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### PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1984-1985

#### Revised programme budget proposals under section 7: Department of Technical Co-operation for Development

#### Report of the Secretary-General

1. It may be recalled that in the proposed programme budget 1984-1985 <sup>1/</sup> the Secretary-General stated that a separate report containing the revised 1984-1985 programme budget proposals for the Department of Technical Co-operation for Development (DTCD) would be submitted to the General Assembly at its thirty-eighth session. The revised proposals would contain the results of decisions based on an analysis of more accurate estimates of the extrabudgetary resources that could be expected to be available in the biennium 1984-1985; it was indicated that these estimates might require a redeployment of both regular budget and extrabudgetary resources during the period 1984-1985 among the units of the Department as a means of mitigating the impact of shortfalls in extrabudgetary resources. That process has now been completed and the present document sets forth the revised resource proposals for DTCD for the 1984-1985 biennium.

2. The DTCD is responsible, under General Assembly resolution 32/197, for the management and support of technical co-operation activities carried out by the United Nations. The role of technical co-operation in national development involves constant changes in response to new patterns of requests and newly emerging needs and opportunities for the transfer of knowledge and the development of measures specially suited to the circumstances of the developing countries. As technical co-operation in any given field achieves its objectives, new priorities emerge, and

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\* A/38/50/Rev.1.

these new priorities at times also require new modalities of co-operation. Each of the substantive programmes of the Department seeks to elaborate and provide assistance required in response to changing governmental requests, and to promote the increasing translation of global priorities into action through country-oriented technical co-operation programming. The International Development Strategy for the Third United Nations Development Decade makes particular demands on international organizations to facilitate the transfer of know-how both to and among developing countries. The effort to ensure that this can be done successfully in areas of United Nations concern is a characteristic of all of the substantive programmes of the Department.

3. The Department, and its organizational predecessors, have traditionally been financed from both the regular budget as well as extrabudgetary resources, the latter comprising notably the reimbursement for programme support costs (the so-called "overhead") remitted by funding sources to the United Nations in partial coverage of the cost to the United Nations of supporting the technical co-operation activities. Whereas in previous years, the availability of extrabudgetary funds for technical co-operation activities conducted by DTCD and other United Nations agencies (and the corresponding level of reimbursement of support costs to them on account of these activities) had been generally on the rise, since 1981 the trend has been the other way. At the same time, the costs OF DTCD have been rising. Given the prospects of continued reduced availability of funds from funding sources on the one hand, and continued increased costs on the other, a freeze on appointments to all vacant posts at DTCD, and to all vacant overhead-financed posts in other units of the Secretariat was introduced with effect from 1 January 1982. As a result of this measure, by the end of May 1983 some 115 overhead posts were thus abolished in DTCD, and it is expected that during the remainder of 1983 some 40 additional overhead posts will be similarly abolished. Moreover, some 20 overhead posts will have been abolished by the end of 1983 in units outside the Department that provide support for the execution of technical co-operation activities.

4. The substantial staff reductions require the introduction of certain organizational modifications to enable the Department to continue its activities viably and effectively. Consequently, the following organizational modifications are planned to be introduced effective July 1983: the Programming and Implementation Division is to be discontinued, and one post at the D-2 level will be cancelled. Hence, the Department will carry out its functions of policy formulation, programme and project operations and support to these operations substantively and managerially through four main divisions, namely, the Policy, Programming and Development Planning Division, which will be concerned with policy co-ordination, resources planning and procedures, and the broad policy aspects of country programming and evaluation; this Division will also encompass the Development Advisory Services (DAS); two substantive divisions (the Natural Resources and Energy Division and the Development Administration Division) which will now be responsible for the operational aspects of all phases of project implementation from the design stage through the period of follow-up upon completion, and which will continue to carry out all activities required to provide guidance and support for technical co-operation including training, workshops, seminars and the preparation of studies and publications; and the Programme Support

Division, which will continue to carry out its current functions in support of projects with regard to expert recruitment and administration and will also carry out the function of project financial management and budgetary control.

5. In this context, some of the regular budget posts that have been outposted to Geneva will be redeployed to DTCD programmes in New York. Approval is sought within the framework of this budget for redeployment of seven regular budget posts, as indicated in the pertinent programme presentations below.

6. In spite of the reductions in extrabudgetary resources, the present budget proposal does not contain any element of real increase in the regular budget resources for the Department: the total number of posts and other resources remain at the same real level as in the biennium 1982-1983. In fact, due to the difference in staff costs between the two locations, the redeployment of posts from Geneva to New York entails a small reduction (reflected as negative growth) in the regular budget of the Department for 1984-1985.

7. The Department will naturally do its utmost to continue to perform well and to improve the cost-effectiveness of all its functions and activities in spite of the reduced overall resources. The Department will also redouble its efforts to streamline operational processes and procedures and to achieve greater flexibility with regard to administrative, personnel and financial matters related to the implementation of technical co-operation projects, with a view to making maximum use of the available financial and technical resources entrusted to it for the benefit of developing countries. Nevertheless, if the level of support cost income continues to decline in the 1984-1985 period, the Department will be obliged to make further proposals for remedies to the appropriate bodies.

8. An amount of \$17,596,500 was included in the proposed programme budget for the biennium 1984-1985 in respect of section 7. The revised estimates submitted in the present report amount to \$17,507,200. The difference of \$89,300, which reflects negative growth of \$83,000, is the result of reduced requirements for external printing and reduced estimated costs associated with those posts which are being transferred from Geneva to New York in the programme support of field operations. Also, decreases of \$17,800 would result under section 31, Staff assessment, and income section 1, Income from staff assessment, in respect of reduced estimates of staff assessment for the posts transferred to New York.

SECTION 7. DEPARTMENT OF TECHNICAL CO-OPERATION FOR DEVELOPMENT

TABLE 1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1982-1983 appropri- ation	Estimated additional requirements								1984-1985 estimates
	Revaluation of 1982-1983 re- source base (at revised 1983 rates)		Resource growth (at revised 1983 rates)		Inflation in 1984 and 1985		Total increase		
	\$	%	\$	%	\$	%	\$	%	
15 647.3	787.3	5.0	(83.0)	(0.5)	1 155.6	7.3	1 859.9	11.8	17 507.2

Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
16 434.6	(83.0)	-	-	(83.0)	(0.5) %

(2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	31 028.0	24 060.0
Total (a)	31 028.0	24 060.0

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Table 1 (continued)

(b) Substantive activities:

Subvention from the World Food Programme (WFP)	863.5	1 120.3
Subvention from the United Nations Revolving Fund for Natural Resources Exploration	300.0	300.0

Total (b)	1 163.5	1 420.3
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(c) Operational projects:

UNDP	186 240.0	186 240.0
UNFPA	33 760.0	33 760.0
Technical co-operation project trust funds	32 260.0	32 260.0

Total (c)	252 260.0	252 260.0
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Total (a), (b) and (c)	284 451.5	277 740.3 <u>a/</u>
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Total, direct costs	295 247.5
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a/ An estimated \$46,690,000 of this amount relates to extrabudgetary programmes backstopped by other units of the United Nations, most notably \$40,700,000 for projects in statistics for which the programme support resources are shown under section 6 (Department of International Economic and Social Affairs).

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TABLE 2. ANALYSIS OF REVALUED 1982-1983 RESOURCE BASE  
(AT REVISED 1983 RATE)

(Thousands of United States dollars)

Programme	Additional requirements									
			Delayed impact of 1982-1983 growth		Recosting at revised 1983 rates				Net addi- tional require- ments (9)	Total revalued 1982-1983 resource base (10)
	1982-1983 appropria- tions (1)	Non- recurrent 1982-1983 items (2)	Estab- lished posts (3)	Other objects of expend- iture (4)	Estab- lished posts (5)	Other objects of expend- iture (6)	Special adjust- ments a/ (7)	Total (8)		
									(8)-(2)	(1) + (9)
A. Executive direction and management										
1. Office of the Under-Secretary and the Assistant Secretary-General	994.2	-	-	-	30.3	1.9	37.2	69.4	69.4	1 063.6
2. Policy and programming	2 095.6	-	-	-	67.8	1.5	91.5	160.8	160.8	2 256.4
3. World Food Programme liaison	-	-	-	-	-	-	-	-	-	-
B. Programmes of activity										
1. Development issues and policies	-	-	-	-	-	-	-	-	-	-
2. Natural resources	2 886.9	99.0	-	-	85.1	6.1	110.2	201.4	102.4	2 989.3
3. Energy	-	-	-	-	-	-	-	-	-	-
4. Population	-	-	-	-	-	-	-	-	-	-
5. Public administration and finance	2 754.6	12.5	-	-	79.5	9.6	99.6	188.7	176.2	2 930.8
C. Programme support										
1. Programming and implementation	-	-	-	-	-	-	-	-	-	-
2. Support of field operations	5 432.1	-	-	-	108.3	.6	93.6	202.5	202.5	5 634.6
3. Administration and common services	1 483.9	-	-	-	40.8	6.5	28.7	76.0	76.0	1 559.9
Total	15 647.3	111.5	-	-	411.8	26.2	460.8	898.8	787.3	16 434.6

a/ These adjustments relate to a decrease in the rate of turnover deduction for Professional and higher level established posts from 10 per cent to the standard rate of 5 per cent.

