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FIFTH COMMITTEE
Agenda items 100 and 59

PROGRAMME BUDGET FOR THE BIENNIUM 1978-1979

UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANIZATION

Administrative and financial implications of the draft
resolution contained in document A/C.2/32/L.39

Statement submitted by the Secretary-General in accordance
with rule 153 of the rules of procedure

1. At its 59th meeting, held on 12 December 1977, the Second Committee adopted the draft resolution contained in document A/C.2/32/L.39.
2. Under the terms of operative paragraph 1 of the draft resolution, the General Assembly would decide that the Third General Conference of the United Nations Industrial Development Organization (UNIDO) should be held for a period of three weeks in January-February 1980.
3. As will be recalled, the Secretary-General included an estimate of expenditures related to the Third General Conference in his proposed programme budget for the biennium 1978-1979. 1/ In the light of comments received from the Industrial Development Board at its eleventh session 2/ the estimate was subsequently revised and the new estimate communicated to the Advisory Committee on Administrative and Budgetary Questions at its 1977 fall session. The Advisory Committee recommended that, in the absence of any indication by the Secretary-General as to the amount of costs that he would be able to absorb from within existing resources, an appropriation of \$100,000 only should be voted on for inclusion in the 1978-1979 appropriation under section 12, UNIDO. 3/ The Fifth Committee at its 31st meeting on 1 November 1977 approved in first reading an appropriation of \$100,000 for this purpose, as recommended by the Advisory Committee. 4/

1/ Official Records of the General Assembly, Thirty-second Session, Supplement No. 6 (A/32/6), vol. II., sect. 12A.2.

2/ Ibid., Supplement No. 16 (A/32/16).

3/ Ibid., Supplement No. 8 (A/32/8), paras. 12.9 and 12.13.

4/ See A/C.5/32/SR.31.

4. Having now ascertained the exact timing and duration of the Third General Conference of UNIDO, the Secretary-General would be in a position to submit his revised estimates, indicating the requirements which UNIDO will be able to cover from within its existing resources.

5. Should the General Assembly decide that the Conference be held at Vienna for three weeks in January-February 1980, it is assumed that:

(a) Interpretation services would be needed in five languages (English, French, Spanish, Russian, Chinese);

(b) Summary records in five languages (English, French, Spanish, Russian, Chinese) would be required;

(c) Documentation amounting to 600 pages pre-session, 300 pages in-session and 200 pages post-session would be prepared in five languages (English, French, Spanish, Russian and Chinese).

6. The estimated requirements are shown in annexes I and II and summarized below:

	<u>Full cost estimate</u>	<u>Absorption by UNIDO</u>	<u>Net cost estimate</u>
	\$	\$	\$
I. Preparation of the Conference			
Travel of staff	99,600	-	99,600
II. Pre-session documentation	192,600	45,700	146,900
III. In-session			
(a) Interpretation	243,400	11,900	231,500
(b) Documentation	105,100	71,900	33,200
(c) Summary records	123,100	12,300	110,800
IV. Post-session documentation	63,600	63,600	-
V. Travel			
(a) Interpreters	35,800	1,500	34,300
(b) Other conference staff	51,000	19,600	31,400
VI. Reproduction supplies ^{5/}	36,700	-	36,700
VII. Other conference staff	32,100	2,600	29,500

^{5/} Except for this item all reproduction and distribution costs will be absorbed by UNIDO.

	<u>Full cost estimate</u>	<u>Absorption by UNIDO</u>	<u>Net cost estimate</u>
	\$	\$	\$
VIII. Public information	4,300	-	4,300
IX. Overtime and night differential	36,800	-	36,800
X. Rental of Hofburg premises	27,600	-	27,600
XI. Hospitality	6,100	-	6,100
Total	1,057,800	229,100	828,700

7. In summary, the total cost of the Third General Conference of UNIDO is estimated at \$1,057,800 of which UNIDO would be able to absorb a total amount of \$229,100 bringing the total net additional resources requested for the holding of the Conference to \$828,700.

