



UNITED NATIONS
GENERAL
ASSEMBLY



Distr.
RESTRICTED

A/CN.1/R.231
28 June 1955

ORIGINAL: ENGLISH

ADVISORY COMMITTEE ON ADMINISTRATIVE
AND BUDGETARY QUESTIONS

1956 BUDGET ESTIMATES: PART IX

TECHNICAL PROGRAMMES

(Note by the Secretary-General)

The detailed budget estimates for the Technical Assistance Administration submitted in conjunction with Section 26 (Grant-in-Aid) omitted a number of posts previously charged to "projects" which, on further review, should in the opinion of the Secretary-General be classified from 1 January 1956 as part of "operational services" posts under the new cost definition of TAB and ACC.

Although the change is of an accounting nature and does not affect the 1956 Budget Estimates proper, the Secretary-General proposes to amend the details in the budget in order that the General Assembly should be aware of the facts. To minimize the amount of alterations in the proofs, provision for the posts concerned will be shown under "temporary assistance" in 1956, but for 1957 the posts will, so far as is appropriate, be included under established posts.

..... For the convenience of the Committee there is attached a copy of the revised text of the introduction to Part IX of the Budget and of Section 26, to the end of Chapter I. There will be no change in Chapters II and III but the final table, "Distribution of estimated expenditure for 1956 between Administrative and Operational Service Costs" will be changed, and a copy
..... of the new table is also attached.

A/CN.1/R.231

English

Page 2

The posts to be transferred from the "projects" to "operational services" costs consist of 12 project posts at Headquarters and Geneva (costing \$81,440), the facts on which have previously been reported informally to the Committee, and a further six posts at headquarters (costing \$58,320) related to the Industrial Production (DDT-antibiotics)

Project. A separate note on these six posts is appended.

ANNEX

Description of Posts Providing Operational Services to
Industrial Production (DDT-Antibiotics) Projects

1. The six posts providing operational services to Industrial Production projects comprise the Industrial Development Unit located in the Programme Division at Headquarters. It is the responsibility of the Unit to plan and supervise the activities of Penicillin and/or DDT Production Projects in India, Pakistan, Ceylon, Egypt, Yugoslavia, Chile and Thailand.
2. The unit is headed by a Chief Technical Advisor who co-ordinates the building and production plans and oversees the construction of and production in DDT and Penicillin factories. He advises the Governments as to location, building materials, specifications, etc., and has under his direction at Headquarters an Industrial Engineer and a Micro-biologist who assist him in mechanical design and technology and supervise a draftsman in the preparation of blueprints, plans and details of specifications. There are two secretaries.
3. The unit also co-ordinates the following contributions to these projects:
 - (a) The governments' contribution of factory and personnel,
 - (b) UNICEF's contribution of equipment, and
 - (c) The UN's contribution in the form of expert advisors.
4. An enumeration of the posts by grade level and function is given below:

Senior Officer	Chief Technical Advisor
First Officer	Industrial Engineer
First Officer	Micro-biologist
Associate Officer	Draftsman
General Service (Intermediate)	Secretary
General Service (Intermediate)	Secretary
5. Total salaries and related costs of these posts for 1955 will be \$56,280 and the amount required in respect of the posts for 1956 is \$58,320.

Revised budget text

PART IX

TECHNICAL PROGRAMMES

\$1,779,600 (1955: \$1,779,600 1954: \$1,779,600)

It is expected that the United Nations Technical Assistance Programme for the coming year will be at least at the same level as that of 1954 and lump-sum appropriations are requested in the same amounts as in previous years towards the costs.

Under new definitions, approved by the Technical Assistance Board and the Administrative Committee on Co-ordination (E/2728), of costs chargeable to the Special Account, the operation is recognized as consisting of not only individual field projects but also the related support on which the project depends, and administration consists of central control and related services. From 1 January 1956, expenditures will be grouped into (a) operating costs, including projects and operational services, and (b) administrative costs.

As a consequence of the new definitions, the estimates in section 26 include for the first time provision amounting to \$139,760 for a number of posts at Headquarters and Geneva which are directly servicing certain projects and the costs of which in previous years were apportioned among project budgets. From 1 January 1956, that is, the cost of these posts is to be classified as "operational services" instead of direct project costs. Total "operational services" costs are accordingly estimated at \$1,058,260 gross or \$911,000 net of staff assessment. "Administrative" costs are estimated at \$404,000 gross or \$339,000 net of staff assessment. The difference between the budget appropriation requested in section 26 and the total of these two categories is met from funds available from the Expanded Programme of Technical Assistance.

The difference between the budget appropriations requested for operational programmes in sections 27, 28 and 29 and the total requirements of these programmes will similarly be financed with funds allocated from the Expanded Programme of Technical Assistance. In view of the emphasis on country-planned programmes it is not possible to present estimates of the total 1956 programmes

in terms either of the main fields of activity or of types of assistance.