TABLE 3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1984-1985 REQUIREMENTS  
AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1982-1983 appro- priation	Estimated additional requirements						1984-1985 estimates	Rates of real growth %
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Infla- tion in 1984 and 1985	Total increase				
		\$	%	\$	%				
A. Executive direction and management									
1. Office of the Under-Secretary and the Assistant Secretary-General	994.2	69.4	-	66.6	136.0	13.6	1 130.2	-	
2. Policy and programming	2 095.6	160.8	-	132.4	293.2	13.9	2 388.8	-	
3. World Food Programme liaison	-	-	-	-	-	-	-	-	
B. Programmes of activity									
1. Development issues and policies	-	-	-	-	-	-	-	-	
2. Natural resources	2 886.9	102.4	(1 056.6)	122.4	(831.8)	(28.8)	2 055.1	(35.3)	
3. Energy	-	-	1 056.6	64.5	1 121.1	-	1 121.1	-	
4. Population	-	-	-	-	-	-	-	-	
5. Public administration and finance	2 754.6	176.2	-	186.3	362.5	13.1	3 117.1	-	
C. Programme support									
1. Programming and implementation	-	-	-	-	-	-	-	-	
2. Support of field operations	5 432.1	202.5	191.4	485.8	879.7	16.1	6 311.8	3.3	
3. Administration and common services	1 483.9	76.0	(274.4)	97.6	(100.8)	(6.7)	1 383.1	(17.5)	
Total	15 647.3	787.3	(83.0)	1 155.6	1 859.9	11.8	17 507.2	(0.5)	

TABLE 4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1984-1985 REQUIREMENTS  
AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1982-1983 1983 appro- priation	Estimated additional requirements				1984-1985 estimates	Rates of real growth %
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Resource growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase		
Established posts	10 946.5	643.9	(39.0)	811.1	1 416.0	12 362.5	(0.3)
General temporary assistance	106.5	(9.7)	-	8.2	(1.5)	105.0	-
Consultants	357.1	(79.1)	-	23.5	(55.6)	301.5	-
Overtime	26.6	0.7	-	2.3	3.0	29.6	-
Ad hoc expert groups	223.3	6.4	(16.9)	17.8	7.3	230.6	(7.3)
Common staff costs	3 654.7	229.1	(2.8)	268.6	494.9	4 149.6	-
Representation allowances	17.6	-	-	-	-	17.6	-
Travel of staff to meetings	12.5	(12.5)	-	-	(12.5)	-	-
Other official travel of staff	201.8	5.6	18.9	19.1	43.6	245.4	9.1
External printing and binding	86.2	2.5	(43.2)	3.8	(36.9)	49.3	(48.7)
Communications	11.7	0.4	-	1.0	1.4	13.1	-
Hospitality	1.4	-	-	0.1	0.1	1.5	-
Miscellaneous services	1.4	-	-	0.1	0.1	1.5	-
Total	15 647.3	787.3	(83.0)	1 155.6	1 859.9	17 507.2	(0.5)



TABLE 5. POST REQUIREMENTS

Organizational unit: Department of Technical Co-operation for Development

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985
Professional category and above								
USG	1	1	-	-	-	-	1	1
ASG	1	1	-	-	-	-	1	1
D-2	3	3	-	-	3	2	6	5
D-1	8	8	-	-	38	26	46	34
P-5	12	12	-	-	44	25	56	37
P-4	34	34	-	-	35	16	69	50
P-3	17	17	-	-	35	21	52	38
P-2/1	7	7	-	-	25	12	32	19
<b>Total</b>	<b>83</b>	<b>83</b>	<b>-</b>	<b>-</b>	<b>180</b>	<b>102</b>	<b>263</b>	<b>185</b>
General Service category								
Principal level	20	20	-	-	36	31	56	51
Other levels	96	96	-	-	158	86	254	182
<b>Total</b>	<b>116</b>	<b>116</b>	<b>-</b>	<b>-</b>	<b>194</b>	<b>117</b>	<b>310</b>	<b>233</b>
<b>Grand total</b>	<b>199</b>	<b>199</b>	<b>-</b>	<b>-</b>	<b>374</b>	<b>219</b>	<b>573</b>	<b>418</b>

A. Executive direction and management

1. Office of the Under-Secretary-General and the Assistant Secretary-General

TABLE 6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised rates)	Re-source growth (at revised rates)	Inflation in 1984 and 1985	Total increase	
Established posts	683.5	50.3	-	45.7	96.0	779.5
Common staff costs	232.4	17.2	-	15.4	32.6	265.0
Representation allowances	14.0	-	-	-	-	14.0
Travel	64.3	1.9	-	5.5	7.4	71.7
<b>Total</b>	<b>994.2</b>	<b>69.4</b>	<b>-</b>	<b>66.6</b>	<b>136.0</b>	<b>1 130.2</b>

Table 6 (continued)

Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 063.6	-	-	-	-	- %

(2) Extrabudgetary resources

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Total, direct costs	1 130.2
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TABLE 7. POST REQUIREMENTS

Organizational unit: Office of the Under-Secretary-General and the Assistant Secretary-General

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985
Professional category and above								
USG	1	1	-	-	-	-	1	1
ASG	1	1	-	-	-	-	1	1
D-2	-	-	-	-	-	-	-	-
D-1	1	1	-	-	-	-	1	1
P-5	-	-	-	-	-	-	-	-
P-4	1	1	-	-	-	-	1	1
P-3	1	1	-	-	-	-	1	1
P-2/1	-	-	-	-	-	-	-	-
Total	5	5	-	-	-	-	5	5
General Service category								
Principal level	1	1	-	-	-	-	1	1
Other levels	4	4	-	-	-	-	4	4
Total	5	5	-	-	-	-	5	5
Grand total	10	10	-	-	-	-	10	10

A. Executive direction and management

1. Office of the Under-Secretary-General and the  
Assistant Secretary-General

9. This programme, which is financed exclusively from the regular budget, encompasses the functions of the Under-Secretary-General and the Assistant Secretary-General and the staff of their immediate office. This office is responsible for providing overall policy direction, management, leadership and supervision of all the programmes of the Department.

Resource requirements (at revised 1983 rates)

Travel

10. The proposed provision under this heading (\$66,200) is required for travel by the Under-Secretary-General and the Assistant Secretary-General and staff of their office for attending meetings of intergovernmental organs, the Governing Council of the United Nations Development Programme (UNDP), the Administrative Committee on Co-ordination (ACC), the International Bank for Reconstruction and Development, the International Monetary Fund and the executive secretaries of the regional commissions, with a view to co-ordinating action aimed at effective implementation of the decisions and policies of the General Assembly, the Economic and Social Council and other United Nations bodies.

2. Policy and programming

TABLE 8. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Re-source growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	1 525.1	118.3	-	96.5	214.8	1 739.9
Common staff costs	518.6	41.0	-	31.6	72.6	591.2
Representation allowances	1.2	-	-	-	-	1.2
Travel	50.7	1.5	-	4.3	5.8	56.5
<b>Total</b>	<b>2 095.6</b>	<b>160.8</b>	<b>-</b>	<b>132.4</b>	<b>293.2</b>	<b>2 388.8</b>

Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 256.4	-	-	-	-	- %

Table 8. (continued)

(2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	1 815.0
Total (a)	-	1 815.0
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects:		
UNDP	4 600.0	4 600.0
Technical Co-operation project trust funds	370.0	370.0
Total (c)	4 970.0	4 970.0
Total (a), (b) and (c)	4 970.0	6 785.0
Total, direct costs		9 173.8

TABLE 9. POST REQUIREMENTS

Organizational unit: Policy and programming

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985
Professional category and above								
ASG	-	-	-	-	-	-	-	-
D-2	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	1	1	2
P-5	2	2	-	-	-	3	2	5
P-4	8	8	-	-	-	-	8	8
P-3	4	4	-	-	-	2	4	6
P-2/1	-	-	-	-	-	3	-	3
<b>Total</b>	<b>16</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9</b>	<b>16</b>	<b>25</b>
General Service category								
Principal level	1	1	-	-	-	-	1	1
Other levels	7	7	-	-	-	9	7	16
<b>Total</b>	<b>8</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9</b>	<b>8</b>	<b>17</b>
<b>Grand total</b>	<b>24</b>	<b>24</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18</b>	<b>24</b>	<b>42</b>



## 2. Policy and programming

11. This programme, which is primarily a continuation of the Policies and resources planning programme, is carried out by the new Policy, Programming and Development Planning Division which, as a result of the departmental reorganization effective 1 July 1983, replaced the former Policies and Resources Planning Division. The twin objectives of the reorganization - to streamline the Department and to rationalize the distribution of programme support resources - have resulted in combined financing of this programme due to a redeployment of 18 programme support posts from the former Programming and Implementation Division in order to enable the Policy, Programming and Development Planning Division to assume the functions of programme management and co-ordination of the Department's activities at the country level. Special attention will also be given in the biennium to systematic evaluation, including the development of appropriate methodologies, of the modalities and impact of United Nations technical co-operation programmes and projects.

