



# United Nations Industrial Development Organization

Distr.: General  
16 May 2023

Original: English

## Industrial Development Board

### Fifty-first session

Vienna, 3–6 July 2023

\*

## Programme and Budget Committee

### Thirty-ninth session

Vienna, 15–17 May 2023

Item 7 of the provisional agenda

**Programme and budgets, 2024–2025**

## Programme and budgets 2024–2025

### Adjustments to the proposals of the Director General

Following consultations with the Informal Working Group on Programme and Budget Committee-related matters, the present document provides details on the changes to the proposals of the Director General on the programme and budgets, 2024–2025, contained in document IDB.51/6-PBC.39/6.

#### Context

1. The Director General submitted the proposals on the programme and budgets, 2024–2025 (IDB.51/6-PBC.39/6) to the thirty-ninth session of the Programme and Budget Committee on 27 February 2023 (reissued for technical reasons on 31 March 2023) in compliance with Article 14 of the Constitution and financial regulations 3.1 and 3.4.
2. The Informal Working Group on Programme and Budget Committee-related issues reviewed the submitted proposal with a recommendation that the Director General consider presenting zero real growth budgets, without constituting a precedent for future budgets, in recognition of the difficult economic situation that Member States face while addressing challenges resulting complex global challenges relating to multiple crises, e.g. the aftermath of the COVID-19 pandemic and the cost of living crisis.
3. At the request of the Member States, the present document provides details on the adjustments to the revised programme and budgets, 2024–2025. It lists changes in resource allocations related to the regular budget and with regard to the Innovation and Transformation Fund, as compared to IDB.51/6-PBC.39/6.
4. The revised summary budget tables can be found in the annex to this document.

\* Reissued for technical reasons on 26 June 2023.



### Summary of the revised proposals

5. The adjustment to the estimates in document IDB.51/6-PBC.39/6 results in gross regular budget expenditures of € 163,059,399. These are to be financed from assessed contributions in the amount of €157,815,529 and other income of €5,243,870.

6. The revised proposals contain the following changes to the regular budget, resulting in a total decrease of €7,955,526 and changes to the operational budget including the corresponding inflation, compared to the Director General's proposals contained in document IDB.51/6-PBC.39/6:

(a) Adjustment to the regular budget cost of established positions in the amount of €4,675,600 resulting from downgrade of 17 positions, move of two positions to the operational budget, and cancellation of twelve positions;

(b) Further decrease in travel costs of €127,300 in addition to savings proposed in document IDB.51/6-PBC.39/6;

(c) Reduction in operating costs of €1,504,756;

(d) Increase in regular budget income of €1,170,570 resulting from increase on interest on deposits and full cost recovery estimates; and equally income on interest on deposits to the operational budget by €600,000;

(e) Decrease of the Regular Programme of Technical Cooperation (RPTC) by €477,300 to preserve the six per cent share of the approved net regular budget as mandated by the UNIDO Constitution.

7. The estimates of gross expenditures for the operational budget for 2024–2025 as outlined in document IDB.51/6-PBC.39/6 have been revisited as noted above with the total resource requirement of €47,247,800, to be financed from programme support cost income in the amount of €42,666,213, and other income amounting to €4,581,587.

8. To respond to increased demand for the Organization's support in line with thematic priorities advanced by the Director General, but to also align with the guidance received from Member States in the context of the Informal Working Group on Programme and Budget Committee-related matters (IWG), the ambition partially retained in this revised proposal for the programme and budgets, 2024-2025, is to increase technical cooperation delivery by up to 25 per cent during the course of the coming biennium. Such delivery will of course be subject to successful resource mobilization efforts, although within the scope of the Director General's proposals contained in document IDB.51/6-PBC.39/6.

9. While this proposal has been revised to retain 574 positions currently included in the budget and to urgently proceed with recruitment against vacant positions (including consideration of downgrades), which were temporarily put on hold as a measure to contain significant cost increases during 2022-2023, some staffing changes are foreseen.

10. As indicated above, efficiencies and cost savings in non-staff costs, such as those relating to travel, consultancy, digitalization and IT, as well as related to indirect costs will continue to be pursued under the regular and operational budgets. As one of the unexploited potentials for efficiencies, the Secretariat further pursues greater budget implementation flexibility.

