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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993*

Introduction

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* The present document contains the introduction to the proposed programme budget for the biennium 1992-1993. The complete proposed programme budget will subsequently be issued in final printed form as Official Records of the General Assembly, Forty-sixth Session, Supplement No. 6 (A/46/6/Rev.1).

INTRODUCTION

A. Main features of the proposed programme budget

1. The proposed programme budget for the biennium 1992-1993 was prepared within the framework of the medium-term plan for the period 1992-1997 (A/45/6/Rev.1) and guided by the priorities and the preliminary estimate of resources mentioned by the General Assembly in its resolution 45/255 of 21 December 1990 on the proposed programme budget outline for the biennium 1992-1993. It amounts to \$2,362,977,700. This level of resources reflects a total increase of \$228,905,600 over the revised appropriations for the biennium 1990-1991, a rate of real growth of 0.9 per cent, and includes provisions for the addition of 81 posts to the staffing table of the Organization. The requested amount of \$2,362,977,700 is within the preliminary estimate provided by the outline.

2. The distribution of the requested resources by the 11 parts of the proposed programme budget, which regroup the 36 expenditure sections, are as follows:

| | | Thousands of <u>United States dollars</u> | <u>Percentage</u> |
|------------|--|--|---------------------|
| Part I. | Overall policy-making, direction and coordination | 35 861.2 | 1.5 |
| Part II. | Political affairs | 134 758.8 | 5.7 |
| Part III. | International justice and law | 49 033.6 | 2.1 |
| Part IV. | International cooperation for development | 326 978.5 | 13.9 |
| Part V. | Regional cooperation for development | 279 047.6 | 11.8 |
| Part VI. | Human rights and humanitarian affairs | 95 461.8 | 4.0 |
| Part VII. | Public information | 100 993.9 | 4.3 |
| Part VIII. | Common support services | 864 916.8 | 36.6 |
| Part IX. | Special expenses | 45 030.7 | 1.9 |
| Part X. | Capital expenditures | 103 999.9 | 4.4 |
| Part XI. | Staff assessment | <u>326 894.9</u> | <u>13.8</u> |
| | Total | <u><u>2 362 977.7</u></u> | <u><u>100.0</u></u> |

3. By major objects of expenditure, the distribution of the total amount is as follows:

| | <u>Thousands of United States dollars</u> | <u>Percentage</u> |
|---|---|-------------------|
| I. Staff costs | 1 459 903.1 | 61.8 |
| II. Outside expertise | 77 216.2 | 3.3 |
| III. Travel of representatives and staff | 44 616.2 | 1.9 |
| IV. Equipment and operating expenses | 280 559.1 | 11.9 |
| V. Construction and improvement to premises | 104 133.8 | 4.4 |
| VI. Other objects, including grants and fellowships | 69 654.4 | 2.9 |
| VII. Staff assessment | <u>326 894.9</u> | <u>13.8</u> |
| Total | <u>2 362 977.7</u> | <u>100.0</u> |

4. The present proposed programme budget includes provisions for 10,129 posts, of which 3,896 are in the Professional and above category, and 6,233 in the General Service category. The distribution of these 10,129 posts by programme budget part would be as follows:

| | <u>Posts</u> | <u>Percentage</u> |
|---|---------------|-------------------|
| Part I. Overall policy-making, direction and coordination | 114 | 1.1 |
| Part II. Political affairs | 804 | 8.0 |
| Part III. International justice and law | 215 | 2.1 |
| Part IV. International cooperation for development | 1 447 | 14.3 |
| Part V. Regional cooperation for development | 2 116 | 20.9 |
| Part VI. Human rights and humanitarian affairs | 466 | 4.6 |
| Part VII. Public information | 668 | 6.6 |
| Part VIII. Common support services | 4 070 | 40.2 |
| Part IX. Special expenses | 65 | 0.6 |
| Income section 3 | 164 | 1.6 |
| Total | <u>10 129</u> | <u>100.0</u> |

5. The proposed amount of \$2,362,977,700 includes a non-recurrent provision of \$132,593,500 (or \$122,592,000 at revised 1991 rates). Of this provision, \$62,556,900 is requested for the construction of premises at Addis Ababa, Bangkok and Santiago, \$31,400,200 for the improvement of premises at Headquarters and other locations, and \$38,636,400 for a variety of other projects, including the development of the Integrated Management Information System (IMIS), the optical disc system and the preparation of major international conferences (United Nations Conference on Environment and Development in 1992, the World Conference on Human Rights in 1993, the 1994 International Conference on Population and Development, and the 1995 World Conference on Women).