12. The programme is designed to improve the capacity of the United Nations to provide technical co-operation in response to the needs and requests of developing countries, and thus cuts across all programmes and subprogrammes relating to the Department in the medium-term plan. The programme seeks to meet its objectives by providing intergovernmental bodies with information on trends and issues of technical co-operation, and translating legislative decisions into action through designing and promoting new forms of technical co-operation especially where the subject matter is intersectoral and multidisciplinary. The programme further seeks to optimize the use of resources which are approved for activities in sectoral advisory services under the regular programme of technical co-operation (section 24 of the budget). The subprogrammes, programme elements and their output, are as follows:

### Subprogramme 1. Policy planning and co-ordination

(a) Resource requirements: regular budget: \$722,000 (32 per cent of programme total).

(c) Programme elements:

1.1 Substantive support to legislative bodies\*

Output: Reports on United Nations technical co-operation activities, to be submitted through the Governing Council of UNDP, and the Economic and Social Council to the General Assembly (second quarter 1984, 1985).

1.2 Development of policies and co-ordination of new modalities for technical co-operation\*\*

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\* Highest priority.

\*\* Lowest priority.

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Subprogramme 2. Design and implementation of emerging cross-sectoral programmes

(a) Resource requirements:

Regular budget: \$541,600 (24 per cent of programme total);

Extrabudgetary resources: \$90,000 (5 per cent of programme total).

(b) Reference: medium-term plan for 1984-1989 (A/37/6), paragraphs 10.75-10.78.

(c) Programme elements:

2.1 Departmental liaison and policy formulation on technical co-operation in science and technology within DTCD sectors

2.2 Departmental liaison and policy co-ordination on technical co-operation aspects of women's integration in development

2.3 Popular participation for development

Output: Technical publication: legal and institutional aspects of popular participation in economic and social development.

2.4 Support to interagency action in integrated rural development

Output: Technical publication: guidelines for the preparation, implementation and management of integrated rural development programmes (1985).

2.5 Substantive and operational support of technical co-operation projects in the field of integrated rural development

Output: Technical assistance: it is expected that 15 technical co-operation projects in the field of integrated rural development will be in progress at the start of the biennium in 15 countries. It is expected that 3 of these projects will be completed and 5 new projects will commence during the biennium (1984, 1985).

Subprogramme 3. Resources planning and utilization

(a) Resource requirements: regular budget: \$451,300 (20 per cent of programme total).

(c) Programme elements:

3.1 Development of standards and criteria within the Department for enhancing the role of technical co-operation in investment and pre-investment activities; liaison with development finance institutions

3.2 Co-ordination of departmental programme planning

3.3 Programming and co-ordination of the regular programme of technical co-operation (section 24 of the budget)

Subprogramme 4: Standards and procedures

(a) Resource requirements: regular budget: \$361,000 (16 per cent of programme total).

(c) Programme elements:

4.1 Preparation of procedures and manuals for improving work and implementing departmental streamlining

4.2 Publications, information material and briefings on the Department's activities

Subprogramme 5. Co-ordination of country programmes and projects

(a) Resources requirements: Extrabudgetary resources: \$1,545,000 (85 per cent of programme total).

(c) Programme elements:

5.1 Country programme management and co-ordination, at country level, of DTCD technical co-operation programmes and projects

Subprogramme 6. Evaluation

(a) Resource requirements:

Regular budget: \$135,400 (6 per cent of programme total);

Extrabudgetary resources: \$180,000 (10 per cent of programme total).

(c) Programme element:

6.1 Systematic evaluation of technical co-operation programmes and projects

Subprogramme 7. Programme formulation and direction

(a) Resource requirements: regular budget: \$45,100 (2 per cent of programme total).

(c) Programme elements:

7.1 Programme formulation and direction

Resource requirements (at revised 1983 rates)

Travel

13. Of the estimated requirements under this heading (\$52,200), which contain no growth, an amount of \$42,200 is in connection with programme elements 1.1 and 1.2 to attend meetings of intergovernmental bodies, such as the Governing Council of UNDP when meetings are held away from Headquarters, and to meet with regional commissions and other United Nations agencies and organizations outside New York; and an amount of \$10,000 is in connection with programme element 2.4 for travel in support of the ACC task force on rural development.

3. World Food Programme liaison

TABLE 10. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget (nil)

(2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
Total (a)	-	-
(b) Substantive activities		
World Food Programme subvention	863.5	1 120.3
Total (b)	863.5	1 120.3
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	863.5	1 120.3
Total, direct costs		1 120.3

TABLE 11. POST REQUIREMENTS

Organizational unit: World Food Programme liaison

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985
Professional category and above:								
D-2	-	-	-	-	1	1	1	1
D-1	-	-	-	-	-	-	-	-
P-5	-	-	-	-	2	2	2	2
P-4	-	-	-	-	1	1	1	1
P-3	-	-	-	-	-	-	-	-
P-2/1	-	-	-	-	-	-	-	-
Total	-	-	-	-	4	4	4	4
General Service category								
Principal level	-	-	-	-	1	1	1	1
Other levels	-	-	-	-	1	1	1	1
Total	-	-	-	-	2	2	2	2
Grand total	-	-	-	-	6	6	6	6

**3. World Food Programme liaison**

14. This programme covers the liaison between the World Food Programme (WFP) and the United Nations at Headquarters. It is financed exclusively from a subvention from WFP.

(a) Resource requirements: Extrabudgetary resources: \$1,120,200  
(100 per cent of programme total).

(c) Programme elements:

1.1 Liaison between WFP activities and those of DTCD and other units at Headquarters

1.2 Provision of substantive advice to WFP-sponsored projects and activities

**Resource requirements (at revised 1983 rates)**

15. There are no regular budget resource requirements in respect of this programme. The subvention covers the cost of staff assigned to DTCD, as well as one D-2 who serves as a Special Adviser to the Executive Director of WFP in Rome. The travel funds will be used to finance advisory, programming and evaluation missions by the Department and other Headquarters staff in respect of WFP-sponsored projects and activities.

B. Programmes of activity

1. Development issues and policies

TABLE 12. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

(2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	2 437.0	2 980.0
Total (a)	2 437.0	2 980.0
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
UNDP	43 150.0	43 150.0
Technical co-operation project trust funds	17 380.0	17 380.0
Total (c)	60 530.0	60 530.0
Total (a), (b) and (c)	62 967.0	63 510.0
Total, direct costs		63 510.0

/...



TABLE 13. POST REQUIREMENTS

Organizational unit: Development issues and policies

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985
Professional category and above								
D-1	-	-	-	-	2	1	2	1
P-5	-	-	-	-	10	4	10	4
P-4	-	-	-	-	3	2	3	2
P-3	-	-	-	-	2	5	2	5
P-2/1	-	-	-	-	-	1	-	1
Total	-	-	-	-	17	13	17	13
General Service category								
Principal level	-	-	-	-	1	2	1	2
Other levels	-	-	-	-	10	16	10	16
Total	-	-	-	-	11	18	11	18
Grand total	-	-	-	-	28	31	28	31

**B. Programmes of activity**

**1. Development issues and policies**

16. This programme, which is financed exclusively from extrabudgetary resources, is carried out by the Development Advisory Services in the Policy, Programming and Development Planning Division. In addition, some operational activities are carried out under it for which resources are provided within the framework of the regular programme of technical co-operation (section 24 of the programme budget).

17. The objective of this programme is to assist developing countries in improving their development planning systems and policies in support of national development by providing advisory services to Governments upon their request; through substantive and operational support to technical co-operation projects; and by publishing technical material for use in developing countries.

18. The subprogrammes and programme elements are as follows:

**Subprogramme 1. Integrated development planning and policies**

(a) Resource requirements: extrabudgetary resources: \$2,385,000 (80 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paragraphs 10.59-10.62.

(c) Programme elements:

**1.1 Substantive and operational support of technical co-operation projects**

Output: Technical assistance: it is expected that at the start of the biennium 180 technical co-operation projects in the fields of integrated development planning and plan implementation will be in progress in 50 countries. It is expected that 30 of these projects will be completed and 40 new projects will commence during the biennium (1984, 1985).

**1.2 Analysis of United Nations and national experiences in development planning and policies**

Output: Technical publications for use by national agencies: (a) report on technical co-operation aspects of development planning analysis (1984); (b) report on technical co-operation aspects on training for development planning (1985).

**Subprogramme 2. Technical support for economic co-operation among developing countries**

(a) Resource requirements: extrabudgetary resources: \$150,000 (5 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paragraphs 10.63-10.66.

(c) Programme element:

/...

