.3	.0	.2	.2	3.5
Communications	3.8	.0	3.8	2.2	.5	2.7	6.5
Stationery and office supplies, including internal reproduction supplies	.9	.0	.9	2.1	.0	2.1	3.0
Office furniture and equipment	3.4	(.1)	3.3	.0	.2	.2	3.5
Security equipment	836.2	(12.3)	823.9	(113.4)	43.2	(70.2)	753.7
<b>Total</b>	<b>4 543.3</b>	<b>36.0</b>	<b>4 579.3</b>	<b>159.0</b>	<b>216.2</b>	<b>375.2</b>	<b>4 954.5</b>

B. Staffing requirements

Level	Established posts			Temporary posts						Total		
	1986	1987	1988-1989	Budgetary			Extrabudgetary			1986	1987	1988-1989
Professional category and above:												
Res. Rep.	3	3	3	0	0	0	0	0	0	3	3	3
Dep. Res. Rep.	2	2	2	0	0	0	0	0	0	2	2	2
Asst. RR (Prog.)	0	0	0	0	0	0	0	0	0	0	0	0
Asst. RR (Admin.)	6	6	6	0	0	0	0	0	0	6	6	6
Prog. Off.	8	9	9	1	0	0	0	0	0	9	9	9
Admin. Off.	0	0	1	0	0	0	0	0	0	0	0	1
Other Prof.	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>20</b>	<b>21</b>
Field service	4	4	5	0	0	0	0	0	0	4	4	5
Total international staff	23	24	26	1	0	0	0	0	0	24	24	26
Local staff												
National Off.	0	0	0	0	0	0	0	0	0	0	0	0
Local staff	0	1	1	1	0	0	0	0	0	1	1	1
<b>Total</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Grand total</b>	<b>23</b>	<b>25</b>	<b>27</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>25</b>	<b>27</b>

Table 2/13 (continued)

Organizational unit: Field office support non-specific to country

C. Narrative

Functions

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

Resource requirements

Established posts

2. Provision continues to be made for 8 Professional trainees, 3 roving finance officers, 1 roving administrative officer, 9 staff members awaiting reassignment (5 Professional and 4 FSL posts).

3. Also included under this heading is one Professional and one local post in support of the Programme of Assistance to the Palestinian People. The remainder of the programme is funded from Special Programme Resources.

4. In the 1988-1989 biennium, this staffing level has been supplemented by a professional administrative officer post from the Algeria field office and a FSL administrative officer post from Gabon, both of which will in future provide administrative and financial support to a cluster of countries in their respective regions. The net effect of this on field office staffing as a whole is nil.

Security equipment

5. Funds are being released under this category of expenditure based on the projected needs for field security equipment in the 1988-1989 biennium.

Other items

6. There are no other significant changes in the resource requirements of this Unit. Minor adjustments, however, have been effected in accordance with current expenditure patterns.

Table 2/14. Detailed biennial budget estimates by organizational unit:  
Regional Bureau for Africa

(Thousands of US dollars)

A. Cost estimate

Object of expenditure	1986-1987 estimates			1988-1989 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
<b>(i) Budgetary costs</b>							
Established posts	3 907.3	123.1	4 030.4	353.1	359.7	712.8	4 743.2
Temporary posts	.0	.0	.0	194.7	9.5	204.2	204.2
Temporary assistance	126.2	(1.9)	124.3	(1.1)	7.1	6.0	130.3
Consultants	.0	.0	.0	20.0	.8	20.8	20.8
Overtime	72.3	(1.1)	71.2	(20.9)	3.1	(17.8)	53.4
Common staff costs	2 617.4	59.6	2 677.0	362.6	(9.3)	353.3	3 030.3
Travel to official meetings	89.3	(1.2)	88.1	12.9	6.2	19.1	107.2
Other staff travel	404.0	(6.0)	398.0	(14.1)	22.6	8.5	406.5
Translation	1.6	(.1)	1.5	10.7	.8	11.5	13.0
Cables and long distance telephone calls	360.5	(3.3)	357.2	(60.1)	20.8	(39.3)	317.9
Hospitality	2.8	.0	2.8	.0	.0	.0	2.8
Miscellaneous services	6.4	.0	6.4	(4.4)	.0	(4.4)	2.0
Library books and supplies (publications)	.0	.0	.0	1.0	.0	1.0	1.0
EDP and word-processing equipment	12.4	.0	12.4	(12.4)	.0	(12.4)	.0
<b>Total</b>	<b>7 600.2</b>	<b>169.1</b>	<b>7 769.3</b>	<b>842.0</b>	<b>421.3</b>	<b>1 263.3</b>	<b>9 032.6</b>
						<b>1986-1987 estimates</b>	<b>1988-1989 estimates</b>
<b>(ii) Extrabudgetary resources</b>							
Programme and administrative support related to field office activities						543.8	826.3
Strengthening of field offices in Africa and Arab States						1 155.6	
<b>Total extrabudgetary resources</b>						<b>1 699.4</b>	<b>826.3</b>
<b>(iii) Total costs (i) + (ii)</b>							<b>9 858.9</b>

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1986-1987	1988-1989	Budgetary		Extrabudgetary		1986-1987	1988-1989
<b>Professional category and above:</b>								
Assistant Administrator	1	1	0	0	0	0	1	1
D-2	1	2	0	1	1	0	2	3
D-1	5	5	0	0	2	0	7	5
P-5	7	8	0	0	2	1	9	9
P-4	5	5	0	0	0	1	5	6
P-3	6	6	0	0	0	0	6	6
P-2/1	0	0	0	0	0	0	0	0
<b>Total</b>	<b>25</b>	<b>27</b>	<b>0</b>	<b>1</b>	<b>5</b>	<b>2</b>	<b>30</b>	<b>30</b>
<b>General Service category</b>								
Principal levels	2	3	0	1	1	0	3	4
Other levels	22	23	0	0	6	4	28	27
<b>Total</b>	<b>24</b>	<b>26</b>	<b>0</b>	<b>1</b>	<b>7</b>	<b>4</b>	<b>31</b>	<b>31</b>
<b>Grand total</b>	<b>49</b>	<b>53</b>	<b>0</b>	<b>2</b>	<b>12</b>	<b>6</b>	<b>61</b>	<b>61</b>

Table 2/14 (continued)

Organizational unit: Regional Bureau for Africa (RBA)

C. Narrative

Function

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

Resource requirements

Established posts

2. As described in document DP/1987/55 (Vol. I), the Administrator is proposing 3 additional Professional (2 economists and 1 senior manager) and 3 General Service posts in the 1988-1989 biennium. This represents incorporation in the core budget of the

posts funded during 1985-1987 from extrabudgetary funds and the Africa Strengthening appropriation line. The senior managerial post, originating with the emergency element of the extrabudgetary package, will take the form of a second Deputy Director of the Bureau and will remain a temporary post for the time being.

Other items

3. Adjustments have been made to certain other categories of expenditure after taking into account current expenditure patterns.

Table 2/15. Detailed biennial budget estimates by organizational unit:  
Regional Bureau for Arab States and European Programmes

(Thousands of US dollars)

**A. Cost estimate**

Object of expenditure	1986-1987 estimates			1988-1989 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
<b>(i) Budgetary costs</b>							
Established posts	2 276.2	(1.0)	2 275.2	(57.2)	192.8	135.6	2 410.8
Temporary assistance	27.1	(.3)	26.8	2.4	2.0	4.4	31.2
Overtime	2.9	.0	2.9	1.6	.4	2.0	4.9
Common staff costs	1 464.3	19.2	1 483.5	(31.3)	(15.6)	(46.9)	1 436.6
Travel to official meetings	69.5	(1.2)	68.3	(36.6)	2.0	(34.6)	33.7
Other staff travel	153.6	(2.3)	151.3	4.7	9.4	14.1	165.4
Translation	9.6	(.1)	9.5	(5.4)	.4	(5.0)	4.5
Cables and long distance telephone calls	126.5	(1.0)	125.5	(27.2)	7.1	(20.1)	105.4
Hospitality	2.2	.0	2.2	.0	.0	.0	2.2
Miscellaneous services	1.5	.0	1.5	.5	.0	.5	2.0
Library books and supplies (publications)	.6	.0	.6	.4	.0	.4	1.0
<b>Total</b>	<b>4 134.0</b>	<b>13.3</b>	<b>4 147.3</b>	<b>(148.1)</b>	<b>198.5</b>	<b>50.4</b>	<b>4 197.7</b>
						<b>1986-1987 estimates</b>	<b>1988-1989 estimates</b>
<b>(ii) Extrabudgetary resources</b>							
Programme and administrative support related to field office activities						742.7	747.7
<b>Total extrabudgetary resources</b>						<b>742.7</b>	<b>747.7</b>
<b>(iii) Total costs (i) + (ii)</b>							<b>4 945.4</b>

**B. Staffing requirements**

Level	Established posts		Temporary posts				Total	
			Budgetary		Extrabudgetary			
	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989
<b>Professional category and above:</b>								
Assistant Administrator	1	1			0	0	1	1
D-2	1	1			0	0	1	1
D-1	3	2			0	0	3	2
P-5	3	3			1	1	4	4
P-4	3	3			0	0	3	3
P-3	3	3			1	1	4	4
P-2/1	0	0			0	0	0	0
<b>Total</b>	<b>14</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>16</b>	<b>15</b>
<b>General Service category</b>								
Principal levels	2	3			0	0	2	3
Other levels	13	13			4	4	17	17
<b>Total</b>	<b>15</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>19</b>	<b>20</b>
<b>Grand total</b>	<b>29</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>35</b>	<b>35</b>



Table 2/15 (continued)

Organizational unit: Regional Bureau for Arab States and European Programmes  
(RBASEP)

C. Narrative

Function

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

Resource requirements

Overview

2. With the amalgamation of the Unit for Europe and the Regional Bureau for Arab States in 1987, the budgetary presentation and staffing table for these two units which were previously presented separately have been amalgamated for the 1986-1987 biennium as well as for 1988-1989.

Established posts

3. In 1987 the former Regional Bureau

for Arab States is absorbing the functions and staffing of the Unit for Europe. In 1988-1989 this consolidation will enable the release of one Professional and an increase of one General Service post. The net effect of this change is a decrease in salaries and common staff costs.

Travel to regional meetings

4. In line with the overall strategy and based on current expenditure patterns, funds are being released in 1988-1989.

Other items

5. Funds are being released from communications based on current expenditure patterns. Other minor adjustments have been made to reflect the needs of the Bureau.

Table 2/16. Detailed biennial budget estimates by organizational unit:  
Regional Bureau for Asia and the Pacific

(Thousands of US dollars)

**A. Cost estimate**

Object of expenditure	1986-1987 estimates				1988-1989 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates	
<b>(i) Budgetary costs</b>								
Established posts	3 327.3	(26.2)	3 301.1	.0	293.7	293.7	3 594.8	
Temporary assistance	66.6	(.9)	65.7	(6.4)	3.6	(2.8)	62.9	
Overtime	23.8	(.3)	23.5	(1.2)	1.2	.0	23.5	
Common staff costs	2 113.2	21.6	2 134.8	.0	(21.4)	(21.4)	2 113.4	
Travel to official meetings	70.4	(1.1)	69.3	(21.1)	2.9	(18.2)	51.1	
Other staff travel	232.6	(3.4)	229.2	(1.9)	13.8	11.9	241.1	
Cables and long distance telephone calls	238.6	(2.1)	236.5	(42.5)	14.0	(28.5)	208.0	
Hospitality	3.4	(.1)	3.3	.0	.3	.3	3.6	
Miscellaneous services	3.4	(.1)	3.3	(.3)	.0	(.3)	3.0	
Library books and supplies (publications)	.7	.0	.7	.1	.0	.1	.8	
EDP and word-processing equipment	12.4	.0	12.4	(12.4)	.0	(12.4)	.0	
<b>Total</b>	<b>6 092.4</b>	<b>(12.6)</b>	<b>6 079.8</b>	<b>(85.7)</b>	<b>308.1</b>	<b>222.4</b>	<b>6 302.2</b>	
							1986-1987 estimates	1988-1989 estimates
<b>(ii) Extrabudgetary resources</b>								
Programme and administrative support related to field office activities							199.4	216.5
<b>Total extrabudgetary resources</b>							<b>199.4</b>	<b>216.5</b>
<b>(iii) Total costs (i) + (ii)</b>							<b>6 518.7</b>	

**B. Staffing requirements**

Level	Established posts		Temporary posts				Total	
	1986-1987	1988-1989	Budgetary		Extrabudgetary		1986-1987	1988-1989
<b>Professional category and above:</b>								
Assistant Administrator	1	1			0	0	1	1
D-2	1	1			0	0	1	1
D-1	5	5			0	0	5	5
P-5	5	5			0	0	5	5
P-4	4	4			1	1	5	5
P-3	5	5			0	0	5	5
P-2/1	0	0			0	0	0	0
<b>Total</b>	<b>21</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>22</b>	<b>22</b>
<b>General Service category</b>								
Principal levels	2	2			0	0	2	2
Other levels	19	19			1	1	20	20
<b>Total</b>	<b>21</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>22</b>	<b>22</b>
<b>Grand total</b>	<b>42</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>44</b>	<b>44</b>

Table 2/16 (continued)

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

C. Narrative

Functions

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

Resource requirements

2. There has been no significant

change in the overall expenditure level of the Bureau. However, travel resources are being reduced in line with the Administrator's overall strategy. Funds are being released from Communications based on current expenditure patterns. Minor adjustments have also been made to other categories of expenditure to accord with the needs of the Bureau.

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Table 2/17. Detailed biennial budget estimates by organizational unit:  
Regional Bureau for Latin America and the Caribbean

(Thousands of US dollars)

A. Cost estimate

Object of expenditure	1986-1987 estimates			1988-1989 estimates			
	Approved	Cost	Revised	Volume	Cost	Total	Total
	appropriations	increase (decrease)		increase (decrease)	increase (decrease)	increase (decrease)	
<b>(i) Budgetary costs</b>							
Established posts	2 049.7	(21.1)	2 028.6	.0	172.3	172.3	2 200.9
Temporary assistance	35.1	(.4)	34.7	(3.9)	1.9	(2.0)	32.7
Overtime	22.5	(.5)	22.0	(4.7)	1.2	(3.5)	18.5
Common staff costs	1 296.8	13.5	1 310.3	.0	(11.2)	(11.2)	1 299.1
Travel to official meetings	.0	.0	.0	22.7	1.4	24.1	24.1
Other staff travel	153.6	(2.4)	151.2	(41.8)	6.7	(35.1)	116.1
Translation	17.4	(.2)	17.2	(8.1)	.4	(7.7)	9.5
Cables and long distance telephone calls	146.9	(1.1)	145.8	(23.0)	9.6	(13.4)	132.4
Hospitality	1.6	.0	1.6	.0	.0	.0	1.6
Miscellaneous services	1.5	(.1)	1.4	(.6)	.0	(.6)	.8
<b>Total</b>	<b>3 725.1</b>	<b>(12.3)</b>	<b>3 712.8</b>	<b>(59.4)</b>	<b>182.3</b>	<b>122.9</b>	<b>3 835.7</b>
<b>(ii) Extrabudgetary resources</b>							
Programme and administrative support related to field office activities						711.8	622.1
<b>Total extrabudgetary resources</b>						<b>711.8</b>	<b>622.1</b>
<b>(iii) Total costs (i) + (ii)</b>							<b>4 457.8</b>

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
			Budgetary		Extrabudgetary			
	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989
<b>Professional category and above:</b>								
Assistant Administrator	1	1			0	0	1	1
D-2	1	1			0	0	1	1
D-1	2	2			0	0	2	2
P-5	3	3			0	0	3	3
P-4	2	2			1	1	3	3
P-3	3	3			1	1	4	4
P-2/1	0	0			1	1	1	1
<b>Total</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>15</b>	<b>15</b>
<b>General Service category</b>								
Principal levels	2	2			0	0	2	2
Other levels	12	12			2	2	14	14
<b>Total</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>16</b>	<b>16</b>
<b>Grand total</b>	<b>26</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>31</b>	<b>31</b>

Table 2/17 (continued)

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

C. Narrative

Function

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

Resource requirements

2. There has been no significant change in the overall requirements of RBLAC. Minor adjustments, however, have been effected between certain categories of expenditure based on the expected needs of the Bureau in 1988-1989.

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Table 2/18. Detailed biennial budget estimates by organizational unit:  
Division for Global and Interregional Projects

(Thousands of US dollars)

A. Cost estimate

Object of expenditure	1986-1987 estimates				1988-1989 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates	
(i) Budgetary costs								
Established posts	671.7	(9.1)	662.6	.0	84.2	84.2	746.8	
Temporary assistance	7.9	.0	7.9	2.3	.8	3.1	11.0	
Overtime	5.8	.0	5.8	4.4	.8	5.2	11.0	
Common staff costs	428.3	5.6	433.9	.0	(3.9)	(3.9)	430.0	
Travel to official meetings	.0	.0	.0	4.1	.4	4.5	4.5	
Other staff travel	91.4	(1.4)	90.0	4.5	5.7	10.2	100.2	
Translation	.0	.0	.0	10.6	.8	11.4	11.4	
Cables and long distance telephone calls	48.3	(.3)	48.0	13.8	4.8	18.6	66.6	
Hospitality	1.8	(.1)	1.7	.0	.1	.1	1.8	
Miscellaneous services	1.1	.0	1.1	3.0	.4	3.4	4.5	
Library books and supplies (publications)	.0	.0	.0	2.0	.0	2.0	2.0	
<b>Total</b>	<b>1 256.3</b>	<b>(5.3)</b>	<b>1 251.0</b>	<b>44.7</b>	<b>94.1</b>	<b>138.8</b>	<b>1 389.8</b>	
(ii) Extrabudgetary resources								
Programme and administrative support related to field office activities							70.1	
<b>Total extrabudgetary resources</b>							<b>70.1</b>	
(iii) <b>Total costs (i) + (ii)</b>							<b>1 459.9</b>	

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
			Budgetary		Extrabudgetary			
	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989
Professional category and above:								
D-2	1	1			0	0	1	1
D-1	0	0			0	0	0	0
P-5	3	3			0	0	3	3
P-4	0	0			0	0	0	0
P-3	0	0			0	0	0	0
P-2/1	0	0			0	0	0	0
<b>Total</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>4</b>
General Service category								
Principal levels	0	2			0	0	0	2
Other levels	4	2			0	0	4	2
<b>Total</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>4</b>
<b>Grand total</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>8</b>

Table 2/18 (continued)

Organizational unit: Division for Global and Interregional Projects (DGIP)

C. Narrative

Function

1. Chapter XIV, section 14400, of the UNDP Organization Handbook contains a description of the main functions of DGIP.

Overview

2. The Administrator has determined that the Division should report in the first instance to the Assistant Administrator, Bureau for Special Activities. There are no budgetary or staffing implications associated with this change.

Resource requirements

Extrabudgetary

3. Funds have been provided for expenditure on consultants' fees and travel to assist in monitoring ongoing programme activities. Resources generated from interest on cost-sharing contributions will be utilized for this category of expenditure.

Overall

4. There has been no significant change in the resource level of DGIP. Adjustments, however, have been effected to accord with current expenditure patterns.

Table 2/19. Detailed biennial budget estimates by organizational unit:  
Bureau for Programme Policy and Evaluation

(Thousands of US dollars)

A. Cost estimate

Object of expenditure	1986-1987 estimates			1988-1989 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
<b>(i) Budgetary costs</b>							
Established posts	4 747.9	(20.9)	4 727.0	651.2	434.1	1 085.3	5 812.3
Temporary assistance	113.8	(1.7)	112.1	63.9	10.8	74.7	186.8
Consultants	929.0	(13.9)	915.1	(31.3)	43.4	12.1	927.2
Overtime	32.4	(.5)	31.9	1.0	1.8	2.8	34.7
Common staff costs	3 110.6	40.7	3 151.3	417.0	(17.9)	399.1	3 550.4
Travel to official meetings	73.6	(1.3)	72.3	(13.5)	3.4	(10.1)	62.2
Other staff travel	301.6	(4.2)	297.4	(10.1)	17.4	7.3	304.7
Translation	17.4	(.3)	17.1	6.1	.8	6.9	24.0
Cables and long distance telephone calls	74.0	(.5)	73.5	37.7	8.1	45.8	119.3
Hospitality	2.4	(.1)	2.3	.0	.0	.0	2.3
Miscellaneous services	3.4	.0	3.4	(.6)	.0	(.6)	2.8
Library books and supplies (publications)	87.7	(1.2)	86.5	.8	5.1	5.9	92.4
Contributions to joint activities	106.7	3.2	109.9	(8.4)	6.1	(2.3)	107.6
<b>Total</b>	<b>9 600.5</b>	<b>(.7)</b>	<b>9 599.8</b>	<b>1 113.8</b>	<b>513.1</b>	<b>1 626.9</b>	<b>11 226.7</b>

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1986-1987	1988-1989	Budgetary		Extrabudgetary		1986-1987	1988-1989
			1986-1987	1988-1989	1986-1987	1988-1989		
<b>Professional category and above:</b>								
Assistant Administrator	1	1			0	0	1	1
D-2	3	5			0	0	3	5
D-1	3	2			0	0	3	2
P-5	16	17			0	0	16	17
P-4	4	6			0	0	4	6
P-3	2	2			0	0	2	2
P-2/1	1	1			0	0	1	1
<b>Total</b>	<b>30</b>	<b>34</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>34</b>
<b>General Service category</b>								
Principal levels	4	5			0	0	4	5
Other levels	24	27			0	0	24	27
<b>Total</b>	<b>28</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>32</b>
<b>Grand total</b>	<b>58</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58</b>	<b>66</b>



Table 2/19 (continued)

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

C. Narrative

Functions

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

expected in 1987. Thereafter, close monitoring of its implementation will be required.

(c) Monitoring of policies in government execution

Overview

2. The Administrator has established two new Divisions within BPPE, the Division for Women in Development and the Division for Non-Governmental Organizations. This is part of the overall policy to strengthen UNDP's central policy capability. A more detailed explanation is provided in document DP/1987/55 (Vol. I), paragraphs 61-64.

While UNDP is reporting to the Governing Council in June 1987 on the use of Add-on funds, it is anticipated that the question of Government Execution, and particularly the increased use of this modality of project implementation, will be one of the main interests of the Council in the immediate years ahead.

(d) Project personnel

Work plan for the 1988-1989 biennium

3. Division for Policy Co-ordination and Procedures (PCP)

(a) Review of country programming experience

Monitoring and review of country programmes based on programming experience in the first, second and third cycles. Documenting trends and problems encountered in the current cycle.

The Governing Council has continued to express concern on the rising cost of project personnel. The Division has prepared proposals to combat this trend, including the creation of less costly categories of personnel. Progress in this area will have to be monitored, including by monitoring through a data bank which will track the cost of these categories and will serve to improve the design and implementation of personnel inputs in projects.

(e) Co-ordination

(b) Review of the new approach to project design

Introduction of updated project design criteria and related measures to improve quality of technical co-operation. A decision on the final format of the project document is

Following the high-level debate on co-ordination in the Governing Council in June 1985, PCP has been heavily involved in the follow-up. A progress report was submitted to the Working Group in February 1987 prior to its submission to the Council in June. In addition, the Governing Council, the

Economic and Social Council and the General Assembly have asked UNDP to be closely involved with the Director-General for Development and International Economic Co-operation in conducting a number of case studies on co-ordination both at the field level and in donor countries.

4. Technical Advisory Division (TAD)

(a) Sectoral programme reviews

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

(b) Project approvals

Participation in the technical appraisal of proposals with special emphasis on the sound technical design of projects. Some 1,000 formal appraisals will be provided annually in 1988-1989, together with a much larger number of informal consultations and an estimated 40 field visits per year for appraisal purposes.

(c) Project and problem-solving missions

Participation in in-depth reviews of individual projects, technical problem-solving missions and in critical tripartite reviews of ongoing projects, particularly when special implementation difficulties are being encountered. Over 100 project reviews can be expected in 1988-1989.

(d) Review of project results

Review of project progress reports, tripartite review reports,

evaluation reports and terminal reports in order to formulate appropriate recommendations for improvement of project implementation or for follow-up of project results.

(e) Evaluation

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

5. Central Evaluation Office (CEO)

(a) Strengthening evaluation in UNDP

(i) Review and monitoring the development of policies, procedures and methodology for all evaluation work within UNDP, including the performance of the revised monitoring and evaluation system; the preparation of a handbook on evaluation; assistance to the regional bureaux and field offices, as well as the special purpose funds under the Administrator's authority;

(ii) Continued review of evaluations carried out by the regional bureaux, and the development of pragmatic guidelines to be utilized by evaluation co-ordinators in field offices and regional bureaux when reviewing their own work;

(iii) Continued assistance in the implementation of training programmes related to the strengthening of evaluation and project design, and advice to UNDP units responsible for project design and appraisal, on the

need for evaluation and the inclusion of satisfactory design elements such as base-line data and performance indicators in order to permit objective and systematic evaluation.

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

(i) Thematic evaluations to be developed from selected issues of concern to UNDP and to Governments;

(ii) Evaluation of modalities of technical assistance;

(iii) Ex post, effectiveness and impact evaluations of UNDP-assisted projects in a variety of sectors, countries and regions;

(iv) Country programme evaluations;

(v) Participation with regional bureaux in project evaluations.

(c) Strengthening the evaluation capacity of Governments

(i) Backstopping of ongoing activities supported by UNDP in relation to Governments' evaluation systems;

(ii) Elaboration of new and appropriate means of providing such technical assistance.

(d) Collaboration with agencies and Governments on evaluation policies

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

(ii) Continued collaboration and participation with Governments in evaluations is foreseen.

(e) Reporting on the effectiveness of the programme

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

(f) Feedback and use of evaluation results

(i) Continuation and enhancing of feedback;

(ii) Testing of usage of evaluation results at policy, programme and project levels.

6. Division for Women in Development

(a) UNDP guidelines

In co-operation with DOP, this Division will formulate guidelines for the recruitment and advancement of women within UNDP and monitor the implementation of the guidelines and attainment of targets for the proportion of women employed.

(b) Project design

The Division will develop and maintain a close liaison with the regional bureaux, DGIP, field offices and the operational funds and programmes under the authority of the Administrator, in identifying the role of women, as participants and beneficiaries, in the economic and social development of recipient countries, and ensuring that their role is reflected in the identification, formulation and implementation of all

programmes and projects financed by UNDP and the operational funds. Recommends instructions and guidelines as to how such participation may best be achieved. Maintains close liaison and will establish an effective working relationship with UNIFEM, the United Nations, and multi-bilateral agencies dealing with women's issues.

(c) Training and awareness

Preparation and organization, in collaboration with DOP, of training programmes for UNDP staff and staff of Governments so requesting, as to the best techniques to be used in ensuring the participation of women.

7. Documentation and Statistics Office

(a) Reference Unit

Will continue to function as a central library and documentation centre for UNDP headquarters and field offices. It will house project reports, process periodicals, books, agency materials and World Bank publications. It will make extensive use of on-line data bases to provide technical and other information.