11. The need for additional voluntary contributions to fund core activities of UNIDO's programme of work is reflected in a redesigned Special Account of Voluntary Contributions for Core Activities of UNIDO (SAVCCA), which is proposed to be renamed the UNIDO Innovation and Transformation Fund (ITF). It provides Member States and other funding partners with an opportunity for reform and impact-oriented financing by supporting, deepening or expanding core areas of work. The proposed target for ITF has been increased from € 5 million up to € 15.8 million over the biennium, partially covering the funding gap that results from the reduction in the

regular budget and integrating additional proposals from the Organization to support important core activities.

### **Implications of adjustments on results areas**

12. The expected results, activities and targets under each result area of the programme and budgets, 2024–2025 remain largely valid in light of the budgetary adjustments, as per document IDB.51/6-PBC.39/6. Substantive and programmatic priorities, too, are not altered by the revision of the budget proposals and remain fully aligned to the provisions of the medium-term programme framework 2022–2025 (IDB.49/8-PBC.37/8), which the programme and budgets, 2024–2025 directly complements.

13. However, the proposed adjustments to regular budget resources may have implications on the pace and scale of implementation of some of the activities foreseen under the five results areas, particularly those that rely more prominently on assessed contributions, as described further below.

14. In particular, while emphasis is being placed by the programme and budgets, 2024–2025 on enhancing UNIDO's normative role, the ability of the Organization to prioritize these functions is determined to a large extent by the funding structure supporting Result 1 – Policies and strategies for ISID and the SDGs. Limited availability of core resources, combined with the generally earmarked nature of voluntary contributions in UNIDO, poses challenges to the Organization's ability to advance its normative role at scale, which takes place not least through upscaling country- and regional-level initiatives and through extensive generation and diffusion of products and services that are global public goods in nature. The readiness of funding partners to entrust the Organization with voluntary contributions that allow for a broader range of normative activities – including for the provision of public goods – will greatly support UNIDO's impact and its efforts.

15. In addition, Result 4 – Effective strategic management for results remains a clear priority for the Organization, which finds itself on an important trajectory of reform towards greater institutional maturity and results-orientation. However, steady and timely progress in this regard is constrained by the limited availability of dedicated core resources. Limitations in core funding allocated to Result 4 may accentuate the importance of mobilizing targeted voluntary resources in support of core activities towards the achievement of this result. This is ever-more relevant considering the importance of sound results-based management systems, including monitoring, reporting, in the effective implementation of the results-based programme and budgets. The revised proposal goes hand in hand with an increased risk to not achieve the targets across all results areas, as stipulated and in particular with regard to a shortfall in the mobilization of voluntary contributions for core activities.

16. Similar considerations may apply to efforts towards Result 5 – Excellence of corporate services and operations. In particular, while the focus and modalities of the contribution by ICT services to organizational objectives outlined in IDB.51/6-PBC.39/56 remains unchanged, the Organization will adopt a phased approach to the implementation of planned enhancements over multiple budget cycles, and will seek to leverage voluntary contributions to complement core resources where appropriate, including through the ITF.

17. While no direct implications are foreseen on the specific results and targets under results areas 1 to 3, it remains important to highlight that the results of the programme and budgets are interconnected and mutually supportive, and part of an integrated result chain. Results 4 and 5 are enablers for Results 1, 2 and 3 to be achieved in a transformative manner. The Secretariat considers these risks manageable and compatible with its risk appetite, though at the limit thereof. Any further reduction in the regular budget would need to be reflected in a substantial reduction in the scope of activities.

18. In view of the above, no revision of the results' targets introduced in IDB.51/6-PBC.39/6 is immediately envisaged. The Organization will continue enhancing processes for transparent monitoring and reporting on the implementation of the programme and budgets, 2024–2025 and the medium-term programme framework 2022–2025, in line with its Integrated Results and Performance Framework and increase its focus on creating a stronger results-based management and compliance culture. Any further reductions in the regular budget would require the targets to be revised downward.

#### **Other adjustments**

19. Further to the budgetary and programmatic adjustments described above, the following additional paragraph is to be considered in the narrative description of Result 4 – Effective strategic management for results:

20. Paragraph 265 is amended as follows: [...] additionally, the refurbishment of the VIC should be discussed with the Government of Austria based on the host country agreement.

The following expected results under joint building management and listed after paragraph 272 are deleted:

- “• Important financial resources for the refurbishment of the VIC to be secured from the Government of Austria through negotiations and in connection with the recently conducted Risk Assessment;
- Transfer of certain projects from the BMS budget to the Common Fund for Major Repairs and Replacements at to which the Austrian Government contributes.”