8. As has been pointed out in paragraph 2 above, an appropriation in the amount of \$100,000 has already been approved in first reading by the Fifth Committee. Should draft resolution A/C.2/32/L.39 be approved, the Secretary-General would ask for an additional appropriation of \$146,500 under section 12 for the 1978-1979 biennium to carry out the preparatory activities for the Conference. He would also request the authorization to enter into commitments for the balance of the net estimated cost (\$582,200) which would be expended in early 1980.

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ANNEX I
FULL COST ESTIMATE
(dollars)

	<u>Number of staff</u>	<u>Number of days</u>	<u>Daily rates</u>	<u>Total</u> \$
<u>Interpretation</u>				
Salaries	56	21	189	222 264
Travel	8	14	189	21 168
<u>Pre-session documentation</u> (600 pages)				
Salaries				
Translation	6	112	133	89 367
Revision	3	112	142	47 712
Typing - non-local recruits	8	112	62	55 552
<u>In-session documentation</u> (300 pages)				
Salaries				
Translation	16	21	142	47 712
Revision	8	21	152	25 536
Typing - non-local recruits	23	21	66	31 878
<u>Summary records</u>				
Salaries				
Translation	22	21	142	65 604
Revision	5	21	152	15 960
Typing - non-local recruits	30	21	66	41 580
<u>Post-session documentation</u>				
Salaries				
Translation	16	14	142	31 808
Revision	8	14	152	17 024
Typing - non-local recruits	16	14	66	14 784

	<u>Number of staff</u>	<u>Number of days</u>	<u>Daily rates</u>	<u>Total</u> \$
<u>Travel</u>				
Interpreters	64	-	-	35 800
Other conference staff	104	-	-	51 000
Substantive staff	75	-	-	106 600
<u>Reproduction supplies a/</u>				36 700
<u>Other conference staff</u>				
Meeting room attendants	2	21	29	1 218
Messengers	8	21	26	4 368
Car messengers	3	23	27	1 863
Ushers	10	21	26	5 460
Supervisor	1	23	33	759
Telephone operator	3	23	29	2 001
Micro-switchers	3	21	29	1 827
Information clerks	3	21	29	1 827
Documents control clerk	1	21	29	609
Reference clerk	1	35	44	1 540
Assemblers	6	17	27	2 754
Documents control clerks	8	17	29	3 944
Distribution clerk	1	35	37	1 295
Personnel clerk	1	35	37	1 295
Finance clerk	1	35	37	1 295
Public information	2	26	83	4 316
Overtime and night differential				36 800
Rental of Hofburg premises				27 600
Hospitality				6 100

a/ Except for this item, all reproduction and distribution costs will be absorbed by UNIDO.

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ANNEX II

Absorption by UNIDO (dollars)

	<u>Number of staff</u>	<u>Number of days</u>	<u>Daily rates</u>	<u>Total</u> \$
<u>Interpretation</u>				
Salaries	3	21	189	11 907
<u>Pre-session documentation</u>				
Salaries				
Translation				
Revision	2	112	142	31 808
Typing - non-local recruits	2	112	62	13 888
<u>In-session documentation</u>				
Salaries				
Translation	9	21	142	26 838
Revision	5	21	152	15 960
Typing - non-local recruits	21	21	66	29 106
<u>Summary records</u>				
Salaries				
Translation	3	21	152	9 576
Typing - non-local recruits	2	21	66	2 772
<u>Post-session documentation</u>				
Salaries				
Translation	16	14	142	31 808
Revision	8	14	152	17 024
Typing - non-local recruits	16	14	66	14 784

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	<u>Number of staff</u>	<u>Number of days</u>	<u>Daily rates</u>	<u>Total</u> \$
<u>Travel</u>				
Interpreters	3	-	-	1 500
Other conference staff	40	-	-	19 600
<u>Other conference staff</u>				
Personnel clerk	1	35	37	1 295
Finance clerk	1	35	37	1 295