(b) Project Institutional Memory (PIM)

Will gather information on new approvals, develop and maintain the UNDP Thesaurus, code and monitor the receipt of project reports and issue project fact sheets.

(c) Statistical Unit

Provides tables for the annual report of the Administrator to the Governing Council, and issues the Quarterly Report on UNDP Activities, the Inventory of Pre-Investment

Projects, the UNDP Compendium of approved projects, and the report of the Administrator on the regular and extrabudgetary technical co-operation expenditure of the United Nations system.

8. Investment Development Office

(a) Consolidates existing co-operative structure for investment, develops closer relations, especially with the World Bank, United Nations agencies and development finance institutions, and explores possibilities of increased co-financing;

(b) Promotes the Investment Feasibility Study Facility (IFSF) and explores new initiatives in order to expand other pre-investment activities which might attract financing from new sources, including private investors;

(c) Prepares documentation and analysis of investment opportunities and activities;

(d) Designs pre-investment training courses for UNDP staff;

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

9. Division for Non-Governmental Organizations (NGOs)

(a) Grass-roots approaches and informal sector activities in country-level activities

Advises and supports operational units and field offices on planning, design, implementation and monitoring of programmes and projects based on community-level initiative and

involvement, and those aimed at the informal sector, including on potential NGO collaboration in this process. This function will include review and comments on documentation and correspondence; meetings with bureau, government, agency, field office and NGO personnel; and advisory missions by Division staff and consultants.

(b) Information on relevant experience

Collects and analyses information on experience of UNDP and other programmes which have implemented grass-roots approaches, and projects working with the informal sector. Continuing update of data base on UNDP projects involving the informal sector, grass-roots and NGOs. Reviews successful mechanisms and methodologies. Prepares and disseminates case studies.

(c) Information base on NGO international and national capabilities and experience

Establishes an information base at UNDP headquarters on objectives, areas of operation and experience, resources, personnel, and track record of NGOs, which may serve as potential collaborators. Supports UNDP field offices, Governments and/or country-level NGO umbrella organizations in the establishment of similar data bases at the country level.

(d) NGO relations

Advises and supports NGOs interested in collaboration with UNDP. Convenes periodic meetings of NGOs on designated areas of mutual interest. Represents UNDP at selected NGO meetings.

(e) Inter-agency support

Reviews with executing agencies their experience, current arrangements and possibilities for strengthening grass-roots/NGO/informal sector approach in activities that they carry out on behalf of UNDP. Participation of CCSQ(OPS) and other inter-agency meetings on relations with NGOs.

(f) UNDP procedures and practice

Reviews current procedures and practices and makes recommendations, as necessary, for adjustments required to facilitate adoption of these new approaches.

(g) Pilot projects

In co-operation with the operational units, identifies, designs and has overall responsibility for implementation of selected pilot projects that will test and demonstrate innovative ways of approaching these new areas of development co-operation.

Established posts

10. The Administrator has established and staffed the two new Divisions in the Bureau by means of internal redeployment of posts within the approved staffing level of UNDP headquarters, including Geneva. The staffing level for the Division for Women in Development will be 3 Professional and 3 General Service posts, while that for the NGO Division will be 2 Professional and 2 General Service posts. TAD will contribute one Professional and one General Service post for these Divisions, while the remaining 4 Professional and 4 General Service posts will be obtained by releases from the Energy Account and the Geneva office.

Temporary assistance and consultants

11. Funds are required primarily for peak periods and for relieving staff on maternity and sick leave. Part of the increase is being met through redeployment of resources from consultants.

Other items

12. There is no significant change in other categories of expenditure. Minor adjustments, however, have been effected between certain categories to meet the expected needs of the Bureau.

Table 2/20. Detailed biennial budget estimates by organizational unit:  
Special Unit for Technical Co-operation among Developing Countries

(Thousands of US dollars)

A. Cost estimate

Object of expenditure	1986-1987 estimates			1988-1989 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
<b>(i) Budgetary costs</b>							
Established posts	698.2	(6.3)	691.9	.0	59.1	59.1	751.0
Temporary assistance	16.1	(.3)	15.8	4.9	1.2	6.1	21.9
Consultants	.0	.0	.0	20.3	1.2	21.5	21.5
Overtime	3.1	(.1)	3.0	(1.0)	.0	(1.0)	2.0
Common staff costs	512.6	7.5	520.1	.0	(7.3)	(7.3)	512.8
Travel to official meetings	28.6	(.5)	28.1	(7.9)	1.2	(6.7)	21.4
Other staff travel	130.0	(1.8)	128.2	(32.8)	5.9	(26.9)	101.3
Translation	.0	.0	.0	4.1	.4	4.5	4.5
Cables and long distance telephone calls	11.4	.0	11.4	(1.1)	.9	(.2)	11.2
Hospitality	5.5	(.1)	5.4	.0	.3	.3	5.7
Miscellaneous services	4.9	(.1)	4.8	(2.8)	.0	(2.8)	2.0
<b>Total</b>	<b>1 410.4</b>	<b>(1.7)</b>	<b>1 408.7</b>	<b>(16.3)</b>	<b>62.9</b>	<b>46.6</b>	<b>1 455.3</b>

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
			Budgetary		Extrabudgetary			
	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989
<b>Professional category and above:</b>								
D-2	1	1			0	0	1	1
D-1	1	1			0	0	1	1
P-5	0	0			0	0	0	0
P-4	2	2			0	0	2	2
P-3	0	0			0	0	0	0
P-2/1	0	0			0	0	0	0
<b>Total</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>4</b>
<b>General Service category</b>								
Principal levels	0	0			0	0	0	0
Other levels	5	5			0	0	5	5
<b>Total</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>5</b>
<b>Grand total</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>9</b>

Table 2/20 (continued)

Organizational unit: Special Unit For Technical Co-operation among Developing Countries (TCDC)

C. Narrative

Functions

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

Further, the staff of the Unit will also review approximately 100 IPF-financed projects, or traditional projects carrying TCDC elements.

Work plan for the 1988-1989 biennium

(d) Intergovernmental TCDC programming exercises

2. (a) Servicing the sixth session of the High-level Committee on the Review of TCDC in June 1989

Approximately 10 TCDC programming exercises are planned to be organized during the biennium. The Special Unit, together with the field offices, will assist host and participating Governments and their public and private sector institutions with the organizational work involved.

(b) Preparation of reports and studies

(e) Training

For the sixth session of the High-level Committee, the Special Unit will prepare approximately seven reports and studies on: the progress made by the United Nations development system in promoting and implementing TCDC concepts; TCDC activities of Governments; analysis of TCDC case studies; utilization of funds from Special Programme Resources for the promotion of action-oriented TCDC activities; and such other organizational and policy issues of TCDC as may be mandated by the High-level Committee at its fifth session and by the Governing Council at its thirty-fourth and thirty-fifth sessions.

At least five TCDC orientation seminars, and/or training courses would be organized for government officials of developing countries and for staff of the United Nations system.

(c) Programme and project development

(f) Participation in intergovernmental meetings

The Special Unit will review approximately 30 country programmes referred to it for advice on the viability of their TCDC elements.

The TCDC Special Unit will participate in approximately 10 intergovernmental meetings concerned with TCDC matters, such as the two Solidarity Ministerial meetings held every year on the industrial development of least developed countries, meetings of the Group of 77 and of the Movement of Non-Aligned Countries; and the biennial meeting of heads of technical co-operation



agencies of developing countries scheduled for 1988.

(g) Management of Special Programme Resources

The Special Unit will review approximately 500 requests for assistance to action-oriented TCDC activities of Governments and approve and monitor at least half that many activities from the Special Programme Resources allocated to the Special Unit for TCDC.

Resource requirements

3. Having reviewed the overall staffing of UNDP headquarters,

particularly in relation to overall resources available, the Administrator is of the view that because of UNDP's budgetary situation additional staffing may be difficult to mobilize for the Unit at this time, as indeed for other hard-pressed headquarters units. He will, however, continue the practice of relieving the pressure on the Unit whenever possible by means of temporary assignment of staff. Should the resource situation of UNDP improve he would recommend an increase of the staffing of the Unit at that time to enable it to carry out all of its mandated functions effectively. Existing resource levels have been slightly adjusted among objects of expenditure to meet the most urgent needs for 1988-1989.

Table 2/21. Detailed biennial budget estimates by organizational unit:  
Office of the Assistant Administrator,  
Bureau for Finance and Administration

(Thousands of US dollars)

**A. Cost estimate**

Object of expenditure	1986-1987 estimates			1988-1989 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
(i) Budgetary costs							
Established posts	348.3	4.8	353.1	.0	29.4	29.4	382.5
Temporary assistance	15.6	(.2)	15.4	.6	.8	1.4	16.8
Overtime	.9	.0	.9	(.1)	.0	(.1)	.8
Common staff costs	235.1	4.1	239.2	.0	(3.3)	(3.3)	235.9
Travel to official meetings	5.3	(.1)	5.2	.2	.4	.6	5.8
Other staff travel	61.1	(.9)	60.2	(2.3)	3.5	1.2	61.4
External audit	579.3	(8.6)	570.7	.0	34.7	34.7	605.4
Cables and long distance telephone calls	14.0	.0	14.0	(14.0)	.0	(14.0)	.0
Hospitality	.2	.0	.2	.0	.0	.0	.2
UNDP reimbursement to the United Nations	1 558.8	72.6	1 631.4	.0	99.3	99.3	1 730.7
Contributions to joint activities	1 166.1	34.8	1 200.9	50.0	128.8	178.8	1 379.7
<b>Total</b>	<b>3 984.7</b>	<b>106.5</b>	<b>4 091.2</b>	<b>34.4</b>	<b>293.6</b>	<b>328.0</b>	<b>4 419.2</b>
(ii) Extrabudgetary resources							
Services in support of non-core activities						1 236.2	1 311.5
<b>Total extrabudgetary resources</b>						<b>1 236.2</b>	<b>1 311.5</b>
(iii) <b>Total costs (i) + (ii)</b>							<b>5 730.7</b>

**B. Staffing requirements**

Level	Established posts		Temporary posts				Total	
	1986-1987	1988-1989	Budgetary		Extrabudgetary		1986-1987	1988-1989
			1986-1987	1988-1989	1986-1987	1988-1989		
<b>Professional category and above:</b>								
Assistant Administrator	1	1			0	0	1	1
D-2	0	0			0	0	0	0
D-1	0	0			0	0	0	0
P-5	0	0			0	0	0	0
P-4	0	0			0	0	0	0
P-3	1	1			0	0	1	1
P-2/1	0	0			0	0	0	0
<b>Total</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>
<b>General Service category</b>								
Principal levels	2	2			0	0	2	2
Other levels	0	0			0	0	0	0
<b>Total</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>
<b>Grand total</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>4</b>

Table 2/21 (continued)

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

C. Narrative

Function

Resource Requirements

1. Chapter VIII of the UNDP Organization Handbook contains a description of the main functions of BFA. It should be noted that the Bureau no longer includes the Division for Audit and Management Review.

2. The resource requirements have not changed significantly for this office. However, a volume increase of \$50,000 has been provided with respect to the Consultative Committee on Substantive Questions (CCSQ).

Table 2/22. Detailed biennial budget estimates by organizational unit:  
Division of Finance

(Thousands of US dollars)

A. Cost estimate

Object of expenditure	1986-1987 estimates			1988-1989 estimates			
	Approved appropria- tions	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
<b>(i) Budgetary costs</b>							
Established posts	6 420.1	65.3	6 485.4	.0	656.1	656.1	7 141.5
Temporary assistance	421.3	(6.3)	415.0	(9.9)	24.4	14.5	429.5
Overtime	232.6	(3.5)	229.1	(52.4)	10.9	(41.5)	187.6
Common staff costs	2 992.2	40.2	3 032.4	.0	49.4	49.4	3 081.8
Travel to official meetings	32.9	(.5)	32.4	(1.9)	2.0	.1	32.5
Other staff travel	84.5	(1.4)	83.1	(3.9)	4.6	.7	83.8
Translation	1.2	.0	1.2	(1.2)	.0	(1.2)	.0
Cables and long distance telephone calls	317.5	(3.9)	313.6	(2.8)	20.1	17.3	330.9
Hospitality	2.9	(.1)	2.8	.0	.1	.1	2.9
Miscellaneous services	136.8	(1.9)	134.9	2.9	8.3	11.2	146.1
Library books and supplies (publications)	4.4	(.1)	4.3	(3.3)	.0	(3.3)	1.0
EDP and word-processing equipment	37.0	.0	37.0	(37.0)	.0	(37.0)	.0
<b>Total</b>	<b>10 683.4</b>	<b>87.8</b>	<b>10 771.2</b>	<b>(109.5)</b>	<b>775.9</b>	<b>666.4</b>	<b>11 437.6</b>
						1986-1987 estimates	1988-1989 estimates
<b>(ii) Extrabudgetary resources</b>							
Programme and administrative support related to field office activities						549.3	683.6
Service in support of non-core activities						2 420.8	2 656.0
<b>Total extrabudgetary resources</b>						<b>2 970.1</b>	<b>3 339.6</b>
<b>(iii) Total costs (i) + (ii)</b>							<b>14 777.2</b>

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1986-1987	1988-1989	Budgetary		Extrabudgetary		1986-1987	1988-1989
<b>Professional category and above:</b>								
D-2	1	1			0	0	1	1
D-1	4	4			0	0	4	4
P-5	9	10			0	0	9	10
P-4	4	3			2	2	6	5
P-3	2	2			4	4	6	6
P-2/1	3	3			6	6	9	9
<b>Total</b>	<b>23</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>12</b>	<b>35</b>	<b>35</b>
<b>General Service category</b>								
Principal levels	39	39			9	9	48	48
Other levels	39	39			9	10	48	49
<b>Total</b>	<b>78</b>	<b>78</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>19</b>	<b>96</b>	<b>97</b>
<b>Grand total</b>	<b>101</b>	<b>101</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>31</b>	<b>131</b>	<b>132</b>

Table 2/22 (continued)

Organizational unit: Division of Finance (DOF)

C. Narrative

Function

1. Chapter VIII, section 8100, of the UNDP Organization Handbook contains a description of the main functions of DOF.

Resource requirements

2. One General Service post is being provided from interest on cost-sharing contributions.

Extrabudgetary posts

Temporary assistance

3. Funds are being released based on expected needs of the Division.

Other items

4. Adjustments have been effected to certain categories of expenditure in the light of expenditure patterns.

Table 2/23. Detailed biennial budget estimates by organizational unit:  
Division of Personnel

(Thousands of US dollars)

A. Cost estimate

Object of expenditure	1986-1987 estimates			1988-1989 estimates			Total estimates
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	
(i) Budgetary costs							
Established posts	3 767.6	33.8	3 801.4	.0	360.2	360.2	4 161.6
Temporary assistance	193.2	(3.0)	190.2	5.5	11.3	16.8	207.0
Consultants	79.0	(1.1)	77.9	(24.4)	3.3	(21.1)	56.8
Overtime	47.2	(.6)	46.6	(2.2)	2.5	.3	46.9
Common staff costs	1 751.9	25.6	1 777.5	.0	754.9	754.9	2 532.4
Travel to official meetings	7.6	(.1)	7.5	18.9	1.6	20.5	28.0
Other staff travel	78.8	(1.0)	77.8	(26.7)	2.9	(23.8)	54.0
Translation	.4	.0	.4	.0	.0	.0	.4
Cables and long distance telephone calls	337.2	(3.0)	334.2	(64.9)	18.8	(46.1)	288.1
Hospitality	.9	.0	.9	.0	.0	.0	.9
Miscellaneous services	4.4	(.1)	4.3	(.2)	.4	.2	4.5
Library books and supplies (publications)	.9	.0	.9	.1	.0	.1	1.0
<b>Total</b>	<b>6 269.1</b>	<b>50.5</b>	<b>6 319.6</b>	<b>(93.9)</b>	<b>1 155.9</b>	<b>1 062.0</b>	<b>7 381.6</b>
						1986-1987 estimates	1988-1989 estimates
(ii) Extrabudgetary resources							
Programme and administrative support related to field office activities						155.8	545.4
Services in support of non-core activities						2 323.9	2 526.6
<b>Total extrabudgetary resources</b>						<b>2 479.7</b>	<b>3 072.0</b>
(iii) <b>Total costs (i) + (ii)</b>							<b>10 453.6</b>

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
			Budgetary		Extrabudgetary			
	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989
Professional category and above:								
D-2	1	1			0	0	1	1
D-1	1	1			0	0	1	1
P-5	6	6			0	0	6	6
P-4	5	5			1	1	6	6
P-3	3	3			7	8	10	11
P-2/1	0	0			0	0	0	0
<b>Total</b>	<b>16</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>9</b>	<b>24</b>	<b>25</b>
General Service category								
Principal levels	18	18			3	3	21	21
Other levels	23	23			13	16	36	39
<b>Total</b>	<b>41</b>	<b>41</b>	<b>0</b>	<b>0</b>	<b>16</b>	<b>19</b>	<b>57</b>	<b>60</b>
<b>Grand total</b>	<b>57</b>	<b>57</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>28</b>	<b>81</b>	<b>85</b>

Table 2/23 (continued)

Organizational unit: Division of Personnel (DOP)

C. Narrative

Functions

1. Chapter VIII, section 8200, of the Organization Handbook contains a description of the main functions of DOP.

Resource requirements

Extrabudgetary posts

2. Provision is made for one Professional and three General Service posts for the 1988-1989 biennium to be funded from interest on cost-sharing contributions in view of the increased work-load of this Division.

Training

3. In decision 86/20 the Governing Council requested the Administrator to include cost-effective proposals for the full implementation of a staff training programme on women in development. It has accordingly been decided that the primary training method for working-level UNDP programme staff on women in development will be the two-day workshop developed originally by the Harvard Institute for International Development (HIID). This workshop was used to train various levels of staff of the Canadian International Development Agency (CIDA) and the World Bank and was run once in UNDP in 1983 for headquarters staff with positive results. However, UNDP-specific case studies will be developed for use in the workshop. Accordingly, the Bureau for Programme Policy and Evaluation in 1987 has hired six consultants to produce six UNDP-specific case studies.

4. The plan is to provide this training to UNDP programme staff over the 1988-1989 biennium in the most cost-effective manner, taking advantage of travel to previously planned courses.

5. The proposed implementation strategy is summarized in the following paragraphs:

<u>Level of staff</u>	<u>No.</u>	<u>Training method</u>
Resident Representative	20	Women in development will continue to be included as a major theme in the Development Seminar for Senior Staff (DSSS) so that a separate two-day workshop on women in development would not be needed.
Deputy Resident Representative	40	The two-day workshop on women in development will be added to the Administrative Management Course and to the Seminar on Pre-Investment and Investment-related Technical Co-operation.
Asst. Resident Representatives and local national officers	40	The two-day workshop on women in development will be added on to the two workshops on Programme Management and Evaluation.

6. Some 100 UNDP programme staff can be trained per year in this manner on issues relating to women in development. The modest additional cost of this training will be absorbed within the overall training budget.

Other items

7. Adjustments have been made to certain categories of expenditure in line with expected expenditure patterns.



Table 2/24. Detailed biennial budget estimates by organizational unit:  
Division of Management Information Services

(Thousands of US dollars)

A. Cost estimate

Object of expenditure	1986-1987 estimates			1988-1989 estimates			
	Approved appropri- tions	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
<b>(i) Budgetary costs</b>							
Established posts	2 999.6	(10.0)	2 989.6	.0	257.8	257.8	3 247.4
Temporary assistance	36.1	(.7)	35.4	2.8	2.4	5.2	40.6
Consultants	.0	.0	.0	29.8	1.9	31.7	31.7
Overtime	35.2	(.6)	34.6	4.3	2.3	6.6	41.2
Common staff costs	1 870.0	26.4	1 896.4	.0	(16.4)	(16.4)	1 880.0
Other staff travel	28.9	(.4)	28.5	(11.4)	1.2	(10.2)	18.3
EDP/office automation	1 837.4	.0	1 837.4	(88.2)	252.9	164.7	2 002.1
Rental and maintenance of furniture, equipment and vehicles, including maintenance supplies	135.8	.0	135.8	(135.8)	.0	(135.8)	.0
Cables and long distance telephone calls	36.7	(.4)	36.3	(23.5)	1.0	(22.5)	13.8
Hospitality	1.0	.0	1.0	.0	.0	.0	1.0
Miscellaneous services	.0	.0	.0	8.7	.4	9.1	9.1
Library books and supplies (publications)	16.7	(.2)	16.5	(16.5)	.0	(16.5)	.0
EDP supplies	172.7	.0	172.7	(26.1)	21.1	(5.0)	167.7
EDP and word-processing equipment	629.8	.0	629.8	462.4	157.8	620.2	1 250.0
UNDP reimbursement to the United Nations	741.2	.0	741.2	(266.2)	68.6	(197.6)	543.6
<b>Total</b>	<b>8 541.1</b>	<b>14.1</b>	<b>8 555.2</b>	<b>(59.7)</b>	<b>751.0</b>	<b>691.3</b>	<b>9 246.5</b>

1986-1987 estimates	1988-1989 estimates
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**(ii) Extrabudgetary resources**

Services in support of non-core activities	3 869.4	4 495.4
<b>Total extrabudgetary resources</b>	<b>3 869.4</b>	<b>4 495.4</b>

**(iii) Total costs (i) + (ii)**

13 741.9

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1986-1987	1988-1989	Budgetary		Extrabudgetary		1986-1987	1988-1989
<b>Professional category and above:</b>								
D-2	1	1			0	0	1	1
D-1	1	1			0	0	1	1
P-5	4	4			0	0	4	4
P-4	6	6			4	4	10	10
P-3	9	9			2	2	11	11
P-2/1	2	2			2	2	4	4
<b>Total</b>	<b>23</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>8</b>	<b>31</b>	<b>31</b>
<b>General Service category</b>								
Principal levels	5	5			0	0	5	5
Other levels	11	11			2	2	13	13
<b>Total</b>	<b>16</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>18</b>	<b>18</b>
<b>Grand total</b>	<b>39</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>49</b>	<b>49</b>

Table 2/24 (continued)

Organizational unit: Division of Management Information Services (DMIS)

C. Narrative

Functions

1. Chapter VIII, section 8300, of the UNDP Organization Handbook contains a description of the main functions of DMIS.

Work plan for the biennium

2. DMIS has established the following priorities for the 1988-1989 biennium to ensure that UNDP does not lag in computerized systems in the 1990s:

(a) With increased emphasis on decision-oriented information systems and state-of-the-art technology in micro- and mainframe computer data bases, DMIS intends to make a concerted effort in the introduction of microcomputers and increased support to field offices in the area of office automation;

(b) In addition, it also intends to enhance the mainframe applications to enable the organization to maintain an efficient data base for use of the managers.

Office automation

3. The efforts in office automation in both the field offices and headquarters have been aimed at increasing the efficient use of microcomputers and decreasing the time spent by staff on routine administrative functions.

4. Microcomputers have now been installed in 111 field offices. The offices have been provided with

software for word-processing, spreadsheet and data-base applications. In addition, two DMIS-prepared applications for field office accounting and programme and project management are being installed in many of the offices in 1987. Emphasis in 1988-1989 will be on completing the installation of the accounting and programme management packages, the development of additional packages to ease the administrative load of the offices, the transfer of data and messages between the field offices and headquarters by electronic means, and the further equipping of offices with microcomputer equipment consistent with the size and work-load of the office.

5. A limited number of microcomputers were introduced at headquarters in 1984. There are now approximately 100 in the operational units, half in core and half in non-core. This equipment is being used for word-processing and spreadsheet applications, often in conjunction with diskettes prepared in the field offices and in a more limited way for the development of small management systems and electronic mail. Emphasis for 1988-1989 will be integration of the microcomputers with other word-processing and data-processing activities. It is expected that demand for the microcomputer equipment will expand during the biennium as the new technology replaces more traditional equipment and as the possibility for direct transfer of text and data to and from the field offices expands. DMIS will strengthen its capacity to assist users in developing their own

microcomputer applications and will assist in all aspects of data exchange.

#### Data base management

6. The introduction of a new generation of computer programming languages has reached the stage that DMIS is now in a position to begin migration of many of the separate applications which support UNDP's main activities into an integrated data base that will make the existing information more easily available to managers and will permit analysis of existing data in formats more suitable for making management decisions. In early 1987 DMIS began the transfer of existing programme management data base into the new system and the system will be operational by mid-year. The main emphasis in 1988-1989 will be the planning and integration of all major systems, including the financial management systems. At the same time UNDP has acquired decision support software which is specifically designed for financial planning and, in 1988, the budget preparation and tracking system will be redeveloped in this software. During the phase-over period all existing systems in finance, treasury, budget, programme, personnel and travel will be maintained at their present level. UNDP is also bringing its various systems together on the equipment in the UNDP computer centre. The cost of necessary additional equipment will be more than offset by decreases in expenditure due to the diminished use of the International Computing Centre (ICC) and the New York Computing Service (NYCS) computers. OPE will be the first unit to benefit fully from the new integrated data-base software. During 1987 OPE and DMIS

are preparing the specifications for a completely integrated system on which work will be started in 1988 and it is expected that the system will be completed by the end of 1989. DMIS is continuing to support applications in UNV, IAPSU, TCDC/INRES and UNFPA.

#### Resource requirements

##### Consultants

7. Resources under this item are requested for technical expertise to assist in installing software in the UNDP Computer Services Section and in developing long-range strategies for information system planning.

##### EDP office automation

8. Funds are being redeployed for use in the purchase of microcomputers.

##### Rental and maintenance of equipment

9. Resources for maintenance of EDP equipment are included under EDP Office Automation and the resources released under this category have been redeployed for purchase of microcomputers.

##### EDP and word-processing equipment

10. This request is in line with the objective of establishing full in-house computing facility in 1988-1989. A major item in this category of expenditure provides for the purchase and installation of microcomputer hardware and software.