#### **Action required of the Board**

21. The Board may wish to recommend to the General Conference the adoption of the revised proposals of the Director General on the programme and budgets, 2024–2025, as contained in document IDB.51/6/Add.1-PBC.39/6/Add.1.

## Annex

Table 1  
**Summary of budget estimates by results for 2024–2025**  
(In euros, at 2024–2025 costs)

<i>Results</i>	<i>Regular budget (net)</i>	<i>Operational budget (net)</i>	<i>SAVCCA (net)</i>	<i>Technical cooperation (extrabudgetary)</i>	<i>Total net estimates</i>	<i>Percent of total estimates</i>
1 Policies and Strategies for ISID and SDGs	39,829,255	13,280,325	1,372,000	63,641,292	118,122,872	18.8%
2 Conducive Industrial Ecosystems	21,432,454	11,335,320	3,049,500	187,686,478	223,503,752	35.5%
3 Innovative, Inclusive and Sustainable Businesses	17,933,200	9,409,720	2,600,500	152,141,681	182,085,101	28.9%
4 Effective Strategic Management for Results	19,216,965	7,023,135	9,105,152	144,020	35,489,272	5.6%
5 Excellence of Corporate Services and Operations	31,479,964	6,199,300	34,000		37,713,264	6.0%
Miscellaneous Income	(4,338,090)	(4,581,587)	(348,700)		(9,268,377)	
Indirect Costs	32,261,781				32,261,781	5.1%
<b>Total net requirements</b>	<b>157,815,529</b>	<b>42,666,213</b>	<b>15,812,452</b>	<b>403,613,471</b>	<b>619,907,665</b>	<b>100.0%</b>

**Total volume of operations in 2024–2025 by result  
(including technical cooperation)**

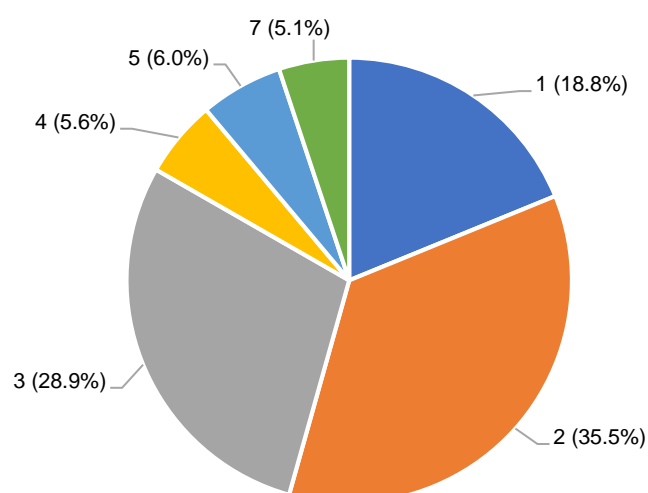


Table 2(a)  
(Excluding Result 6, Efficient VIC Buildings Management)

(In euros)

	2022-2023 approved budget	2024-2025 resource growth at 2022-2023 rates	2024-2025 resource Requirements at 2022- 2023 rates	Recosting to 2024-2025 rates	2024-2025 resource requirements at 2024-2025 rates
	1	2	3	4	5
Regular budget					
Expenditures	145,929,543	1,099,056	147,028,599	16,030,800	163,059,399
Income	(4,073,300)	(1,170,570)	(5,243,870)		(5,243,870)
<b>Net requirements</b>	<b>141,856,243</b>	<b>(71,514)</b>	<b>141,784,729</b>	<b>16,030,800</b>	<b>157,815,529</b>
Operational budget					
Expenditures	39,582,700	992,000	40,574,700	6,673,100	47,247,800
Income	(1,797,154)	(2,784,433)	(4,581,587)		(4,581,587)
<b>Net requirements</b>	<b>37,785,546</b>	<b>(1,792,433)</b>	<b>35,993,113</b>	<b>6,673,100</b>	<b>42,666,213</b>
<b>Total regular and operational budgets</b>	<b>179,641,789</b>	<b>(1,863,947)</b>	<b>177,777,842</b>	<b>22,703,900</b>	<b>200,481,742</b>
<b>Rate of real growth (net)</b>					
Regular budget		(0.1%)			
Operational budget		(4.7%)			
Combined		(1.0%)			