The expenditure relates however to assistance of the following types:

- (a) provision of experts to furnish advisory services at the request of Governments; equipment required in connexion with the services; and publication and distribution of reports of these experts;
- (b) fellowship and scholarship programmes;
- (c) establishment of training centres, demonstration projects, conferences, seminars and other special projects.

The amounts expended for each of these types of assistance in 1954, by main field of activity (including \$110,100 for posts then charged to project budgets which, under the new definitions, are classified as operational services), are as follows (net of staff assessment):

	<u>Economic Development</u>	<u>Social Welfare</u>	<u>Public Administration</u>	<u>Total</u>
	\$	\$	\$	\$
(a)	2,559,144	561,805	397,164	3,518,113
(b)	341,800	330,805	126,240	798,845
(c)	452,560	97,250	369,462	919,272
TOTAL	\$3,353,504	\$989,860	\$892,866	\$5,236,230

In the same year, the net cost of administrative services was \$333,689 and the net cost of operational services (excluding the \$110,100 referred to above) was \$787,792.

Section 26. Technical Assistance Administration

\$386,700 (1955: \$386,700 1954: \$386,700)

A sum of \$386,700 is requested as an appropriation towards the administrative and operational services costs of the technical assistance programme. For purposes of review the estimates which follow cover both administrative costs and operational services requirements. The distribution of the estimates between

administrative costs (\$404,000 gross) and operational services costs (\$1,058,260 gross) is given in a statement at the end of this section. These amounts reflect reductions of \$15,500 over the 1955 estimates in respect of the types of costs for which provision has been made in previous years, but include for the first time a provision of \$139,760 gross for posts in the Programme Division (Headquarters and Geneva) the costs of which were apportioned to project budgets in previous years. Provision for these posts is made under temporary assistance. The number of established posts (135) proposed for 1956 is the same as in 1955.

Comparative gross totals for this section are:

	Administration	Operational services <u>1/</u>
	\$	\$
1956	404,000	1,058,260
1955	419,750	916,250
1954	398,205	920,842

1/ The 1956 figure for operational services includes an amount of \$139,760 for posts directly servicing a series of projects or field of activity which in 1955 and 1954 were apportioned among individual project budgets. The figures for 1955 and 1954 can be made comparable by including the computed cost of these posts as follows: \$134,370 for 1955 and \$130,150 for 1954.

CHAPTER I

Salaries and wages \$1,216,760

1955: 1,089,900

1954: 1,078,672

(i) Established posts \$ 905,000

1955: 899,300

1954: 874,733

Manning tables are presented for each unit assuming, as in the past, that a measure of freedom will be available in the distribution of posts within the total. Savings from turnover and vacancies are anticipated to the extent of 4 per cent.

The Office of the Director-General (table 26-1) shows a reduction of one General service post over 1955.

Table 26-1. Office of the Director-General

Number of established posts		Category and post level	Gross salaries
1955	1956		
			\$
1	1	Director-General	
		Salary	23,000
		Allowance	7,000
1	1	Deputy Director-General	
		Salary	18,000
		Allowance	3,500
		Professional	
1	1	Senior officer	14,000
1	1	Second officer	8,500
		General Service	
3	3	Senior level	13,220
2	1	Intermediate level	3,300
9	8		90,520
Add: Cost-of-living adjustment			4,200
			94,720
Deduct: Adjustment for turnover of staff			3,720
Total			\$91,000

The Executive Office (table 26-2) shows the same number of posts as in 1955. The table includes a typing and stenographic pool.

Table 26-2. Executive Office

Number of established posts		Category and post level	Gross salaries
1955	1956		
		Professional	\$
1	1	Senior Officer	13,000
		General service	
2	2	Principal level	11,300
10	12	Intermediate level	45,560
7	5	Junior level	13,770
<u>20</u>	<u>20</u>		<u>83,630</u>
Add: Cost-of-living adjustment			6,850
			<u>90,480</u>
Deduct: Adjustment for turnover of staff			3,680
Total			<u>\$86,800</u>

The organization of the Programme Division (table 26-3) is the same as in 1955. The Division supervises the operations of the Technical Assistance Office in Geneva. In addition to a Director's Office, there are an Area Office for Asia and the Far East, an Area Office for Europe, the Middle East and Africa and an Area Office for Latin America. There is also a unit, costs of which are shown under Temporary Assistance, for servicing the DDT-Antibiotics Industrial Production Programme.

The manning table for this Division shows a net increase of one post (General service) over 1955. The General service posts at Geneva are shown at their Geneva levels.

Table 26-3. Programme Division

Number of established posts		Category and Post level	Gross salaries
1955	1956		
			\$
1	1	Director	
		Salary	16,600
		Allowance (representation)	1,000
		Professional	
5	5	Senior officer	68,020
8	8	First officer	92,030
11	11	Second officer	98,670
12	12	Associate officer	81,650
8	7	Assistant officer	39,520
		General Service	
5	6	Principal level	36,350
10	11	Senior level	53,050
27	27	Intermediate level	99,330
1	1	Geneva level 6	4,510
3	3	Geneva level 5	12,030
2	2	Geneva level 4	7,950
<u>93</u>	<u>94</u>		<u>610,710</u>
Add: Cost-of-living adjustment			39,200
			<u>649,910</u>
Deduct: Adjustment for turnover of staff			26,010
			<u>\$623,900</u>
Total			

The Public Administration Division (table 26-4) above the same number of posts as in 1955.