6. The proposed rate of real growth of 0.9 per cent is attributable to three factors. First is the proposed addition of 81 posts to the staffing table of the Organization, at an estimated cost of \$9,196,400. The second component is the proposed reclassification of 67 posts, at an estimated cost of \$2,718,600. The remaining additional resources proposed are for a variety of objects of expenditure, at an estimated cost of \$4,179,200.

7. The distribution of this rate of real growth of 0.9 per cent by parts and sections of the proposed programme budget is provided in tables 1 and 2 below. The two parts with the highest proposed rates of real growth - Part VI, Human rights and humanitarian affairs: 4.3 per cent; and Part II, Political affairs: 1.9 per cent - represent respectively 4.0 per cent and 5.7 per cent of the total proposed programme budget. Part VIII, Common support services, which represents 35.6 per cent of the total budget has a proposed rate of real growth of 0.1 per cent. Among the 36 expenditures sections, 10 have a proposed rate of real growth above 2 per cent:

| | <u>Percentage</u> |
|--|-------------------|
| Section 11. Development and international economic cooperation | 16.5 |
| Section 28. Human rights | 10.9 |
| Section 4. Political and General Assembly affairs and Secretariat services | 5.4 |
| Section 22. International drug control | 4.9 |
| Section 17. United Nations Environment Programme | 4.5 |
| Section 8. International Court of Justice | 3.9 |
| Section 30. Disaster relief operations | 3.2 |
| Section 19. United Nations Centre for Human Settlements (Habitat) | 3.0 |
| Section 23. Economic Commission for Africa | 2.7 |
| Section 29. Protection of and assistance to refugees | 2.2 |

The growth in section 11 includes requested resources for the implementation of Programme 45, Africa: critical economic situation, recovery and development, of the medium-term plan for the period 1992-1997. The growth in section 28 reflects essentially the proposed addition of nine posts. A negative rate of real growth is proposed for three sections:

| | <u>Percentage</u> |
|---|-------------------|
| Section 9. Legal activities | -0.7 |
| Section 18. Centre for Science and Technology for Development | -0.6 |
| Section 15. United Nations Conference on Trade and Development | -0.5 |

In this context, it will be noted in table 2 that section 9, Legal activities, includes a non-recurrent amount of \$1,965,000. Section 18, Centre for science and technology for development, is proposed with the same number and level of posts as in 1990-1991 (except one proposed reclassification from General Service to Principal level) and with a slight reduction in other objects of expenditure. The negative growth in section 15, United Nations Conference on Trade and Development (UNCTAD) results essentially from the proposed abolition of two posts.

B. Programmes and priorities

8. The 10 major programmes, 45 programmes and 259 subprogrammes of the medium-term plan for the period 1992-1997, their objectives and means of action, are translated into activities and resources proposed in the programme budget. Of the 36 expenditure sections, five are not within the framework of the medium-term plan. These are section 1, Overall policy-making direction and coordination, section 8, International Court of Justice, section 34, Special expenses, section 35, Construction, alteration, improvement and major maintenance, and section 36, Staff assessment. Income section 3, Services to the public, relates to Programme 44 of the medium-term plan.

9. The structure by parts of the programme budget correspond closely to the structure by major programmes of the medium-term plan. The distribution of the proposed resources by Major Programme would be as follows:

| <u>Major programme</u> | <u>Thousands of United States dollars</u> | <u>Percentage</u> |
|---|---|-------------------|
| I. Maintenance of peace and security, disarmament and decolonization (Part II) | 134 758.8 | 5.7 |
| II. Implementation, codification and progressive development of international law (sections 9 and 10 of Part III) | 32 208.0 | 1.4 |
| III. International cooperation for economic and social development (section 11A and 11B of Part IV) | 14 160.7 | 0.6 |
| IV. International economic cooperation for development (sections 12 to 20 of Part IV) | 280 612.3 | 11.9 |
| V. International cooperation for social development (sections 21 and 22 of Part IV) | 27 866.8 | 1.2 |
| VI. Regional cooperation for economic and social development (Part V) | 279 047.6 | 11.8 |
| VII. Human rights, fundamental freedoms and humanitarian affairs (Part VI) | 95 461.8 | 4.0 |
| VIII. Public information (Part VII) | 100 993.9 | 4.3 |
| IX. Conference services (section 32 of Part VIII) | 429 733.1 | 18.2 |
| X. Administrative services (section 33 of Part VIII) | <u>435 183.7</u> | <u>18.4</u> |
| Subtotal | 1 830 026.7 | 77.5 |