Table 3  
Proposed expenditure and income by Result for 2024–2025 with comparative  
data for 2022–2023

(In euros)

	2022-2023 approved budget a/	2024-2025 resource growth at 2022- 2023 rates	2024-2025 resource requirements at 2022- 2023 rates	Recosting to 2024- 2025 rates	2024-2025 resource requirements at 2024-2025 rates
	1	2	3	4	5
<b>1. Regular and Operational Budgets</b>					
1. Policies and Strategies for ISID and SDGs	47,009,430	(224,400)	46,785,030	6,550,995	53,336,025
Income	(213,200)	(13,245)	(226,445)		(226,445)
Net requirements	46,796,230	(237,645)	46,558,585	6,550,995	53,109,580
2. Conducive Industrial Ecosystems	29,082,434	(373,380)	28,709,054	4,285,165	32,994,219
Income	(213,400)	(13,045)	(226,445)		(226,445)
Net requirements	28,869,034	(386,425)	28,482,609	4,285,165	32,767,774
3. Innovative, Inclusive and Sustainable Businesses	24,337,210	(318,740)	24,018,470	3,550,895	27,569,365
Income	(213,300)	(13,145)	(226,445)		(226,445)
Net requirements	24,123,910	(331,885)	23,792,025	3,550,895	27,342,920
4. Effective Strategic Management for Results	23,024,080	(283,680)	22,740,400	3,726,145	26,466,545
Income	(213,400)	(13,045)	(226,445)		(226,445)
Net requirements	22,810,680	(296,725)	22,513,955	3,726,145	26,240,100
5. Excellence of Corporate Services and Operations	34,092,464	(607,800)	33,484,664	4,194,600	37,679,264
6. Efficient VIC Buildings Management	53,252,700	17,784,064	71,036,764	3,279,500	74,316,264

	<i>2022-2023 approved budget a/</i>	<i>2024-2025 resource growth at 2022- 2023 rates</i>	<i>2024-2025 resource requirements at 2022- 2023 rates</i>	<i>Recosting to 2024- 2025 rates</i>	<i>2024-2025 resource requirements at 2024-2025 rates</i>
	<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
Income	(53,252,700)	(17,784,064)	(71,036,764)	(3,279,500)	(74,316,264)
Net requirements					
Miscellaneous Income	(5,017,154)	(3,902,523)	(8,919,677)		(8,919,677)
7. Indirect Costs	27,966,625	3,899,056	31,865,681	396,100	32,261,781
<b>Total regular and operational budgets</b>	<b>179,641,789</b>	<b>(1,863,947)</b>	<b>177,777,842</b>	<b>22,703,900</b>	<b>200,481,742</b>
<b>2. Regular Budget</b>					
1. Policies and Strategies for ISID and SDGs	35,809,295	(429,040)	35,380,255	4,675,445	40,055,700
Income	(213,200)	(13,245)	(226,445)		(226,445)
Net requirements	35,596,095	(442,285)	35,153,810	4,675,445	39,829,255
2. Conducive Industrial Ecosystems	19,664,074	(757,700)	18,906,374	2,752,525	21,658,899
Income	(213,400)	(13,045)	(226,445)		(226,445)
Net requirements	19,450,674	(770,745)	18,679,929	2,752,525	21,432,454
3. Innovative, Inclusive and Sustainable Businesses	16,610,135	(703,060)	15,907,075	2,252,570	18,159,645
Income	(213,300)	(13,145)	(226,445)		(226,445)
Net requirements	16,396,835	(716,205)	15,680,630	2,252,570	17,933,200
4. Effective Strategic Management for Results	17,189,550	(302,400)	16,887,150	2,556,260	19,443,410
Income	(213,400)	(13,045)	(226,445)		(226,445)
Net requirements	16,976,150	(315,445)	16,660,705	2,556,260	19,216,965
5. Excellence of Corporate Services and Operations	28,689,864	(607,800)	28,082,064	3,397,900	31,479,964
6. Efficient VIC Buildings Management	53,252,700	17,784,064	71,036,764	3,279,500	74,316,264
Income	(53,252,700)	(17,784,064)	(71,036,764)	(3,279,500)	(74,316,264)
Net requirements					
Miscellaneous Income	(3,220,000)	(1,118,090)	(4,338,090)		(4,338,090)
7. Indirect Costs	27,966,625	3,899,056	31,865,681	396,100	32,261,781
<b>Total regular budget</b>	<b>141,856,243</b>	<b>(71,514)</b>	<b>141,784,729</b>	<b>16,030,800</b>	<b>157,815,529</b>
<b>3. Operational Budget</b>					
1. Policies and Strategies for ISID and SDGs	11,200,135	204,640	11,404,775	1,875,550	13,280,325
2. Conducive Industrial Ecosystems	9,418,360	384,320	9,802,680	1,532,640	11,335,320
3. Innovative, Inclusive and Sustainable Businesses	7,727,075	384,320	8,111,395	1,298,325	9,409,720
4. Effective Strategic Management for Results	5,834,530	18,720	5,853,250	1,169,885	7,023,135
5. Excellence of Corporate Services and Operations	5,402,600		5,402,600	796,700	6,199,300
Miscellaneous Income	(1,797,154)	(2,784,433)	(4,581,587)		(4,581,587)
<b>Total operational budget</b>	<b>37,785,546</b>	<b>(1,792,433)</b>	<b>35,993,113</b>	<b>6,673,100</b>	<b>42,666,213</b>