2.1 Development planning aspects of technical co-operation among developing countries

Output: Technical publications and workshops drawing on experiences gained in technical co-operation among developing countries in the planning process (1984, 1985).

Subprogramme 3. Technical support for planning and co-ordination of international technical co-operation (including country programming)

(a) Resource requirements: extrabudgetary resources: \$235,000 (8 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paragraphs 10.67-10.70.

(c) Programme element:

3.1 Substantive support to developing countries in the formulation of proposals for external aid and of country programmes and related annual programme reviews (1984, 1985).

Subprogramme 4. Direct advisory services

(a) Resource requirements: extrabudgetary resources: \$150,000 (5 per cent of programme total).\*\*\*

(b) Reference: medium-term plan 1984-1989 (A/37/6), paragraphs 10.71-10.74.

(c) Programme element:

4.1 Direct advisory services

Output: Technical assistance: advisory services to Governments, upon their request, covering development planning activities ranging from assessment of socio-economic issues and priorities to fact-finding missions or missions designed to examine and make recommendations for the solution of particular substantive problems and aspects of development (1984, 1985).

Subprogramme 5. Programme formulation and direction

(a) Resource requirements:

Regular budget: nil;

Extrabudgetary resources: \$60,000 (2 per cent of programme total).

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\*\*\* Excluding costs of operational projects.

(c) Programme element:

5.1 Programme formulation and direction

Resource requirements (at revised 1983 rates)

19. All resource requirements for this programme are provided from extrabudgetary resources.

2. Natural resources

TABLE 14. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Re-source growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	1 919.8	145.8	(755.2)	80.9	(528.5)	1 391.3
General temporary assistance	12.5	(12.5)	-	-	(12.5)	-
Consultants	216.8	(83.2)	(29.4)	8.8	(103.8)	113.0
Ad hoc expert groups	53.8	1.5	(16.9)	3.1	(12.3)	41.5
Common staff costs	652.7	49.9	(256.8)	26.9	(180.0)	472.7
Representation allowances	1.2	-	-	-	-	1.2
Travel	30.1	0.9	1.7	2.7	5.3	35.4
<b>Total</b>	<b>2 886.9</b>	<b>102.4</b>	<b>(1 056.6)</b>	<b>122.4</b>	<b>(831.8)</b>	<b>2 055.1</b>

Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 989.3	(1 056.6)	-	-	(1 056.6)	(35.3) %

Table 14. (continued)

## (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	5 582.0	5 160.0
Total (a)	5 582.0	5 160.0
(b) Substantive activities:		
Subvention from the United Nations Revolving Fund for Natural Resources Exploration	300.0	300.0
Total (b)	300.0	300.0
(c) Operational projects:		
UNDP	74 570.0	74 570.0
Technical co-operation project trust funds	6 750.0	6 750.0
Total (c)	81 320.0	81 320.0
Total (a), (b) and (c)	87 202.0	86 780.0
Total, direct costs		88 835.1

/...

TABLE 15. POST REQUIREMENTS

Organizational unit: Natural resources

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985
Professional category and above								
D-2	1	1	-	-	-	-	1	1
D-1	3	2	-	-	20	11	23	13
P-5	-	-	-	-	12	7	12	7
P-4	8	5	-	-	2	-	10	5
P-3	7	4	-	-	-	5	7	9
P-2/1	1	-	-	-	-	1	1	1
Total	20	12	-	-	34	24	54	36
General Service category								
Principal level	1	1	-	-	4	5	5	6
Other levels	11	7	-	-	15	14	26	21
Total	12	8	-	-	19	19	31	27
Grand total	32	20	-	-	53	43	85	63

## 2. Natural resources

20. The programme of "Natural resources", which is jointly financed by the regular budget and extrabudgetary resources, is carried out by the Minerals Branch, the Water Resources Branch and the Cartography and Remote Sensing Branch of the Natural Resources and Energy Division. In accordance with the medium-term plan 1984-1989 (A/37/6, chap. 11), a new programme on "Energy" is being established by means of a redeployment of resources from this programme to "Energy".

21. The main objectives of this programme - to foster international co-operation in the areas of natural resources and cartography, and to assist developing countries in improving management of their natural resources and cartographic operations - are implemented by providing advisory services to Governments upon their request; by providing substantive and operational support to technical co-operation projects; and by providing technical publications for use in developing countries and by legislative organs, notably the Committee on Natural Resources.

22. In addition to the three subprogrammes contained in the medium-term plan 1984-1989, the presentation below includes subprogrammes on support of technical co-operation projects and advisory services which cut across the first three subprogrammes. The subprogrammes, programme elements and related outputs are as follows:

### Subprogramme 1. Mineral resources

#### (a) Resource requirements:

Regular budget: \$367,200 (19 per cent of programme total);

Extrabudgetary resources: \$103,000 (2 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paragraphs 17.41-17.46.

#### (c) Programme elements:

##### 1.1 Permanent sovereignty over natural resources\*

Output: Report to the ninth session of the Committee on Natural Resources on the progress in the implementation of the principle of permanent sovereignty over natural resources (first quarter, 1985).

##### 1.2 Transfer of technology in mineral exploration and development with emphasis on new electronic data processing methods

Output: Report to the ninth session of the Committee on Natural Resources on the transfer of technology for mineral exploration and development with particular

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\* Highest priority.



emphasis on the application of new electronic data processing methods (first quarter, 1985).

### 1.3 Trends in mineral resources development

Output: Report to the ninth session of the Committee on Natural Resources examining trends in supply, demand, prices and resources for major mineral commodities and their implications for mineral policy and planning in developing countries (first quarter, 1985).

### 1.4 Development of mineral resources within the exclusive economic zone

Output: Technical publication: Prospects for intensified exploration and development of mineral resources in the exclusive economic zone (1984).

## Subprogramme 2. Water resources

#### (a) Resource requirements:

Regular budget: \$541,100 (28 per cent of programme total);

Extrabudgetary resources: \$103,000 (2 per cent of programme total).

#### (b) Reference: Medium-term plan 1984-1989 (A/37/6), paragraphs 17.47-17.57.

#### (c) Programme elements:

### 2.1 Technical and managerial aspects of international river basin management

Output: Biannual newsletter on international river basin commissions; technical publication guidelines for effective international river basin management (1984, 1985).

### 2.2 Water legislation and administration in selected Caribbean countries

Output: Report to the ninth session of the Committee on Natural Resources reviewing the experiences of selected Caribbean countries in water legislation and management based upon the results of technical co-operation activities in the region in this field (first quarter, 1985).

### 2.3 Groundwater resources in Africa and Europe

Output: Two technical publications: evaluation of groundwater resources and potential in Africa and Europe, updating information published in 1972 based on technical co-operation activities (one in 1984, one in 1985).

### 2.4 Use of computers in water resources development\*

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\* Highest priority.

Output: Technical publication examination of the latest applications of computer technology for water resources development and management in developing countries (1985).

## 2.5 Coastal management in developing countries

Output: Technical publication: problems of coastal erosion in developing countries and their impact on coastal development based on the experience of technical co-operation projects (1984).

### Subprogramme 3. Surveying, mapping and international co-operation in cartography

#### (a) Resource requirements:

Regular budget: \$541,100 (28 per cent of programme total);

Extrabudgetary resources: \$52,000 (1 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paragraphs 17.58-17.64.

#### (c) Programme elements:

3.1 Promoting exchange of technical knowledge and experience in surveying and mapping.

Output: Technical publications: two reports on the status of the International Map of the World on the Millionth Scale (1984); two issues of World Cartography Bulletin (1984, 1985).

## 3.2 International co-operation in cartography

Output: Report to Economic and Social Council on the Third United Nations Regional Cartographic Conference for the Americas, to be held in Argentina in 1984; and report on the eleventh session of the United Nations Group of Experts on Geographical Names, to be held in 1984.

## 3.3 Hydrographic and bathymetric charting\*\*

Output: Technical publication: review of the most recent developments in hydrographic and bathymetric charting (1985).

3.4 Application of remote sensing technology in developing countries: use of data from thematic mappers on resources satellites

Output: Technical publication based on an expert group report examining the uses of data obtained from thematic mappers on satellites for resources development (1984).

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\*\* Lowest priority.

### 3.5 Information exchange for natural resources management and development

Output: Natural Resources Forum (four issues in 1984; four issues in 1985);  
Natural Resources and Energy Newsletter: (six issues in 1984; six issues in 1985).

#### Subprogramme 4. Support of technical co-operation projects

(a) Resource requirements:

Regular budget: \$290,000 (15 per cent of programme total);

Extrabudgetary resources: \$4,650,000 (90 per cent of programme total).

(c) Programme element:

#### 4.1 Substantive and operational support of technical co-operation projects in the fields of mineral resources, water resources and cartography

Output: Technical assistance: it is expected that at the start of the biennium 200 technical co-operation projects in the above fields will be in progress in 80 countries. It is expected that 30 of these projects will be completed and 40 new projects will commence during the biennium (1984, 1985).

