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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1988-1989\*

PART VII. COMMON SUPPORT SERVICES

Section 28. Administration and management

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\* The programme budget as approved by the General Assembly will be issued in its entirety as Official Records of the General Assembly, Forty-second Session, Supplement No. 6 (A/42/6/Rev.1).

## PART VII

## COMMON SUPPORT SERVICES

## SECTION 28. ADMINISTRATION AND MANAGEMENT

TABLE 28.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

## (1) Regular budget

1986-1987 appropri- ation	Estimated additional requirements								1988-1989 estimates	
	Revaluation of		Resource							Total increase
	1986-1987 re-		growth							
	source base (at		(at revised		Inflation in					
	revised 1987		1987 rates)		1988 and 1989					
	rates)									
	\$	%	\$	%	\$	%	\$	%		
338 782.9	(5 915.0)	(1.7)	(1 474.0)	(0.4)	12 714.3	3.7	5 325.3	1.5	344 108.2	

## Analysis of real growth (at revised 1987 rates)

(1) Total revalued 1986-1987 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	
332 867.9	(1 474.0)	1 254.2	-	(2 728.2)	(0.8)%

TABLE 28.1 (continued)

## (2) Extrabudgetary resources

	1986-1987 estimated expenditures	1988-1989 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	10 510.7	12 231.3
United Nations Joint Staff Pension Board	11 760.0	12 969.0
(ii) Extrabudgetary programmes	6 061.1	6 458.1
UNFICYP Account	208.7	287.8
Trust Fund for German Language Translation	140.6	151.1
Total (a)	28 681.1	32 097.3
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	28 681.1	32 097.3
Total, direct costs		376 205.5

TABLE 28.2. ANALYSIS OF REVALUED 1986-1987 RESOURCE BASE  
(AT REVISED 1987 RATE)

(Thousands of United States dollars)

Programme	(1)	(2)	(3)	(4)	(5)	(6)	(7)	Additional requirements				Net additional 1986-1987 resource base (10)	Total (11)+(9)
								Delayed impact of 1986-1987 growth	Recosting at revised 1987 rates	Other objects of expenditure posts	Special adjustments	Total (8)	
A. Office of the Under-Secretary-General for Administration and Management	1 418.2	-	-	-	10.8	0.8	(118.9)	(107.3)	(107.3)			(107.3)	1 310.9
B. Office of Financial Services	16 709.7	2.2	-	-	178.7	8.8	(1 593.4)	(1 405.9)	(1 408.1)			(1 408.1)	15 301.6
C. Office of Human Resources Management	25 071.5	368.2	21.9	-	243.9	86.3	(1 937.5)	(1 585.4)	(1 953.6)			(1 953.6)	23 117.9
D. Office of General Services, Headquarters	150 521.8	852.8	-	-	1 242.6	1 498.1	(4 733.9)	(1 993.2)	(2 846.0)			(2 846.0)	147 675.8
E. Management Services Division	18 730.4	-	-	-	61.6	340.8	(668.4)	(266.0)	(266.0)			(266.0)	18 464.4
F. Internal audit services	4 828.1	32.0	142.2	-	77.2	7.7	(311.8)	(84.7)	(116.7)			(116.7)	4 711.4
G. Division of Administration, Geneva	75 733.5	-	-	-	2 306.3	1 310.1	(3 794.4)	(178.0)	(178.0)			(178.0)	75 555.5
H. Miscellaneous expenses	10 062.7	-	-	-	-	360.4	-	360.4	360.4			360.4	10 423.1
I. Jointly financed administrative activities	13 581.3	124.7	-	-	244.2	109.6	(55.9)	297.9	173.2			173.2	13 754.5
J. Administrative Services, Vienna	18 501.5	22.3	294.8	-	452.5	461.9	(687.6)	521.6	499.3			499.3	19 000.8
K. Common Services, Nairobi	3 624.2	141.8	62.4	-	34.0	92.2	(119.0)	69.6	(72.2)			(72.2)	3 552.0
Total	338 782.9	1 544.0	521.3	-	4 851.8	4 276.7	(14 020.8)	(4 371.0)	(5 915.0)			(5 915.0)	332 867.9