<sup>a</sup> Reflects budget adjustments to the base.

Table 4(a)  
**Proposed expenditure and income by major object of expenditure for 2024–2025  
with comparative data for 2022–2023 (Excluding Result 6, Efficient VIC  
Buildings Management)**

(In euros)

Major object of expenditure	2022-2023 approved budget	2024-2025 resource growth at at 2025 rates	2024-2025 resource requirements at 2022- 2023 rates	Recosting to 2024- 2025 rates	2024-2025 resource requirements at 2024-2025 rates
	1	2	3	4	5
<b>1. Regular, Operational, SAVCCA and Technical Cooperation (extrabudgetary) Budgets</b>					
1 Staff costs	244,056,800	20,825,349	264,882,149	20,833,300	285,715,449
2 Official travel	18,725,709	4,049,229	22,774,938	161,100	22,936,038
3 Operating costs	250,813,305	51,760,280	302,573,585	423,200	302,996,785
4 Information and communication technology	7,590,250	50,000	7,640,250	286,700	7,926,950
5 RPTC and Special Resources for Africa	9,511,600	(4,600)	9,507,000	999,600	10,506,600
Income	(5,941,754)	(4,232,403)	(10,174,157)		(10,174,157)
<b>Total net regular, operational and technical cooperation (extrabudgetary) budgets</b>	<b>524,755,910</b>	<b>72,447,855</b>	<b>597,203,765</b>	<b>22,703,900</b>	<b>619,907,665</b>
<b>2. Regular and Operational Budgets</b>					
1 Staff costs	132,973,456	(1,620,040)	131,353,416	20,833,300	152,186,716
2 Official travel	4,441,639		4,441,639	161,100	4,602,739
3 Operating costs	30,995,298	3,715,696	34,710,994	423,200	35,134,194
4 Information and communication technology	7,590,250		7,590,250	286,700	7,876,950
5 RPTC and Special Resources for Africa	9,511,600	(4,600)	9,507,000	999,600	10,506,600
Income	(5,870,454)	(3,955,003)	(9,825,457)		(9,825,457)
<b>Total net regular and operational budgets</b>	<b>179,641,789</b>	<b>(1,863,947)</b>	<b>177,777,842</b>	<b>22,703,900</b>	<b>200,481,742</b>
<b>3. Regular Budget</b>					
1 Staff costs	96,502,656	(2,612,040)	93,890,616	14,269,600	108,160,216
2 Official travel	1,579,539		1,579,539	60,200	1,639,739
3 Operating costs	30,745,498	3,715,696	34,461,194	414,700	34,875,894
4 Information and communication technology	7,590,250		7,590,250	286,700	7,876,950
5 RPTC and Special Resources for Africa	9,511,600	(4,600)	9,507,000	999,600	10,506,600
Income	(4,073,300)	(1,170,570)	(5,243,870)		(5,243,870)
<b>Total net regular budget</b>	<b>141,856,243</b>	<b>(71,514)</b>	<b>141,784,729</b>	<b>16,030,800</b>	<b>157,815,529</b>
<b>4. Operational Budget</b>					
1 Staff costs	36,470,800	992,000	37,462,800	6,563,700	44,026,500
2 Official travel	2,862,100		2,862,100	100,900	2,963,000
3 Operating costs	249,800		249,800	8,500	258,300
Income	(1,797,154)	(2,784,433)	(4,581,587)		(4,581,587)
<b>Total net operational budget</b>	<b>37,785,546</b>	<b>(1,792,433)</b>	<b>35,993,113</b>	<b>6,673,100</b>	<b>42,666,213</b>