11. A substantial share of the total costs is offset by a reduction in UNDP's cost of using NYCS.

Table 2/25. Detailed biennial budget estimates by organizational unit:  
Division for Administrative and Management Services

(Thousands of US dollars)

A. Cost estimate

Object of expenditure	1986-1987 estimates			1988-1989 estimates			Total estimates	
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)		
<b>(i) Budgetary costs</b>								
Established posts	2 766.1	28.9	2 795.0	.0	292.7	292.7	3 087.7	
Temporary assistance	168.5	(2.6)	165.9	(48.6)	7.1	(41.5)	124.4	
Consultants	100.8	(1.5)	99.3	(21.2)	4.3	(16.9)	82.4	
Overtime	189.7	(2.8)	186.9	(60.5)	7.7	(52.8)	134.1	
Common staff costs	1 087.6	12.5	1 100.1	.0	36.0	36.0	1 136.1	
Travel to official meetings	.0	.0	.0	20.3	1.2	21.5	21.5	
Other staff travel	37.3	(.6)	36.7	(19.0)	1.1	(17.9)	18.8	
Information contracts, including printing and binding	131.4	(1.9)	129.5	(7.7)	7.5	(.2)	129.3	
Translation	3.4	(.1)	3.3	2.2	.4	2.6	5.9	
Rental and maintenance of premises	8 436.6	(2.3)	8 434.3	564.0	609.7	1 173.7	9 608.0	
Utilities	497.6	.0	497.6	132.4	62.4	194.8	692.4	
Rental and maintenance of furniture, equipment and vehicles, including maintenance supplies	229.6	(3.4)	226.2	183.2	25.1	208.3	434.5	
Cables and long distance telephone calls	223.6	(2.6)	221.0	78.9	20.7	99.6	320.6	
Communications: Telephone rental and installation, pouch and postage	2 299.2	(22.1)	2 277.1	(259.5)	148.1	(111.4)	2 165.7	
Miscellaneous services	103.8	(1.6)	102.2	147.8	15.2	163.0	265.2	
Stationery and office supplies, including internal reproduction supplies	422.5	(6.3)	416.2	175.7	36.0	211.7	627.9	
Library books and supplies (publications)	2.8	.0	2.8	(2.1)	.0	(2.1)	.7	
Miscellaneous services	8.5	(.1)	8.4	(8.4)	.0	(8.4)	.0	
Office furniture and equipment	394.7	(5.9)	388.8	.0	23.7	23.7	412.5	
Vehicles	.0	.0	.0	15.5	1.0	16.5	16.5	
<b>Total</b>	<b>17 103.7</b>	<b>(12.4)</b>	<b>17 091.3</b>	<b>893.0</b>	<b>1 299.9</b>	<b>2 192.9</b>	<b>19 284.2</b>	
							1986-1987	1988-1989
							estimates	estimates
<b>(ii) Extrabudgetary resources</b>								
Programme and administrative support related to field office activities							423.0	
Services in support of non-core activities						2 432.1	3 846.8	
Administrative support of activities financed by the Reserve for construction loans to Governments						58.3	65.5	
<b>Total extrabudgetary resources</b>						<b>2 490.4</b>	<b>4 335.3</b>	
<b>(iii) Total costs (i) + (ii)</b>							<b>23 619.5</b>	

Table 2/25 (continued)

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
			Budgetary		Extrabudgetary			
	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989
<b>Professional category and above:</b>								
D-2	1	1			0	0	1	1
D-1	0	0			0	0	0	0
P-5	3	3			1	1	4	4
P-4	2	2			0	0	2	2
P-3	0	0			0	0	0	0
P-2/1	1	1			0	0	1	1
<b>Total</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>8</b>	<b>8</b>
<b>General Service category</b>								
Principal levels	11	11			4	4	15	15
Other levels	25	25			5	8	30	33
Manual	6	6			1	1	7	7
<b>Total</b>	<b>42</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>13</b>	<b>52</b>	<b>55</b>
<b>Grand total</b>	<b>49</b>	<b>49</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>14</b>	<b>60</b>	<b>63</b>

Table 2/25 (continued)

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

C. Narrative

Function

1. Chapter VIII, section 8400, of the UNDP Organization Handbook contains a description of the main functions of DAMS. The tables above and the following narrative also incorporate the Emergency Co-ordination Unit, which was previously presented separately.

Resource requirements

Extrabudgetary posts

2. Provision has been made for two General Service posts to be funded from support services to non-core activities. Furthermore, one General Service post is being established to be funded from interest on cost-sharing contributions. This post was previously funded from support services with respect to the Reserve for construction loans to Governments. The funds released from the housing loan reserve will enable DAMS to manage more efficiently this aspect of their operations.

Temporary assistance and overtime

3. In view of the provisions made for General Service posts from extrabudgetary resources, funds are being released from these categories of expenditure.

Rental and maintenance of premises and utilities

4. As described in document DP/1987/55 (Vol. I), paragraph 101 (d), UNDP has in the past 18 months engaged

in a major exercise to consolidate its office space in two buildings, DC-1 and FF, while accommodating both UNIFEM and UNFSTD as well as the substantial growth in OPE. During 1987 UNDP will release the space it currently occupies in Uganda House and the Turkish Mission.

5. In effecting these changes, the Administrator has sought to ensure that all parts of the UNDP family bear their fair share of the costs, including extrabudgetary elements of the budget. The above table reflects the impact on UNDP's core budget, while the tables for the non-core units also reflect adjustments in so far as each is concerned. These costs include the revised recurrent operating costs of the office space, including rental, maintenance and utilities, and the non-recurrent capital costs of reconfiguring the newly acquired space. The latter item is to be borne only by those funds which benefited from an expansion and the costs will be amortized over a five-year period, through 1990.

6. In terms of UNDP core activities, the additional space amounts to 14,600 square feet. This is justified by the substantial strengthening of the Regional Bureau for Africa that has been effected during the current biennium, as well as by the reinforcement of BPPE that is planned for 1987 and the new biennium. A further aspect has been the establishment of a suitably spaced printshop in the basement of the FF building, rather than the very cramped conditions it has experienced in the DC-1 building. The latter facility has

a significant impact on the printing costs of the organization as a whole. Even though these improvements have been completed, the UNDP standards for space utilization are considerably lower than those of the United Nations Secretariat.

7. In financial terms, this represents an increase of approximately \$200,000 per annum for UNDP's core budget, \$85,000 per year for maintenance services and \$65,000 per year for utilities. The increase in recurrent costs associated with the additional space is expected to be offset to some extent by a decrease in the resources required for general maintenance and repairs to premises amounting to \$230,000 per year.

8. However, there is a non-recurrent capital cost associated with reconfiguring the new space for UNDP occupation. The Administrator proposes to amortize these costs over a five-year period ending 1990. For UNDP's core budget this represents an annual amortization payment of \$225,000.

9. Taken together for UNDP's core budget, the net volume increase with this additional space amounts to \$350,000 per annum or \$700,000

per biennium. Once amortization is completed in 1990, a decrease of approximately \$225,000 per annum is foreseen.

Communications: Telephone rental and installation, pouch and postage

10. The decrease under this category of expenditure is mainly as a result of efficiencies in the use of the pouch services and some over-provisions in the prior biennium.

Miscellaneous services

11. The major source of volume increase represents the increase in general liability insurance charged by the United Nations.

Stationery and office supplies

12. The increase in estimates represents an adjustment to reflect expenditure patterns.

Other items

13. Adjustments have been effected within other categories of expenditure to reflect the current needs of the Division.

Table 2/26. Detailed biennial budget estimates by organizational unit:  
Office for Projects Execution

(Thousands of US dollars)

A. Cost estimate

Object of expenditure	1986-1987 estimates			1988-1989 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
(i) Budgetary costs							
Established posts	6 504.0	1 604.6	8 108.6	.0	753.4	753.4	8 862.0
Temporary assistance	99.0	105.4	204.4	(42.0)	9.9	(32.1)	172.3
Consultants	274.0	(4.2)	269.8	(16.0)	15.6	(.4)	269.4
Overtime	43.8	72.9	116.7	(25.3)	5.6	(19.7)	97.0
Common staff costs	3 491.7	834.3	4 326.0	.0	165.5	165.5	4 491.5
Other staff travel	459.5	33.2	492.7	(66.8)	26.0	(40.8)	451.9
Information contracts, including printing and binding	11.9	(.2)	11.7	.3	.8	1.1	12.8
Translation	11.2	(.2)	11.0	(11.0)	.0	(11.0)	.0
EDP/office automation	.0	.0	.0	10.5	1.5	12.0	12.0
Subcontracts	.0	100.0	100.0	1.5	6.1	7.6	107.6
Rental and maintenance of premises	1 068.3	485.3	1 553.6	(26.0)	107.3	81.3	1 634.9
Utilities	59.3	26.3	85.6	13.9	9.8	23.7	109.3
Rental and maintenance of furniture, equipment and vehicles, including maintenance supplies	82.6	(.8)	81.8	(25.6)	3.5	(22.1)	59.7
Communications	713.5	208.7	922.2	(135.2)	53.4	(81.8)	840.4
Hospitality	.9	.1	1.0	.0	.0	.0	1.0
Miscellaneous services	26.3	(.4)	25.9	(1.5)	1.6	.1	26.0
Stationery and office supplies, including internal reproduction supplies	135.4	(2.0)	133.4	(6.1)	7.7	1.6	135.0
Library books and supplies (publications)	.9	2.9	3.8	(.8)	.0	(.8)	3.0
EDP supplies	.0	.0	.0	10.5	1.5	12.0	12.0
Office furniture and equipment	125.7	6.6	132.3	(12.1)	7.5	(4.6)	127.7
EDP and word-processing equipment	299.9	.0	299.9	(139.9)	23.0	(116.9)	183.0
Reimbursement to UNDP	3 537.9	.0	3 537.9	.0	1 117.5	1 117.5	4 655.4
<b>Total</b>	<b>16 945.8</b>	<b>3 472.5</b>	<b>20 418.3</b>	<b>(471.6)</b>	<b>2 317.2</b>	<b>1 845.6</b>	<b>22 263.9</b>

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1986-1987		Budgetary		Extrabudgetary		1986-1987	
	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989
Professional category and above:								
D-2	1	1			0	0	1	1
D-1	4	4			0	0	4	4
P-5	11	11			0	0	11	11
P-4	14	14			0	0	14	14
P-3	5	5			0	0	5	5
P-2/1	10	10			0	0	10	10
<b>Total</b>	<b>45</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45</b>	<b>45</b>
General Service category								
Principal levels	17	17			0	0	17	17
Other levels	53	53			0	0	53	53
<b>Total</b>	<b>70</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>70</b>
<b>Grand total</b>	<b>115</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115</b>	<b>115</b>



Table 2/26 (continued)

Organizational unit: Office for Projects Execution (OPE)

C. Narrative

Function

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

increased OPE's operational budget. Table 2/26 A reflects this volume increase in the 1986-1987 biennium, and table 2/26 B reflects an increase in OPE's staffing by 9 Professional and 14 General Service posts.

General overview

2. During 1986 there was a substantial increase in demand for OPE services, with a corresponding increase in support cost earnings. As a result, the Administrator exercised the authority vested in him in Governing Council decisions 83/30 and 84/32 and

3. At present, the Administrator does not envisage this pace of growth continuing in the next biennium and his estimates for 1988-1989 therefore reflect a small volume decrease in general operating expenses. Depending upon actual work-load, staffing levels may be adjusted as well.

/...

Table 2/27. Detailed biennial budget estimates by organizational unit:  
Office of the Assistant Administrator, Bureau for  
Special Activities

(Thousands of US dollars)

A. Cost estimate

Object of expenditure	1986-1987 estimates			1988-1989 estimates			
	Approved	Cost	Revised	Volume	Cost	Total	Total
	appropriations	increase (decrease)		increase (decrease)	increase (decrease)	increase (decrease)	
(i) Budgetary costs							
Established posts	197.7	1.9	199.6	.0	11.7	11.7	211.3
Temporary assistance	3.7	(.1)	3.6	.3	.4	.7	4.3
Overtime	4.2	(.2)	4.0	(3.0)	.0	(3.0)	1.0
Common staff costs	153.8	2.5	156.3	.0	(3.7)	(3.7)	152.6
Travel to official meetings	4.8	(.1)	4.7	.0	.4	.4	5.1
Other staff travel	18.7	(.3)	18.4	.0	1.2	1.2	19.6
Cables and long distance telephone calls	16.7	.0	16.7	2.0	1.6	3.6	20.3
Hospitality	.8	.0	.8	.0	.0	.0	.8
Miscellaneous services	1.1	.0	1.1	(.3)	.0	(.3)	.8
Library books and supplies (publications)	.6	.0	.6	(.2)	.0	(.2)	.4
<b>Total</b>	<b>402.1</b>	<b>3.7</b>	<b>405.8</b>	<b>(1.2)</b>	<b>11.6</b>	<b>10.4</b>	<b>416.2</b>
						1986-1987 estimates	1988-1989 estimates
(ii) Extrabudgetary resources							
Services in support of non-core activities						713.9	749.7
<b>Total extrabudgetary resources</b>						<b>713.9</b>	<b>749.7</b>
(iii) <b>Total costs (i) + (ii)</b>							<b>1 165.9</b>

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1986-1987	1988-1989	Budgetary		Extrabudgetary		1986-1987	1988-1989
			1986-1987	1988-1989	1986-1987	1988-1989		
<b>Professional category and above:</b>								
Assistant Administrator	1	1			0	0	1	1
D-2	0	0			0	0	0	0
D-1	0	0			1	1	1	1
P-5	0	0			0	0	0	0
P-4	0	0			0	0	0	0
P-3	0	0			1	1	1	1
P-2/1	0	0			0	0	0	0
<b>Total</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>
<b>General Service category</b>								
Principal levels	0	0			1	1	1	1
Other levels	1	1			4	4	5	5
<b>Total</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>
<b>Grand total</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>7</b>	<b>9</b>	<b>9</b>

Table 2/27 (continued)

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

C. Narrative

Function

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

assumed responsibility for the Division for Global and Interregional Projects as well as for UNFSTD and the Energy Account, no significant change is requested in its overall budgetary requirements.

Resource requirements

2. Although the Bureau has relinquished supervision of OPE and

Table 2/28. Detailed biennial budget estimates by organizational unit:  
Inter-Agency Procurement Services Unit

(Thousands of US dollars)

A. Cost estimate

Object of expenditure	1986-1987 estimates			1988-1989 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
<b>(i) Budgetary costs</b>							
Established posts	875.6	180.2	1 055.8	.0	106.2	106.2	1 162.0
Temporary assistance	44.2	9.1	53.3	26.6	10.8	37.4	90.7
Consultants	107.8	22.5	130.3	11.0	23.6	34.6	164.9
Overtime	2.3	.5	2.8	(.8)	.2	(.6)	2.2
Common staff costs	389.2	7.2	396.4	.0	24.6	24.6	421.0
Travel to official meetings	6.5	1.3	7.8	(.7)	1.1	.4	8.2
Other staff travel	49.9	10.5	60.4	(6.1)	8.5	2.4	62.8
Information contracts, including printing and binding	2.3	43.2	45.5	(2.3)	6.7	4.4	49.9
Translation	2.3	.5	2.8	.0	.2	.2	3.0
EDP/office automation	.0	.0	.0	4.1	.5	4.6	4.6
Rental and maintenance of premises	159.7	36.5	196.2	(25.6)	26.7	1.1	197.3
Rental and maintenance of furniture, equipment and vehicles, including maintenance supplies	54.2	11.3	65.5	(1.3)	10.7	9.4	74.9
Communications	65.0	15.1	80.1	(5.7)	12.0	6.3	86.4
Hospitality	1.5	.4	1.9	(.1)	.1	.0	1.9
Miscellaneous services	3.3	.7	4.0	1.2	.9	2.1	6.1
Stationery and office supplies, including internal reproduction supplies	20.2	4.6	24.8	5.8	5.0	10.8	35.6
Library books and supplies (publications)	5.3	1.2	6.5	(3.0)	.8	(2.2)	4.3
Office furniture and equipment	5.0	1.1	6.1	(.8)	.9	.1	6.2
EDP and word-processing equipment	32.3	.0	32.3	(2.3)	4.3	2.0	34.3
Reimbursement to UNDP	340.1	.0	340.1	.0	121.9	121.9	462.0
<b>Total</b>	<b>2 166.7</b>	<b>345.9</b>	<b>2 512.6</b>	<b>.0</b>	<b>365.7</b>	<b>365.7</b>	<b>2 878.3</b>

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1986-1987	1988-1989	Budgetary 1986-1987	Budgetary 1988-1989	Extrabudgetary 1986-1987	Extrabudgetary 1988-1989	1986-1987	1988-1989
<b>Professional category and above:</b>								
D-1	1	1			0	0	1	1
P-5	2	2			0	0	2	2
P-4	2	2			0	0	2	2
P-3	0	0			0	0	0	0
P-2/1	0	0			0	0	0	0
<b>Total</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>5</b>
<b>General Service category</b>								
Principal levels	1	1			0	0	1	1
Other levels	3	3			0	0	3	3
<b>Total</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>4</b>
<b>Grand total</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>9</b>

Table 2/28 (continued)

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

C. Narrative

Functions

1. Chapter XIV, section 14600, of the UNDP Organization Handbook contains a description of the main functions of IAPSU.

(ITC) covering Colombia, Côte d'Ivoire, Morocco, the Philippines and the Republic of Korea is under active study. It is expected that this activity will assume a prominent role for IAPSU in the future.

Work plan for the biennium

2. The major programme elements and management activities planned for 1988-1989 are:

(c) Utilization of accumulated non-convertible currencies

IAPSU has attended business orientation seminars in Poland, Bulgaria, Hungary and Romania. Work in this area will continue during 1988-1989.

(a) Standardization of common user items

Items included in the Unit's continued work plan are: motor vehicles; office equipment; laboratory equipment; audio-visual equipment; heavy equipment such as electric generators, hand tools, bicycles, mopeds and motorcycles; water supply/sanitation/purification equipment; field stoves for cooking; housing; and shelter.

(d) Global insurance schemes

IAPSU is involved in identifying and securing advantageous insurance schemes for the United Nations family of agencies in the following areas: Global group insurance policy for fellows, trainees and national professional project personnel, cargo insurance, compensation insurance for experts and consultants, staff medical insurance, staff household and personal effects, building and contents insurance, motor vehicles liability insurance, EDP equipment insurance for field offices, and insurance of national professional project personnel.

(b) Procurement of equipment and supplies from developing countries

A special binder entitled Procurement Sources in Developing Countries covering Brazilian manufacturers of office equipment, laboratory equipment, agricultural equipment and motor vehicles was issued in April 1986. A joint OPE/IAPSU programme to develop similar binders covering China, India, Argentina, Mexico, Yugoslavia, Turkey, Kenya, Senegal, Egypt and Tunisia is under way. A similar joint programme with the International Trade Centre

(e) Transport/Travel

IAPSU will continue to be actively engaged in an ongoing air freight reduction study, which includes issuance of a shipping manual containing shipping information, negotiated freight rebates and forwarding services, and a

transportation manual and shipping guide. With regard to air freight, IAPSU has negotiated special rates with a number of forwarders in various countries. The air travel cost reduction study will continue.

(f) Special studies/activities

IAPSU is also engaged in the following special studies: unification of procurement activities, life cycle costing, post project equipment upgrading/maintenance, common coding system, UNDP field purchase order form, and procurement liability.

(g) Procurement advisory services

Although IAPSU did not volunteer its services to procure on behalf of others, agencies have increasingly approached the Unit directly with the request to procure. The extent of such direct procurement by IAPSU in the future is uncertain.

(h) Statistical reporting

The United Nations Secretariat requests an annual statistical report on procurement by the United Nations

system for operational purposes, from all sources of funds for presentation to the General Assembly. Such reporting is an annual undertaking.

(i) Information/Business liaison activities

General Business Guide;  
Company profile form/supply roster;  
Business seminars;  
Advance business notices;  
Roster procurement specialists.

Resource requirements

3. There has been no significant change between IAPSU's 1986-1987 resource level and its level of requirements for the forthcoming biennium. Funds have been redeployed, however, between certain categories of expenditure to meet the expected needs of this Unit.

Table 2/29. Detailed biennial budget estimates by organizational unit:  
United Nations Volunteers programme

(Thousands of US dollars)

A. Cost estimate

Object of expenditure	1986-1987 estimates			1988-1989 estimates			Total estimates
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	
<b>(i) Budgetary costs</b>							
Established posts	3 821.0	804.3	4 625.3	922.1	198.3	1 120.4	5 745.7
Temporary assistance	17.2	3.6	20.8	(13.3)	1.2	(12.1)	8.7
Overtime	5.8	1.2	7.0	(7.0)	.0	(7.0)	.0
Common staff costs	1 321.1	108.2	1 429.3	452.9	(29.1)	423.8	1 853.1
Other staff travel	241.8	50.9	292.7	(49.0)	40.7	(8.3)	284.4
Information contracts, including printing and binding	11.2	2.7	13.9	(6.8)	1.1	(5.7)	8.2
Translation	7.4	1.7	9.1	(8.0)	.0	(8.0)	1.1
Rental and maintenance of premises	21.5	294.6	316.1	56.0	62.1	118.1	434.2
Rental and maintenance of furniture, equipment and vehicles, including maintenance supplies	66.6	36.8	103.4	20.3	20.9	41.2	144.6
Communications	218.4	50.5	268.9	87.9	58.3	146.2	415.1
Hospitality	2.3	.5	2.8	.0	.4	.4	3.2
Miscellaneous services	8.3	1.8	10.1	5.1	2.5	7.6	17.7
Stationery and office supplies, including internal reproduction supplies	31.0	7.2	38.2	22.7	10.2	32.9	71.1
Library books and supplies (publications)	2.9	.7	3.6	(.4)	.9	.5	4.1
Office furniture and equipment	25.0	6.3	31.3	(2.9)	4.7	1.8	33.1
EDP and word-processing equipment	.0	.0	.0	102.8	14.9	117.7	117.7
UNDP reimbursement to the United Nations	.0	.0	.0	.0	.0	.0	.0
Reimbursement to UNDP	1 507.4	.0	1 507.4	.0	456.9	456.9	1 964.3
<b>Total</b>	<b>7 308.9</b>	<b>1 371.0</b>	<b>8 679.9</b>	<b>1 582.4</b>	<b>844.0</b>	<b>2 426.4</b>	<b>11 106.3</b>
						<u>1986-1987 estimates</u>	<u>1988-1989 estimates</u>
<b>(ii) Extrabudgetary resources</b>							
Support services related to extrabudgetary activities in respect of UNV						863.6	72.6
<b>Total extrabudgetary resources</b>						<b>863.6</b>	<b>72.6</b>
<b>(iii) Total costs (i) + (ii)</b>							<b>11 178.9</b>

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1986-1987	1988-1989	Budgetary		Extrabudgetary		1986-1987	1988-1989
<b>Professional category and above:</b>								
D-2	1	1			0	0	1	1
D-1	2	2			0	0	2	2
P-5	1	3			0	0	1	3
P-4	2	4			0	0	2	4
P-3	7	8			5	0	12	8
P-2/1	6	6			0	0	6	6
<b>Total</b>	<b>19</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>24</b>	<b>24</b>
<b>General Service category</b>								
Principal levels	4	4			0	0	4	4
Other levels	28	32			5	1	33	33
<b>Total</b>	<b>32</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>1</b>	<b>37</b>	<b>37</b>
<b>Grand total</b>	<b>51</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>1</b>	<b>61</b>	<b>61</b>

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Table 2/29 (continued)

Organizational unit: United Nations Volunteers (UNV) programme

C. Narrative

Functions

1. Chapter XIV, section 14300, of the Organization Handbook contains a description of the main functions of UNV.

Work plan for the biennium

2. During 1988-1989 UNV will continue to increase the number of volunteers serving in the field. The major programme elements and management activities planned for 1988-1989 are:

(a) Identification and placement of volunteers

Programming, selection, placement and administration of volunteers; arranging briefing and orientation programmes, and training of volunteers as necessary; development of closer ties with recruitment divisions of the agencies and co-operating organizations.

(b) Execution of projects

As an executing agency of UNDP, design, formulation and execution of multisectoral development projects and projects in the area of Youth and Domestic Development Service programme (DDS) jointly with host Governments and other agencies.

(c) Follow-up actions to the 1986 UNV High-level Meeting on Volunteer Service in Development

Submission to the Governing Council of the Maseru Declaration and preparation

for appropriate follow-up of its recommendations.

(d) Information material

Production of publications and information material on various aspects of the UNV programme.

Resource requirements

General overview

3. The implementation of the Maseru Declaration will require additional resources in terms of staffing as the number of volunteers in the field expands. This and Governing Council decision 86/43 requesting a review of the funding mechanism of UNV, has resulted in the Administrator's proposal to fund part of UNV's administrative expenditures from an annual per capita charge of \$3,000 to support costs (see DP/1987/55 (Vol. I), paras. 81-86, as well as document DP/1987/46 and Add.1). The effect of this per capita fee, combined with an annual net budget of \$2 million, is to enable the UNV budget and staffing level to adjust to the level of work-load, as represented by the number of volunteers.

Established posts

4. In decision 86/43 the Governing Council approved the establishment of 1 Professional and 4 General Service extrabudgetary posts funded from the support cost line of UNDP resources through 1987. It is further proposed that these posts be included in the



budgetary staffing table for UNV in 1988-1989.

Rental and maintenance of premises

5. With effect from January 1986 the United Nations substantially increased its charges for rents on property occupied by UNV. Since this does not represent any increase in actual space occupied, this has been reflected through a cost adjustment in 1986-1987. The proposed volume increase of \$56,000 in 1988-1989 represents additional space required for the newly established posts.

EDP and word-processing equipment

6. Funds are required for purchase of microcomputers and related software.

Reimbursement to UNDP

7. This item covers reimbursement of services provided by UNDP core

activities and by the United Nations Office at Geneva, for external data-processing costs and the cost of leasing computer equipment from the International Computing Centre (ICC). The increase reflects a significant growth in the transactions and services performed on behalf of UNV by UNDP core activities.

Other items

8. Resource levels for other items remain basically unchanged from the previous biennium when extrabudgetary activities are also taken into account. Redeployment of funds has been effected to reflect current expenditure patterns.

Table 2/30. Detailed biennial budget estimates by organizational unit:  
United Nations Capital Development Fund

(Thousands of US dollars)

A. Cost estimate

Object of expenditure	1986-1987 estimates			1988-1989 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
<b>(i) Budgetary costs</b>							
Established posts	2 248.9	(6.4)	2 242.5	316.6	248.4	565.0	2 807.5
Temporary assistance	65.9	(1.1)	64.8	6.9	4.4	11.3	76.1
Consultants	98.8	(1.4)	97.4	12.4	6.7	19.1	116.5
Overtime	33.1	(.5)	32.6	(3.3)	1.8	(1.5)	31.1
Common staff costs	1 155.3	91.2	1 246.5	171.8	68.0	239.8	1 486.3
Travel to official meetings	14.7	(.1)	14.6	(1.5)	.8	(.7)	13.9
Other staff travel	219.0	(3.2)	215.8	(21.6)	11.8	(9.8)	206.0
Information contracts, including printing and binding	110.8	(1.7)	109.1	(3.7)	6.5	2.8	111.9
Translation	22.0	(.3)	21.7	(11.5)	.8	(10.7)	11.0
EDP/office automation	.0	.0	.0	26.0	4.0	30.0	30.0
Rental and maintenance of premises	498.7	(.1)	498.6	136.3	45.0	181.3	679.9
Utilities	54.4	.0	54.4	(12.0)	4.2	(7.8)	46.6
Rental and maintenance of furniture, equipment and vehicles, including maintenance supplies	43.9	(.1)	43.8	(27.6)	.9	(26.7)	17.1
Communications	193.4	(.9)	192.5	(69.1)	9.8	(59.3)	133.2
Hospitality	2.7	.0	2.7	.0	.1	.1	2.8
Miscellaneous services	4.7	(.1)	4.6	(.1)	.4	.3	4.9
Stationery and office supplies, including internal reproduction supplies	25.9	(.3)	25.6	5.0	2.0	7.0	32.6
Library books and supplies (publications)	1.6	(.1)	1.5	2.6	.4	3.0	4.5
Office furniture and equipment	11.2	(.1)	11.1	38.1	3.0	41.1	52.2
EDP and word-processing equipment	37.4	.0	37.4	4.0	6.1	10.1	47.5
Reimbursement to UNDP	1 354.1	.0	1 354.1	.0	(44.6)	(44.6)	1 309.5
<b>Total</b>	<b>6 196.5</b>	<b>74.8</b>	<b>6 271.3</b>	<b>569.3</b>	<b>380.5</b>	<b>949.8</b>	<b>7 221.1</b>

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1986-1987	1988-1989	Budgetary		Extrabudgetary		1986-1987	1988-1989
<b>Professional category and above:</b>								
D-2	1	1	0	0	0	0	1	1
D-1	1	1	0	0	0	0	1	1
P-5	4	4	0	0	0	0	4	4
P-4	5	5	0	0	0	0	5	5
P-3	3	5	0	0	0	0	3	5
P-2/1	0	0	0	0	0	0	0	0
<b>Total</b>	<b>14</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>16</b>
<b>General Service category</b>								
Principal levels	4	4	0	0	0	0	4	4
Other levels	10	13	0	0	0	0	10	13
<b>Total</b>	<b>14</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>17</b>
<b>Grand total</b>	<b>28</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>33</b>

Table 2/30 (continued)

Organizational unit: United Nations Capital Development Fund (UNCDF)

C. Narrative

Functions

1. Chapter XIV, section 14100, of the UNDP Organization Handbook contains a description of the main functions of UNCDF.

Overview

2. The Administrator is of the view that UNCDF is now a mature established fund, with a dependable level of annual contribution. It is with this in mind that he is proposing (see DP/1987/47) a higher annual commitment level for the fund based on a five-year funding level.