TABLE 28.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1988-1989 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	Estimated additional requirements										Rates of real growth 1988-1989 estimates %
	1986-1987 appropriation	Revaluation of 1986-1987 resource base (at revised 1987 rates)	Resource growth (at revised 1987 rates)	Inflation in 1988 and 1989	Total increase \$	%	1988-1989 estimates	1988-1989 estimates	1988-1989 estimates		
A. Office of the Under-Secretary-General for Administration and Management	1 418.2	(107.3)	13.5	59.4	(34.4)	(2.4)	1 383.8	1 383.8	1 383.8	1.0	
B. Office of Financial Services	16 709.7	(1 408.1)	21.7	698.7	(687.7)	(4.1)	16 022.0	16 022.0	16 022.0	0.1	
C. Office of Human Resources Management	25 071.5	(1 953.6)	40.1	1 070.4	(843.1)	(3.3)	24 228.4	24 228.4	24 228.4	(0.6)	
D. Office of General Services, Headquarters	150 521.8	(2 846.0)	(2 433.8)	6 627.9	1 348.1	0.8	151 869.9	151 869.9	151 869.9	(2.2)	
E. Management Services Division	18 730.4	(266.0)	(502.0)	726.4	(41.6)	(0.2)	18 688.8	18 688.8	18 688.8	(2.7)	
F. Internal audit services	4 828.1	(116.7)	29.3	170.4	83.0	1.7	4 911.1	4 911.1	4 911.1	-	
G. Division of Administration, Geneva	75 733.5	(178.0)	384.1	1 782.7	1 988.8	2.6	77 722.3	77 722.3	77 722.3	0.3	
H. Miscellaneous expenses	10 062.7	360.4	970.0	499.1	1 829.5	18.1	11 892.2	11 892.2	11 892.2	9.3	
I. Jointly financed administrative activities	13 581.3	173.2	(163.6)	395.3	404.9	2.9	13 986.2	13 986.2	13 986.2	(1.1)	
J. Administrative Services, Vienna	18 501.5	499.3	321.4	262.8	1 083.5	5.8	19 585.0	19 585.0	19 585.0	1.5	
K. Common Services, Nairobi	3 624.2	(72.2)	(154.7)	421.2	194.3	5.3	3 818.5	3 818.5	3 818.5	(4.3)	
Total	338 782.9	(5 915.0)	(1 474.0)	12 714.3	5 325.3	1.5	344 108.2	344 108.2	344 108.2	(0.8)	

TABLE 28.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1988-1989 REQUIREMENTS  
AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1986-1987 appropriation	Estimated additional requirements				Total 1988 and 1989 estimates	Rates of real growth %
		Revaluation of 1986-1987 resource base (at revised 1987 rates)	Resource growth (at revised 1987 rates)	in 1989	increase		
Established posts	123 873.6	(6 347.5)	-	4 254.0	(2 093.5)	121 780.1	-
Temporary assistance for meetings	1 220.6	(14.6)	-	33.4	18.8	1 239.4	-
General temporary assistance	1 841.4	54.0	7.2	92.7	153.9	1 995.3	0.3
Lump-sum temporary assistance	590.4	28.8	(117.8)	12.8	(76.2)	514.2	(19.0)
Consultants	605.7	(23.6)	(90.6)	25.8	(88.4)	517.3	(15.5)
Overtime	5 641.8	122.2	(35.0)	241.1	328.3	5 970.1	(0.6)
Temporary posts	4 097.6	19.6	37.6	128.0	185.2	4 282.8	0.9
Other individual service contracts	4.7	0.1	-	0.7	0.8	5.5	-
Data entry	193.0	2.7	-	9.0	11.7	204.7	-
Language training	2 335.6	61.9	767.9	122.8	952.6	3 288.2	32.0
Common staff costs	42 714.8	(2 149.1)	13.2	1 527.6	(608.3)	42 106.5	-
Representation allowances	61.4	(3.0)	-	-	(3.0)	58.4	-
After-service medical coverage	6 483.2	115.9	1 526.4	350.5	1 992.8	8 476.0	23.1
Compensatory payments	1 628.2	24.0	(556.4)	49.9	(482.5)	1 145.7	(33.6)
Pension coverage for officials	69.6	-	-	-	-	69.6	-
Career development training	115.1	4.3	-	3.8	8.1	123.2	-
Staff welfare	187.8	6.4	-	6.5	12.9	200.7	-
Travel of representatives	451.1	(17.3)	-	19.8	2.5	453.6	-
Travel of staff	85.3	(8.5)	(2.6)	3.5	(7.6)	77.7	(3.3)
Other official travel of staff	1 854.5	49.6	(273.7)	63.0	(161.1)	1 693.4	(14.3)
External printing and binding	331.4	4.8	(16.7)	14.4	2.5	333.9	(4.9)
Data-processing contracts	616.4	9.3	-	28.4	37.7	654.1	-
Advertising and promotion	257.6	3.8	-	11.9	15.7	273.3	-
Honoraria	338.2	19.7	-	-	19.7	357.9	-
Russian language training (Moscow)	459.4	(135.4)	-	14.7	(120.7)	338.7	-
Interpreters' training (Moscow)	45.4	0.6	-	2.1	2.7	48.1	-
Chinese training programme (Beijing)	307.6	(57.9)	-	11.3	(46.6)	261.0	-
General operating expenses	16.1	0.2	-	0.7	0.9	17.0	-