Major object of expenditure	2022-2023 approved budget	2024-2025 resource growth at 2025 rates	2024-2025 resource requirements at 2022- 2023 rates	Recosting to 2024- 2025 rates	2024-2025 resource requirements at 2024-2025 rates
	1	2	3	4	5
<b>5. SAVCCA</b>					
1 Staff costs	71,300	13,753,852	13,825,152		13,825,152
2 Official travel		1,696,000	1,696,000		1,696,000
3 Operating costs		590,000	590,000		590,000
4 Information and communication technology		50,000	50,000		50,000
Income	(71,300)	(277,400)	(348,700)		(348,700)
<b>Total net SAVCCA budget</b>		<b>15,812,452</b>	<b>15,812,452</b>		<b>15,812,452</b>
<b>6. Technical Cooperation (extrabudgetary) Budget</b>					
1 Staff costs	111,012,044	8,691,537	119,703,581		119,703,581
2 Official travel	14,284,070	2,353,229	16,637,299		16,637,299
3 Operating costs	219,818,007	47,454,584	267,272,591		267,272,591
<b>Total net technical cooperation (extrabudgetary) budget</b>	<b>345,114,121</b>	<b>58,499,350</b>	<b>403,613,471</b>		<b>403,613,471</b>

Table 4(b)  
**Annual proposed expenditure and income by major object of expenditure for  
2024–2025 (Excluding Result 6, Efficient VIC Buildings Management)**

(In euros)

Major object of expenditure	2024 resource requirements at 2024 rates	2025 resource requirements at 2025 rates	2024-2025 resource requirements at 2024-2025 rates
	1	2	3
<b>1. Regular, Operational, SAVCCA and Technical Cooperation (extrabudgetary) Budgets</b>			
1 Staff costs	147,916,930	137,798,519	285,715,449
2 Official travel	12,482,181	10,453,857	22,936,038
3 Operating costs	163,479,952	139,516,833	302,996,785
4 Information and communication technology	3,925,550	4,001,400	7,926,950
5 RPTC and Special Resources for Africa	5,166,900	5,339,700	10,506,600
Income	(5,285,675)	(4,888,482)	(10,174,157)
<b>Total net regular, operational and technical cooperation (extrabudgetary) budgets</b>	<b>327,685,838</b>	<b>292,221,827</b>	<b>619,907,665</b>
<b>2. Regular and Operational Budgets</b>			
1 Staff costs	74,772,928	77,413,788	152,186,716
2 Official travel	2,591,969	2,010,770	4,602,739
3 Operating costs	17,286,813	17,847,381	35,134,194
4 Information and communication technology	3,900,550	3,976,400	7,876,950
5 RPTC and Special Resources for Africa	5,166,900	5,339,700	10,506,600
Income	(5,111,325)	(4,714,132)	(9,825,457)
<b>Total net regular and operational budgets</b>	<b>98,607,835</b>	<b>101,873,907</b>	<b>200,481,742</b>

Major object of expenditure	2024 resource requirements at 2024 rates	2025 resource requirements at 2025 rates	2024-2025 resource requirements at 2024-2025 rates
	1	2	3
<b>3. Regular Budget</b>			
1 Staff costs	53,110,278	55,049,938	108,160,216
2 Official travel	798,869	840,870	1,639,739
3 Operating costs	17,111,213	17,764,681	34,875,894
4 Information and communication technology	3,900,550	3,976,400	7,876,950
5 RPTC and Special Resources for Africa	5,166,900	5,339,700	10,506,600
Income	(2,708,031)	(2,535,839)	(5,243,870)
<b>Total net regular budget</b>	<b>77,379,779</b>	<b>80,435,750</b>	<b>157,815,529</b>
<b>4. Operational Budget</b>			
1 Staff costs	21,662,650	22,363,850	44,026,500
2 Official travel	1,793,100	1,169,900	2,963,000
3 Operating costs	175,600	82,700	258,300
Income	(2,403,294)	(2,178,293)	(4,581,587)
<b>Total net operational budget</b>	<b>21,228,056</b>	<b>21,438,157</b>	<b>42,666,213</b>
<b>5. SAVCCA</b>			
1 Staff costs	6,899,676	6,925,476	13,825,152
2 Official travel	873,000	823,000	1,696,000
3 Operating costs	307,500	282,500	590,000
4 Information and communication technology	25,000	25,000	50,000
Income	(174,350)	(174,350)	(348,700)
<b>Total net SAVCCA budget</b>	<b>7,930,826</b>	<b>7,881,626</b>	<b>15,812,452</b>
<b>6. Technical Cooperation (extrabudgetary) Budget</b>			
1 Staff costs	66,244,326	53,459,255	119,703,581
2 Official travel	9,017,212	7,620,087	16,637,299
3 Operating costs	145,885,639	121,386,952	267,272,591
<b>Total net technical cooperation(extrabudgetary) budget</b>	<b>221,147,177</b>	<b>182,466,294</b>	<b>403,613,471</b>