#### Subprogramme 5. Direct advisory services

(a) Resource requirements: Extrabudgetary resources: \$200,000 (4 per cent of programme total).\*\*\*

(c) Programme element:

#### 5.1 Direct advisory services

Output: Technical assistance: advisory services to Governments, at their request, in the fields of minerals, water and cartography (1984, 1985).

#### Subprogramme 6. Programme formulation and direction

(a) Resource requirements: regular budget: \$193,300 (10 per cent of programme total).

(c) Programme elements:

#### 6.1 Substantive servicing of the Committee on Natural Resources (first quarter, 1985)

#### 6.2 Programme formulation and direction

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\*\*\* Excluding costs of operational projects.

Resource requirements (at revised 1983 rates)

Established posts

23. In connection with the establishment of the new major programme on "Energy", 12 posts, 8 of which are at the Professional level (one D-1, three P-4, three P-3, and one P-2/1), are now shown separately under that programme.

Consultants

24. The estimated requirements (\$104,200), which contain a redeployment of \$29,400 to the "Energy" programme, are detailed below.

<u>Programme element</u>	<u>Description of tasks</u>	<u>\$</u>
1.1	To assist in the preparation of a report on the progress and nature of implementation of the principle of permanent sovereignty over natural resources in developing countries for presentation to the Committee on Natural Resources at its ninth session .....	8 500
1.2	To assist in examining applications of new electronic data processing methods in mineral exploration and development and to identify the circumstances under which they can be most effectively applied in developing countries for consideration by an <u>ad hoc</u> group of experts .....	23 700
1.3	To assist in evaluating trends in specific mineral commodities and their implications for the economies and future mineral development plans of developing countries producers .....	8 500
1.4	To assist in appraising, in the context of the Convention on the Law of the Sea, the legal, institutional, economic and technical issues associated with the development of mineral resources in the exclusive economic zone .....	8 500
2.1	To assist in identifying major technical and managerial factors affecting international river basin development and, on that basis, to assist in elaborating appropriate policies and practices to enhance the effectiveness of management of international river basin .....	8 500
2.3	To assist in providing information and analyses of selected aspects of ground water potential and development in Africa and Europe as an input in a Secretariat study .....	8 500

/...

<u>Programme element</u>	<u>Description of tasks</u>	<u>\$</u>
2.4	To assist in providing information on the most up-to-date application of computers for water resources management and development and the prospects for their broader utilization in developing countries .....	8 500
2.5	To review selected cases involving coastal erosion and to assist in evaluating available techniques for redressing this problem in the context of coastal management and development .....	8 500
3.3	To assist in identifying and evaluating new techniques for hydrographic and bathymetric charting and their potential for expanded applications in developing countries .....	8 500
3.4	To assist in examining the economic, technical and institutional aspects of utilizing data from satellite thematic maps in resources development programmes in developing countries .....	12 500
TOTAL		<u>104 200</u>

#### Ad hoc expert group meetings

25. The estimated requirements under this heading (\$38,400), which show a redeployment of \$16,900 to the requirements for travel in the Energy programme (\$15,200) and the balance (\$1,700) within this programme, are detailed as follows:

<u>Programme element</u>	<u>Description of tasks</u>	<u>\$</u>
1.2	An <u>ad hoc</u> group of eight experts will be convened to review developments in the application of electronic data processing methods to mineral explorations and development and to formulate recommendations on how best to promote the use of these techniques in developing countries .....	19 200
3.4	An <u>ad hoc</u> group of eight experts will be convened to consider the issues involved in the use of data from satellite-borne thematic mappers in resources development programmes and the factors relevant to increased utilization in developing countries .....	19 200
TOTAL		<u>38 400</u>

#### Travel

26. The estimated requirements under this heading (\$32,700), which contain an increase of \$1,700 as a redeployment from reduced requirements under ad hoc expert group meetings within this programme, are detailed below:

/...

<u>Programme element</u>	<u>Description of tasks</u>	<u>\$</u>
1.3	To consult with and obtain information from such organizations as the World Bank, the United Nations Conference on Trade and Development (UNCTAD) and national mining agencies on overall trends in mineral commodities as an input into the preparation of a Secretariat report to the Committee on Natural Resources at its ninth session .....	4 500
3.3	To consult with select national surveying and mapping institutions specializing in the latest techniques of bathymetric and hydrographic charting as part of the preparations for a Secretariat technical publication .....	4 500
3.4	To consult producers and users of data from thematic mappers in preparation for an expert group meeting and to gather data for the preparation of a technical publication concerning potential applications in developing countries in their resources development programmes .....	4 500
7.1	To service the Committee on Natural Resources and participate in selected inter-agency and intergovernmental meetings .....	<u>19 200</u>
	TOTAL	<u><u>32 700</u></u>

### 3. Energy

TABLE 16. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

#### DIRECT COSTS

##### (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Re-source growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	-	-	755.2	45.5	800.7	800.7
Consultants	-	-	29.4	2.5	31.9	31.9
Common staff costs	-	-	256.8	15.1	271.9	271.9
Travel	-	-	15.2	1.4	16.6	16.6
<b>Total</b>	-	-	1 056.6	64.5	1 121.1	1 121.1

#### Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
-	1 056.6	-	-	1 056.6	- %

Table 16. (continued)

(2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	- <u>a/</u>	1 785.0
Total (a)	-	1 785.0
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
UNDP	20 600.0	20 600.0
Technical co-operation project trust funds	1 350.0	1 350.0
Total (c)	21 950.0	21 950.0
Total (a), (b) and (c)	21 950.0	23 735.0
Total, direct costs		24 856.1

a/ Expenditures in support of extrabudgetary programmes on Energy are shown for 1982-1983 under Natural resources.

/...



TABLE 17. POST REQUIREMENTS

Organizational unit: Energy

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985
Professional category and above								
D-1	-	1	-	-	-	5	-	6
P-5	-	-	-	-	-	2	-	2
P-4	-	3	-	-	-	-	-	3
P-3	-	3	-	-	-	-	-	3
P-2/1	-	1	-	-	-	2	-	3
Total	-	8	-	-	-	9	-	17
General Service category								
Principal level	-	-	-	-	-	1	-	1
Other levels	-	4	-	-	-	4	-	8
Total	-	4	-	-	-	5	-	9
Grand total	-	12	-	-	-	14		26

### 3. Energy

27. The programme is carried out by the Energy Branch of the Natural Resources and Energy Division. It is financed from both the regular budget and extrabudgetary resources.

28. The objective of this programme is to assist developing countries in improving their utilization of energy resources by providing advisory services to Governments upon their request; by providing substantive and operational support to technical co-operation projects; and by publishing technical material and publications for use in developing countries and by legislative organs, notably the Committee on Natural Resources.

29. In addition to the three subprogrammes included in the medium-term plan for 1984-1989, the presentation below also includes subprogrammes for support of technical co-operation projects and advisory services which cut across the first three subprogrammes. The subprogrammes, programme elements and related outputs are as follows:

#### Subprogramme 1. Energy resources assessment and explorations

(a) Resource requirements:

Regular budget: \$422,600 (40 per cent of programme total);

Extrabudgetary resources: \$54,000 (3 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paragraphs 11.42-11.46.

(c) Programme elements:

1.1 Development of indigenous energy resources in developing countries\*

Output: Technical publication: evaluation of the energy exploration requirements in developing countries, drawing upon results of missions fielded to 40 developing countries on the experience gained through technical co-operation activities (1985).

1.2 Development of energy resources in the exclusive economic zone

Output: Technical publication: problems and prospects for intensified development of conventional energy resources in the exclusive economic zone.

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\* Highest priority.

Subprogramme 2. Energy planning in developing countries

(a) Resource requirements:

Regular budget: \$264,100 (25 per cent of programme total);

Extrabudgetary resources: \$54,000 (3 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paragraphs 11.47-11.50.

(c) Programme elements:

2.1 Energy demand management, including conservation

Output: Technical publication: evaluation of the experience to date with energy demand management in the context of national energy planning with particular reference to developing countries (1984).

Subprogramme 3. Development and transfer of technology for exploiting critical energy resources

(a) Resource requirements:

Regular budget: \$105,700 (10 per cent of programme total);

Extrabudgetary resources: \$54,000 (3 per cent of programme total).

(b) Reference: medium-term plan for 1984-1989 (A/37/6), paragraphs 11.51-11.54.

(c) Programme elements:

3.1 New technological developments, techniques and strategies for identifying, locating and evaluating energy resources in developing countries

Output: Technical publication: new technological developments, techniques and strategies for identifying, locating and evaluating energy resources in developing countries to be incorporated in a report to the Committee on Natural Resources at its ninth session (first quarter, 1985).

3.2 Choice of energy sources for electricity generation in developing countries

Output: Technical publication: choice of energy sources for electricity generation, for use by government energy ministries and electric utilities (1985).

Subprogramme 4. Support of technical co-operation projects

(a) Resource requirements:

Regular budget: \$158,500 (15 per cent of programme total);

Extrabudgetary resources: \$1,550,000 (87 per cent of programme total).