The following activities are not within the framework of the medium-term plan:

| | <u>Thousands of United States dollars</u> | <u>Percentage</u> |
|--|---|-------------------|
| Section 1. Overall policy-making, direction and coordination | 35 861.2 | 1.5 |
| Section 8. International Court of Justice | 16 825.6 | 0.7 |
| Section 11C. United Nations Conference on Environment and Development | 3 353.2 | 0.15 |

| | Thousands of <u>United States dollars</u> | <u>Percentage</u> |
|---|--|-------------------|
| Section 11D. Regional Commissions New York Office | 985.5 | 0.05 |
| Section 34. Special expenses | 45 030.7 | 1.9 |
| Section 35. Construction, alteration, improvement and major maintenance | 103 999.9 | 4.4 |
| Section 36. Staff assessment | <u>326 894.9</u> | <u>13.8</u> |
| Subtotal | 532 951.0 | 22.5 |
| Total | <u>2 362 977.7</u> | <u>100</u> |

10. The medium-term plan for the period 1992-1997 includes high priority designation for 80 of the 259 subprogrammes. The distribution of these 80 subprogrammes with high priority is provided in table 10. It will be noted that nine sections of the proposed programme budget do not include priority designation among subprogrammes.

11. For most sections of the proposed programme budget, high and low priority activities/outputs/services, representing respectively between 10 per cent and 20 per cent of the resources requested for the programme, are proposed. In most sections of the programme budget, the subprogrammes designated high priority do not include low priority activities/outputs/services.

12. In terms of presentation, all of the activities of the Organization are regrouped into eight categories:

- (i) International cooperation
- (ii) Parliamentary services
- (iii) Published material
- (iv) Information materials and services
- (v) Operational activities
- (vi) Coordination, harmonization and liaison
- (vii) Conference services
- (viii) Administrative support

Under each subprogramme, outputs and services are described within the relevant category. Reports to intergovernmental bodies and publications (presented under categories ii and iii) constitute an important part of the activities of the Organization and are not fundamentally different from those programmed in the

current budget. There are, however, a number of new or expanded activities, notably in section 11, Development and international economic cooperation, in relation with the new programme on Africa and in section 28, Human rights. Within sections, a number of redeployments are proposed to reflect changes in the work programme outlined in the medium-term plan.

13. The General Assembly, in its resolution 45/255 requested the Secretary-General to pay particular attention, in preparing his proposed programme budget for the biennium 1992-1993, to the following: maintenance of international peace and security, economic development of developing countries, the economic recovery and development of Africa, the environment and international drug control. A rate of real growth of 1.9 per cent is proposed for Part II, Political affairs, which includes the servicing of the Security Council and of the General Assembly, the Office for Research and the Collection of Information, and the elimination of apartheid. Also, as indicated in table 3, nine additional posts are proposed for this part of the programme budget. With regard to the equally broad priority of the economic development of developing countries, rates of real growth of 1.3 per cent and 1.2 per cent are proposed for Part V, Regional cooperation for development, and Part IV, International cooperation for development. Forty of the 81 proposed new posts are in these two parts of the programme budget, which represent 25.7 per cent of the total resources requested for the biennium 1992-1993. In addition to a rate of real growth of 2.7 per cent for section 23, Economic Commission for Africa, eight posts and other resources are proposed under section 11, Development and international economic cooperation, for the implementation of Programme 45, Africa: critical economic situation, recovery and development, of the medium-term plan for the period 1992-1997. The resources proposed for the activities of the United Nations on environment appear in section 17, United Nations Environment Programme, with a proposed rate of real growth of 4.5 per cent, in section 11C, United Nations Conference on Environment and Development, covering the direct costs of the preparation of the Conference, as well as in various programmes, notably those implemented by the Department of International Economic and Social Affairs (section 13) and of the regional commissions. Section 22, International drug control, includes the 21 posts agreed upon by the General Assembly at its forty-fifth session, as well as the conversion into established posts of four "non-recurrent" posts.

14. The proposed programme budget includes projections on the expected level of extrabudgetary resources during the biennium 1992-1993. A total amount of \$3,082,849,900 is indicated in table 6. This would represent a nominal increase of 4.9 per cent over the estimated level for the biennium 1990-1991. It is also anticipated that a total number of 4,082 temporary posts will be financed from extrabudgetary resources during the biennium; of these 1,989 will be in the United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA) and in the Office of the United Nations High Commissioner for Refugees (UNHCR). In addition, 18,800 persons are employed by UNRWA as "area staff members".

