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PROGRAMME BUDGET FOR THE BIENNIUM 1988-1989

Programme budget performance of the United Nations  
for the biennium 1988-1989

Report of the Secretary-General

Addendum

SECTION 28D. OFFICE OF GENERAL SERVICES

I. Office of General ServicesTable 28D.1

(Thousands of United States dollars)

1. Regular budget						
Revised appropriation 1988-1989	Estimated additional requirements					Total revised estimate 1988-1989
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
169 533.4	538.1	(306.7)	-	9 895.8	10 127.2	179 660.6

2. Extrabudgetary resources		
Previously estimated expenditures 1988-1989	Source of funds	Revised estimates 1988-1989
	(a) Services in support of	
	(i) United Nations organizations	
3 832.0	Support to extrabudgetary administrative structures	3 562.1
	(ii) Extrabudgetary activities	
1 500.0	Technical co-operation programme support	1 500.0
146.1	Trust Fund for German Language Translation	141.5
<u>5 237.6</u>	Peace-keeping activities	<u>5 237.6</u>
<u>10 715.7</u>	Total (a)	<u>10 441.2</u>

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Table 28D.1 (continued)

2. Extrabudgetary resources (continued)

Previously estimated expenditures 1988-1989	Source of funds	Revised estimates 1988-1989
	(b) Substantive activities	
-	Total (b)	-
	(c) Operational projects	
-	Total (c)	-
Total (a), (b) and (c)		10 441.2
Total 1 and 2		190 101.8

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Table 28D.2 (continued)

Programmes	Revised appropriations 1988-1989	Estimated additional requirements				Total revised estimates 1988-1989
		Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	
(ii) Mail, Archives and Records Management Service	19 808.5	62.1	-	-	851.6	20 732.2
4. Electronic Services Division	38 139.1	142.5	(278.5)	-	(256.6)	37 746.5
Office of the Director	462.5	.9	-	-	(0.9)	462.5
(b) Communications	16 823.8	68.6	(28.0)	-	3.3	16 857.7
(c) New York Computing Service	9 184.0	34.2	-	-	(92.6)	9 119.6
(d) Office Automation Service	4 519.0	20.2	-	-	(92.8)	4 446.4
(e) Information Management Service	1 853.4	4.2	-	-	198.2	2 065.8
(f) Advisory Committee for the Co-ordination of Information Systems (United Nations share)	804.8	2.5	(45.2)	-	16.9	778.0
(g) International Computing Centre, Geneva (United Nations share)	4 481.6	11.9	(204.3)	-	(282.7)	4 006.5
Total	169 533.4	538.1	(306.7)	-	9 895.8	179 563.6

Table 28D.3

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(Thousands of United States dollars)

Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
D. Office of General Services Headquarters								
1. Executive direction and management	103.2	(0.8)	-	-	12.9	-	-	115.3
2. Field operations	695.9	(3.3)	-	-	1.2	.6	-	694.4
(a) Field Operations, New York	254.1	(3.3)	-	-	-	-	-	250.8
(b) United Nations supply depot at Pisa	(147.6)	-	-	-	1.2	.6	-	(145.8)
(c) Administration and technical staff (communications personnel)	589.4	-	-	-	-	-	-	589.4
3. General Services	3 450.3	6.3	-	463.2	(2 067.5)	7 877.8	-	9 710.1
(a) Security and Safety	255.4	(2.6)	-	-	51.4	-	-	304.2
(b) Procurement and transportation services	2 227.1	14.4	(10.6)	-	(308.7)	5 325.0	-	7 242.2
(c) Technical support services	972.8	(5.5)	10.6	463.2	(1 830.2)	2 552.8	-	2 163.7
(i) Building operation and management	79.5	(10.0)	-	-	(1 370.3)	2 540.8	-	1 240.0

Table 28D.3 (continued)

Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
(ii) Mail, Archives and Records Management Service	893.3	4.5	10.6	463.2	(459.9)	12.0	-	923.7
4. Electronic Services Division	436.4	28.8	-	-	(1 733.9)	1 378.0	(501.9)	(392.6)
(a) Office of the Director	(4.2)	4.2	-	-	-	-	-	-
(b) Communications	330.4	24.6	-	-	(2 131.6)	1 820.5	-	43.9
(c) New York Computing Service	458.6	-	-	-	(408.5)	(114.4)	-	(64.4)
(d) Office Automation Service	(545.8)	-	-	-	802.3	(328.1)	-	(72.6)
(e) Information Management Service	198.4	-	-	-	4.0	-	-	202.4
(f) Advisory Committee for the Co-ordination of Information Systems (United Nations share)	-	-	-	-	-	-	(26.8)	(26.8)
(g) International Computing Centre, Geneva (United Nations share)	-	-	-	-	-	-	(475.1)	(475.1)
<b>Total</b>	<b>4 685.8</b>	<b>31.0</b>	<b>-</b>	<b>463.2</b>	<b>(3 807.3)</b>	<b>9 256.4</b>	<b>(501.9)</b>	<b>10 127.2</b>

## REVISED ESTIMATES (Increase: \$10,127,200)

28D.1 As indicated in table 28D.2, the net projected increase of \$10,127,200 reflects increases of \$538,100 under inflation and \$9,095,800 under other changes, partly offset by a decrease of \$306,700 due to favourable exchange rates. The decreases under rates of exchange relate to the following: (a) operations at Geneva in connection with its participation in the Advisory Committee for the Co-ordination of Information Systems (ACCIS) and the International Computing Centre (ICC) and the United Nations communications network (\$278,500), and (b) operations of the United Nations Supply Depot at Pisa (\$28,200).

28D.2 The distribution of the revised estimates by programme and variances by main objects of expenditure as presented in tables 28D.2 and 28D.3 are reviewed below under the respective programmes. In summary, the net increase of \$10,127,200 includes (a) \$5,180,000 reflected under direct costs for staff and related costs, consisting of additional requirements under salaries and common staff costs (\$4,685,800), travel (\$31,000) and other contractual services (\$463,200) and (b) common services costs amounting to \$5,449,100 in connection with the provision of support services, namely, an increase under supplies, materials, furniture and equipment (\$9,256,400), partly offset by a decrease of \$3,807,300 under general operating expenses. These increases are partly offset by a decrease of \$501,900 for the United Nations share for its participation in computer and information systems activities.

A. Office of the Assistant Secretary-General (Increase: \$115,300)

28D.3 Of the projected increase under the Office of the Assistant Secretary-General \$3,200 is due to inflation and \$112,100 to other changes. The net additional requirements by main object of expenditures relate to projected increases under salaries and related costs (\$103,200) and general operating expenses (\$12,900) partly offset by a saving of \$800 under staff travel.

28D.4 The increase of \$103,200 under salaries and common staff costs reflects the high rate of post incumbency in the Office (\$115,100) and increased overtime (\$8,700) due to an unusually heavy work-load related to reorganization activities, as well as to the expanded responsibilities of the Office. These increases are partially offset by a saving of \$20,600 under general temporary assistance.

28D.5 The increase under general operating expenses (\$12,900) relates to long-distance telephone for the Office of General Services as a whole and is also due to the expanded responsibilities of the Office.

B. Field Operations Division (Increase: \$694,400)

28D.6 The activities under this Division cover operations at Headquarters, field communications personnel and the United Nations Supply Depot at Pisa. The net increase results from additional requirements under other changes (\$699,200) and inflation (\$23,400), partly offset by savings due to favourable exchange rates (\$28,200).

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28D.7 The increases of \$695,900 under salaries and common staff costs is largely attributable to common staff costs (\$603,600), overtime (\$109,600), partially offset by a decrease of \$17,300 under established posts. The increase of \$603,600 under common staff costs is due mainly to an underestimation of monthly mission allowances for field service personnel (\$494,000) and of other standard costs (\$109,600). The increase of \$109,600 under overtime, of which \$36,600 relates to Headquarters and \$73,000 to field communications personnel, is the result of the unusually heavy work-load created by the need to establish several new peace-keeping missions over a short period of time.

28D.8 The purposes for which administrative travel was approved were accomplished in conjunction with travel in connection with the establishment of new missions resulting in the decrease of \$3,300 under travel. A total increase of \$1,800 is also projected under all other objects of expenditure.