(c) Programme element:

4.1 Substantive and operational support of technical co-operation projects in the fields of energy

Output: Technical assistance: it is expected that at the start of the biennium 70 technical co-operation projects in the field of energy will be in progress in 40 countries. It is expected that 10 of these projects will be completed and 15 new projects will commence during the biennium (1984, 1985).

Subprogramme 5. Direct advisory services

(a) Resource requirements: extrabudgetary resources: \$73,000 (4 per cent of programme total).\*\*\*

(c) Programme element:

5.1 Direct advisory services

Output: Technical assistance: advisory services to Governments, at their request, in the areas of energy (1984, 1985).

Subprogramme 6. Programme formulation and direction

(a) Resource requirements: regular budget: \$105,700 (10 per cent of total).

(c) Programme elements:

6.1 Substantive servicing of one session of the Committee on Natural Resources and other intergovernmental bodies (1984, 1985).

6.2 Programme formulation and direction

Resource requirements (at revised 1983 rates)

Established posts

30. In connection with the establishment of a major new programme of work in 1984-1985 on energy, 12 posts (one D-1, three P-4, three P-3, one P-2/1 and four General Service) which correspond to the regular budget posts assigned to the Energy Branch of the Division of Natural Resources and Energy, are no longer shown under the "Natural resources" programme.

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\*\*\* Excluding costs of operational projects.

### Consultants

31. The estimated requirements under this heading (\$29,400), which represent a redeployment from the programme on "Natural resources", are detailed below:

<u>Programme element</u>	<u>Description of task</u>	<u>\$</u>
1.1	To provide expert opinion on the prospects for hydrocarbon development in developing countries, based on the reports of missions fielded by DTCD to over 40 developing countries in response to General Assembly resolution 34/201 .....	10 000
1.2	To examine, in the context of the Law of the Sea Convention, the legal, economic and technical issues associated with the development of energy resources in the exclusive economic zone ..	10 000
2.1	To assist in evaluating the experience to date in developing countries with managing energy demand in the context of national energy planning highlighting institutional, policy, informational and technical factors .....	9 400
TOTAL		<u>29 400</u>

### Travel

32. Of the amount requested under this heading (\$15,200), which is a redeployment from the programme on "Natural resources", a total of \$5,200 is needed under programme element 2.1 to provide for consultations with other organizations concerned with energy demand management, and an amount of \$10,000 is required under programme element 6.1 to service the Committee on Natural Resources, and to participate in inter-agency and intergovernmental meetings.

#### 4. Population

TABLE 18. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

#### DIRECT COSTS

- (1) Regular budget
- (2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	1 584.0	2 095.0
Total (a)	1 584.0	2 095.0
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects:		
UNFPA	11 460.0	11 460.0
Technical co-operation project trust funds	920.0	920.0
Total (c)	12 380.0	12 380.0
Total (a), (b) and (c)	13 964.0	14 475.0
Total, direct costs		14 475.0

TABLE 19. POST REQUIREMENTS

Organizational unit: Population

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985
Professional category and above								
D-1	-	-	-	-	3	3	3	3
P-5	-	-	-	-	2	2	2	2
P-4	-	-	-	-	4	4	4	4
P-3	-	-	-	-	2	1	2	1
P-2/1	-	-	-	-	-	1	-	1
Total	-	-	-	-	11	11	11	11
General Service category								
Principal level	-	-	-	-	-	-	-	-
Other levels	-	-	-	-	6	7	6	7
Total	-	-	-	-	6	7	6	7
Grand total	-	-	-	-	17	18	17	18

#### 4. Population

33. This programme, which is exclusively financed from extrabudgetary resources, is carried out by the Population Programmes and Projects Branch of the Division of Development Administration. It deals with substantive and operational support of technical co-operation activities in the field of population and with the publication of technical material for use in developing countries.

34. The subprogrammes, their programme elements and related outputs, are described below:

##### Subprogramme 1. Support of technical co-operation projects

(a) Resource requirements: extrabudgetary resources: \$1,885,000 (90 per cent of programme total);

(b) Reference: medium-term plan for 1984-1989 (A/37/6), paragraphs 18.47-18.50.

(c) Programme element:

1.1 Substantive and operational support of technical co-operation projects in the fields of population training, national research on population dynamics, and of national population policy programmes and offices

Output: Technical assistance: it is expected that, at the start of the biennium, 100 technical co-operation projects in the above fields will be in progress in 70 countries, as well as three intercountry projects. It is expected that 15 of these projects will be completed and 20 new projects will commence during the biennium. In addition, during the biennium, approximately 200 persons are expected to receive United Nations fellowships for training in population institutions and at the three United Nations-supported interregional population training centres in Bucharest, Cairo and Moscow (1984).

##### Subprogramme 2: Analysis and evaluation of technical co-operation activities in population

(a) Resource requirements: extrabudgetary resources: \$168,000 (8 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6), paragraphs 18.51-18.54.

(c) Programme elements:

2.1 Analysis and evaluation of technical co-operation activities in the population fields

Output: Technical publications for use by national agencies and technical personnel in the population fields:

(a) Report on technical co-operation aspects of demographic analysis (1984);

/...



(b) Report on technical co-operation aspects of population training (1985);

(c) Report on technical co-operation aspects of population policy and regional planning (1985).

## 2.2 Substantive servicing of the intergovernmental bodies

Output: Reports on DTCD technical co-operation activities in the population fields to the International Conference on Population (1984) and to the Population Commission at its twenty-third session (1985).

### Subprogramme 3. Programme formulation and direction

(a) Resource requirements: extrabudgetary resources: \$42,000 (2 per cent of programme total).

(c) Programme element:

## 3.1 Programme formulation and direction

### Resource requirements (at revised 1983 rates)

35. All resource requirements for this programme are provided from extrabudgetary resources.

5. Public administration and finance

TABLE 20. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1982-1983 appro- pria- tion	Estimated additional requirements				1984-1985 esti- mates
		Revalua- tion of 1982- 1983 resource base (at revised 1983 rates)	Re- source growth (at revised 1983 rates)	Infla- tion in 1984 and 1985	Total increase	
Established posts	1 800.3	133.7	-	118.0	251.7	2 052.0
Consultants	140.3	4.1	-	12.2	16.3	156.6
Ad hoc expert groups	169.5	4.9	-	14.7	19.6	189.1
Common staff costs	612.4	45.4	-	39.8	85.2	697.6
Representation allowances	1.2	-	-	-	-	1.2
Travel	12.5	(12.5)	-	-	(12.5)	-
Other official travel of staff	18.4	0.6	-	1.6	2.2	20.6
<b>Total</b>	<b>2 754.6</b>	<b>176.2</b>	<b>-</b>	<b>186.3</b>	<b>362.5</b>	<b>3 117.1</b>

Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 930.8	-	-	-	-	- 8

Table 20. (continued)

(2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	1 035.0	1 045.0
Total (a)	1 035.0	1 045.0
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects:		
UNDP	21 560.0	21 560.0
Technical co-operation project trust funds	2 860.0	2 860.0
Total (c)	24 420.0	24 420.0
Total (a), (b) and (c)	25 455.0	25 465.0
Total, direct costs		28 582.1

TABLE 21. POST REQUIREMENTS

Organizational unit: Public administration and finance

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985
Professional category and above								
ASG	-	-	-	-	-	-	-	-
D-2	1	1	-	-	-	-	1	1
D-1	2	2	-	-	4	3	6	5
P-5	4	4	-	-	2	1	4	5
P-4	5	5	-	-	-	-	5	5
P-3	5	5	-	-	-	-	5	5
P-2/1	-	-	-	-	1	-	1	-
Total	17	17	-	-	7	4	24	21
General Service category								
Principal level	3	3	-	-	-	-	3	3
Other levels	9	9	-	-	4	5	13	14
Total	12	12	-	-	4	5	16	17
Grand total	29	29	-	-	11	9	40	38

## 5. Public administration and finance

36. The programme, which is carried out by the Division of Development Administration, is jointly financed from both regular budget and extrabudgetary resources. In addition, some activities are carried out under it for which resources are provided within the framework of the regular programme of technical co-operation (section 24 of the programme budget).

37. The objective of this programme is to assist developing countries in improving their public administration and financial management systems in support of national development by providing advisory services to Governments upon their request; by providing substantive and operational support to technical co-operation projects; and by issuing technical publications for use in developing countries. It also prepares reports for legislative bodies, as requested by them.

38. In addition to the five subprogrammes contained in the medium-term plan 1984-1989, the presentation below includes subprogrammes for support of technical co-operation projects and direct advisory services which cut across the first five subprogrammes. The subprogrammes, programme elements and related outputs are as follows:

### Subprogramme 1. Collection and dissemination of information on major developments in public administration and finance

(a) Resource requirements: regular budget: \$732,700 (25 per cent of programme total).

(b) Reference: medium-term plan for 1984-1989 (A/37/6), paragraphs 19.8-19.12.

(c) Programme elements:

1.1 Survey of changes and trends in public administration and finance for development\*\*

Output: intermediate output, final output scheduled for 1986-1987.