Work plan for the biennium

3. As at December 1986, UNCDF had 195 ongoing projects whose total value amounted to \$295 million, of which \$146.2 was outstanding at year end. Within this amount and during 1986, there were 23 new projects and 18 grant increases approved totalling \$43.5 million, of which \$42.5 million was funded from UNCDF general resources and \$1 million was funded by joint financing arrangements. Approval levels for 1987 and the biennium 1988-1989 are expected to rise significantly with the proposed modification of UNCDF's partial funding formula. The targets for approvals from general resources during these forthcoming years is over \$60 million per year. UNCDF will continue its efforts to mobilize additional resources so that total annual approvals could be even higher.

4. The activities planned for the biennium 1988-1989 can be summarized as follows:

(a) Resource mobilization

Contacts with existing and potential donor Governments to promote increased voluntary contributions and to widen the geographical base of contributing countries. Presentation of projects to other sources for financing under trust fund and cost-sharing arrangements. Negotiation of corresponding agreements.

(b) Programme and project development

Planning and project identification missions to beneficiary countries with a view to achieving an active project pipeline of approximately \$150 million. Design and formulation of 45 projects per year, and the approval of 40 projects per year totalling over \$60 million.

(c) Programme and project implementation

Monitor all ongoing projects with the objective of galvanizing delivery to a level of over \$40 million per annum and implementation so that project objectives can be attained. (UNCDF technical advisers provide substantive inputs when required during project implementation.)

(d) Policy, planning and evaluation

(i) Planning and implementation of 25 evaluation reports per annum of ongoing or completed projects as well as thematic evaluations of a group of projects in a given sector or geographic region;

(ii) Continued development of overall policies related to programme orientations, country coverage, sectoral priorities, operational procedures and donor relations;

(iii) Development of information for donors, published brochures and other information material on UNCDF.

(e) Financial management

Review of resource situation and revision of possible project commitments and disbursements under the partial funding system. Processing and reviewing all project expenditures funded by general resources or joint financing arrangements.

Resource requirements

Established posts

5. In order to cope with the steadily increasing work-load of the Fund, which is likely to increase further if the Governing Council endorses a higher commitment level, the Administrator is

proposing an increase of two Professional and three General Service posts for the 1988-1989 biennium.

Consultants

6. These resources are requested to provide for consultant fees and travel for specialized activities related to project identification, project and programme evaluations, and loan operations.

Rental and maintenance of premises

7. The increase represents the cost of additional space required for the expanded operations of UNCDF.

Office furniture and equipment

8. Funds are required for purchase of furniture for accommodating additional staff and microcomputers.

Table 2/31. Detailed biennial budget estimates by organizational unit:  
United Nations Revolving Fund for Natural Resources  
Exploration

(Thousands of US dollars)

**A. Cost estimate**

Object of expenditure	1986-1987 estimates			1988-1989 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
<b>(i) Budgetary costs</b>							
Established posts	1 071.6	1.6	1 073.2	(127.3)	101.7	(25.6)	1 047.6
Temporary assistance	47.0	(.7)	46.3	.0	2.8	2.8	49.1
Consultants	54.9	(1.0)	53.9	.0	3.2	3.2	57.1
Overtime	11.2	(.2)	11.0	(4.9)	.4	(4.5)	6.5
Common staff costs	623.0	45.8	668.8	(72.0)	32.6	(39.4)	629.4
Other staff travel	49.7	(.8)	48.9	(4.9)	2.7	(2.2)	46.7
Information contracts, including printing and binding	22.0	(.3)	21.7	(1.0)	1.2	.2	21.9
Translation	11.8	(.2)	11.6	(11.6)	.0	(11.6)	.0
EDP/office automation	.0	.0	.0	8.3	1.2	9.5	9.5
Rental and maintenance of premises	332.9	(.1)	332.8	(1.1)	22.2	21.1	353.9
Utilities	29.2	.0	29.2	(5.5)	2.3	(3.2)	26.0
Rental and maintenance of furniture, equipment and vehicles, including maintenance supplies	14.4	(.2)	14.2	(3.0)	.8	(2.2)	12.0
Communications	94.1	(.9)	93.2	(22.2)	5.3	(16.9)	76.3
Hospitality	.9	.0	.9	.0	.0	.0	.9
Miscellaneous services	13.7	(.1)	13.6	(12.0)	.0	(12.0)	1.6
Stationery and office supplies, including internal reproduction supplies	13.5	(.1)	13.4	(2.0)	.8	(1.2)	12.2
Library books and supplies (publications)	3.1	(.1)	3.0	(2.0)	.0	(2.0)	1.0
Office furniture and equipment	14.4	(.3)	14.1	(6.1)	.4	(5.7)	8.4
EDP and word-processing equipment	.0	.0	.0	37.3	5.3	42.6	42.6
Reimbursement to UNDP	626.8	.0	626.8	.0	5.6	5.6	632.4
<b>Total</b>	<b>3 034.2</b>	<b>42.4</b>	<b>3 076.6</b>	<b>(230.0)</b>	<b>188.5</b>	<b>(41.5)</b>	<b>3 035.1</b>

**B. Staffing requirements**

Level	Established posts		Temporary posts				Total	
	1986-1987	1988-1989	Budgetary		Extrabudgetary		1986-1987	1988-1989
			1986-1987	1988-1989	1986-1987	1988-1989		
<b>Professional category and above:</b>								
D-2	1	1			0	0	1	1
D-1	1	1			0	0	1	1
P-5	0	0			0	0	0	0
P-4	2	2			0	0	2	2
P-3	2	1			0	0	2	1
P-2/1	0	0			0	0	0	0
<b>Total</b>	<b>6</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>5</b>
<b>General Service category</b>								
Principal levels	3	3			0	0	3	3
Other levels	5	4			0	0	5	4
<b>Total</b>	<b>8</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>7</b>
<b>Grand total</b>	<b>14</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>12</b>

Table 2/31 (continued)

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

C. Narrative

Function

negotiations with donors for  
co-financing of projects

1. Chapter XIV, section 14200, of the UNDP Organization Handbook contains a description of the main functions of UNRFNRE.

(b) Project execution

Design of work programme and planning for the delivery of inputs, development and supervision of an operational programme, technical financial and operational management and control of all phases of project execution.

Work plan for the biennium

2. As a funding institution responsible also for project selection, design, development, delivery, assessment and follow-up of a highly specialized technical co-operation programme, UNRFNRE expects, with its financial resource base, to manage all aspects of 10 to 15 solid mineral exploration projects operational at any one time and from two to three geothermal exploration projects

Output: Compilation of all technical data, evaluation of results and findings and reporting results to recipient Governments. For each completed exploration project, the output will be a final report specifying whether or not an economic deposit or geothermal reservoir was identified and containing an analysis of all technical data collected.

3. Following are the major programme elements and management activities:

(a) Forward planning

(c) Project follow-up

Development of an active project pipeline for solid minerals (15-20 projects) and several geothermal exploration projects.

Identifying follow-up feasibility and pre-investment requirements, co-operating with host Governments on investment options and contacts with potential interested investors.

Output: Assessment of existing technical data from countries requesting assistance, organization of technical field missions by Fund staff and consultants, evaluation of findings, establishment of priorities based on the potential economic viability of projects, preparation of project requests, costing of inputs, negotiation of project agreements,

Resource requirements

Established posts

4. Mindful of the relative paucity of resources available for new programming, the Administrator is proposing a reduction in budgetary staffing of one Professional and one General Service post in 1988-1989.

EDP and word-processing equipment

5. Funds are being provided for the purchase of microcomputers and related software.

Other items

6. Adjustments have been made between certain categories of expenditures based on the expected needs of UNRPNRE.

Table 2/32. Detailed biennial budget estimates by organizational unit:  
Science, technology, and energy

(Thousands of US dollars)

A. Cost estimate

Object of expenditure	1986-1987 estimates			1988-1989 estimates			
	Approved   appropriations	Cost   increase   (decrease)	Revised   estimates	Volume   increase   (decrease)	Cost   increase   (decrease)	Total   increase   (decrease)	Total   estimates
<b>(i) Budgetary costs</b>							
Established posts	990.6	(10.5)	980.1	.0	95.8	95.8	1 075.9
Temporary assistance	30.9	(.4)	30.5	.0	1.8	1.8	32.3
Consultants	108.8	(1.3)	107.5	.0	6.5	6.5	114.0
Common staff costs	611.0	(11.2)	599.8	.0	29.9	29.9	629.7
Travel to official meetings	12.0	.0	12.0	(1.2)	.6	(.6)	11.4
Other staff travel	70.0	(.8)	69.2	(6.9)	3.8	(3.1)	66.1
Information contracts, including printing and binding	24.1	(.1)	24.0	.0	1.6	1.6	25.6
Translation	4.0	.0	4.0	.0	.2	.2	4.2
Rental and maintenance of premises	231.5	(.1)	231.4	.0	15.7	15.7	247.1
Utilities	13.7	.0	13.7	.0	1.3	1.3	15.0
Rental and maintenance of furniture, equipment and vehicles, including maintenance supplies	13.5	(.1)	13.4	.0	.8	.8	14.2
Communications	79.0	(.4)	78.6	.0	6.4	6.4	85.0
Hospitality	3.2	(.1)	3.1	.0	.2	.2	3.3
Miscellaneous services	7.4	(.1)	7.3	.0	.4	.4	7.7
Stationery and office supplies, including internal reproduction supplies	9.4	.0	9.4	.0	.6	.6	10.0
Library books and supplies (publications)	.8	.0	.8	.0	.0	.0	.8
Miscellaneous services	1.0	.0	1.0	.0	.0	.0	1.0
Office furniture and equipment	5.0	.0	5.0	.0	.4	.4	5.4
Reimbursement to UNDP	248.4	.0	248.4	.0	217.9	217.9	466.3
<b>Total</b>	<b>2 464.3</b>	<b>(25.1)</b>	<b>2 439.2</b>	<b>(8.1)</b>	<b>383.9</b>	<b>375.8</b>	<b>2 815.0</b>
						<u>1986-1987</u>	<u>1988-1989</u>
						<u>estimates</u>	<u>estimates</u>
<b>(ii) Extrabudgetary resources</b>							
Programme support in the field of energy						381.2	354.2
<b>Total extrabudgetary resources</b>						381.2	354.2
<b>(iii) Total costs (i) + (ii)</b>							
							3 169.2



Table 2/32 (continued)

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
			Budgetary		Extrabudgetary			
	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989
<b>Professional category and above:</b>								
Assistant Administrator	0	0	0	0	0	0	0	0
D-2	1	1	0	0	0	0	1	1
D-1	1	1	0	0	0	0	1	1
P-5	1	1	1	1	0	0	2	2
P-4	2	2	0	0	0	0	2	2
P-3	1	1	0	0	0	0	1	1
P-2/1	0	0	0	0	0	0	0	0
<b>Total</b>	<b>6</b>	<b>6</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>7</b>
<b>General Service category</b>								
Principal levels	0	0	0	0	0	0	0	0
Other levels	6	6	1	2	0	0	7	8
<b>Total</b>	<b>6</b>	<b>6</b>	<b>1</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>8</b>
<b>Grand total</b>	<b>12</b>	<b>12</b>	<b>2</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>15</b>

Table 2/32 (continued)

Organizational unit: Science, technology and energy

C. Narrative

Functions

1. Chapter XIV, section 14500, of the UNDP Organization Handbook contains a description of the main functions of the Unit, which incorporates UNFSTD, the Energy Account, TOKTEN and Short-Term Advisory Services (STAS).

Overview

2. The merging of two funds and two other programmes is intended to achieve cost-effective management as well as programmatic synergy. It does not, however, mean that the separate identities of the four components will be lost or that there will be any less effort to secure resources for any of them.

3. UNFSTD will contribute the bulk of the staff, i.e., 6 Professional and 6 General Service posts, a level which will be moderated if resources do not warrant it. The Energy Account will contribute 1 Professional and 2 General Service posts, although the Administrator will assess the viability of this in terms of available resources on a continuous basis. The administration of STAS will continue to be funded from Special Programme Resources.

1986-1987 appropriation

4. Since UNFSTD has not previously been part of UNDP's appropriation decision, no base appropriation exists for the 1986-1987 biennium. A base has accordingly been constructed on the basis of projected 1987 expenditure

levels, geared to the staffing level approved by ACABQ, namely 6 Professional and 6 General Service posts.

Work plan for the biennium

5. As at 1 January 1987, UNFSTD had responsibility for 28 ongoing projects valued at \$10.7 million transferred from UNFSTD. New resources of about \$10 million for core and non-core activities are expected to be available in 1987 to initiate science and technology projects and other activities. Annual resources at comparable levels are expected for the 1988-1989 biennium. On this basis the Fund will carry out the work plan outlined below.

6. Within its primary functions, the unit has three programme objectives: first, to mobilize funds for science and technology activities, as well as energy; second, to appraise and prepare for approval and funding science and technology projects from its own account and in co-financing arrangements; and third, to provide technical advice and inputs to UNDP-funded projects with major science and technology and energy components.

(a) Resource mobilization

To realize new resources (core and non-core) to be used directly and in joint financing arrangements, mobilization efforts utilizing both traditional and new arrangements will be undertaken with both governmental and private sector sources.

(b) Technical advisory function

The technical advisory programme will involve participation in country programme appraisals and reviews, NatCAPs, round tables and consultative group meetings. At the project level, technical inputs will be provided to regional bureaux and field offices in selected technology areas, both

directly and through panels of science and technology experts established for this purpose.

Resource requirements

7. The Administrator foresees no change in resource requirements over those provided in 1987.

Table 2/33. Detailed biennial budget estimates by organizational unit:  
United Nations Development Fund for Women

(Thousands of US dollars)

A. Cost estimate

Object of expenditure	1986-1987 estimates			1988-1989 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
(i) Budgetary costs							
Established posts	955.2	(81.4)	873.8	418.1	132.9	551.0	1 424.8
Temporary assistance	9.9	(.2)	9.7	4.9	.8	5.7	15.4
Consultants	.0	.0	.0	20.3	1.2	21.5	21.5
Overtime	22.0	(.2)	21.8	18.3	2.4	20.7	42.5
Common staff costs	480.1	34.3	514.4	264.7	40.8	305.5	819.9
Other staff travel	66.1	(.9)	65.2	(21.2)	2.8	(18.4)	46.8
Information contracts, including printing and binding	57.3	(.9)	56.4	(50.0)	.4	(49.6)	6.8
Translation	33.1	(.4)	32.7	(.6)	2.0	1.4	34.1
EDP/office automation	.0	.0	.0	7.2	.8	8.0	8.0
Rental and maintenance of premises	264.0	7.1	271.1	136.3	31.4	167.7	438.8
Utilities	14.8	.0	14.8	5.9	2.0	7.9	22.7
Rental and maintenance of furniture, equipment and vehicles, including maintenance supplies	18.5	(.3)	18.2	(.3)	1.2	.9	19.1
Communications	44.5	(.4)	44.1	(4.7)	3.2	(1.5)	42.6
Hospitality	1.2	.0	1.2	.0	.0	.0	1.2
Miscellaneous services	6.1	.0	6.1	.0	.4	.4	6.5
Stationery and office supplies, including internal reproduction supplies	10.1	(.2)	9.9	3.0	.8	3.8	13.7
Library books and supplies (publications)	.5	.0	.5	1.5	.0	1.5	2.0
Public information supplies and services	8.8	(.2)	8.6	29.5	2.4	31.9	40.5
Office furniture and equipment	13.3	(.2)	13.1	(1.6)	.8	(.8)	12.3
EDP and word-processing equipment	16.5	.0	16.5	(6.2)	1.5	(4.7)	11.8
Reimbursement to UNDP	150.0	.0	150.0	.0	229.7	229.7	379.7
<b>Total</b>	<b>2 172.0</b>	<b>(43.9)</b>	<b>2 128.1</b>	<b>825.1</b>	<b>457.5</b>	<b>1 282.6</b>	<b>3 410.7</b>

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
	1986-1987	1988-1989	Budgetary		Extrabudgetary		1986-1987	1988-1989
			1986-1987	1988-1989	1986-1987	1988-1989		
Professional category and above:								
D-1	1	1			0	0	1	1
P-5	1	2			0	0	1	2
P-4	1	3			0	0	1	3
P-3	4	4			0	0	4	4
P-2/1	0	0			0	0	0	0
<b>Total</b>	<b>7</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>10</b>
General Service category								
Principal levels	1	1			0	0	1	1
Other levels	5	7			0	0	5	7
<b>Total</b>	<b>6</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>8</b>
<b>Grand total</b>	<b>13</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>18</b>

Table 2/33 (continued)

Organizational unit: United Nations Development Fund for Women (UNIFEM)

C. Narrative

Functions

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

Work plan for the biennium

2. As at December 1986, UNIFEM had 250 projects that are either ongoing or about to start operations with a total value of \$25.7 million. During 1986, 21 new projects and 31 smaller scale activities were approved totalling \$5.5 million. Targets for 1987 call for another \$6 million in project approvals, and for the biennium 1988-1989 it is expected that at least 60 large-scale projects will be approved with a total value of approximately \$15 million.

3. Under its expanded mandate (General Assembly resolution 39/125), UNIFEM will continue to participate in country programming exercises, round tables and NaTCAPS; it is expected that 50 missions in 1987 and 100 in 1988-1989 will relate to these activities.

(a) Resource mobilization

While a total of at least \$7.5 million in new resources is expected to be available for 1987 (a 44 per cent increase over the previous year), UNIFEM will accelerate in the biennium its efforts to obtain additional contributions from existing and potential donors to both its central resources and specific projects with a target of \$20 million in 1989.

(b) Programming and project development

Assistance with design and formulation of a minimum of 35 projects per year and approval of 30; development of model procedures and methodologies for involving women appropriately in mainstream development activities based on UNIFEM's selective experience with country programming, round tables and NaTCAPS; identification of projects for expansion and/or replication.

(c) Programme and project implementation

Monitoring progress, evaluation and/or advisory reports on projects in addition to tripartite reviews; augmenting delivery rates to a level of \$11 million per annum in 1989; and forecasting \$15 million in 1990 pending early adoption of modified full funding.

(d) Financial management

(i) Establishment of commitment targets for the Consultative Committee on UNIFEM twice annually, ensuring that guidelines for full funding are respected; continuous monitoring of the resource situation in comparison to expenditure;

(ii) Review of full-funding policies and procedures applicable to UNIFEM. However, it should be noted that preliminary consultations are taking place regarding the possibility of partial funding. Should these consultations be successfully completed, a proposal will be made to

the Governing Council along such lines. This proposal will include financial and other implications of partial funding;

(iii) A review of the financial management needs of the Fund will also be undertaken;

(iv) Following consultations with the Consultative Committee on UNIFEM the results will be reported to the Council, and recommendations for any action made.

(e) Policy, planning and evaluation

(i) Implementation of operational analysis, including project reviews and substantive project inputs by UNIFEM technical advisers in specialized fields; use of computerized project management systems, including knowledge bank tools for monitoring, evaluation, and impact analysis;

(ii) Continuation of working arrangements established with UNDP central units, regional bureaux and field offices in the formulation, appraisal and evaluation of projects, and in country programming and donor round-table exercises; co-operation with other funds and programmes in these areas;

(iii) Preparation of semi-annual reports to the Consultative Committee on UNIFEM and annual reports to the Governing Council of UNDP and the General Assembly;

(iv) Continuation of its programme of information activities.

Resource requirements

Established posts

4. UNIFEM's catalytic function is most visible in its leveraging of external support for projects directly designed to benefit women. In 1986, the Fund's experience with "mainstreaming" leveraged more than \$3 million, in addition to the Fund's own resources. UNIFEM also responds to increasing demands for direct project assistance within the framework of its project initiatives in the complex task of interfacing and relating women and development. It is now essential to increase the level and amount of core staff in order to tap potential co-financing resources, as well as to achieve a more efficient management of its increasing total income.

5. The capacity of the Fund's secretariat at the current staffing level is already stretched to a point where programme quality risks being compromised.

6. The work-load of UNIFEM will be further increased by the expansion of its activities as a result of increased funding resources. In order to function efficiently within its new, more comprehensive mandate, it is absolutely essential that qualified and experienced staff be recruited.

7. Therefore an increase of 3 Professional and 2 General Service posts is being proposed for the 1988-1989 biennium. The Professional posts are now being classified. A report on this will be presented to ACABQ.

Consultants

8. The resources are requested to provide the Fund directorate with short-term expertise not available within the staff of the Fund.

Overtime

9. The increased work-load of UNIFEM makes it necessary for General Service

staff to work beyond normal working hours, especially during peak periods.

Rental and maintenance of premises

10. The increase under this category represents UNIFEM's proportionate share of the costs relating to the space occupied by the UNDP family. For further details of the principles applied, see the narrative in table 2/25.

Table 2/34. Detailed biennial budget estimates by organizational unit:  
United Nations Sudano-Sahelian Office

(Thousands of US dollars)

A. Cost estimate

Object of expenditure	1986-1987 estimates			1988-1989 estimates				
	Approved   appropri-   tions	Cost   increase   (decrease)	Revised   estimates	Volume   increase   (decrease)	Cost   increase   (decrease)	Total   increase   (decrease)	Total   estimates	
<b>(i) Budgetary costs</b>								
Established posts	1 457.5	(14.1)	1 443.4	.0	152.3	152.3	1 595.7	
Temporary assistance	60.1	.3	60.4	(21.3)	3.9	(17.4)	43.0	
Consultants	61.8	1.9	63.7	(8.0)	4.0	(4.0)	59.7	
Overtime	24.0	.1	24.1	(2.4)	2.2	(.2)	23.9	
Common staff costs	808.6	(1.8)	806.8	.0	(7.0)	(7.0)	799.8	
Other staff travel	252.3	12.6	264.9	(27.4)	22.8	(4.6)	260.3	
Information contracts, including printing and binding	15.9	(.1)	15.8	(6.5)	.7	(5.8)	10.0	
Translation	15.8	(.2)	15.6	(1.7)	1.4	(.3)	15.3	
Rental and maintenance of premises	287.4	.6	288.0	215.4	41.9	257.3	545.3	
Utilities	25.9	.3	26.2	10.6	4.9	15.5	41.7	
Rental and maintenance of furniture, equipment and vehicles, including maintenance supplies	68.3	.1	68.4	(29.3)	4.9	(24.4)	44.0	
Communications	123.1	.0	123.1	(23.6)	9.9	(13.7)	109.4	
Hospitality	3.9	.0	3.9	.0	.3	.3	4.2	
Miscellaneous services	160.8	2.0)	158.8	(80.4)	5.9	(74.5)	84.3	
Stationery and office supplies, including internal reproduction supplies	40.5	.0	40.5	(2.3)	4.7	2.4	42.9	
Library books and supplies (publications)	3.4	(.1)	3.3	.0	.2	.2	3.5	
Office furniture and equipment	15.4	(.1)	15.3	.0	1.4	1.4	16.7	
EDP and word-processing equipment	42.9	.0	42.9	(23.1)	2.8	(20.3)	22.6	
Reimbursement to UNDP	765.3	.0	765.3	.0	85.2	85.2	850.5	
<b>Total</b>	<b>4 232.9</b>	<b>(2.5)</b>	<b>4 230.4</b>	<b>.0</b>	<b>342.4</b>	<b>342.4</b>	<b>4 572.8</b>	
						<u>1986-1987</u>	<u>1988-1989</u>	
						<u>estimates</u>	<u>estimates</u>	
<b>(ii) Extrabudgetary resources</b>								
Support services related to extrabudgetary activities in respect of UNSO							<u>882.2</u>	<u>805.1</u>
<b>Total extrabudgetary resources</b>							<u>882.2</u>	<u>805.1</u>
<b>(iii) Total costs (i) + (ii)</b>							<u>5 377.9</u>	



Table 2/34 (continued)

**B. Staffing requirements**

Level	Established posts		Temporary posts				Total	
	1986-1987	1988-1989	Budgetary		Extrabudgetary		1986-1987	1988-1989
			1986-1987	1988-1989	1986-1987	1988-1989		
<b>Professional category and above:</b>								
D-2	1	1			0	0	1	1
D-1	1	1			0	0	1	1
P-5	1	1			0	0	1	1
P-4	6	6			3	3	9	9
P-3	0	0			0	0	0	0
P-2/1	0	0			1	1	1	1
<b>Total</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>13</b>	<b>13</b>
<b>General Service category</b>								
Principal levels	1	1			0	0	1	1
Other levels	7	7			2	2	9	9
Local staff	6	6			1	1	7	7
<b>Total</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>17</b>	<b>17</b>
<b>Grand total</b>	<b>23</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>7</b>	<b>30</b>	<b>30</b>

Table 2/34 (continued)

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

C. Narrative

Functions

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

Work plan for the biennium

2. The major activities planned by UNSO for 1988-1989 are:

(a) Resource mobilization

In the post-emergency period, it has been generally recognized that exceptional efforts need to be made to support the recovery programme that the sub-Saharan African countries (most of which are UNSO mandate countries) have established. No sector is more important in this recovery phase than that dealing with the protection of the productive capacities of the land resources of the affected countries, i.e. the environment. UNSO will therefore, in the biennium 1988-1989, strive to increase its assistance to the Sudano-Sahelian countries in this area of drought rehabilitation. All the African Governments are now aware of the importance of environmental protection and the role that this will play in meeting the objectives of increased food production, and those who benefit from UNSO's mandate are looking to the organization to help them mobilize the necessary resources for these efforts. UNSO will, in the biennium, also continue to work closely with the Permanent Inter-State Committee on Drought Control in the Sahel (CILSS) and the Intergovernmental Authority for Drought and Development

(IGADD) as well as with multilateral and bilateral agencies in response to its mandate. It is obvious that, given the relative decline in the availability of resources, the expanding need for funds to support such priority programmes will dictate that the UNSO resource mobilization constituency be broadened. Thus, during the biennium, UNSO will increasingly direct its energies at tapping new donor sources, including non-governmental organizations and the private sector. In order to realize the above objectives, it will be necessary for UNSO to develop and improve its public information capacity as well as sensitization activities during this period. This would entail special efforts for public information and sensitization so as to enable UNSO to strengthen its resource mobilization capacity.