TABLE 28.4 (continued)

	Estimated additional requirements						Rates of real growth
	Revaluation of 1986-1987 resource base (at revised 1987 rates)	Resource growth (at revised 1987 rates)	Inflation in 1988 and 1989	Total increase	1988-1989 estimates		
Objects of expenditure	1986- 1987 appro- priation	1986-1987 resource base (at revised 1987 rates)	Resource growth (at revised 1987 rates)	Inflation in 1988 and 1989	Total increase	1988-1989 estimates	%
Rental and maintenance of premises	56 150.2	1 223.8	(1 553.2)	2 395.9	2 066.5	58 216.7	(2.7)
Utilities	26 572.0	643.3	(3 373.0)	946.3	(1 783.4)	24 788.6	(12.3)
Rental and maintenance of equipment	10 379.1	200.8	31.1	463.2	695.1	11 074.2	0.2
Communications	21 448.0	(126.2)	2 062.8	930.8	2 867.4	24 315.4	8.2
Hospitality	18.3	0.5	-	0.6	1.1	19.4	-
Conference-servicing costs	4 037.4	61.7	8.9	186.6	257.2	4 294.6	0.2
Miscellaneous services	4 008.2	298.8	(203.1)	171.8	267.5	4 275.7	(4.7)
Supplies and materials	5 421.3	159.4	(183.3)	195.9	172.0	5 593.3	(3.2)
Furniture and equipment	4 098.6	(431.4)	739.9	159.2	467.7	4 566.3	(5.8)
Public information equipment	4.1	0.3	-	-	0.3	4.4	-
Replacement of word-processing equipment	222.1	3.0	247.1	20.2	270.3	492.4	109.7
Fellowships	205.2	3.2	(13.4)	8.7	(1.5)	203.7	(6.4)
Contributions to joint activities	9 790.9	276.8	(497.3)	206.7	(13.8)	9 777.1	(4.9)
Total	338 782.9	(5 915.0)	(1 474.0)	12 714.3	5 325.3	344 108.2	(0.8)

TABLE 28.5. POST REQUIREMENTS

Organizational unit: Department of Administration and Management

Professional category and above	Established posts		Temporary posts		Extrabudgetary resources			
	Regular budget		Regular budget		1988-1989			
	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989
USG	1	1	-	-	-	-	1	1
ASG	3	3	-	-	-	-	3	3
D-2	16	16	11	11	-	-	27	27
D-1	33	33	1	1	-	-	34	34
P-5	70	70	1	1	-	-	71	71
P-4	95	95	4	4	-	-	99	99
P-3	111	111	4	4	-	-	115	115
P-2/1	73	73	1	1	-	-	74	74
Total	402	402	22	22	-	-	424	424
General Service category								
Principal level	66	66	-	-	-	-	66	66
Other levels	1 125	1 125	14	15	-	-	1 139	1 140
Total	1 191	1 191	14	15	-	-	1 205	1 206
Other categories								
Security Service	209	209	-	-	-	-	209	209
Local level	13	13	39	39	-	-	52	52
Trades and crafts	204	204	-	-	-	-	204	204
Total	426	426	39	39	-	-	465	465
Grand total	2 019	2 019	75	76	-	-	2 094	2 095