1.2 Issues and priorities in public administration and finance for development

Output: Report to the Economic and Social Council on the Seventh Meeting of Experts in Public Administration and Finance (1985).

1.3 Role of the public sector in promoting economic development in developing countries\*

Output: Report to the Economic and Social Council (1985).

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\* Highest priority.

\*\* Lowest priority.

1.4 Network in public administration and finance

Output: Technical publication: directory and profiles of network members including Newsletter on Public Administration and Finance (1985).

1.5 Co-ordination among relevant agencies and institutes in the United Nations system

Subprogramme 2. Management of mutual co-operation among developing countries

(a) Resource requirements: regular budget: \$469,000 (16 per cent of programme total).

(b) Reference: medium-term plan for 1984-1989 (A/37/6), paragraphs 19.13-19.17.

(c) Programme elements:

2.1 Public administration systems

Output: intermediate output, final output scheduled for 1986-1987.

2.2 Management of joint ventures between public enterprises

Output: Technical publication on management practices and problems in joint ventures between public enterprises (1985).

Subprogramme 3. Management of sectoral development programmes

(a) Resource requirements: none in 1984-1985: work in this subprogramme to be undertaken in subsequent bienniums.

(b) Reference: medium-term plan for 1984-1989 (A/37/6), paragraphs 19.18-19.21.

Subprogramme 4. Human resources development for public management

(a) Resource requirements: regular budget: \$381,000 (13 per cent of programme total).

(b) Reference: medium-term plan for 1984-1989 (A/37/6), paragraphs 19.22-19.25.

(c) Programme elements:

5.1 Management development and management training

Output: Monograph on the current status of management development and training in developing countries (1985).

Subprogramme 5: Public financial management for development

(a) Resource requirements: regular budget: \$586,100 (20 per cent of programme total).

(b) Reference: medium-term plan for 1984-1989 (A/37/6), paragraphs 19.26-19.29.

(c) Programme elements:

5.1 Government audit standards for developing countries

Output: Technical publication: comparative experience in the application of audit standards in selected countries (1985).

5.2 Management of public current expenditures\*\*

Output: Technical publication: a study of comparative experience in the control of the growth of public current expenditures in selected countries (1985).

Subprogramme 6. Support of technical co-operation projects

(a) Resource requirements:

Regular budget: \$703,400 (24 per cent of programme total);

Extrabudgetary resources: \$990,000 (95 per cent of programme total).

(c) Programme element:

6.1 Substantive and operational support of technical co-operation projects in the fields of public administration and finance.

Output: Technical assistance: it is expected that at the start of the biennium, 80 technical co-operation projects will be in progress in 30 countries. It is expected that 15 of these projects will be completed and 20 new projects will commence during the biennium (1984, 1985).

Subprogramme 7. Direct advisory services

(a) Resource requirements: extrabudgetary resources: \$55,000 (5 per cent of programme total).\*\*\*

(c) Programme element:

---

\*\* Lowest priority.

\*\*\* Excluding costs of operational projects.

#### 7.1 Direct advisory services

Output: Technical assistance: advisory services to Governments, at their request, in the areas of public administration and finance (1984, 1985).

#### Subprogramme 8. Programme formulation and direction

(a) Resource requirements: regular budget: \$58,600 (2 per cent of programme total).

(c) Programme elements:

#### 8.1 Programme formulation and direction

##### Resource requirements (at revised 1983 rates)

##### Consultants

39. The estimated requirements under this heading (\$144,400), which contain no growth, are detailed as follows:



<u>Programme element</u>	<u>Description of tasks</u>	<u>\$</u>
1.1	Collection and analysis of data from national, regional and interregional agencies and institutes on changes and trends in public administration and finance .....	24 500
1.3	Collection and analysis of data on recent development in the public sector's role in selected countries .....	14 500
1.4	Collection of information in selected countries on the functions and activities of national agencies and institutes in public administration and finance, for the Directory .....	19 500
2.1	Collection and analysis of data on selected aspects of mechanisms for mutual co-operation among developing countries in the areas of public administration and finance .....	14 500
2.2	Preparation of case studies on selected major joint ventures .....	19 500
4.1	Preparation of case studies on selected major management development and training programmes at the national and subnational levels .....	22 800
5.1	Collection and analysis of data on experiences in formulation and implementation of audit standards in selected countries .....	24 500
5.2	Preparation of case studies on experiences gained in the control of growth of public current expenditures in selected developing countries .....	4 600
TOTAL		<u>144 400</u>

Ad hoc expert group meetings

40. The estimated requirements under this heading (\$174,400), which contain no growth, are detailed below:

<u>Programme element</u>	<u>Description of tasks</u>	<u>\$</u>
1.2	In accordance with resolution 1982/44 of the Economic and Social Council, the Seventh Meeting of the Expert Group on the United Nations Programme in Public Administration and Finance is to be held for about two weeks in 1984 and will be attended by 20 participants. The Expert Group will review the United Nations programme in public administration and finance, discuss emerging issues and priorities and suggest measures at the international and national levels. (As in the past, the meeting will require language interpretation facilities.) .....	70 000
2.1	An expert group comprising about 10 experts to convene for about one week in late 1985, to review the preliminary work accomplished in 1984-1985 on preparation of a technical publication on mechanisms for mutual co-operation among developing countries in the areas of public administration and finance .....	35 000
2.2	An expert group comprising about 10 experts to convene for about one week in late 1984, to review the case studies on selected major joint ventures and the draft publication on managerial practices and problems in joint ventures .....	35 000
5.1	An expert group comprising about 15 experts to convene for about one week in 1984, to review the draft technical publication on credit standards and its applicability to the need of developing countries .....	34 400
TOTAL		<u>174 400</u>

#### Travel

41. The estimated requirements under this heading (\$19,000) which contain no growth, are needed for the collection of data and related consultation with United Nations agencies, regional commissions and non-United Nations institutions on the subjects relating to programme elements 1.1, 1.5, 4.1, and 5.1.

C. Programme support

1. Programming and implementation

TABLE 22. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget (nil)

(2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	10 915.0	-
Total (a)	10 915.0	-
(b) Substantive activities:	-	-
Total (b)	-	-
(c) Operational projects:	-	-
Total (c)	-	-
Total (a), (b) and (c)	10 915.0	-
Total, direct costs		-

/...

TABLE 23. POST REQUIREMENTS

Organizational unit: Programming and implementation

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985
Professional category and above								
D-2	-	-	-	-	1	-	1	-
D-1	-	-	-	-	4	-	4	-
P-5	-	-	-	-	12	-	12	-
P-4	-	-	-	-	13	-	13	-
P-3	-	-	-	-	17	-	17	-
P-2/1	-	-	-	-	19	-	19	-
Total	-	-	-	-	66	-	66	-
General Service category								
Principal level	-	-	-	-	10	-	10	-
Other levels	-	-	-	-	69	-	69	-
Total	-	-	-	-	79	-	79	-
Grand total	-	-	-	-	145	-	145	-

C. Programme support

1. Programming and implementation

42. This programme, which in 1982-1983 was financed exclusively from extrabudgetary resources, is being discontinued in 1984-1985 as a result of organizational changes introduced effective 1 July 1983 for the purpose of streamlining the structure of the Department using as a guide the recommendations in the report of the Joint Inspection Unit on the Department (JIU/REP/83/2). In this connection, the Division of Programming and Implementation was discontinued and its functions, together with the requisite resources, were transferred to other divisions as follows: (a) operational and management support of the technical co-operation projects has been reassigned to the substantive units; (b) country programme management and co-ordination of the activities at the country level has been reassigned to the Policy, Programming and Development Planning Division; and (c) financial management and budget control of the projects has been reassigned to the Programme Support Division.

2. Support of field operations

TABLE 24. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Re-source growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	1984-1985 estimates
Established posts	4 079.8	144.2	133.6	363.9	641.7	4 721.5
Common staff costs	1 320.1	57.7	55.8	118.9	232.4	1 552.5
Travel	32.2	0.6	2.0	3.0	5.6	37.8
Total	5 432.1	202.5	191.4	485.8	879.7	6 311.8

Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
5 634.6	191.4	-	-	191.4	3.3 %

Table 24. (continued)

(2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	7 805.0	7 380.0
Total (a)	7 805.0	7 380.0
(b) Substantive activities:	-	-
Total (b)	-	-
(c) Operational projects:	-	-
Total (c)	-	-
Total (a), (b) and (c)	7 805.0	7 380.0
Total, direct costs		13 691.8

TABLE 25. POST REQUIREMENTS

Organizational unit: Support of field operations

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985
Professional category and above								
D-2	-	-	-	-	1	1	1	1
D-1	-	-	-	-	4	2	4	2
P-5	5	5	-	-	5	4	10	9
P-4	10	10	-	-	12	9	22	19
P-3	-	-	-	-	13	8	13	8
P-2/1	5	6	-	-	5	4	10	10
Total	20	21	-	-	40	28	60	49
General Service category								
Principal level	8	9	-	-	19	21	27	30
Other levels	57	59	-	-	52	30	109	89
Total	65	68	-	-	71	51	136	119
Grand total	85	89	-	-	111 <u>a/</u>	79 <u>a/</u>	196	168

a/ In addition, three P-4 and three General Service posts are financed from the extrabudgetary resources of the United Nations Industrial Development Organization (UNIDO).