(b) Programme development and implementation

The UNSO programme for the biennium will need to be broadened to respond to the needs of the post-crisis period as well as address the concerns expressed by the various resolutions of the Governing Council and the General Assembly. The implementation of this programme in the 22 African countries served by UNSO will have to take additional cognizance of the United Nations Priority Programme for African Recovery. During 1988-1989 UNSO will attempt to maintain the leadership of UNDP/UNSO as the main instrument of the United Nations system to assist the African countries in their drought rehabilitation and anti-desertification

efforts. This leadership role can only be maintained in the next few years if efforts are deployed in such a manner as to produce positive results and generate confidence both within the United Nations system and at the level of the donor community. Programme development will therefore represent a central preoccupation of the organization in the coming biennium.

(c) Monitoring and follow-up

As has been the case during the current biennium, a third major UNSO activity in 1988-1989 will be efforts at closer monitoring and evaluation of the UNSO-assisted projects in all the mandate countries. This activity will cover both national and regional projects. Increasing attention will be paid to the assistance UNSO will render to recipient countries in developing their own technical and managerial capacities both for project implementation and monitoring. Specifically, a greater focus will be

put on the improvement of reporting capacities in nationally executed projects. Given the nature of UNSO-assisted activities, particularly the multisectoral characteristic of drought rehabilitation projects, UNSO will additionally need to assess from time to time the impact of this assistance on the lives and livelihoods of the beneficiary populations.

Resource requirements

Rental and maintenance of premises

3. The increase under this category represents UNSO's proportionate share of costs relating to the space occupied by the UNDP family. For further details of the principles applied, see the narrative in table 2/25.

Other items

4. Estimated resource requirements have been adjusted to reflect current expenditure patterns.

Table 2/35. Detailed biennial budget estimates by organizational unit:  
United Nations Sudano-Sahelian Office-UNDP/UNEP joint  
venture (institutional support)

(Thousands of US dollars)

A. Cost estimate

Object of expenditure	1986-1987 estimates			1988-1989 estimates			Total estimates
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	
(i) Budgetary costs							
Established posts	818.5	(57.1)	761.4	.0	145.0	145.0	906.4
Temporary assistance	102.3	(3.4)	98.9	(53.2)	2.6	(50.6)	48.3
Consultants	20.2	(.3)	19.9	31.0	5.4	36.4	56.3
Overtime	23.1	.7	23.8	(13.6)	.8	(12.8)	11.0
Common staff costs	447.5	(1.5)	446.0	.0	33.0	33.0	479.0
Other staff travel	163.0	(3.8)	159.2	(59.6)	4.9	(54.7)	104.5
Information contracts, including printing and binding	31.2	(.7)	30.5	7.0	8.0	15.0	45.5
Rental and maintenance of premises	127.1	1.0	128.1	(12.9)	14.1	1.2	129.3
Utilities	47.5	.7	48.2	(26.3)	2.2	(24.1)	24.1
Rental and maintenance of furniture, equipment and vehicles, including maintenance supplies	102.2	.6	102.8	(49.7)	9.4	(40.3)	62.5
Communications	97.3	(1.8)	95.5	(30.8)	9.0	(21.8)	73.7
Hospitality	4.5	(.3)	4.2	(.8)	.6	(.2)	4.0
Miscellaneous services	12.2	(.9)	11.3	(4.2)	.2	(4.0)	7.3
Stationery and office supplies, including internal reproduction supplies	41.6	.1	41.7	(11.0)	4.6	(6.4)	35.3
Library books and supplies (publications)	.0	.0	.0	1.0	.0	1.0	1.0
Office furniture and equipment	29.0	(.5)	28.5	(17.9)	1.2	(16.7)	11.8
<b>Total</b>	<b>2 067.2</b>	<b>(67.2)</b>	<b>2 000.0</b>	<b>(241.0)</b>	<b>241.0</b>	<b>.0</b>	<b>2 000.0</b>

B. Staffing requirements

Level	Established posts		Temporary posts				Total	
			Budgetary		Extrabudgetary			
	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989
Professional category and above:								
D-1	0	0			0	0	0	0
P-5	3	3			0	0	3	3
P-4	3	3			0	0	3	3
P-3	0	0			0	0	0	0
P-2/1	0	0			0	0	0	0
<b>Total</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>6</b>
General Service category								
Field Service level	2	2			0	0	2	2
Principal levels	0	0			0	0	0	0
Other levels	3	3			0	0	3	3
<b>Total</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>5</b>
<b>Grand total</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>11</b>

Table 2/35 (continued)

Organizational unit: UNSO-UNDP/UNEP joint venture (institutional support)

C. Narrative

Functions

1. Chapter VI of the UNDP Organization Handbook contains a description of the main functions of the UNSO-UNDP/UNEP joint venture.

General overview

2. The Executive Director of UNEP and the Administrator have reconfirmed the agreement for a 50 per cent cost-sharing between the two organizations for the institutional support element of the joint venture during the 1988-1989 biennium. UNEP will make an annual contribution of \$500,000, resulting in an annual total budget of \$1 million.

Work plan for the biennium

3. The major activities planned by UNSO under its desertification control mandate for 1988-1989 are:

(a) Resource mobilization

Since the establishment of IGADD in January 1986, there have been several resolutions calling for the increase of UNSO's assistance specifically to the countries that constitute this organization. The activities of UNSO in these countries have generated great enthusiasm both at the level of the Governments and from the donors. These activities need to be sustained. The joint venture arrangement under which UNSO carries out its anti-desertification activities on behalf of UNEP and UNDP will

continue to be an important source of funding not only for the IGADD countries but also for the other 16 Sudano-Sahelian countries. The joint venture arrangement responds very squarely to the provisions of the United Nations Plan of Action to Combat Desertification and consolidates the role of UNDP/UNSO as a focal point for international efforts against desertification in this vast region of Africa, and it is envisaged that in the coming biennium these projects will register a significant increase. UNSO will need to continue to mobilize resources for its expanding number of projects. It will therefore require not only intensified fund-raising activities but also the development of new funding arrangements such as encouraging private sector participation (including NGOs) in the financing of projects that protect the environment and basic land resources of sub-Saharan African countries.

(b) Programme development and implementation

In the aftermath of the African emergency which led to the convening of a special session on Africa by the General Assembly in 1986 (thirteenth special session), the awareness of the dangers of environmental damage has risen very sharply. This awareness is reflected in the fact that most of the agencies of the United Nations system are now developing special facilities for sub-Saharan Africa to respond to the post-crisis era. A similar situation prevails at the level of

donor Governments. Within UNDP itself, the problem of desertification remains at the forefront of the concerns of the Administrator as evidenced by his statement to the Second Committee of the General Assembly (see A/C.2/41/SR.29). Thus, UNSO will continue to work actively not only with other multilateral agencies and bilateral Governments, but also with other funds and bureaux of UNDP. In this regard UNSO will, during this biennium, collaborate closely with the Regional Bureau for Africa to implement the 1987-1991 Joint UNDP-UNSO Regional Programme to Combat Drought and Desertification in the Sudano-Sahelian Area as a joint undertaking.

(c) Project monitoring and follow-up

During 1988-1989 project monitoring activities will continue with particular attention being paid to the important concerns of reporting and impact assessment.

Resource requirements

4. Expenditure estimates have been adjusted to ensure that the annual level of expenditure does not exceed \$1 million per annum in accordance with the agreed cost-sharing arrangements between UNDP and UNEP.

Table 2/36. Detailed biennial budget estimates by organizational unit:  
Technical co-operation among developing countries/  
Information Referral System

(Thousands of US dollars)

**A. Cost estimate**

Object of expenditure	1986-1987 estimates			1988-1989 estimates			Total estimates
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	
<b>(i) Budgetary costs</b>							
Temporary posts	122.8	(4.2)	118.6	.0	5.3	5.3	123.9
Temporary assistance	158.5	(2.3)	156.2	(2.3)	9.3	7.0	163.2
Overtime	.6	.0	.6	.0	.0	.0	.6
Common staff costs	79.9	(2.3)	77.6	.0	2.4	2.4	80.0
Travel to official meetings	.9	.0	.9	(.9)	.0	(.9)	.0
Other staff travel	35.9	(.6)	35.3	(10.1)	1.6	(8.5)	26.8
Information contracts, including printing and binding	9.5	(.1)	9.4	.0	.6	.6	10.0
Translation	9.5	(.1)	9.4	(.5)	.4	(.1)	9.3
EDP/office automation	.0	.0	.0	8.3	1.2	9.5	9.5
Rental and maintenance of furniture, equipment and vehicles, including maintenance supplies	24.4	.0	24.4	.0	3.5	3.5	27.9
Communications	29.9	(.5)	29.4	(.7)	1.5	.8	30.2
Miscellaneous services	1.6	(.1)	1.5	.0	.0	.0	1.5
Stationery and office supplies, including internal reproduction supplies	.4	.0	.4	.0	.0	.0	.4
Library books and supplies (publications)	.9	.0	.9	.1	.0	.1	1.0
EDP and word-processing equipment	.0	.0	.0	18.4	2.4	20.8	20.8
Reimbursement to UNDP	264.8	.0	264.8	(98.5)	.0	(98.5)	166.3
<b>Total</b>	<b>739.6</b>	<b>(10.2)</b>	<b>729.4</b>	<b>(86.2)</b>	<b>28.2</b>	<b>(58.0)</b>	<b>671.4</b>

**B. Staffing requirements**

Level	Established posts		Temporary posts				Total	
			Budgetary		Extrabudgetary			
	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989
<b>Professional category and above:</b>								
P-5	0	0	1	1	0	0	1	1
P-4	0	0	0	0	0	0	0	0
P-3	0	0	0	0	0	0	0	0
P-2/1	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>General Service category</b>								
Principal levels	0	0	0	0	0	0	0	0
Other levels	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand total</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>

Table 2/36 (continued)

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

C. Narrative

Function

1. Chapter V of the UNDP Organizational Handbook contains a description of the main functions of the Special Unit. The Information Referral System (INRES) is a functional arm of the Unit engaged in developing and operating a global multisectoral information system which collects and computerizes data on institutions of developing countries capable of providing education, training, research, and technological and consultancy services to other developing countries. An inquiry service which provides information on

request was established in 1985 and will continue further operation over the forthcoming biennium.

Resource requirements

2. Funds are being released under this category based on the projected needs of the Unit.

Other items

3. Minor adjustments have been made between certain categories of expenditure to meet the changing needs of the Unit.



Table 2/37. Detailed biennial budget estimates by organizational unit:  
Consultative Group on International Agricultural Research

(Thousands of US dollars)

A. Cost estimate

Object of expenditure	1986-1987 estimates			1988-1989 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
Budgetary costs							
Contributions to joint activities	900.0	.0	900.0	.0	.0	.0	900.0
Total	900.0	.0	900.0	.0	.0	.0	900.0

Table 2/37 (continued)

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

C. Narrative

Resource requirements

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

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Table 2/38. Detailed biennial budget estimates by organizational unit:  
Africa Strengthening

(Thousands of US dollars)

A. Cost estimate

Object of expenditure	1986-1987 estimates			1988-1989 estimates			
	Approved appropriations	Cost increase (decrease)	Revised estimates	Volume increase (decrease)	Cost increase (decrease)	Total increase (decrease)	Total estimates
(i) Budgetary costs							
Reimbursement to UNDP	2 480.0	(727.5)	1 752.5	.0	(1 752.5)	(1 752.5)	.0
Total	2 480.0	(727.5)	1 752.5	.0	(1 752.5)	(1 752.5)	.0

Table 2/38 (continued)

Organizational unit: Africa Strengthening

C. Narrative

The requirements in 1986-1987 represent the reimbursable subvention from UNDP general resources to underwrite the Africa Strengthening extrabudgetary package. A scaled-down

version of the package is proposed for incorporation in the core budget for 1988-1989 (see DP/1987/55 (Vol. I), paras. 55-60).

## Annex I

ESTIMATED 1988-1989 FIELD OFFICE COSTS AND HOST GOVERNMENT  
OBLIGATIONS TOWARDS LOCAL OFFICE COSTS

(Thousands of United States dollars) a/

Region/Field office	Total cost of office b/	Total local cost of office c/	Share of local office cost d/ (Percent- age)	Waiver percent- age e/	Target for Government			Net cost of office to UNDP	Net cost of office to UNDP as percentage of total cost of office f/
					Local office cost contribution	In kind	In cash		
<u>Africa</u>									
Angola	3 057.6	1 802.2	100.0	50	0.0	901.1	901.1	2 156.5	71
Benin	1 836.0	919.5	100.0	75	54.6	175.3	229.9	1 606.1	87
Botswana	1 346.6	513.9	100.0	50	0.0	257.0	257.0	1 089.7	81
Burkina Faso	2 236.5	1 241.7	100.0	75	40.7	269.7	310.4	1 926.1	86
Burundi	3 000.0	1 714.9	100.0	75	243.8	184.9	428.7	2 571.3	86
Cameroon	3 081.5	2 036.9	100.0	50	668.7	349.8	1 018.4	2 063.0	67
Cape Verde	1 295.0	640.7	100.0	75	0.0	160.2	160.2	1 134.8	88
Central African Republic	2 292.3	1 034.0	100.0	75	44.9	213.6	258.5	2 033.8	89
Chad	2 962.4	1 610.5	100.0	75	0.0	402.6	402.6	2 559.8	86
Comoros	1 250.1	549.6	100.0	75	0.2	137.2	137.4	1 112.7	89
Congo	1 763.6	1 235.4	100.0	50	233.3	384.4	617.7	1 145.9	65
Côte d'Ivoire	2 348.4	1 661.0	100.0	75	147.4	267.9	415.2	1 933.1	82
Equatorial Guinea	1 144.0	362.4	100.0	75	27.7	62.9	90.6	1 053.4	92
Ethiopia	4 314.0	2 557.3	100.0	75	0.0	639.3	639.3	3 674.7	85
Gabon	1 410.6	1 004.6	100.0	0	0.0	1 004.6	1 004.6	406.0	29
Gambia	1 165.8	536.3	100.0	75	61.8	72.2	134.1	1 031.8	88
Ghana	1 615.9	540.0	100.0	75	13.4	121.6	135.0	1 480.9	92
Guinea	1 791.9	676.0	100.0	75	0.3	168.7	169.0	1 622.9	91
Guinea-Bissau	1 431.0	413.5	100.0	75	0.0	103.4	103.4	1 327.6	93
Kenya	1 989.3	1 259.2	100.0	75	0.0	314.8	314.8	1 674.5	84
Lesotho	1 315.7	515.9	100.0	75	0.0	129.0	129.0	1 186.7	90
Liberia	1 608.2	942.7	100.0	75	143.6	92.1	235.7	1 372.5	85
Madagascar	1 513.6	604.5	100.0	75	0.0	151.1	151.1	1 362.5	90
Malawi	1 982.7	957.1	100.0	75	188.8	50.5	239.3	1 743.4	88

Region/Field office	Total cost of office <u>b/</u>	Total local cost of office <u>c/</u>	Share of local office cost <u>a/</u> (Percentage)	Waiver percentage <u>e/</u>	Target for Government			Net cost of office to UNDP	Net cost of office to UNDP as percentage of total cost of office <u>f/</u>
					local office cost contribution				
					In kind	In cash	Total		
Mali	2 549.4	1 345.0	100.0	75	0.0	336.3	336.3	2 213.2	87
Mauritania	2 421.8	1 490.6	100.0	75	31.4	341.2	372.7	2 049.2	85
Mauritius	750.5	426.9	100.0	50	0.0	213.5	213.5	537.1	72
Mozambique	2 993.9	1 345.5	100.0	75	0.0	336.4	336.4	2 657.5	89
Namibia <u>g/</u>	1 641.4	896.2	100.0	25	0.0	672.2	672.2	969.3	59
Niger	2 847.2	1 536.7	100.0	75	187.7	196.5	384.2	2 463.0	87
Nigeria	3 157.1	2 118.1	100.0	50	261.9	797.2	1 059.0	2 098.0	66
Rwanda	1 797.8	729.9	100.0	75	0.0	182.5	182.5	1 615.3	90
Sao Tome and Principe	724.1	195.6	100.0	75	0.0	48.9	48.9	675.2	93
Senegal	2 877.8	1 903.6	100.0	75	41.5	434.4	475.9	2 401.9	83
Sierra Leone	1 758.2	983.7	100.0	75	66.5	179.4	245.9	1 512.3	86
Swaziland	924.9	456.8	100.0	50	0.0	228.4	228.4	696.5	75
Togo	1 522.5	973.3	100.0	75	247.8	0.0	247.4	1 274.7	84
Uganda	2 316.3	1 250.6	100.0	75	0.0	312.7	312.7	2 003.7	87
United Republic of Tanzania	3 175.9	2 011.9	98.3	75	75.3	427.7	503.0	2 672.9	84
Seychelles	53.6	45.1	1.7	25	0.0	33.8	33.8	19.8	37
<u>Subtotal, United Republic of Tanzania</u>	<u>3 229.5</u>	<u>2 057.0</u>	<u>100.0</u>	<u>100</u>	<u>75.3</u>	<u>461.5</u>	<u>536.8</u>	<u>2 692.7</u>	<u>83</u>
Zaire	2 555.0	1 164.7	100.0	75	0.0	291.2	291.2	2 263.8	89
Zambia	1 560.6	619.3	100.0	75	0.0	154.8	154.8	1 405.8	90
Zimbabwe	1 924.1	1 038.1	100.0	75	0.0	259.5	259.5	1 664.6	87
<u>Subtotal, Africa</u>	<u>85 304.6</u>	<u>45 861.2</u>	<u>100.0</u>		<u>2 781.1</u>	<u>12 060.3</u>	<u>14 841.0</u>	<u>70 463.2</u>	
<u>Arab States and Europe</u>									
Algeria	3 156.5	2 612.4	100.0	25	655.9	1 303.4	1 959.3	1 197.2	38
Albania <u>h/</u>	147.3	147.3	37.7	50	0.0	73.7	73.7	73.6	50
Bahrain	956.8	726.2	100.0	0	131.9	594.3	726.2	230.6	24
Bulgaria <u>h/</u>	85.8	85.8	22.0	25	0.0	64.4	64.4	21.4	25
Cyprus	825.7	455.1	100.0	25	27.3	314.0	341.3	484.4	59

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Region/Field office	Total cost of office b/	Total local cost of office c/	Share of local office cost d/ (Percentage)	Waiver percent- age e/	Target for Government			Net cost of office to UNDP	Net cost of office to UNDP as percentage of total cost of office f/
					local office cost contribution				
					In kind	In cash	Total		
Democratic Yemen	2 331.7	1 402.4	100.0	75	300.9	49.7	350.6	1 981.1	85
Djibouti	1 792.5	943.8	100.0	50	0.0	471.9	471.9	1 320.6	74
Egypt	2 870.9	2 139.4	100.0	75	0.0	534.9	534.9	2 336.1	81
Hungary h/	50.0	50.0	12.8	25	0.0	37.5	37.5	12.5	25
Iraq	2 452.0	1 943.5	100.0	25	0.0	1 457.6	1 457.6	994.4	41
Jordan	1 834.2	1 381.0	100.0	25	0.0	1 035.8	1 035.8	798.5	44
Kuwait i/	718.5	433.7	100.0	0	167.4	266.3	433.7	284.8	40
Lebanon	1 371.4	887.9	100.0	50	0.0	444.0	444.0	927.5	68
Libyan Arab Jamahiriya	1 768.6	1 177.5	100.0	0	186.6	990.9	1 177.5	591.1	33
Morocco	1 469.5	969.2	91.1	50	0.0	484.6	484.6	984.9	67
Portugal	143.6	104.4	8.9	25	0.0	78.3	78.3	65.3	45
<u>Subtotal, Morocco</u>	<u>1 613.1</u>	<u>1 073.6</u>	<u>100.0</u>		<u>0.0</u>	<u>562.9</u>	<u>562.9</u>	<u>1 050.2</u>	<u>65</u>
Oman	1 362.4	1 087.7	100.0	0	107.1	980.6	1 087.7	274.7	20
Poland h/	107.3	107.3	27.5	25	0.0	80.5	80.5	26.8	25
Qatar j/	351.7	118.3	100.0	0	12.3	106.0	118.3	233.4	66
Romania k/	502.6	335.3	100.0	0	53.4	281.9	245.6	167.3	33
Saudi Arabia	2 580.0	2 047.1	100.0	0	439.4	1 607.7	2 047.1	532.9	21
Somalia	2 886.9	1 333.9	100.0	75	0.0	333.5	333.5	2 553.4	88
Sudan	3 775.3	1 983.0	100.0	75	243.4	252.3	495.8	3 279.6	87
Syrian Arab Republic	1 619.1	1 113.2	100.0	25	0.0	834.9	834.9	784.2	48
Tunisia	1 740.3	1 317.1	89.3	50	144.6	514.0	658.6	1 081.8	62
Malta	193.1	142.4	10.7	25	0.0	106.8	106.8	86.3	45
<u>Subtotal, Tunisia</u>	<u>1 933.4</u>	<u>1 459.5</u>	<u>100.0</u>		<u>144.6</u>	<u>620.8</u>	<u>765.3</u>	<u>1 168.1</u>	<u>60</u>
Turkey	1 656.6	1 137.3	100.0	50	0.0	568.7	568.7	1 088.0	66
United Arab Emirates l/	756.2	471.1	100.0	0	125.3	345.8	471.1	285.1	38
Yemen	3 298.2	2 105.4	100.0	75	22.9	503.4	526.4	2 771.9	84
Yugoslavia k/	913.5	746.2	100.0	0	0.0	746.2	746.2	167.3	18
<u>Subtotal, Arab States and Europe</u>	<u>43 718.0</u>	<u>29 504.8</u>	<u>100.0</u>		<u>2 618.2</u>	<u>15 463.5</u>	<u>17 992.0</u>	<u>25 636.3</u>	<u>59</u>

Region/Field office	Total cost of office b/	Total local cost of office c/	Share of local office cost d/ (Percentage)	Waiver percentage e/	Target for Government			Net cost of office to UNDP	Net cost of office to UNDP as percentage of total cost of office f/
					local office cost	office cost contribution	Total		
<b>Asia and the Pacific</b>									
Afghanistan	2 594.7	1 330.5	100.0	75	0.0	332.6	332.6	2 262.1	87
Bangladesh	3 093.4	1 604.0	100.0	75	0.0	401.0	401.0	2 692.4	87
Bhutan	1 449.6	477.0	100.0	75	62.6	56.6	119.3	1 330.4	92
Burma	1 748.8	825.0	100.0	75	0.0	206.3	206.3	1 542.6	88
China	2 493.3	850.3	100.0	75	0.0	212.6	212.6	2 280.7	91
Democratic Kampuchea g/	1 313.5	610.6	100.0	75	0.0	152.7	152.7	1 160.9	88
Democratic People's Republic of Korea	1 425.3	268.3	100.0	50	0.0	134.2	134.2	1 291.2	91
Fiji	784.0	442.5	41.8	25	0.0	331.9	331.9	452.1	58
Federated States of Micronesia*	39.4	22.2	2.1	50	0.0	11.1	11.1	28.3	72
Nauru	5.6	4.3	0.3	0	0.0	4.3	4.3	1.3	23
Kiribati	202.6	114.3	10.8	75	0.0	28.6	28.6	174.0	86
Marshall Islands*	39.4	22.2	2.1	50	0.0	11.1	11.1	28.3	72
Palau*	31.9	18.0	1.7	50	0.0	9.0	9.0	22.9	72
Solomon Islands	322.6	182.1	17.2	75	0.0	45.5	45.5	277.1	86
Tonga	157.5	88.9	8.4	50	0.0	44.5	44.5	113.1	72
Tuvalu	108.8	61.4	5.8	75	0.0	15.4	15.4	93.4	86
Vanuatu	183.8	103.8	9.8	75	0.0	25.9	25.9	157.9	86
Subtotal, Fiji	1 875.5	1 059.8	100.0		0.0	527.3	527.3	1 348.2	72
India	3 705.9	2 743.1	100.0	75	565.5	120.3	685.8	3 020.1	81
Indonesia	3 723.5	2 353.5	100.0	75	444.2	144.2	588.4	3 135.1	84
Iran (Islamic Republic of)	3 761.9	3 154.6	100.0	0	0.0	3 154.6	3 154.6	607.3	16
Lao People's Democratic Republic	2 009.9	772.0	100.0	75	89.4	103.6	193.0	1 816.9	90
Malaysia	1 586.1	1 138.8	76.5	25	276.8	577.3	854.1	732.1	46
Brunei	52.1	39.3	2.9	0	0.0	39.3	39.3	12.8	25
Singapore	370.1	279.3	20.6	0	0.0	279.3	279.3	90.8	25
Subtotal, Malaysia	2 008.3	1 457.4	100.0		276.8	895.9	1 172.7	835.6	42
Maldives	681.2	336.7	100.0	75	0.0	84.2	84.2	597.0	88
Mongolia	1 049.5	408.0	100.0	50	0.0	204.0	204.0	845.5	81
Nepal	1 996.0	809.7	100.0	75	0.0	202.4	202.4	1 793.6	90
Pakistan	2 587.8	1 646.4	100.0	75	137.8	273.8	411.6	2 176.2	84
Papua New Guinea	1 109.4	591.1	100.0	50	0.0	295.6	295.6	813.9	73
Philippines	1 953.3	1 349.6	100.0	75	104.7	232.7	337.4	1 615.9	83