C. General Services (Increase: \$9,710,100)

1. Security and Safety Service (Increase: \$304,200)

28D.9 The increase of \$304,200 includes increases of \$49,200 due to inflation and of \$255,000 under other changes. The main objects of expenditures affected are salaries and common staff costs (\$255,400) and general operating expenses (\$51,400). These increases are partially offset by a saving of \$2,600 under staff travel.

28D.10 The increase of \$255,400 under salaries and common staff costs reflects increases under established posts (\$684,700) and common staff costs (\$449,900) partially offset by a decrease of \$879,200 under overtime. Owing to a higher incumbency level than anticipated by the end of the 1988-1989 biennium, the actual costs of salaries and common staff costs were higher than the approved appropriation. The significant reduction in overtime requirements is the result of the implementation of new shift and post coverage arrangements as well as the introduction of electronic surveillance equipment.

28D.11 While there is a projected decrease of \$2,600 under travel, the increase of \$51,400 under general operating expenses relates to increased requirements under supplies to maintain premises.

2. Commercial, Purchase and Transportation Service  
(Increase: \$7,242,200)

28D.12 The projected increase of \$7,242,200 under the Commercial, Purchase and Transportation Service is due to inflation (\$61,500) and to other changes (\$7,180,700).

28D.13 An increase of \$2,222,100 results from additional requirements under salaries (\$1,727,200), common staff costs (\$480,700) and overtime (\$14,200). The salaries and common staff costs increases are due to higher than anticipated rates

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of incumbency. Higher overtime requirements reflect increased procurement activity in connection with the new peace-keeping missions.

28D.14 The increase of \$14,400 under travel is due to travel in connection with essential training needed for the new equipment for the Materials Management Information System and for attendance at seminars on productivity and new visa procedures. The saving of \$10,600 under external printing reflects the redeployment of the resources to the Mail, Archives and Records Management Service.

28D.15 The projected saving of \$308,700 under general operating expenses may be broken down as follows: (a) local transportation (\$50,900) as more economical arrangements for providing limousine service to the President of the General Assembly have been instituted during the current biennium and (b) freight and related costs (\$257,800) the result of using a contractor instead of more expensive in-house arrangements for the packing of goods and also of improvements in identifying freight costs that are proper charges against the account.

28D.16 The increase of \$5,325,000 under supplies, materials, furniture and equipment is the result of increases of \$275,400 under other expendable office supplies and \$5,096,500 under data-processing equipment, with small decreases of \$18,700 and \$28,200 projected under writing paper and miscellaneous supplies respectively.

28D.17 During the 1988-1989 biennium, the retrenchment exercise has made new demands on productivity, which were met by the introduction of new technologies. In order to provide the related training, office automation equipment and related peripheral devices and software were provided by the Office of General Services to training services at Headquarters, the Economic Commission for Latin America and the Caribbean (ECLAC), the Economic Commission for Africa (ECA) and the United Nations Office at Geneva. In addition, it was decided to meet all urgent requirements for office automation equipment in a number of offices and to charge the costs under this account. An overexpenditure of \$5,096,500 is therefore projected for additional equipment purchased for all offices of the Department of Administration and Management at Headquarters, ECLAC and ECA as well as for other programmes at Headquarters.

### 3. Technical support services

#### (a) Buildings Management Service (Increase: \$1,240,000)

28D.18 The increase of \$1,240,000 reflects additional requirements attributable to inflation (\$196,200) and other changes (\$1,043,800). As indicated in table 28D.3 above, the distribution of the net additional requirements consists of increases under salaries and common staff costs (\$79,500) and supplies, materials, furniture and equipment (\$2,540,800) partly offset by decreases of \$10,000 under travel and of \$1,370,300 under general operating expenses.

28D.19 The net increase of \$79,500 under salaries and common staff costs, which relates exclusively to established posts and common staff costs, is due to higher salaries and common staff costs than those assumed in the standards. The decrease of \$10,000 under travel reflects the redeployment of that amount to the Commercial, Purchase and Transportation Service in order partially to offset the additional requirements of that Service.

28D.20 The net decrease of \$1,370,300 projected under general operating expenses consists of anticipated savings of \$3,983,600 under utilities, partially offset by additional requirements of \$2,613,300 under rental and maintenance of premises.