Table 26-4. Public Administration Division

Number of established posts		Category and Post level	Gross salaries
1955	1956		
			\$
1	1	Principal officer	15,400
		Professional	
2	2	Senior officer	25,310
1	1	First officer	10,150
2	2	Second officer	15,780
2	2	Associate officer	13,600
		General service	
2	2	Senior level	8,440
3	3	Intermediate level	12,170
<u>13</u>	<u>13</u>		<u>100,850</u>
Add: Cost-of-living adjustment			6,800
			<u>107,650</u>
Deduct: Adjustment for turnover of staff			<u>4,350</u>
		Total	\$103,300

Established posts: summary by level

	1955	1956
Director-General	1	1
Deputy Director-General	1	1
Director	1	1
Principal officer	1	1
Professional		
Senior officer	9	9
First officer	9	9
Second officer	14	14
Associate officer	14	14
Assistant officer	8	7
General service		
Principal level	7	8
Senior level	16	16
Intermediate level	43	43
Junior level	5	5
Geneva level 6	1	1
Geneva level 5	3	3
Geneva level 4	2	2
	<hr/> 135	<hr/> 135

(ii) Consultants	\$ 1,500
	1955: 1,500
	1954: 100

Provision for consultants has been included in view of the fact that in specific cases experts may be needed for over-all planning for programmes when specialized knowledge is not available within the Secretariat.

(iii) Temporary Assistance	\$ 307,060 ^{1/}
1955:	186,600 ^{1/}
1954:	200,754 ^{1/}

The estimate provides for:

(a) Provision of \$47,300 for replacement needs, where temporary adjustments cannot otherwise be made, and the assignment of staff of General Service category to some units where in the past no posts were included in the established manning table;

(b) Provision of \$120,000 for staff requirements specifically for the Office of Personnel (15 posts) and the Office of the Controller (3 posts) in order to carry out functions for the administration which cannot be absorbed by the regular establishment;

(c) Provision of \$81,440 for twelve posts in the Programme Division (eight at Headquarters and four at Geneva) which directly service a series of country or regional projects and \$58,320 for six posts in the unit of the Programme Division at Headquarters servicing the DDT-Antibiotics Industrial Production Programme.

(iv) Overtime and night differential	\$ 3,200
1955:	2,500
1954:	3,085

The increase requested for overtime is in accordance with experience gained during 1954.

^{1/} The figure for 1956 includes provision for posts directly servicing a series of projects, the cost of which from 1 January 1956 are to be classified as operational services but which in previous years were apportioned among individual project budgets. The figures for 1955 and 1954 can be made comparable by including the computed cost of these posts as follows: \$134,870 for 1955 and \$130,150 for 1954. These are gross figures.

Table 26-5. Recapitulation

Division or Office	Number of posts		Gross salaries	Cost-of-living adjustment	Adjustment for turnover of staff	Total
	1955	1956				
			\$	\$	\$	\$
Office of Director-General	9	8	90,520	4,200	3,720	91,000
Executive Office	5	5	31,720	2,230	1,350	32,600
Secretarial and Clerical Pool	15	15	51,910	4,620	2,330	54,200
Programme Division	93	94	610,710	39,200	26,010	623,900
Public Administration Division	13	13	100,850	6,800	4,350	103,300
TOTAL	135	135	\$885,710	\$57,050	\$37,760	\$905,000

Distribution of Estimated Expenditure for 1956
Between Administrative and Operational Services Costs

	Administrative Costs \$	Operational Services \$
<u>Chapter I. Salaries and wages</u>		
(i) Established posts	196,760	708,240
(ii) Consultants	1,000	500
(iii) Temporary assistance	138,840	168,220 ^{1/}
(iv) Overtime	200	3,000
Total	336,800	879,960
<u>Chapter II. Other departmental costs</u>		
(i) Travel on official business	20,000	5,000
(ii) Communication services	5,000	-
(iii) Printing	200	800
(iv) Air freight	500	500
(v) Miscellaneous common services	2,000	-
Total	27,700	6,300
<u>Chapter III. Common staff costs</u>		
(i) Travel and removal of staff and dependents	3,000	12,000
(ii) Installation payments	1,000	2,000
(iii) Termination payments	4,000	12,000
(iv) Contributions: Joint Staff Pension Fund	20,000	82,000
(v) Repatriation grants	2,000	5,000
(vi) Children's allowance	5,000	16,000
(vii) Contributions: group medical and life insurance	500	3,000
(viii) Travel on home leave	4,000	40,000
Total	39,500	172,000
Grand Total	404,000	1,058,260
Less: Anticipated income from Staff Assessment	65,000	147,260
Net Total	\$339,000	\$ 911,000

^{1/} Includes \$139,760 for posts, the costs of which in previous years were apportioned among individual project budgets.