Region/Field office	Total cost of office <u>b/</u>	Total local cost of office <u>c/</u>	Share of local office cost d/ (Percentage)	Waiver percentage <u>e/</u>	Target for Government			Net cost of office to UNDP	Net cost of office to UNDP as percentage of total cost of office <u>f/</u>
					local office cost contribution				
					In kind	In cash	Total		
Republic of Korea	2 351.6	1 854.7	100.0	25	348.6	1 042.4	1 391.1	960.6	41
Samoa	553.5	281.6	67.3	75	0.0	70.4	70.4	483.1	87
Cook Islands	102.8	52.3	12.5	50	0.0	26.2	26.2	76.7	75
Niue	73.2	37.2	8.9	50	0.0	18.6	18.6	54.6	75
Tokelau	92.9	47.3	11.3	75	0.0	11.8	11.8	81.1	87
Subtotal, Samoa	822.4	418.4	100.0		0.0	127.0	127.0	695.4	85
Sri Lanka	1 771.6	993.0	100.0	75	311.0	0.0	311.0	1 460.6	82
Thailand	2 927.4	1 844.5	99.1	50	2.2	920.1	922.3	2 005.1	68
Territory of Hong Kong	26.6	22.4	0.9	0	0.0	22.4	22.4	4.2	16
Subtotal, Thailand	2 953.9	1 866.9	100.0		2.2	942.5	944.6	2 009.3	68
Viet Nam	2 039.5	725.7	100.0	75	65.7	115.7	181.4	1 858.1	91
Subtotal, Asia and the Pacific	50 519.9	28 506.4	100.0		2 408.5	9 962.1	12 370.5	38 149.4	76
<u>Latin America and the Caribbean</u>									
Argentina	2 287.9	1 810.9	100.0	25	23.1	1 335.1	1 358.2	929.7	41
Barbados	599.1	434.1	34.5	25	95.2	230.4	325.6	273.5	46
Anguilla	101.8	63.7	6.2	75	0.0	15.9	15.9	85.8	84
Antigua	134.6	84.3	8.2	25	0.0	63.2	63.2	71.4	53
British Virgin Islands	27.9	19.8	1.7	25	0.0	14.8	14.8	13.1	47
Dominica	142.8	89.5	8.7	50	0.0	44.7	44.7	98.1	69
Grenada	134.6	84.3	8.2	50	0.0	42.2	42.2	92.4	69
Montserrat	62.4	44.2	3.8	25	0.0	33.2	33.2	29.2	47
Saint Kitts and Nevis	134.6	84.3	8.2	50	0.0	42.2	42.2	92.4	69
Saint Lucia	134.6	84.3	8.2	50	0.0	42.2	42.2	92.4	69
Saint Vincent and the Grenadines	201.9	126.5	12.3	50	0.0	63.2	63.2	138.7	69
Subtotal, Barbados	1 674.3	1 115.0	100.0		95.2	592.0	687.2	987.1	59
Bolivia	1 913.4	1 249.2	100.0	75	0.0	312.3	312.3	1 601.1	84
Brazil	2 604.3	2 016.2	100.0	25	4.0	1 508.2	1 512.1	1 092.1	42
Chile	2 242.4	1 660.0	100.0	25	220.8	1 024.2	1 245.0	997.4	44
Colombia	1 303.8	890.4	100.0	50	0.0	445.2	445.2	858.6	66
Costa Rica	1 002.5	665.9	100.0	50	0.0	333.0	333.0	669.6	67
Cuba	1 202.6	822.2	100.0	25	263.9	352.7	616.7	586.0	49

Region/Field office	Total cost of office b/	Total local cost of office c/	Share of local office cost d/ (Percentage)	Waiver percentage e/	Target for Government local office cost contribution			Net cost of office to UNDP	Net cost of office to UNDP as percentage of total cost of office f/
					In kind	In cash	Total		
Dominican Republic	1 275.4	833.6	100.0	50	99.7	317.1	416.8	858.6	67
Ecuador	1 276.3	866.8	100.0	50	0.0	433.4	433.4	842.9	66
El Salvador	960.3	631.1	91.2	75	0.0	157.8	157.8	802.6	84
Belize	92.7	60.9	8.8	50	0.0	30.4	30.4	62.2	67
Subtotal, El Salvador	1 053.0	692.0	100.0		0.0	188.2	188.2	864.8	82
Guatemala	1 280.7	881.9	100.0	50	3.8	437.2	440.9	839.7	66
Guyana	874.1	479.8	100.0	75	78.5	41.5	119.9	754.1	86
Haiti	2 586.9	1 994.3	100.0	75	40.9	457.6	498.6	2 088.4	81
Honduras	1 302.1	912.3	100.0	75	0.0	228.1	228.1	1 074.0	82
Jamaica	926.0	642.5	68.8	50	0.0	321.3	321.3	604.7	65
Bahamas	188.4	130.7	14.0	25	0.0	98.1	98.1	90.4	48
Bermuda	49.8	34.6	3.7	0	0.0	34.6	34.6	15.2	31
Cayman Islands	64.6	44.8	4.8	25	0.0	33.6	33.6	31.0	48
Turks and Caicos Islands	117.1	81.2	8.7	75	0.0	20.3	20.3	96.8	83
Subtotal, Jamaica	1 345.9	933.9	100.0		0.0	507.8	507.8	838.1	62
Mexico	1 291.0	881.9	100.0	25	0.0	661.4	661.4	629.6	49
Nicaragua	1 303.2	760.7	100.0	50	38.3	342.1	380.3	922.8	71
Panama	1 407.0	1 013.5	100.0	25	58.9	701.2	760.1	646.9	46
Paraguay	1 088.5	708.4	100.0	50	110.8	243.4	354.2	734.3	67
Peru	1 794.8	1 346.6	100.0	50	0.0	673.3	673.3	1 121.5	62
Trinidad and Tobago	793.3	509.4	57.4	0	0.5	508.9	509.4	284.0	36
Aruba	74.6	47.9	5.4	0	0.0	47.9	47.9	26.7	36
Netherlands Antilles	121.6	78.0	8.8	0	0.0	78.0	78.0	43.5	36
Suriname	392.4	251.9	28.4	25	0.0	188.9	188.9	203.5	52
Subtotal, Trinidad and Tobago	1 381.9	887.2	100.0		0.5	823.7	824.2	557.7	40
Uruguay	943.4	583.3	100.0	25	16.6	420.9	437.5	505.9	54
Venezuela	1 164.4	743.0	100.0	0	0.0	743.0	743.0	421.4	36
Subtotal, Latin America and the Caribbean	35 599.9	24 749.1	100.0		1 055.0	13 122.5	14 177.6	21 422.3	60
GRAND TOTAL	215 142.5	128 621.4	100.0		8 862.8	50 608.4	59 381.1	155 671.2	72

Notes

\* Formerly part of the Trust Territory of the Pacific Islands.

a/ For comparative purposes the table is denoted in United States dollars. However, targets and therefore government obligations are in local currency. For the purpose of this table, targets have been converted into United States dollars, at the official United Nations rate of exchange on 1 February 1987.

b/ Includes government contributions in kind.

c/ Includes government contributions in kind, and for countries with a per capita gross national product (GNP) in 1983 of \$US 2,000 or more, it also includes international costs minus the cost of the resident representative and deputy resident representative. (See Governing Council decision 85/16.)

d/ Waiver percentage based on 1983 per capita GNP levels and the following waiver bands: 75 per cent when per capita GNP is \$750 or less; 50 per cent when per capita GNP is in the range of \$751 and \$1,500; 25 per cent when per capita GNP is in the range of \$1,501 and \$3,000; and 0 per cent when above \$3,000.

e/ When an office serves more than one country, the local office cost is distributed in proportion to the IPF allocated to each country for the fourth cycle. However, 25 per cent of the office cost is separated as the host country's initial obligation before the remaining 75 per cent is distributed between all countries being served, including the host.

f/ Since some countries do not meet the minimum target contribution, while others exceed it, the total of cash targets does not equal the Administration's estimate of overall income from this source. Similarly, the net cost to UNDP is a theoretical figure in many instances.

g/ Office not yet operational. Calculations are based on a hypothetical estimate of the cost of the office, should it become operational during the course of 1988-1989.

h/ As part of the reorganization of the management of the European Programmes, the programmes in Albania, Bulgaria, Hungary and Poland are to be served from New York.

i/ The office having forgone its IPF, the bulk of the office cost is financed from the extrabudgetary account. The resident representative and two local staff posts are included under the core budget, but since the local posts are presently frozen only the cost of the resident representative is included in the total office cost. The remainder of the office cost is financed from the extrabudgetary account.

j/ Total costs of the office financed under UNDP core activities include the costs of the resident representative, two local staff and operating expenses. The remainder of the office cost is financed from the extrabudgetary account.

Notes (continued)

k/ The target for Romania and Yugoslavia is based on a special methodology designed to ensure that the decision to keep the offices open does not increase the cost to UNDP.

l/ Total costs of the office financed under UNDP core activities include the costs of the resident representative, three local staff and operating expenses. The remainder of the office cost is financed from the extrabudgetary account.

## Annex II

ESTIMATED DISTRIBUTION OF 1988-1989 STAFFING REQUIREMENTS FOR FIELD OFFICES,  
BY REGION, DIFFERENTIATING BETWEEN BUDGETARY AND EXTRABUDGETARY FINANCING

Country/source of funds	PROFESSIONAL STAFF								FIELD SERVICE STAFF			TOTAL STAFF	LOCALLY RECRUITED STAFF			GRAND TOTAL	
	RR	DRR	ARP	ARA	PO	AO	OP	TOTAL	ADMIN	SEC	TOTAL		INT'L	NO	LS		TOTAL
	AFRICA																
<u>Angola</u>																	
Budgetary	1987 approved staffing	1	1	2	1	0	0	0	5	0	1	1	6	2	31	33	39
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2
	1988-1989 proposed staffing	1	1	2	1	0	0	0	5	0	1	1	6	2	31	33	39
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing	0	0	1	0	0	0	1	0	0	0	1	0	0	0	0	1
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1987 staffing	1	1	3	1	0	0	6	0	1	1	7	2	33	35	42	
	1988-1989 staffing	1	1	2	1	0	0	5	0	1	1	6	2	31	33	39	
<u>Benin</u>																	
Budgetary	1987 approved staffing	1	1	1	0	0	0	3	1	0	1	4	2	27	29	33	
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	1988-1989 proposed staffing	1	1	1	0	0	1	4	1	0	1	5	2	27	29	34	
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Extrabudgetary	1987 approved staffing	0	0	0	0	0	1	1	0	0	0	1	0	7	7	8	
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	7	7	7	
Total	1987 staffing	1	1	1	0	0	1	4	1	0	1	5	2	34	36	41	
	1988-1989 staffing	1	1	1	0	0	1	4	1	0	1	5	2	34	36	41	
<u>Botswana</u>																	
Budgetary	1987 approved staffing	1	1	1	0	0	0	3	1	1	2	5	0	15	15	20	
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	1	2	3	3	
	1988-1989 proposed staffing	1	1	1	0	0	0	3	1	1	2	5	0	15	15	20	
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	1	1	2	2	
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	1	2	3	3	
Total	1987 staffing	1	1	1	0	0	0	3	1	1	2	5	1	19	20	25	
	1988-1989 staffing	1	1	1	0	0	0	3	1	1	2	5	2	18	20	25	

Country/source of funds	PROFESSIONAL STAFF								FIELD SERVICE STAFF			LOCALLY RECRUITED STAFF			GRAND TOTAL		
	RK	DRR	AKP	ARA	PO	AO	OP	TOTAL	ADMIN	SEC	TOTAL	INT'L		TOTAL			
												NO	LS			TOTAL	
<b>Burkina Faso</b>																	
Budgetary	1987 approved staffing	1	1	2	1	0	0	0	5	0	0	0	5	4	28	32	37
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	1	5	6	6
	1988-1989 proposed staffing	1	1	2	1	0	0	0	5	0	0	0	5	4	28	32	37
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1
Total	1987 staffing	1	1	2	1	0	0	0	5	0	0	0	5	5	34	39	44
	1988-1989 staffing	1	1	2	1	0	0	0	5	0	0	0	5	4	32	36	41
<b>Burundi</b>																	
Budgetary	1987 approved staffing	1	1	2	1	1	0	0	6	0	1	1	7	1	33	34	41
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	1	1	2	1	1	0	0	6	0	1	1	7	1	33	34	41
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1987 staffing	1	1	2	1	1	0	0	6	0	1	1	7	1	33	34	41
	1988-1989 staffing	1	1	2	1	1	0	0	6	0	1	1	7	1	33	34	41
<b>Cameroon</b>																	
Budgetary	1987 proposed staffing	1	1	1	1	0	0	0	4	0	0	0	4	2	23	25	29
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2
	1988-1989 proposed staffing	1	1	1	1	0	0	0	4	0	0	0	4	2	23	25	29
	1988-1989 temporary staffing	0	0	1	0	0	0	0	1	0	0	0	1	0	0	0	1
Extrabudgetary	1987 approved staffing	0	0	1	0	0	0	0	1	0	0	0	1	0	3	3	4
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3
Total	1987 staffing	1	1	2	1	0	0	0	5	0	0	0	5	2	28	30	35
	1988-1989 staffing	1	1	2	1	0	0	0	5	0	0	0	5	2	26	28	33
<b>Cape Verde</b>																	
Budgetary	1987 approved staffing	1	1	0	1	0	0	0	3	1	0	1	4	1	15	16	20
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1
	1988-1989 proposed staffing	1	1	0	1	0	0	0	3	1	0	1	4	2	14	16	20
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1987 staffing	1	1	0	1	0	0	0	3	1	0	1	4	2	15	17	21
	1988-1989 staffing	1	1	0	1	0	0	0	3	1	0	1	4	2	14	16	20

Country/source of funds	PROFESSIONAL STAFF								FIELD SERVICE STAFF			TOTAL	LOCALLY RECRUITED STAFF			GRAND TOTAL	
	RR	DRR	ARP	ARA	PO	AO	OP	TOTAL	ADMIN	SEC	TOTAL	INT'L	NO	LS	TOTAL		
												STAFF					
<b>Central African Republic</b>																	
Budgetary	1987 approved staffing	1	1	2	0	0	1	0	5	0	0	0	5	1	24	25	30
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	1	1	2	0	0	1	1	6	0	0	0	6	1	24	25	31
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	1	1	0	0	0	1	0	0	0	1
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1987 staffing	1	1	2	0	0	1	1	6	0	0	0	6	1	24	25	31
	1988-1989 staffing	1	1	2	0	0	1	1	6	0	0	0	6	1	24	25	31
<b>Chad</b>																	
Budgetary	1987 approved staffing	1	1	1	1	1	0	0	5	1	0	1	6	1	29	30	36
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	1	5	6	6
	1988-1989 proposed staffing	1	1	1	1	1	0	0	5	1	0	1	6	1	29	30	36
	1988-1989 temporary staffing	0	0	1	0	0	0	0	1	0	0	0	1	1	4	5	6
Extrabudgetary	1987 approved staffing	0	0	1	0	0	0	0	1	0	0	0	1	0	0	0	1
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1987 staffing	1	1	2	1	1	0	0	6	1	0	1	7	2	34	36	43
	1988-1989 staffing	1	1	2	1	1	0	0	6	1	0	1	7	2	33	35	42
<b>Comoros</b>																	
Budgetary	1987 approved staffing	1	1	1	0	0	0	0	3	1	0	1	4	1	13	14	18
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	1	1	1	0	0	0	0	3	1	0	1	4	1	13	14	18
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1987 staffing	1	1	1	0	0	0	0	3	1	0	1	4	1	13	14	18
	1988-1989 staffing	1	1	1	0	0	0	0	3	1	0	1	4	1	13	14	18
<b>Congo</b>																	
Budgetary	1987 approved staffing	1	1	0	0	0	1	0	3	0	0	0	3	1	17	18	21
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	1	1	0	0	0	1	0	3	0	0	0	3	1	17	18	21
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	2	8	10	10
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	3	8	11	11
Total	1987 staffing	1	1	0	0	0	1	0	3	0	0	0	3	3	25	28	31
	1988-1989 staffing	1	1	0	0	0	1	0	3	0	0	0	3	4	25	29	32

Country/source of funds	PROFESSIONAL STAFF								FIELD SERVICE STAFF			TOTAL	LOCALLY RECRUITED STAFF			GRAND TOTAL	
	RR	DRR	ARP	ARA	PO	AO	OP	TOTAL	ADMIN	SEC	TOTAL	INT'L STAFF	NO	LS	TOTAL		
<u>Côte d'Ivoire</u>																	
Budgetary	1987 approved staffing	1	1	0	0	0	1	0	3	0	0	0	3	2	21	23	26
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
	1988-1989 proposed staffing	1	1	0	0	0	1	0	3	0	0	0	3	2	21	23	26
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6	6
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	1	6	7	7
Total	1987 staffing	1	1	0	0	0	1	0	3	0	0	0	3	2	28	30	33
	1988-1989 staffing	1	1	0	0	0	1	0	3	0	0	0	3	3	27	30	33
<u>Equatorial Guinea</u>																	
Budgetary	1987 approved staffing	1	1	0	0	1	1	0	4	0	1	1	5	0	11	11	16
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	1	1	0	0	1	1	0	4	0	1	1	5	0	11	11	16
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2
Total	1987 staffing	1	1	0	0	1	1	0	4	0	1	1	5	0	13	13	18
	1988-1989 staffing	1	1	0	0	1	1	0	4	0	1	1	5	0	13	13	18
<u>Ethiopia</u>																	
Budgetary	1987 approved staffing	1	2	3	1	0	0	0	7	0	0	0	7	5	48	53	60
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10	10
	1988-1989 proposed staffing	1	2	3	1	0	0	0	7	0	0	0	7	5	48	53	60
	1988-1989 temporary staffing	0	0	2	0	0	0	0	2	0	0	0	2	0	4	4	6
Extrabudgetary	1987 approved staffing	0	0	4	0	0	0	0	4	0	0	0	4	0	2	2	6
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2
Total	1987 staffing	1	2	7	1	0	0	0	11	0	0	0	11	5	60	65	76
	1988-1989 staffing	1	2	5	1	0	0	0	9	0	0	0	9	5	54	59	68
<u>Gabon</u>																	
Budgetary	1987 approved staffing	1	1	0	0	0	0	0	2	1	0	1	3	0	10	10	13
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	1	1	0	0	0	0	0	2	0	0	0	2	0	10	10	12
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1987 staffing	1	1	0	0	0	0	0	2	1	0	1	3	0	10	10	13
	1988-1989 staffing	1	1	0	0	0	0	0	2	0	0	0	2	0	10	10	12



Country/source of funds	PROFESSIONAL STAFF								FIELD SERVICE STAFF			TOTAL	LOCALLY RECRUITED STAFF			GRAND TOTAL	
	RR	DRR	ARP	ARA	PO	AO	OP	TOTAL	ADMIN	SEC	TOTAL	STAFF	INT'L	NO	LS		TOTAL
	<u>Gambia</u>																
Budgetary	1987 approved staffing	1	1	1	0	0	1	0	4	0	0	0	4	1	15	16	20
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	1	1	1	0	0	1	0	4	0	0	0	4	1	15	16	20
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1987 staffing	1	1	1	0	0	1	0	4	0	0	0	4	1	15	16	20
	1988-1989 staffing	1	1	1	0	0	1	0	4	0	0	0	4	1	15	16	20
<u>Ghana</u>																	
Budgetary	1987 approved staffing	1	1	1	1	0	0	0	4	0	0	0	4	4	32	36	40
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	1	1	1	1	0	0	1	5	0	0	0	5	4	32	36	41
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	1	1	0	0	0	1	0	0	0	1
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1987 staffing	1	1	1	1	0	0	1	5	0	0	0	5	4	32	36	41
	1988-1989 staffing	1	1	1	1	0	0	1	5	0	0	0	5	4	32	36	41
<u>Guinea</u>																	
Budgetary	1987 approved staffing	1	1	1	1	0	1	0	5	0	1	1	6	1	27	28	34
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	1	1	1	1	0	1	0	5	0	1	1	6	1	27	28	34
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1987 staffing	1	1	1	1	0	1	0	5	0	1	1	6	1	27	28	34
	1988-1989 staffing	1	1	1	1	0	1	0	5	0	1	1	6	1	27	28	34
<u>Guinea-Bissau</u>																	
Budgetary	1987 approved staffing	1	1	1	1	0	1	0	5	0	1	1	6	0	22	22	28
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	1	1	1	1	0	1	0	5	0	1	1	6	0	22	22	28
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1987 staffing	1	1	1	1	0	1	0	5	0	1	1	6	0	22	22	28
	1988-1989 staffing	1	1	1	1	0	1	0	5	0	1	1	6	0	22	22	28

Country/source of funds	PROFESSIONAL STAFF								FIELD SERVICE STAFF			TOTAL	LOCALLY RECRUITED STAFF			GRAND TOTAL	
	RR	DRR	ARP	ARA	PO	AO	OP	TOTAL	ADMIN	SEC	TOTAL	STAFF	INT'L	NO	LS		TOTAL
<b>Kenya</b>																	
Budgetary	1987 approved staffing	1	1	1	1	0	0	0	4	0	0	0	4	3	32	35	39
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	1	3	4	4
	1988-1989 proposed staffing	1	1	1	1	0	0	0	4	0	0	0	4	4	31	35	39
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2
Total	1987 staffing	1	1	1	1	0	0	0	4	0	0	0	4	4	37	41	45
	1988-1989 staffing	1	1	1	1	0	0	0	4	0	0	0	4	4	33	37	41
<b>Lesotho</b>																	
Budgetary	1987 approved staffing	1	1	1	1	1	0	0	5	0	0	0	5	1	24	25	30
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	1	1	1	1	1	0	0	5	0	0	0	5	1	24	25	30
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4
Total	1987 staffing	1	1	1	1	1	0	0	5	0	0	0	5	1	27	28	33
	1988-1989 staffing	1	1	1	1	1	0	0	5	0	0	0	5	1	28	29	34
<b>Liberia</b>																	
Budgetary	1987 approved staffing	1	1	0	1	0	0	0	3	0	0	0	3	2	17	19	22
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	1	1	0	1	0	0	0	3	0	0	0	3	2	17	19	22
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 estimated staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2
Total	1987 staffing	1	1	0	1	0	0	0	3	0	0	0	3	2	19	21	24
	1988-1989 staffing	1	1	0	1	0	0	0	3	0	0	0	3	2	19	21	24
<b>Madagascar</b>																	
Budgetary	1987 approved staffing	1	1	1	1	0	0	0	4	0	0	0	4	3	26	29	33
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	1	1	1	1	0	0	1	5	0	0	0	5	3	26	29	34
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 estimated staffing	0	0	0	0	0	0	1	1	0	0	0	1	0	1	1	2
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
Total	1987 staffing	1	1	1	1	0	0	1	5	0	0	0	5	3	27	30	35
	1988-1989 staffing	1	1	1	1	0	0	1	5	0	0	0	5	3	27	30	35

Country/source of funds	PROFESSIONAL STAFF								FIELD SERVICE			LOCALLY RECRUITED STAFF			GRAND TOTAL		
	RR	DKR	ARF	ARA	PO	AO	OP	TOTAL	STAFF		TOTAL STAFF	STAFF		TOTAL			
									ADMIN	SEC		INT'L	NO			LS	
<b>Malawi</b>																	
Budgetary	1987 approved staffing	1	1	2	1	0	0	0	5	0	0	0	5	2	23	25	30
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	1	1	2	1	0	0	1	6	0	0	0	6	2	23	25	31
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing	0	0	0	0	0	1	1	0	0	0	1	0	0	0	1	
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1987 staffing	1	1	2	1	0	1	6	0	0	0	6	2	23	25	31	
	1988-1989 staffing	1	1	2	1	0	1	6	0	0	0	6	2	23	25	31	
<b>Mali</b>																	
Budgetary	1987 approved staffing	1	1	2	1	0	0	5	0	0	0	5	3	34	37	42	
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	1	4	5	5	
	1988-1989 proposed staffing	1	1	2	1	0	1	6	0	0	0	6	3	34	37	43	
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	1	3	4	4	
Extrabudgetary	1987 approved staffing	0	0	1	0	0	1	2	0	0	0	2	0	1	1	3	
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	
Total	1987 staffing	1	1	3	1	0	1	7	0	0	0	7	4	39	43	50	
	1988-1989 staffing	1	1	2	1	0	1	6	0	0	0	6	4	38	42	48	
<b>Mauritania</b>																	
Budgetary	1987 approved staffing	1	1	1	1	0	0	4	1	0	1	5	1	25	26	31	
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	2	4	6	6	
	1988-1989 proposed staffing	1	1	1	1	0	0	4	1	0	1	5	1	25	26	31	
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	1	3	4	4	
Extrabudgetary	1987 approved staffing	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total	1987 staffing	1	1	2	1	0	0	5	1	0	1	6	3	29	32	38	
	1988-1989 staffing	1	1	1	1	0	0	4	1	0	1	5	2	28	30	35	
<b>Mauritius</b>																	
Budgetary	1987 approved staffing	1	1	0	0	0	0	2	0	0	0	2	1	12	13	15	
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	1988-1989 proposed staffing	1	1	0	0	0	0	2	0	0	0	2	1	12	13	15	
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total	1987 staffing	1	1	0	0	0	0	2	0	0	0	2	1	12	13	15	
	1988-1989 staffing	1	1	0	0	0	0	2	0	0	0	2	1	12	13	15	

Country/source of funds	PROFESSIONAL STAFF								FIELD SERVICE STAFF			TOTAL	LOCALLY RECRUITED STAFF			GRAND TOTAL	
	RR	DRR	ARP	ARA	PO	AO	OP	TOTAL	ADMIN	SEC	TOTAL	INT'L STAFF	NO	LS	TOTAL		
<b>Mozambique</b>																	
Budgetary	1987 approved staffing	1	1	2	1	1	0	0	6	0	1	1	7	1	30	31	38
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	1	4	5	5
	1988-1989 proposed staffing	1	1	2	1	1	0	1	7	0	1	1	8	1	30	31	39
	1988-1989 temporary staffing	0	0	1	0	0	0	0	1	0	0	0	1	1	3	4	5
Extrabudgetary	1987 approved staffing	0	0	1	0	0	0	1	2	0	0	0	2	0	0	0	2
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1987 staffing	1	1	3	1	1	0	1	8	0	1	1	9	2	34	36	45
	1988-1989 staffing	1	1	3	1	1	0	1	8	0	1	1	9	2	33	35	44
<b>Namibia</b>																	
Budgetary	1987 approved staffing	1	1	1	0	0	0	0	3	1	0	1	4	0	12	12	16
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	1	1	1	0	0	0	0	3	1	0	1	4	0	12	12	16
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1987 staffing	1	1	1	0	0	0	0	3	1	0	1	4	0	12	12	16
	1988-1989 staffing	1	1	1	0	0	0	0	3	1	0	1	4	0	12	12	16
<b>Niger</b>																	
Budgetary	1987 approved staffing	1	1	2	1	0	0	0	5	1	0	1	6	2	23	25	31
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	1	3	4	4
	1988-1989 proposed staffing	1	1	2	1	0	0	1	6	1	0	1	7	2	23	25	32
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	1	2	3	3
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	1	1	0	0	0	1	0	0	0	1
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1987 staffing	1	1	2	1	0	0	1	6	1	0	1	7	3	26	29	36
	1988-1989 staffing	1	1	2	1	0	0	1	6	1	0	1	7	3	25	28	35
<b>Nigeria</b>																	
Budgetary	1987 approved staffing	1	1	2	1	0	0	0	5	0	1	1	6	4	43	47	53
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	1	1	2	1	0	0	0	5	0	1	1	6	4	43	47	53
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing	0	0	0	0	1	0	0	1	0	0	0	1	1	12	13	14
	1988-1989 proposed staffing	0	0	0	0	1	0	0	1	0	0	0	1	2	16	18	19
Total	1987 staffing	1	1	2	1	1	0	0	6	0	1	1	7	5	55	60	67
	1988-1989 staffing	1	1	2	1	1	0	0	6	0	1	1	7	6	59	65	72