(i) The net increase under rental and maintenance of premises reflects additional requirements under rental of premises (\$997,600) and minor alterations to premises (\$2,815,200) partly offset by reduced requirements under supplies to maintain premises (\$100,000), miscellaneous maintenance services (\$150,000), elevator operation and maintenance (\$663,500) and cleaning services (\$286,000).

(ii) The anticipated savings under utilities relate to electricity (\$1,376,200), steam (\$2,562,700) and other utilities (\$44,700).

These increases and decreases are explained in detail in paragraphs 28D.21 to 28D.24 below.

28D.21 The increase of \$997,600 under rental of premises is attributable to the fact that the reduction in personnel did not release office space as expected owing to the shortage of suitable office accommodation even prior to the reduction in personnel.

28D.22 The increase of \$2,815,200 under minor alterations to premises results mainly from unbudgeted office space reconfiguration requirements related to the reorganization of the Secretariat (\$2,100,000) and, to a lesser extent, from a significant increase in electrical construction work in connection with the installation of word-processing and computer equipment throughout the Secretariat.

28D.23 The decreases under supplies to maintain premises (\$100,000), miscellaneous maintenance services (\$150,000) and elevator operation and maintenance (\$663,500) are based on an assessment of inventory and contractual obligations. Decreased requirements under cleaning services (\$286,000) are the result of an overestimation of the cost of returning to normal levels of service compared to the reduced level in the 1986-1987 biennium.

28D.24 Under utilities, the savings under electricity (\$1,376,200), steam (\$2,562,700) and other utilities (\$44,700) result from energy conservation measures, favourable weather conditions, constant per unit costs and, to some extent, an overestimation of the cost of returning to normal levels of lighting, heating and cooling compared to the reduced levels in the 1986-1987 biennium.

28D.25 The increase of \$2,540,800 under supplies, materials, furniture and equipment is due to unbudgeted requirements for furniture, making more efficient use of existing office space in connection with the office space reconfiguration

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project required by the reorganization of the Secretariat. Increased requirements also relate to the normal acquisition and replacement programme that was deferred in the 1986-1987 biennium.

(b) Mail, Archives and Records Management Service (Increase: \$923,700)

28D.26 The projected increase of \$923,700 comprises increases of \$62,100 under inflation and of \$861,600 under other changes. These additional requirements relate to salaries and common staff costs (\$893,300), travel (\$4,500), printing (\$10,600), other contractual services (\$463,200) and supplies and materials (\$12,000), partly offset by anticipated savings of \$459,900 under general operating expenses.

28D.27 The increase of \$893,300 under salaries and common staff costs is entirely attributable to the fact that all posts were encumbered throughout the 1988-1989 biennium.

28D.28 The increase of \$4,500 under travel results from the need to attend training seminars and conventions in the new technology being introduced in the field of archives.

28D.29 The increase of \$10,600 under external printing is offset by a corresponding decrease in the Commercial, Purchase and Transportation Service.

28D.30 The increase of \$463,200 under other contractual services is the result of an increased work-load in connection with conference servicing and increases in the salaries of contractual staff.

28D.31 The decrease of \$459,900 under general operating expenses includes decreases of \$317,000 under postage, \$130,600 under pouches and \$12,300 under rental of voting equipment. The savings reflect the more efficient methods of forwarding mail and pouches, thus obtaining more economical rates. Moreover, the installation of a new voting system in the General Assembly Hall reduced requirements under rental.

28D.32 A small shortfall of \$12,000 is projected under supplies, materials, furniture and equipment owing to increased requirements for micro-film supplies in connection with special projects.

D. Electronic Services Division (Decrease: \$392,600)

1. Office of the Director (No change)

28D.33 A decrease of \$4,200 under salaries and common staff costs is exactly offset by an increase in travel due to the need to travel to overseas offices to assist in computer applications and installations.

2. Telecommunications Service (Increase: \$43,900)

28D.34 The net increase of \$43,900 is the net result of expenditure increases projected under salaries and common staff costs (\$330,400), travel (\$24,600) and supplies, materials, furniture and equipment (\$1,820,500). These increases are partly offset by a saving of \$2,131,600 under general operating expenses.