## 2. Support of field operations

43. This programme provides the various administrative support services and financial management controls to the technical co-operation activities undertaken by the Department, namely, recruitment of project personnel; administrative servicing of field staff; placement of fellows and making arrangements for training programmes; engaging project subcontractors; procurement of project equipment and supplies; processing of project reports; and, starting in 1984-1985, the activities relating to financial management, budgetary control, and financial certification, which were transferred from the now discontinued "Programming and implementation" programme. The above functions, presented below as subprogrammes, are carried out by the Programme Support Division.

### Subprogramme 1. Recruitment

(a) Resource requirements:

Regular budget: \$1,456,500 (25 per cent of programme total);

Extrabudgetary resources: \$2,025,000 (25 per cent of programme total).

(c) Programme element:

1.1 Recruitment of expert personnel for the technical co-operation projects under DTCD execution

### Subprogramme 2. Personnel administration of the projects

(a) Resource requirements:

Regular budget: \$873,900 (15 per cent of programme total);

Extrabudgetary resources: \$1,210,000 (15 per cent of programme total).

(c) Programme element:

2.1 Provision of personnel administrative services to the technical co-operation projects and to field staff

### Subprogramme 3. Fellowships administration

(a) Resource requirements:

Regular budget: \$873,900 (15 per cent of programme total);

Extrabudgetary resources: \$1,210,000 (15 per cent of programme total).

(c) Programme element:

3.1 Placement and servicing fellows financed under project funds, and arranging for other training programmes

Subprogramme 4. Contracts and procurement

(a) Resource requirements:

Regular budget: \$1,456,500 (25 per cent of programme total);

Extrabudgetary resources: \$2,025,000 (25 per cent of programme total).

(c) Programme element:

4.1 Procurement of project equipment and supplies and engaging project subcontractors

Subprogramme 5. Reports

(a) Resource requirements:

Regular budget: \$291,300 (5 per cent of programme total);

Extrabudgetary resources: \$400,000 (5 per cent of programme total).

(c) Programme elements:

5.1 Editing and production of reports resulting from technical co-operation activities undertaken by the Department, and providing for the storage and retrieval of information contained in such reports

Subprogramme 6. Financial management and budget control

(a) Resource requirements:

Regular budget: \$757,400 (13 per cent of programme total);

Extrabudgetary resources: \$1,050,000 (13 per cent of programme total).

(c) Programme element:

6.1 Financial management and budget control of all technical co-operation activities undertaken by the department

Subprogramme 7. Programme formulation and direction

(a) Resource requirements:

Regular budget: \$116,500 (2 per cent of programme total);

Extrabudgetary resources: \$165,000 (2 per cent of programme total).

(c) Programme element:

7.1 Programme formulation and direction

Resource requirements (at revised 1983 rates)

Redeployment of posts

44. In connection with the streamlining measures implemented in July 1983, approval is sought for the redeployment of four posts (one P-2, one Principal Level and two General Service), from the "Administration and common services" programme to "Support of field operations" and for the transfer to New York from Geneva of three posts (one P-5 and two General Service) in the "Support of field operations" programme. These redeployments are requested in order to help maintain the overall strength of the Programme Support Division at Headquarters in the new biennium. Under the new arrangements, the staff in Geneva will be more closely supervised by the Director of the Programme Support Division.

Travel

45. The estimated requirements under this heading (\$34,800) which contain an increase of \$2,000 are mainly for travel by the staff of the Technical Assistance Recruitment Service (TARS) for interviewing candidates in locations outside New York or Geneva, as well as for maintaining contacts with relevant government agencies and national recruitment services. In line with the streamlining measures calling for closer supervision of the Geneva activities from Headquarters, a redeployment of travel funds to Headquarters is requested inasmuch as the funds will be globally administered in Headquarters in the new biennium.

### 3. Administration and common services

TABLE 26. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

#### DIRECT COSTS

##### (1) Regular budget

Main objects of expenditure	1982-1983 appropriation	Estimated additional requirements				1984-1985 estimates
		Revaluation of 1982-1983 resource base (at revised 1983 rates)	Re-source growth (at revised 1983 rates)	Inflation in 1984 and 1985	Total increase	
Established posts	938.0	51.6	(172.6)	60.6	(60.4)	877.6
General temporary assistance	94.0	2.8	-	8.2	11.0	105.0
Overtime	26.6	0.7	-	2.3	3.0	29.6
Common staff costs	318.5	17.9	(58.6)	20.9	(19.8)	298.7
Travel	6.1	0.1	-	0.6	0.7	6.8
External printing and binding	86.2	2.5	(43.2)	3.8	(36.9)	49.3
Communications	11.7	0.4	-	1.0	1.4	13.1
Hospitality	1.4	-	-	0.1	0.1	1.5
Miscellaneous services	1.4	-	-	0.1	0.1	1.5
<b>Total</b>	<b>1 483.9</b>	<b>76.0</b>	<b>(274.4)</b>	<b>97.6</b>	<b>(100.8)</b>	<b>1 383.1</b>

#### Analysis of real growth (at revised 1983 rates)

(1) Total revalued 1982-1983 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
1 559.9	(274.4)	-	-	(274.4)	(17.5) %

Table 26. (continued)

(2) Extrabudgetary resources

	1982-1983 estimated expenditures	1984-1985 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	1 610.0	1 800.0
Total (a)	1 610.0	1 800.0
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	1 610.0	1 800.0
Total, direct costs		3 183.1

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TABLE 27. POST REQUIREMENTS

Organizational unit: Administration and common services

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985	1982-1983	1984-1985
Professional category and above								
D-2	-	-	-	-	-	-	-	-
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4	2	2	-	-	-	-	2	2
P-3	-	-	-	-	1	-	1	-
P-2/1	1	-	-	-	-	-	1	-
Total	5	4	-	-	1	-	6	4
General Service category								
Principal level	6	5	-	-	-	-	6	5
Other levels	8	6	-	-	-	-	8	6
Total	14	11	-	-	-	-	14	11
Grand total	19	15	-	-	1	-	20	15

### 3. Administration and common services

46. The Executive Office provides to the Department the services in connection with personnel administration, use of common services, and financial administration. Personnel administration involves recruitment and servicing of Headquarters staff and consultants as well as approval of the use of resources for general temporary assistance and overtime. Administration of common services involves ensuring that departmental requirements are met for office space, travel, equipment and printing within the limits of available resources and financial administration. Resource planning involves the preparation and implementation of departmental budgets, forecasting and monitoring resource availability and utilization of programme support funds, exercising overall administrative control over departmental allotments, and making periodic review of work-load related to resource requirements. These activities are divided into the following categories:

- 1.1 Personnel administration
- 1.2 Administration of departmental common services
- 1.3 Financial administration and resource planning
- 1.4 Financial administration/resource planning

#### Resource requirements (at revised 1983 rates)

##### Redeployment of posts

47. In connection with streamlining measures implemented in July 1983, approval is sought for the redeployment of four posts (one P-2, one at the Principal level and two General Service) to the programme "Support of field operations" in order to maintain the Division of Programme Support at the required strength in the light of increased functions and reduced overall resources.

##### General temporary assistance

48. The estimated requirements under this heading (\$96,800) are for peak work-load requirements throughout the Department as well as temporary replacement of regular budget-financed staff on extended sick and maternity leave. (Similarly, the extrabudgetary resources for this object of expenditure would cover peak work-load requirements and temporary replacement of extrabudgetary-financed staff on extended sick leave and on maternity leave).

##### Overtime

49. The estimated requirements under this heading (\$27,300) relate to needs for overtime for the regular budget-financed activities of the Department. (The extrabudgetary resources for this object would similarly cover the same requirements in respect of the extrabudgetary-financed activities of the Department).

Travel

50. The estimated requirements under this heading (\$6,200) are for travel of the staff of the Executive Office for administrative support and co-ordination with the United Nations Office in Geneva and regional commissions.

External printing and binding

51. The estimated requirements under the regular budget (\$45,500), which show a reduction of \$43,200, are for the cost of printing and binding of those publications of the Department which are financed under the regular budget. (The extrabudgetary resources for this object of expenditure would similarly cover the same costs with respect to extrabudgetary-financed publications).

Telephone - long distance

52. The provision under this heading (\$12,100) is for departmental requirements for long-distance telephone calls chargeable to the regular budget.

Hospitality and miscellaneous expenses

53. The estimated requirements for these two objects (\$1,400 each) are for the Department's hospitality requirements and minor miscellaneous expenditures during the biennium.

Notes

1/ Official Records of the General Assembly, Thirty-eighth Session, Supplement No. 6 (A/38/6), para. 7.7.

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