Country/source of funds	PROFESSIONAL STAFF								FIELD SERVICE STAFF			TOTAL	LOCALLY RECRUITED STAFF			GRAND TOTAL	
	RR	DRR	ARP	ARA	PO	AO	OP	TOTAL	ADMIN	SEC	TOTAL	INT'L STAFF	NO	LS	TOTAL		
	<u>Rwanda</u>																
Budgetary	1987 approved staffing	1	1	2	1	0	0	0	5	0	1	1	6	2	29	31	37
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	1	1	2	1	0	0	0	5	0	1	1	6	2	29	31	37
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2
Total	1987 staffing	1	1	2	1	0	0	0	5	0	1	1	6	2	29	31	37
	1988-1989 staffing	1	1	2	1	0	0	0	5	0	1	1	6	2	31	33	39
<u>Sao Tome and Principe</u>																	
Budgetary	1987 approved staffing	1	1	0	0	0	0	0	2	1	0	1	3	1	7	8	11
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	1	1	0	0	0	0	0	2	1	0	1	3	1	7	8	11
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1987 staffing	1	1	0	0	0	0	0	2	1	0	1	3	1	7	8	11
	1988-1989 staffing	1	1	0	0	0	0	0	2	1	0	1	3	1	7	8	11
<u>Senegal</u>																	
Budgetary	1987 approved staffing	1	1	1	1	0	0	0	4	0	0	0	4	4	29	33	37
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	1	1	2	2
	1988-1989 proposed staffing	1	1	1	1	0	0	1	5	0	0	0	5	4	29	33	38
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	1	1	0	0	0	1	0	1	1	2
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
Total	1987 staffing	1	1	1	1	0	0	1	5	0	0	0	5	5	31	36	41
	1988-1989 staffing	1	1	1	1	0	0	1	5	0	0	0	5	4	30	34	39
<u>Sierra Leone</u>																	
Budgetary	1987 approved staffing	1	1	1	1	0	0	0	4	0	0	0	4	3	25	28	32
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	1	1	1	1	0	0	0	4	0	0	0	4	3	25	28	32
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
Total	1987 staffing	1	1	1	1	0	0	0	4	0	0	0	4	3	26	29	33
	1988-1989 staffing	1	1	1	1	0	0	0	4	0	0	0	4	3	26	29	33

Country/source of funds	PROFESSIONAL STAFF								FIELD SERVICE STAFF			TOTAL	LOCALLY RECRUITED STAFF			GRAND TOTAL		
	RR	DRR	ARP	ARA	PO	AO	OP	TOTAL	ADMIN	SEC	TOTAL	INT'L	NO	LS	TOTAL			
												STAFF						
<u>Swaziland</u>																		
Budgetary	1987 approved staffing		1	1	0	0	0	1	0	3	0	0	0	3	1	15	16	19
	1987 temporary staffing		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing		1	1	0	0	0	1	0	3	0	0	0	3	1	15	16	19
	1988-1989 temporary staffing		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing		0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	
	1988-1989 proposed staffing		0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	
Total	1987 staffing		1	1	0	0	0	1	0	3	0	0	0	3	1	17	18	21
	1988-1989 staffing		1	1	0	0	0	1	0	3	0	0	0	3	1	17	18	21
<u>Togo</u>																		
Budgetary	1987 approved staffing		1	1	0	1	0	0	0	3	0	0	0	3	2	24	26	29
	1987 temporary staffing		0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
	1988-1989 proposed staffing		1	1	0	1	0	0	0	3	0	0	0	3	2	24	26	29
	1988-1989 temporary staffing		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing		0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4
	1988-1989 proposed staffing		0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4
Total	1987 staffing		1	1	0	1	0	0	0	3	0	0	0	3	2	29	31	34
	1988-1989 staffing		1	1	0	1	0	0	0	3	0	0	0	3	2	28	30	33
<u>Uganda</u>																		
Budgetary	1987 approved staffing		1	1	2	1	0	0	0	5	1	0	1	6	2	29	31	37
	1987 temporary staffing		0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
	1988-1989 proposed staffing		1	1	2	1	0	0	0	5	1	0	1	6	3	28	31	37
	1988-1989 temporary staffing		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing		0	0	0	0	1	0	0	1	0	0	0	1	0	8	8	9
	1988-1989 proposed staffing		0	0	0	0	1	0	0	1	0	0	0	1	0	8	8	9
Total	1987 staffing		1	1	2	1	1	0	0	6	1	0	1	7	2	38	40	47
	1988-1989 staffing		1	1	2	1	1	0	0	6	1	0	1	7	3	36	39	46
<u>United Republic of Tanzania</u>																		
Budgetary	1987 approved staffing		1	1	2	1	0	0	0	5	0	0	0	5	5	38	43	48
	1987 temporary staffing		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing		1	1	2	1	0	0	1	6	0	0	0	6	5	38	43	49
	1988-1989 temporary staffing		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing		0	0	0	0	0	1	1	0	0	0	1	0	0	0	1	
	1988-1989 proposed staffing		0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	9
Total	1987 staffing		1	1	2	1	0	1	1	6	0	0	0	6	5	38	43	49
	1988-1989 staffing		1	1	2	1	0	0	1	6	0	0	0	6	5	47	52	58

Country/source of funds	PROFESSIONAL STAFF								FIELD SERVICE STAFF			LOCALLY RECRUITED STAFF			GRAND TOTAL		
	RR	DRR	ARP	ARA	PO	AO	OP	TOTAL	ADMIN	SEC	TOTAL	TOTAL	INT'L	NO		LS	TOTAL
												STAFF					
<b>Zaire</b>																	
Budgetary	1987 approved staffing	1	1	2	1	0	0	0	5	0	1	1	6	2	42	44	50
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	1	1	2	1	0	0	0	5	0	1	1	6	3	41	44	50
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	11	11	11	
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	11	11	11	
Total	1987 staffing	1	1	2	1	0	0	0	5	0	1	1	6	2	53	55	61
	1988-1989 staffing	1	1	2	1	0	0	0	5	0	1	1	6	3	52	55	61
<b>Zambia</b>																	
Budgetary	1987 approved staffing	1	1	1	1	0	0	0	4	0	1	1	5	2	26	28	33
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	1	1	1	1	0	0	0	4	0	1	1	5	2	26	28	33
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2
Total	1987 staffing	1	1	1	1	0	0	0	4	0	1	1	5	2	26	28	33
	1988-1989 staffing	1	1	1	1	0	0	0	4	0	1	1	5	2	28	30	35
<b>Zimbabwe</b>																	
Budgetary	1987 approved staffing	1	1	1	0	0	1	0	4	0	1	1	5	2	18	20	25
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	1	1	1	0	0	1	0	4	0	1	1	5	2	18	20	25
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1
Total	1987 staffing	1	1	1	0	0	1	0	4	0	1	1	5	2	18	20	25
	1988-1989 staffing	1	1	1	0	0	1	0	4	0	1	1	5	2	19	21	26
<b>SUBTOTAL, Africa</b>																	
Budgetary	1987 approved staffing	42	43	47	28	5	9	0	174	11	12	23	197	78	1 024	1 102	1 299
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	11	48	59	59
	1988-1989 estimated staffing	42	43	47	28	5	9	10	184	10	12	22	206	82	1 020	1 102	1 308
	1988-1989 temporary staffing	0	0	5	0	0	0	0	5	0	0	0	5	6	23	29	34
Extrabudgetary	1987 approved staffing	0	0	10	0	2	0	10	22	0	0	0	22	3	79	82	104
	1988-1989 proposed staffing	0	0	0	0	2	0	0	2	0	0	0	2	7	98	105	107
Total	1987 staffing	42	43	57	28	7	9	10	196	11	12	23	219	92	1 151	1 243	1 462
	1988-1989 staffing	42	43	52	28	7	9	10	191	10	12	22	213	95	1 141	1 236	1 449

Country/source of funds	PROFESSIONAL STAFF								FIELD SERVICE STAFF			TOTAL	LOCALLY RECRUITED STAFF			GRAND TOTAL	
	RR	DRR	ARP	ARA	PO	AO	OP	TOTAL	ADMIN	SEC	TOTAL	INT'L STAFF	NO	LS	TOTAL		
<b>ARAB STATES AND EUROPE</b>																	
<u>Algeria</u>																	
Budgetary	1987 approved staffing	1	1	0	0	0	1	0	3	0	0	0	3	2	26	28	31
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	1	1	0	0	0	0	0	2	0	0	0	2	3	26	29	31
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4
Total	1987 staffing	1	1	0	0	0	1	0	3	0	0	0	3	2	30	32	35
	1988-1989 staffing	1	1	0	0	0	0	0	2	0	0	0	2	3	30	33	35
<u>Bahrain</u>																	
Budgetary	1987 approved staffing	1	0	0	0	0	0	0	1	1	0	1	2	1	6	7	9
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	1	0	0	0	0	0	0	1	1	0	1	2	1	6	7	9
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4
Total	1987 staffing	1	0	0	0	0	0	0	1	1	0	1	2	1	10	11	13
	1988-1989 staffing	1	0	0	0	0	0	0	1	1	0	1	2	1	10	11	13
<u>Cyprus</u>																	
Budgetary	1987 approved staffing	1	1	0	0	0	0	0	2	0	0	0	2	1	8	9	11
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	1	1	0	0	0	0	0	2	0	0	0	2	1	8	9	11
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1
Total	1987 staffing	1	1	0	0	0	0	0	2	0	0	0	2	1	9	10	12
	1988-1989 staffing	1	1	0	0	0	0	0	2	0	0	0	2	2	8	10	12
<u>Democratic Yemen</u>																	
Budgetary	1987 approved staffing	1	1	1	1	0	0	0	4	1	0	1	5	1	24	25	30
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	1	1	1	1	0	0	0	4	1	0	1	5	2	24	26	31
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1987 staffing	1	1	1	1	0	0	0	4	1	0	1	5	1	24	25	30
	1988-1989 staffing	1	1	1	1	0	0	0	4	1	0	1	5	2	24	26	31



Country/source of funds	PROFESSIONAL STAFF								FIELD SERVICE STAFF			TOTAL	LOCALLY RECRUITED STAFF			GRAND TOTAL	
	RR	DRR	ARP	ARA	PO	AO	OP	TOTAL	ADMIN	SEC	TOTAL STAFF	INT'L	NO	LS	TOTAL		
<u>Djibouti</u>																	
Budgetary	1987 approved staffing	1	1	0	0	0	1	0	3	0	1	1	4	1	13	14	18
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	1	1	0	0	0	1	0	3	0	1	1	4	2	13	15	19
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1987 staffing	1	1	0	0	0	1	0	3	0	1	1	4	1	13	14	18
	1988-1989 staffing	1	1	0	0	0	1	0	3	0	1	1	4	2	13	15	19
<u>Egypt</u>																	
Budgetary	1987 approved staffing	1	1	0	1	0	0	0	3	0	0	0	3	4	35	39	42
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	1	1	0	1	0	0	0	3	0	0	0	3	5	34	39	42
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	9
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	9	9	9
Total	1987 staffing	1	1	0	1	0	0	0	3	0	0	0	3	4	44	48	51
	1988-1989 staffing	1	1	0	1	0	0	0	3	0	0	0	3	5	43	48	51
<u>European Office (Geneva)</u>																	
Budgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1987 staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Greece</u>																	
Budgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1987 staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Country/source of funds	PROFESSIONAL STAFF								FIELD SERVICE STAFF			TOTAL	LOCALLY RECRUITED STAFF			GRAND TOTAL	
	RR	DRR	ARP	ARA	PO	AO	OP	TOTAL	ADMIN	SEC	TOTAL	INT'L STAFF	NO	LS	TOTAL		
<u>Iraq</u>																	
Budgetary	1987 approved staffing	1	1	0	0	0	0	0	2	0	0	0	2	2	19	21	23
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	1	1	0	0	0	0	0	2	0	0	0	2	2	19	21	23
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing	0	0	1	0	0	0	0	1	0	0	0	1	0	18	18	19
	1988-1989 proposed staffing	0	0	1	0	0	0	0	1	0	0	0	1	0	18	18	19
Total	1987 staffing	1	1	1	0	0	0	0	3	0	0	0	3	2	37	39	42
	1988-1989 staffing	1	1	1	0	0	0	0	3	0	0	0	3	2	37	39	42
<u>Jordan</u>																	
Budgetary	1987 approved staffing	1	1	0	0	0	0	0	2	0	0	0	2	2	17	19	21
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	1	1	0	0	0	0	0	2	0	0	0	2	3	17	20	22
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
Total	1987 staffing	1	1	0	0	0	0	0	2	0	0	0	2	2	18	20	22
	1988-1989 staffing	1	1	0	0	0	0	0	2	0	0	0	2	3	18	21	23
<u>Kuwait</u>																	
Budgetary	1987 approved staffing	1	0	0	0	0	0	0	1	0	0	0	1	0	2	2	3
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	1	0	0	0	0	0	0	1	0	0	0	1	1	1	2	3
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing	0	0	1	0	0	0	0	1	0	0	0	1	0	13	13	14
	1988-1989 proposed staffing	0	0	1	0	0	0	0	1	0	0	0	1	0	13	13	14
Total	1987 staffing	1	0	1	0	0	0	0	2	0	0	0	2	0	15	15	17
	1988-1989 staffing	1	0	1	0	0	0	0	2	0	0	0	2	1	14	15	17
<u>Lebanon</u>																	
Budgetary	1987 approved staffing	1	1	0	0	0	0	0	2	0	0	0	2	2	20	22	24
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	1	1	0	0	0	0	0	2	0	0	0	2	2	20	22	24
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2
Total	1987 staffing	1	1	0	0	0	0	0	2	0	0	0	2	2	22	24	26
	1988-1989 staffing	1	1	0	0	0	0	0	2	0	0	0	2	2	22	24	26

Country/source of funds	PROFESSIONAL STAFF								FIELD SERVICE STAFF			LOCALLY RECRUITED STAFF				GRAND TOTAL	
	RR	DRR	ARP	ARA	PO	AO	OP	TOTAL	ADMIN	SEC	TOTAL	INT'L STAFF	NO	LS	TOTAL		
<u>Libyan Arab Jamahiriya</u>																	
Budgetary	1987 approved staffing	1	1	0	0	0	0	0	2	1	0	1	3	0	14	14	17
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	1	1	0	0	0	0	0	2	1	0	1	3	0	10	10	13
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5
Total	1987 staffing	1	1	0	0	0	0	0	2	1	0	1	3	0	19	19	22
	1988-1989 staffing	1	1	0	0	0	0	0	2	1	0	1	3	0	15	15	18
<u>Morocco</u>																	
Budgetary	1987 approved staffing	1	1	0	1	0	0	0	3	0	0	0	3	2	25	27	30
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	1	1	0	1	0	0	0	3	0	0	0	3	3	25	28	31
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
Total	1987 staffing	1	1	0	1	0	0	0	3	0	0	0	3	2	26	28	31
	1988-1989 staffing	1	1	0	1	0	0	0	3	0	0	0	3	3	26	29	32
<u>Oman</u>																	
Budgetary	1987 approved staffing	1	0	0	0	0	0	0	1	1	0	1	2	0	9	9	11
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	1	0	0	0	0	0	0	1	1	0	1	2	1	9	10	12
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1987 staffing	1	0	0	0	0	0	0	1	1	0	1	2	0	9	9	11
	1988-1989 staffing	1	0	0	0	0	0	0	1	1	0	1	2	1	9	10	12
<u>Qatar</u>																	
Budgetary	1987 approved staffing	1	0	0	0	0	0	0	1	0	0	0	1	0	2	2	3
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	1	0	0	0	0	0	0	1	0	0	0	1	0	2	2	3
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing	0	0	1	0	0	0	0	1	0	0	0	1	1	10	11	12
	1988-1989 proposed staffing	0	0	1	0	0	0	0	1	0	0	0	1	1	10	11	12
Total	1987 staffing	1	0	1	0	0	0	0	2	0	0	0	2	1	12	13	15
	1988-1989 staffing	1	0	1	0	0	0	0	2	0	0	0	2	1	12	13	15

Country/source of funds	PROFESSIONAL STAFF								FIELD SERVICE STAFF			LOCALLY RECRUITED STAFF			GRAND TOTAL	
	RR	DRR	ARF	ARA	PO	AO	OP	TOTAL	ADMIN	SEC	TOTAL	INT'L	TOTAL			
													NO	LS		TOTAL
<b>Romania</b>																
Budgetary	1987 approved staffing	1	0	0	0	0	0	1	0	0	0	1	1	6	7	8
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	1	0	0	0	0	0	1	0	0	0	1	2	5	7	8
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1987 staffing	1	0	0	0	0	0	1	0	0	0	1	1	6	7	8
	1988-1989 staffing	1	0	0	0	0	0	1	0	0	0	1	2	5	7	8
<b>Saudi Arabia</b>																
Budgetary	1987 approved staffing	1	1	0	0	0	0	2	0	0	0	2	0	12	12	14
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	1	1	0	0	0	0	2	0	0	0	2	1	11	12	14
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing	0	0	3	0	0	0	3	0	0	0	3	0	31	31	34
	1988-1989 proposed staffing	0	0	3	0	0	0	3	0	0	0	3	0	31	31	34
Total	1987 staffing	1	1	3	0	0	0	5	0	0	0	5	0	43	43	48
	1988-1989 staffing	1	1	3	0	0	0	5	0	0	0	5	1	42	43	48
<b>Somalia</b>																
Budgetary	1987 approved staffing	1	1	2	1	0	0	5	0	1	1	6	2	36	38	44
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2
	1988-1989 proposed staffing	1	1	2	1	0	0	1	6	0	1	7	2	36	38	45
	1988-1989 temporary staffing	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1
Extrabudgetary	1987 approved staffing	0	0	1	0	0	0	1	2	0	0	2	0	0	0	2
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1987 staffing	1	1	3	1	0	0	7	0	1	1	8	2	38	40	48
	1988-1989 staffing	1	1	3	1	0	0	7	0	1	1	8	2	36	38	46
<b>Sudan</b>																
Budgetary	1987 approved staffing	1	2	4	1	0	1	9	0	0	0	9	3	50	53	62
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	1	3	4	4
	1988-1989 proposed staffing	1	2	4	1	0	1	1	10	0	0	10	4	44	48	58
	1988-1989 temporary staffing	0	0	1	0	0	0	0	1	0	0	1	0	0	0	1
Extrabudgetary	1987 approved staffing	0	0	3	0	0	0	1	4	0	0	4	0	22	22	26
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	22	22	22
Total	1987 staffing	1	2	7	1	0	1	13	0	0	0	13	4	75	79	92
	1988-1989 staffing	1	2	5	1	0	1	11	0	0	0	11	4	66	70	81

Country/source of funds	PROFESSIONAL STAFF								FIELD SERVICE STAFF			TOTAL	LOCALLY RECRUITED STAFF			GRAND TOTAL
	RR	DRR	ARP	ARA	PO	AO	OP	TOTAL	ADMIN	SEC	TOTAL	INT'L STAFF	NO	LS	TOTAL	
<u>Syrian Arab Republic</u>																
Budgetary	1987 approved staffing	1	1	0	0	0	0	2	0	0	0	2	2	22	24	26
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	1	1	0	0	0	0	2	0	0	0	2	1	22	23	25
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1987 staffing	1	1	0	0	0	0	2	0	0	0	2	2	22	24	26
	1988-1989 staffing	1	1	0	0	0	0	2	0	0	0	2	1	22	23	25
<u>Tunisia</u>																
Budgetary	1987 approved staffing	1	1	0	0	0	0	2	0	0	0	2	1	24	25	27
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	1	1	0	0	0	0	2	0	0	0	2	3	24	27	29
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2
Total	1987 staffing	1	1	0	0	0	0	2	0	0	0	2	1	26	27	29
	1988-1989 staffing	1	1	0	0	0	0	2	0	0	0	2	3	26	29	31
<u>Turkey</u>																
Budgetary	1987 approved staffing	1	1	0	0	0	1	3	0	0	0	3	2	25	27	30
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	1	1	0	0	0	1	3	0	0	0	3	2	23	25	28
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing	0	0	1	0	0	0	1	0	0	0	1	0	6	6	7
	1988-1989 proposed staffing	0	0	1	0	0	0	1	0	0	0	1	0	6	6	7
Total	1987 staffing	1	1	1	0	0	1	4	0	0	0	4	2	31	33	37
	1988-1989 staffing	1	1	1	0	0	1	4	0	0	0	4	2	29	31	35
<u>United Arab Emirates</u>																
Budgetary	1987 approved staffing	1	0	0	0	0	0	1	0	0	0	1	0	3	3	4
	1987 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	1	0	0	0	0	0	1	0	0	0	1	0	3	3	4
	1988-1989 temporary staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing	0	0	1	0	0	0	1	0	0	0	1	0	11	11	12
	1988-1989 proposed staffing	0	0	1	0	0	0	1	0	0	0	1	0	11	11	12
Total	1987 staffing	1	0	1	0	0	0	2	0	0	0	2	0	14	14	16
	1988-1989 staffing	1	0	1	0	0	0	2	0	0	0	2	0	14	14	16

Country/source of funds	PROFESSIONAL STAFF								FIELD SERVICE STAFF			TOTAL	LOCALLY RECRUITED STAFF			GRAND TOTAL		
	RR	DRR	ARP	ARA	PO	AO	OP	TOTAL	ADMIN	SEC	TOTAL	INT'L	NO	LS	TOTAL			
												STAFF						
<b>Yemen</b>																		
Budgetary	1987 approved staffing		1	1	2	1	1	0	0	6	1	0	1	7	0	31	31	38
	1987 temporary staffing		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing		1	1	2	1	1	0	0	6	1	0	1	7	1	30	31	38
	1988-1989 temporary staffing		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing		0	0	0	0	0	0	0	0	0	0	0	1	1	2	2	
	1988-1989 proposed staffing		0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2
Total	1987 staffing		1	1	2	1	1	0	0	6	1	0	1	7	1	32	33	40
	1988-1989 staffing		1	1	2	1	1	0	0	6	1	0	1	7	1	32	33	40
<b>Yugoslavia</b>																		
Budgetary	1987 approved staffing		1	0	0	0	0	0	0	1	0	0	0	1	1	10	11	12
	1987 temporary staffing		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing		1	0	0	0	0	0	0	1	0	0	0	1	2	9	11	12
	1988-1989 temporary staffing		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extrabudgetary	1987 approved staffing		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	1988-1989 proposed staffing		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1987 staffing		1	0	0	0	0	0	0	1	0	0	0	1	1	10	11	12
	1988-1989 staffing		1	0	0	0	0	0	0	1	0	0	0	1	2	9	11	12
<b>SUBTOTAL, Arab States and Europe</b>																		
Budgetary	1987 approved staffing		24	18	9	6	1	4	0	62	5	2	7	69	30	439	469	538
	1987 temporary staffing		0	0	0	0	0	0	0	0	0	0	0	0	1	5	6	6
	1988-1989 proposed staffing		24	18	9	6	1	3	2	63	5	2	7	70	44	421	465	535
	1988-1989 temporary staffing		0	0	2	0	0	0	0	2	0	0	0	2	0	0	0	2
Extrabudgetary	1987 approved staffing		0	0	12	0	0	0	2	14	0	0	0	14	2	141	143	157
	1988-1989 proposed staffing		0	0	8	0	0	0	0	8	0	0	0	8	2	141	143	151
Total	1987 staffing		24	18	21	6	1	4	2	76	5	2	7	83	33	585	618	701
	1988-1989 staffing		24	18	19	6	1	3	2	73	5	2	7	80	46	562	608	688
<b>ASIA AND THE PACIFIC</b>																		
<b>Afghanistan</b>																		
Budgetary	1987 approved staffing		1	1	2	1	1	0	0	6	1	1	2	8	2	50	52	60
	1988-1989 proposed staffing		1	1	2	1	1	0	0	6	1	1	2	8	1	48	49	57
Extrabudgetary	1987 approved staffing		0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
	1988-1989 proposed staffing		0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
Total	1987 staffing		1	1	2	1	1	0	0	6	1	1	2	8	2	51	53	61
	1988-1989 staffing		1	1	2	1	1	0	0	6	1	1	2	8	1	49	50	58

Country/source of funds	PROFESSIONAL STAFF								FIELD SERVICE STAFF			TOTAL STAFF	LOCALLY RECRUITED STAFF			GRAND TOTAL	
	RR	DRK	ARP	ARA	PO	AO	OP	TOTAL	ADMIN	SEC	TOTAL		INT'L	NO	LS		TOTAL
	<u>Bangladesh</u>																
Budgetary	1987 approved staffing	1	1	5	1	0	1	0	9	0	0	0	9	7	72	79	88
	1988-1989 proposed staffing	1	1	5	1	0	1	0	9	0	0	0	9	9	70	79	88
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1987 staffing	1	1	5	1	0	1	0	9	0	0	0	9	7	72	79	88
	1988-1989 staffing	1	1	5	1	0	1	0	9	0	0	0	9	9	70	79	88
<u>Bhutan</u>																	
Budgetary	1987 approved staffing	1	1	1	1	1	0	0	5	0	1	1	6	1	30	31	37
	1988-1989 proposed staffing	1	1	1	1	1	0	0	5	0	1	1	6	1	30	31	37
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1987 staffing	1	1	1	1	1	0	0	5	0	1	1	6	1	30	31	37
	1988-1989 staffing	1	1	1	1	1	0	0	5	0	1	1	6	1	30	31	37
<u>Burma</u>																	
Budgetary	1987 approved staffing	1	1	2	1	0	0	0	5	0	0	0	5	5	45	50	55
	1988-1989 proposed staffing	1	1	2	1	0	0	0	5	0	0	0	5	5	45	50	55
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1987 staffing	1	1	2	1	0	0	0	5	0	0	0	5	5	45	50	55
	1988-1989 staffing	1	1	2	1	0	0	0	5	0	0	0	5	5	45	50	55
<u>China</u>																	
Budgetary	1987 approved staffing	1	1	4	1	0	0	0	7	0	2	2	9	6	38	44	53
	1988-1989 proposed staffing	1	1	4	1	0	0	0	7	0	2	2	9	8	36	44	53
Extrabudgetary	1987 approved staffing	0	0	1	0	0	0	0	1	0	0	0	1	0	0	0	1
	1988-1989 proposed staffing	0	0	1	0	0	0	0	1	0	0	0	1	0	0	0	1
Total	1987 staffing	1	1	5	1	0	0	0	8	0	2	2	10	6	38	44	54
	1988-1989 staffing	1	1	5	1	0	0	0	8	0	2	2	10	8	36	44	54
<u>Democratic Kampuchea</u>																	
Budgetary	1987 approved staffing	1	1	1	0	0	0	0	3	0	1	1	4	0	15	15	19
	1988-1989 proposed staffing	1	1	1	0	0	0	0	3	0	1	1	4	0	15	15	19
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1987 staffing	1	1	1	0	0	0	0	3	0	1	1	4	0	15	15	19
	1988-1989 staffing	1	1	1	0	0	0	0	3	0	1	1	4	0	15	15	19