28D.35 The projected shortfall of \$330,400 under salaries and common staff costs results from increases of \$281,200 under established posts and \$49,200 under common staff cost owing to higher than anticipated rates of incumbency.

28D.36 The increase of \$24,600 under travel is attributable to training for and implementation of new communications technology as it relates to the United Nations new telephone system, satellite dish and computerized message switching systems.

28D.37 Of the decrease of \$2,131,600 under general operating expenses, an amount of \$1,820,500 represent a redeployment of resources for the purchase of telephone equipment as explained paragraph 28D.38 below. Based on an assessment of contractual obligations for the biennium, a further saving of \$311,100 is projected.

28D.38 The increase of \$1,820,500 under supplies, materials, furniture and equipment represents expenditures for the outright purchase of telephone equipment which were budgeted under the heading of general operating expenses but have been recorded under this heading as is appropriate for purposes of inventory control.

3. New York Computing Service (Decrease: \$64,400)

28D.39 Increases due to inflation (\$34,200) are more than offset by a saving of \$98,600 under other changes. The overall net savings reflect decreases of \$408,600 under general operating expenses and \$114,400 under supplies, materials, furniture and equipment, partly offset by an increase of \$458,600 under salaries and common staff costs.

28D.40 The increase of \$458,600 under salaries and common staff costs results from increases of \$66,700 under established posts, \$19,200 under overtime, \$315,500 under data entry services and \$57,200 under common staff costs. The small increases under established posts and common staff costs is due to actual vacancy being lower than that assumed in the standards. The increase of \$19,200 under overtime reflects the increased demands from other offices for which services are provided. The increase of \$315,500 under data entry services results from the decision to provide all data entry on a contractual basis instead of having the task performed in-house, taking into account post reductions.

28D.41 The decrease of \$408,600 under general operating expenses results from deferral of the programmed maintenance of the mainframe computer in order to redeploy resources to the higher priority office automation programme in the Office Automation Service.

28D.42 The decrease of \$114,400 under supplies, materials, furniture and equipment is attributed to the use of laser printing to produce copies instead of the more expensive multi-form paper.

4. Office Automation Service (Decrease: \$72,600)

28D.43 The net decrease of \$72,600 reflects savings of \$92,800 under other changes, partly offset by an increase of \$20,200 owing to inflation. An overall saving is anticipated under salaries and common staff costs (\$546,800) and supplies, materials, furniture and equipment (\$328,100) partly offset by additional requirements of \$802,100 under general operating expenses.

28D.44 The decrease of \$546,800 under salaries and common staff costs is due to the lower incumbency rate than initially anticipated as well as lower actual salaries and common staff costs than those assumed in the standards.

28D.45 The increase of \$802,300 under general operating expenses reflects higher than expected maintenance costs due to the acquisition of additional office automation equipment.

28D.46 The decrease of \$328,100 under supplies, materials, furniture and equipment reflects reduced requirements for photocopy paper and supplies based on an assessment of inventory, usage and expenditures to date.

5. Information Management Service (Increase: \$202,400)

28D.47 The increase of \$202,400 reflect increases of \$198,400 under salaries and common staff costs and \$4,000 under general operating expenses.

28D.48 The increase of \$198,400 under salaries and common staff costs consists of increases under established posts (\$193,900) and under common staff costs (\$59,200) due to higher than anticipated rates of incumbency. These increases are partly offset by a decrease of \$54,700 under general temporary assistance based on an assessment of technical support services required for the remainder of the biennium. The small increase of \$4,000 under general operating expenses results from increased usage of computer terminals and printers.

6. Participation in the United Nations system computer and information systems activities

(a) Advisory Committee for the Co-ordination of Information Systems (United Nations share)

28D.49 The revised appropriation for the United Nations share for its participation in ACCIS is \$804,800. The revised requirements for the secretariat of ACCIS is currently estimated at \$1,899,400, of which 40.96 per cent, or \$778,000 (a decrease of \$26,800), constitutes the United Nations share in the total estimated 1988-1989 costs.

(b) International Computing Centre, Geneva (United Nations share)  
(Decrease: \$475,100)

28D.50 The share of the United Nations in the cost of ICC is currently estimated at \$4,006,500, representing a decrease of \$475,100 compared with the initial estimates.

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