Table 5  
Positions established under the regular and operational budgets 2022–2023 and 2024–2025  
(Excluding Result 6, Efficient VIC Buildings Management)

**A. Total UNIDO**

	2022—2023			2024—2025			Increase/ decrease
	RB	OB	Total	RB	OB	Total	
<u>Professional and above</u>							
Director-General	1.0	-	1.0	1.0	-	1.0	-
Director	20.0	6.0	26.0	19.0	6.0	25.0	-1.0
P-5	41.0	22.0	63.0	39.0	22.0	61.0	-2.0
P-4	54.0	6.0	60.0	44.0	6.0	50.0	-10.0
PS (P-1 to P-3)	86.0	23.0	109.0	94.0	27.0	121.0	12.0
NP (National Programme Officer)	-	42.0	42.0	-	42.0	42.0	-
<b>Subtotal</b>	<b>202.0</b>	<b>99.0</b>	<b>301.0</b>	<b>197.0</b>	<b>103.0</b>	<b>300.0</b>	<b>-1.0</b>
General Service	205.0	73.0	278.0	201.0	73.0	274.0	-4.0
<b>GRAND TOTAL</b>	<b>407.0</b>	<b>172.0</b>	<b>579.0</b>	<b>398.0</b>	<b>176.0</b>	<b>574.0</b>	<b>-5.0</b>

**B. Headquarters (including offices at New York, Geneva and Brussels)**

	2022—2023			2024—2025			Increase/ decrease
	RB	OB	Total	RB	OB	Total	
<u>Professional and above</u>							
Director-General	1.0	-	1.0	1.0	-	1.0	-
Director	19.0	5.0	24.0	19.0	5.0	23.0	-1.0
P-5	37.0	13.0	50.0	36.0	13.0	49.0	-1.0
P-4	54.0	6.0	60.0	43.0	6.0	49.0	-11.0
PS (P-1 to P-3)	86.0	23.0	109.0	94.0	27.0	121.0	12.0
NP (National Programme Officer)	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>197.0</b>	<b>47.0</b>	<b>244.0</b>	<b>192.0</b>	<b>51.0</b>	<b>243.0</b>	<b>-1.0</b>
General Service	151.0	56.0	207.0	147.0	56.0	203.0	-4.0
<b>GRAND TOTAL</b>	<b>348.0</b>	<b>103.0</b>	<b>451.0</b>	<b>339.0</b>	<b>107.0</b>	<b>446.0</b>	<b>-5.0</b>

**C. Field offices**

	2022—2023			2024—2025			Increase/ decrease
	RB	OB	Total	RB	OB	Total	
<u>Professional and above</u>							
Director-General	-	-	-	-	-	-	-
Director	1.0	1.0	2.0	1.0	1.0	2.0	-
P-5	4.0	9.0	13.0	3.0	9.0	12.0	-1.0
P-4	-	-	-	1.0	-	1.0	1.0
PS (P-1 to P-3)	-	-	-	-	-	-	-
NP (National Programme Officer)	-	42.0	42.0	-	42.0	42.0	-
<b>Subtotal</b>	<b>5.0</b>	<b>52.0</b>	<b>57.0</b>	<b>5.0</b>	<b>52.0</b>	<b>57.0</b>	<b>-</b>
General Service	54.0	17.0	71.0	54.0	17.0	71.0	-
<b>GRAND TOTAL</b>	<b>59.0</b>	<b>69.0</b>	<b>128.0</b>	<b>59.0</b>	<b>69.0</b>	<b>128.0</b>	<b>-</b>