Country/source of funds		PROFESSIONAL STAFF							FIELD SERVICE STAFF			TOTAL	LOCALLY RECRUITED STAFF			GRAND TOTAL	
		RR	DRR	ARP	ARA	PO	AO	OP	TOTAL	ADMIN	SEC	TOTAL	INT'L STAFF	NO	LS		TOTAL
<u>Democratic People's Republic of Korea</u>																	
Budgetary	1987 approved staffing	1	1	0	0	0	1	0	3	0	2	2	5	0	17	17	22
	1988-1989 proposed staffing	1	1	0	0	0	1	0	3	0	2	2	5	0	17	17	22
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	
Total	1987 staffing	1	1	0	0	0	1	0	3	0	2	2	5	1	17	18	23
	1988-1989 staffing	1	1	0	0	0	1	0	3	0	2	2	5	1	17	18	23
<u>Fiji</u>																	
Budgetary	1987 approved staffing	1	1	1	1	1	0	0	5	0	0	0	5	1	22	23	28
	1988-1989 proposed staffing	1	1	1	1	1	0	0	5	0	0	0	5	2	21	23	28
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1987 staffing	1	1	1	1	1	0	0	5	0	0	0	5	1	22	23	28
	1988-1989 staffing	1	1	1	1	1	0	0	5	0	0	0	5	2	21	23	28
<u>India</u>																	
Budgetary	1987 approved staffing	1	1	2	1	0	0	0	5	0	0	0	5	6	70	76	81
	1988-1989 proposed staffing	1	1	2	1	0	0	0	5	0	0	0	5	9	67	76	81
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	
Total	1987 staffing	1	1	2	1	0	0	0	5	0	0	0	5	6	74	80	85
	1988-1989 staffing	1	1	2	1	0	0	0	5	0	0	0	5	9	71	80	85
<u>Indonesia</u>																	
Budgetary	1987 approved staffing	1	1	2	1	1	0	0	6	0	1	1	7	3	52	55	62
	1988-1989 proposed staffing	1	1	2	1	1	0	0	6	0	1	1	7	7	48	55	62
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	1	4	5	5	
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	2	12	14	14	
Total	1987 staffing	1	1	2	1	1	0	0	6	0	1	1	7	4	56	60	67
	1988-1989 staffing	1	1	2	1	1	0	0	6	0	1	1	7	9	60	69	76
<u>Iran (Islamic Republic of)</u>																	
Budgetary	1987 approved staffing	1	1	1	0	0	0	0	3	0	0	0	3	1	27	28	31
	1988-1989 proposed staffing	1	1	1	0	0	0	0	3	0	0	0	3	2	26	28	31
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	
Total	1987 staffing	1	1	1	0	0	0	0	3	0	0	0	3	1	29	30	33
	1988-1989 staffing	1	1	1	0	0	0	0	3	0	0	0	3	2	27	29	32



Country/source of funds		PROFESSIONAL STAFF							FIELD SERVICE STAFF			TOTAL	LOCALLY RECRUITED STAFF			GRAND TOTAL	
		RR	DRK	ARP	ARA	PO	AO	OP	TOTAL	ADMIN	SEC	TOTAL	INT'L	NO	LS		TOTAL
													STAFF				
<u>Lao People's Democratic Republic</u>																	
Budgetary	1987 approved staffing	1	1	1	1	0	1	0	5	1	1	2	7	0	25	25	32
	1988-1989 proposed staffing	1	1	1	1	0	1	0	5	1	1	2	7	2	25	27	34
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total	1987 staffing	1	1	1	1	0	1	0	5	1	1	2	7	0	25	25	32
	1988-1989 staffing	1	1	1	1	0	1	0	5	1	1	2	7	2	25	27	34
<u>Malaysia</u>																	
Budgetary	1987 approved staffing	1	1	1	0	0	0	0	3	0	0	0	3	1	28	29	32
	1988-1989 proposed staffing	1	1	1	0	0	0	0	3	0	0	0	3	1	28	29	32
Extrabudgetary	1987 approved staffing	0	0	1	0	0	0	0	1	0	0	0	1	0	5	5	6
	1988-1989 proposed staffing	0	0	1	0	0	0	0	1	0	0	0	1	0	5	5	6
Total	1987 staffing	1	1	2	0	0	0	0	4	0	0	0	4	1	33	34	38
	1988-1989 staffing	1	1	2	0	0	0	0	4	0	0	0	4	1	33	34	38
<u>Maldives</u>																	
Budgetary	1987 approved staffing	1	0	0	0	0	0	0	1	1	0	1	2	1	7	8	10
	1988-1989 proposed staffing	1	0	0	0	0	0	0	1	1	0	1	2	1	7	8	10
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
Total	1987 staffing	1	0	0	0	0	0	0	1	1	0	1	2	1	8	9	11
	1988-1989 staffing	1	0	0	0	0	0	0	1	1	0	1	2	1	8	9	11
<u>Mongolia</u>																	
Budgetary	1987 approved staffing	1	1	0	0	0	0	0	2	1	1	2	4	1	9	10	14
	1988-1989 proposed staffing	1	1	0	0	0	0	0	2	1	1	2	4	1	9	10	14
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1987 staffing	1	1	0	0	0	0	0	2	1	1	2	4	1	9	10	14
	1988-1989 staffing	1	1	0	0	0	0	0	2	1	1	2	4	1	9	10	14
<u>Nepal</u>																	
Budgetary	1987 approved staffing	1	1	2	1	0	0	0	5	0	1	1	6	4	52	56	62
	1988-1989 proposed staffing	1	1	2	1	0	0	0	5	0	1	1	6	5	51	56	62
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	15
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15	15
Total	1987 staffing	1	1	2	1	0	0	0	5	0	1	1	6	4	67	71	77
	1988-1989 staffing	1	1	2	1	0	0	0	5	0	1	1	6	5	66	71	77

Country/source of funds		PROFESSIONAL STAFF							FIELD SERVICE STAFF			TOTAL	LOCALLY RECRUITED STAFF			GRAND TOTAL	
		RR	DRR	ARP	ARA	PO	AO	OP	TOTAL	ADMIN	SEC	TOTAL	INT'L	NO	LS		TOTAL
													STAFF				
<u>Pakistan</u>																	
Budgetary	1987 approved staffing	1	1	2	1	0	0	0	5	0	0	0	5	5	45	50	55
	1988-1989 proposed staffing	1	1	2	1	0	0	0	5	0	0	0	5	5	45	50	55
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1987 staffing	1	1	2	1	0	0	0	5	0	0	0	5	5	45	50	55
	1988-1989 staffing	1	1	2	1	0	0	0	5	0	0	0	5	5	45	50	55
<u>Papua New Guinea</u>																	
Budgetary	1987 approved staffing	1	1	0	0	0	1	0	3	0	0	0	3	0	12	12	15
	1988-1989 proposed staffing	1	1	0	0	0	1	0	3	0	0	0	3	0	12	12	15
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	1	1	2	2
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	1	1	2	2
Total	1987 staffing	1	1	0	0	0	1	0	3	0	0	0	3	1	13	14	17
	1988-1989 staffing	1	1	0	0	0	1	0	3	0	0	0	3	1	13	14	17
<u>Philippines</u>																	
Budgetary	1987 approved staffing	1	1	1	0	0	0	0	3	0	0	0	3	5	41	46	49
	1988-1989 proposed staffing	1	1	1	0	0	0	0	3	0	0	0	3	6	40	46	49
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	1
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1	1
Total	1987 staffing	1	1	1	0	0	0	0	3	0	0	0	3	6	41	47	50
	1988-1989 staffing	1	1	1	0	0	0	0	3	0	0	0	3	7	40	47	50
<u>Republic of Korea</u>																	
Budgetary	1987 approved staffing	1	1	1	0	0	0	0	3	0	0	0	3	2	22	24	27
	1988-1989 proposed staffing	1	1	1	0	0	0	0	3	0	0	0	3	2	22	24	27
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1987 staffing	1	1	1	0	0	0	0	3	0	0	0	3	2	22	24	27
	1988-1989 staffing	1	1	1	0	0	0	0	3	0	0	0	3	2	22	24	27
<u>Samoa</u>																	
Budgetary	1987 approved staffing	1	1	0	0	0	0	0	2	0	0	0	2	2	12	14	16
	1988-1989 proposed staffing	1	1	0	0	0	0	0	2	0	0	0	2	3	12	15	17
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1987 staffing	1	1	0	0	0	0	0	2	0	0	0	2	2	12	14	16
	1988-1989 staffing	1	1	0	0	0	0	0	2	0	0	0	2	3	12	15	17

Country/source of funds	PROFESSIONAL STAFF								FIELD SERVICE STAFF			TOTAL	LOCALLY RECRUITED STAFF			GRAND TOTAL		
	RR	DRR	ARP	ARA	PO	AO	OP	TOTAL	ADMIN	SEC	TOTAL	STAFF	INT'L	NO	LS		TOTAL	
<u>Sri Lanka</u>																		
Budgetary	1987 approved staffing		1	1	1	1	0	0	0	4	0	0	0	4	6	42	48	52
	1988-1989 proposed staffing		1	1	1	1	0	0	0	4	0	0	0	4	7	41	48	52
Extrabudgetary	1987 approved staffing		0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	
	1988-1989 proposed staffing		0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2
Total	1987 staffing		1	1	1	1	0	0	0	4	0	0	0	4	6	44	50	54
	1988-1989 staffing		1	1	1	1	0	0	0	4	0	0	0	4	7	43	50	54
<u>Thailand</u>																		
Budgetary	1987 approved staffing		1	2	2	1	0	0	0	6	0	0	0	6	4	39	43	49
	1988-1989 proposed staffing		1	2	2	1	0	0	0	6	0	0	0	6	5	38	43	49
Extrabudgetary	1987 approved staffing		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	1988-1989 proposed staffing		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1987 staffing		1	2	2	1	0	0	0	6	0	0	0	6	4	39	43	49
	1988-1989 staffing		1	2	2	1	0	0	0	6	0	0	0	6	5	38	43	49
<u>Viet Nam</u>																		
Budgetary	1987 approved staffing		1	1	1	1	1	0	0	5	0	2	2	7	0	26	26	33
	1988-1989 proposed staffing		1	1	1	1	1	0	0	5	0	2	2	7	0	26	26	33
Extrabudgetary	1987 approved staffing		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	1988-1989 proposed staffing		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1987 staffing		1	1	1	1	1	0	0	5	0	2	2	7	0	26	26	33
	1988-1989 staffing		1	1	1	1	1	0	0	5	0	2	2	7	0	26	26	33
SUBTOTAL, Asia and the Pacific																		
Budgetary	1987 approved staffing		24	24	33	14	5	4	0	104	4	13	17	121	63	798	861	982
	1988-1989 proposed staffing		24	24	33	14	5	4	0	104	4	13	17	121	82	779	861	982
Extrabudgetary	1987 approved staffing		0	0	2	0	0	0	0	2	0	0	0	2	4	35	39	41
	1988-1989 proposed staffing		0	0	2	0	0	0	0	2	0	0	0	2	5	42	47	49
Total	1987 staffing		24	24	35	14	5	4	0	106	4	13	17	123	67	833	900	1 023
	1988-1989 staffing		24	24	35	14	5	4	0	106	4	13	17	123	87	821	908	1 031

Country/source of funds	PROFESSIONAL STAFF								FIELD SERVICE			TOTAL	LOCALLY RECRUITED STAFF			GRAND TOTAL	
	RR	DRR	ARF	ARA	PO	AO	OP	TOTAL	ADMIN	SEC	TOTAL		INT'L STAFF	NO	LS		TOTAL
<b>LATIN AMERICA AND THE CARIBBEAN</b>																	
<u>Argentina</u>																	
Budgetary	1987 approved staffing	1	1	0	0	0	0	0	2	0	0	0	2	2	17	19	21
	1988-1989 proposed staffing	1	1	0	0	0	0	0	2	0	0	0	2	3	16	19	21
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	3	15	18	18
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	3	22	25	25
Total	1987 staffing	1	1	0	0	0	0	0	2	0	0	0	2	5	32	37	39
	1988-1989 staffing	1	1	0	0	0	0	0	2	0	0	0	2	6	38	44	46
<u>Barbados</u>																	
Budgetary	1987 approved staffing	1	1	0	0	0	0	0	2	1	0	1	3	2	17	19	22
	1988-1989 proposed staffing	1	1	0	0	0	0	0	2	1	0	1	3	4	15	19	22
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1987 staffing	1	1	0	0	0	0	0	2	1	0	1	3	2	17	19	22
	1988-1989 staffing	1	1	0	0	0	0	0	2	1	0	1	3	4	15	19	22
<u>Bolivia</u>																	
Budgetary	1987 approved staffing	1	1	0	1	0	0	0	3	0	0	0	3	2	17	19	22
	1988-1989 proposed staffing	1	1	0	1	0	0	0	3	0	0	0	3	3	16	19	22
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3
Total	1987 staffing	1	1	0	1	0	0	0	3	0	0	0	3	2	20	22	25
	1988-1989 staffing	1	1	0	1	0	0	0	3	0	0	0	3	3	19	22	25
<u>Brazil</u>																	
Budgetary	1987 approved staffing	1	1	1	0	0	0	0	3	0	0	0	3	2	30	32	35
	1988-1989 proposed staffing	1	1	1	0	0	0	0	3	0	0	0	3	3	29	32	35
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	1	7	8	8
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	2	8	10	10
Total	1987 staffing	1	1	1	0	0	0	0	3	0	0	0	3	3	37	40	43
	1988-1989 staffing	1	1	1	0	0	0	0	3	0	0	0	3	5	37	42	45

Country/source of funds	PROFESSIONAL STAFF								FIELD SERVICE STAFF			TOTAL	LOCALLY RECRUITED STAFF			GRAND TOTAL	
	RR	DRR	ARP	ARA	PO	AO	OP	TOTAL	ADMIN	SEC	TOTAL	INT'L	NO	LS	TOTAL		
<u>Chile</u>																	
Budgetary	1987 approved staffing	1	1	1	0	0	0	0	3	0	0	0	3	1	20	21	24
	1988-1989 proposed staffing	1	1	1	0	0	0	0	3	0	0	0	3	1	20	21	24
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1
Total	1987 staffing	1	1	1	0	0	0	0	3	0	0	0	3	1	21	22	25
	1988-1989 staffing	1	1	1	0	0	0	0	3	0	0	0	3	1	21	22	25
<u>Colombia</u>																	
Budgetary	1987 approved staffing	1	1	0	0	0	0	0	2	0	0	0	2	2	18	20	22
	1988-1989 proposed staffing	1	1	0	0	0	0	0	2	0	0	0	2	2	18	20	22
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	2	3	5	5
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	2	5	7	7
Total	1987 staffing	1	1	0	0	0	0	0	2	0	0	0	2	4	21	25	27
	1988-1989 staffing	1	1	0	0	0	0	0	2	0	0	0	2	4	23	27	29
<u>Costa Rica</u>																	
Budgetary	1987 approved staffing	1	1	0	0	0	0	0	2	0	0	0	2	1	10	11	13
	1988-1989 proposed staffing	1	1	0	0	0	0	0	2	0	0	0	2	2	9	11	13
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	3
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4	4
Total	1987 staffing	1	1	0	0	0	0	0	2	0	0	0	2	1	13	14	16
	1988-1989 staffing	1	1	0	0	0	0	0	2	0	0	0	2	2	13	15	17
<u>Cuba</u>																	
Budgetary	1987 approved staffing	1	1	0	0	0	0	0	2	0	0	0	2	1	15	16	18
	1988-1989 proposed staffing	1	1	0	0	0	0	0	2	0	0	0	2	2	14	16	18
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1987 staffing	1	1	0	0	0	0	0	2	0	0	0	2	1	15	16	18
	1988-1989 staffing	1	1	0	0	0	0	0	2	0	0	0	2	2	14	16	18
<u>Dominican Republic</u>																	
Budgetary	1987 approved staffing	1	1	0	0	0	0	0	2	0	0	0	2	0	15	15	17
	1988-1989 proposed staffing	1	1	0	0	0	0	0	2	0	0	0	2	1	14	15	17
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1
Total	1987 staffing	1	1	0	0	0	0	0	2	0	0	0	2	0	15	15	17
	1988-1989 staffing	1	1	0	0	0	0	0	2	0	0	0	2	2	14	16	18

Country/source of funds	PROFESSIONAL STAFF								FIELD SERVICE STAFF			TOTAL	LOCALLY RECRUITED STAFF			GRAND TOTAL	
	RR	DRR	ARP	ARA	PO	AO	OP	TOTAL	ADMIN	SEC	TOTAL	STAFF	INT'L	NO	LS		TOTAL
<b>Ecuador</b>																	
Budgetary	1987 approved staffing	1	1	0	0	0	0	0	2	0	0	0	2	3	14	17	19
	1988-1989 proposed staffing	1	1	0	0	0	0	0	2	0	0	0	2	3	14	17	19
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	4	4	4
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	1	6	7	7
Total	1987 staffing	1	1	0	0	0	0	0	2	0	0	0	2	3	18	21	23
	1988-1989 staffing	1	1	0	0	0	0	0	2	0	0	0	2	4	20	24	26
<b>El Salvador</b>																	
Budgetary	1987 approved staffing	1	1	0	0	0	0	0	2	0	0	0	2	0	13	13	15
	1988-1989 proposed staffing	1	1	0	0	0	0	0	2	0	0	0	2	2	11	13	15
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1987 staffing	1	1	0	0	0	0	0	2	0	0	0	2	0	13	13	15
	1988-1989 staffing	1	1	0	0	0	0	0	2	0	0	0	2	2	11	13	15
<b>Guatemala</b>																	
Budgetary	1987 approved staffing	1	1	0	0	0	0	0	2	0	0	0	2	1	13	14	16
	1988-1989 proposed staffing	1	1	0	0	0	0	0	2	0	0	0	2	2	12	14	16
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3
Total	1987 staffing	1	1	0	0	0	0	0	2	0	0	0	2	1	16	17	19
	1988-1989 staffing	1	1	0	0	0	0	0	2	0	0	0	2	2	15	17	19
<b>Guyana</b>																	
Budgetary	1987 approved staffing	1	1	0	0	0	0	0	2	0	0	0	2	1	13	14	16
	1988-1989 proposed staffing	1	1	0	0	0	0	0	2	0	0	0	2	2	12	14	16
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3
Total	1987 staffing	1	1	0	0	0	0	0	2	0	0	0	2	1	16	17	19
	1988-1989 staffing	1	1	0	0	0	0	0	2	0	0	0	2	2	15	17	19
<b>Haiti</b>																	
Budgetary	1987 approved staffing	1	1	0	1	0	0	0	3	0	0	0	3	2	27	29	32
	1988-1989 proposed staffing	1	1	0	1	0	0	0	3	0	0	0	3	3	26	29	32
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	1987 staffing	1	1	0	1	0	0	0	3	0	0	0	3	2	27	29	32
	1988-1989 staffing	1	1	0	1	0	0	0	3	0	0	0	3	3	26	29	32

Country/source of funds	PROFESSIONAL STAFF								FIELD SERVICE STAFF			LOCALLY RECRUITED STAFF			GRAND TOTAL	
	RR	DRR	ARP	ARA	PO	AO	OP	TOTAL	ADMIN	SEC	TOTAL STAFF	INT'L	NO			TOTAL
													LS	TOTAL		
<u>Honduras</u>																
Budgetary	1987 approved staffing	1	1	0	0	0	0	2	0	0	0	2	1	13	14	16
	1988-1989 proposed staffing	1	1	0	0	0	0	2	0	0	0	2	2	12	14	16
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2
Total	1987 staffing	1	1	0	0	0	0	2	0	0	0	2	1	15	16	18
	1988-1989 staffing	1	1	0	0	0	0	2	0	0	0	2	2	14	16	18
<u>Jamaica</u>																
Budgetary	1987 approved staffing	1	1	0	0	0	0	2	0	0	0	2	2	16	18	20
	1988-1989 proposed staffing	1	1	0	0	0	0	2	0	0	0	2	3	15	18	20
Extrabudgetary	1987 approved staffing	0	0	1	0	0	0	1	0	0	0	1	1	7	8	9
	1988-1989 proposed staffing	0	0	1	0	0	0	1	0	0	0	1	1	8	9	10
Total	1987 staffing	1	1	1	0	0	0	3	0	0	0	3	3	23	26	29
	1988-1989 staffing	1	1	1	0	0	0	3	0	0	0	3	4	23	27	30
<u>Mexico</u>																
Budgetary	1987 approved staffing	1	1	0	0	0	0	2	0	0	0	2	1	17	18	20
	1988-1989 proposed staffing	1	1	0	0	0	0	2	0	0	0	2	2	16	18	20
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	1	3	4	4
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	1	4	5	5
Total	1987 staffing	1	1	0	0	0	0	2	0	0	0	2	2	20	22	24
	1988-1989 staffing	1	1	0	0	0	0	2	0	0	0	2	3	20	23	25
<u>Nicaragua</u>																
Budgetary	1987 approved staffing	1	1	1	0	0	0	3	0	0	0	3	1	16	17	20
	1988-1989 proposed staffing	1	1	1	0	0	0	3	0	0	0	3	1	16	17	20
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	1	0	1	1
Total	1987 staffing	1	1	1	0	0	0	3	0	0	0	3	2	16	18	21
	1988-1989 staffing	1	1	1	0	0	0	3	0	0	0	3	2	16	18	21
<u>Panama</u>																
Budgetary	1987 approved staffing	1	1	0	0	0	0	2	0	0	0	2	1	11	12	14
	1988-1989 proposed staffing	1	1	0	0	0	0	2	0	0	0	2	1	11	12	14
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	5	5	5
Total	1987 staffing	1	1	0	0	0	0	2	0	0	0	2	1	14	15	17
	1988-1989 staffing	1	1	0	0	0	0	2	0	0	0	2	1	16	17	19

Country/source of funds	PROFESSIONAL STAFF								FIELD SERVICE STAFF			TOTAL	LOCALLY RECRUITED STAFF			GRAND TOTAL	
	RR	DRR	ARP	ARA	PO	AO	OP	TOTAL	ADMIN	SEC	TOTAL	STAFF	INT'L	NO	LS		TOTAL
<u>Paraguay</u>																	
Budgetary	1987 approved staffing	1	1	0	0	0	0	0	2	0	0	0	2	1	12	13	15
	1988-1989 proposed staffing	1	1	0	0	0	0	0	2	0	0	0	2	1	12	13	15
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3
Total	1987 staffing	1	1	0	0	0	0	0	2	0	0	0	2	1	15	16	18
	1988-1989 staffing	1	1	0	0	0	0	0	2	0	0	0	2	1	15	16	18
<u>Peru</u>																	
Budgetary	1987 approved staffing	1	1	0	0	0	0	0	2	0	0	0	2	1	20	21	23
	1988-1989 proposed staffing	1	1	0	0	0	0	0	2	0	0	0	2	2	19	21	23
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	7	7	7
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8	8
Total	1987 staffing	1	1	0	0	0	0	0	2	0	0	0	2	1	27	28	30
	1988-1989 staffing	1	1	0	0	0	0	0	2	0	0	0	2	2	27	29	31
<u>Trinidad and Tobago</u>																	
Budgetary	1987 approved staffing	1	1	0	0	0	0	0	2	0	0	0	2	2	13	15	17
	1988-1989 proposed staffing	1	1	0	0	0	0	0	2	0	0	0	2	2	13	15	17
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	1	2	3	3
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	3	10	13	13
Total	1987 staffing	1	1	0	0	0	0	0	2	0	0	0	2	3	15	18	20
	1988-1989 staffing	1	1	0	0	0	0	0	2	0	0	0	2	5	23	28	30
<u>Uruguay</u>																	
Budgetary	1987 approved staffing	1	0	1	0	0	0	0	2	0	0	0	2	1	11	12	14
	1988-1989 proposed staffing	1	0	1	0	0	0	0	2	0	0	0	2	2	10	12	14
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2
Total	1987 staffing	1	0	1	0	0	0	0	2	0	0	0	2	1	13	14	16
	1988-1989 staffing	1	0	1	0	0	0	0	2	0	0	0	2	2	12	14	16
<u>Venezuela</u>																	
Budgetary	1987 approved staffing	1	1	0	0	0	0	0	2	0	0	0	2	1	18	19	21
	1988-1989 proposed staffing	1	1	0	0	0	0	0	2	0	0	0	2	1	18	19	21
Extrabudgetary	1987 approved staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3
	1988-1989 proposed staffing	0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3
Total	1987 staffing	1	1	0	0	0	0	0	2	0	0	0	2	1	21	22	24
	1988-1989 staffing	1	1	0	0	0	0	0	2	0	0	0	2	1	21	22	24



Country/source of funds	PROFESSIONAL STAFF								FIELD SERVICE STAFF			TOTAL	LOCALLY RECRUITED STAFF			GRAND TOTAL		
	RR	DRR	ARF	ARA	PO	AO	OP	TOTAL	ADMIN	SEC	TOTAL	INT'L STAFF	NO	LS	TOTAL			
SUBTOTAL, Latin America and the Caribbean																		
Budgetary	1987 approved staffing		24	23	4	2	0	0	0	53	1	0	1	54	32	386	418	472
	1988-1989 proposed staffing		24	23	4	2	0	0	0	53	1	0	1	54	50	368	418	472
Extrabudgetary	1987 approved staffing		0	0	1	0	0	0	0	1	0	0	0	1	10	74	84	85
	1988-1989 proposed staffing		0	0	1	0	0	0	0	1	0	0	0	1	15	100	115	116
Total	1987 staffing		24	23	5	2	0	0	0	54	1	0	1	55	42	460	502	557
	1988-1989 staffing		24	23	5	2	0	0	0	54	1	0	1	55	65	468	533	588
GRAND TOTAL, ALL REGIONS																		
Budgetary	1987 approved staffing		114	108	93	50	11	17	0	393	21	27	48	441	203	2 647	2 850	3 291
	1987 temporary staffing		0	0	0	0	0	0	0	0	0	0	0	0	12	53	65	65
	1988-1989 proposed staffing		114	108	93	50	11	16	12	404	20	27	47	451	258	2 588	2 846	3 297
	1988-1989 temporary staffing		0	0	7	0	0	0	0	7	0	0	0	7	6	23	29	36
Extrabudgetary	1987 approved staffing		0	0	25	0	2	0	12	39	0	0	0	39	19	329	348	387
	1988-1989 proposed staffing		0	0	11	0	2	0	0	13	0	0	0	13	29	381	410	423
Total	1987 staffing		114	108	118	50	13	17	12	432	21	27	48	480	234	3 029	3 263	3 743
	1988-1989 staffing		114	108	111	50	13	16	12	424	20	27	47	471	293	2 992	3 285	3 756