C. Comparison with 1990-1991 revised appropriations

15. The total increase of \$228,905,600, or 10.7 per cent over the revised appropriation for the biennium 1990-1991, is the result of the following process:

| | <u>Thousands of United States dollars</u> | <u>Percentage</u> |
|---|---|-------------------|
| Revised appropriations for 1990-1991 | 2 134 072.1 | 100 |
| Revaluation of the maintenance base 1990-1991 | (64 924.4) | |
| Actual growth at revised 1991 rates (recurrent and non-recurrent) | 137 466.6 | |
| Projected inflation for 1992-1993 | <u>156 363.4</u> | |
| Net change | 228 905.6 | 10.7 |
| Proposed programme budget 1992-1993 | <u>2 362 977.7</u> | |

16. This increase is distributed as follows among the 11 parts of the proposed programme budget:

| <u>Part</u> | <u>Thousands of United States dollars</u> | <u>Percentage</u> |
|---|---|-------------------|
| I. Overall policy-making, direction and coordination | 4 990.6 | 16.2 |
| II. Political affairs | (14 433.5) | (9.7) |
| III. International justice and law | 5 934.6 | 13.8 |
| IV. International cooperation for development | 32 682.5 | 11.1 |
| V. Regional cooperation for development | 38 840.8 | 16.2 |
| VI. Human rights and humanitarian affairs | 12 317.4 | 14.8 |
| VII. Public information | 8 694.0 | 9.4 |
| VIII. Common support services | 87 834.9 | 11.3 |

| <u>Part</u> | <u>Thousands of United States dollars</u> | <u>Percentage</u> |
|-------------------------|---|-------------------|
| IX. Special expenses | 4 451.3 | 11.0 |
| X. Capital expenditures | 31 158.6 | 42.8 |
| XI. Staff assessment | <u>16 434.4</u> | <u>5.3</u> |
| Total | <u>228 905.6</u> | <u>10.7</u> |

D. Relationship with the outline

17. As indicated in paragraph 1 above, the General Assembly, in its resolution 45/255 on the proposed programme budget outline for the biennium 1992-1993, invited the Secretary-General to prepare his proposed programme budget for the biennium 1992-1993 on the basis of a preliminary estimate of \$2,006,200,000 at the initial 1990-1991 rates. In the same resolution, the Assembly also mentioned a total preliminary estimate of \$2,462,400,000 at 1992-1993 rates. This preliminary estimate included a projected inflation of 317.1 million United States dollars for 1992-1993, which was inadvertently overstated by \$96.1 million. The preliminary estimate of the outline at 1992-1993 rates is therefore \$2,366,300,000. The proposed programme budget is \$3,322,300 below this estimate. At the same time, the rate of real growth reflected in the proposed programme budget - 0.9 per cent - is higher than the projected zero per cent indicated in the report of the Secretary-General on the proposed programme budget outline (A/45/369) and noted in the report of the Advisory Committee on Administrative and Budgetary Questions (A/45/878).

18. This apparent inconsistency illustrates the difficulties inherent in attempting to establish a comparison between the preliminary estimate given in the outline and the proposed programme budget. As indicated in the report of the Secretary-General on the outline and in the report of the Advisory Committee on the proposed programme budget for the biennium 1990-1991, the outline and the programme budget have two different starting points which prevent a clear comparison. Further efforts will be made to achieve a clearer linkage between the indicative estimate given in the outline and the subsequent proposed programme budget.

E. Proposed staffing table

19. The proposed staffing table of 10,129 regular budget-funded posts (3,896 Professional and 6,233 General Service) include 31 posts of a temporary nature and represents an increase of 81 posts or 0.8 per cent as compared to the staffing table of 10,048 posts approved for 1990-1991.

20. It will be recalled that, the General Assembly at its forty-fifth session, while suppressing 56 posts of the office of the Commissioner for Namibia, created 39 posts, including one post of Under-Secretary-General, as follows: four posts for the programme on crime prevention and criminal justice, nine posts in UNCTAD for the programme on least developed countries, 21 posts for International drug control, three posts for Human rights and two posts for Administrative services,

Vienna. In addition, 40 non-recurrent posts, including one post of Under-Secretary-General and one post of Assistant Secretary-General, were created for the United Nations Conference on Environment and Development.

21. Of these 81 additional posts, 51 would be new, five would be transferred from extrabudgetary financing to the regular budget (two in UNHCR and three in UNRWA), 16 would be posts which have heretofore been classified as "temporary non-recurrent" in the previous biennium (12 in United Nations Centre for Human Settlements (Habitat) and four in International drug control) and 13 would be converted from general temporary assistance funds to established posts. In addition, 60 "temporary recurrent" posts, are proposed for conversion to established posts. It is also proposed to abolish four posts (one P-4 post in section 1, Overall policy-making, direction and coordination; one D-2 and one P-3 post in section 15, UNCTAD; and one P-3 post in section 32, Conference services (Geneva)).

22. The proposed distribution of an additional 81 posts is given by parts and sections of the programme budget in tables 3 and 4. Parts IV, V and VI represent two thirds of these new posts.

23. As in 1990-1991, the proposed staffing table for 1992-1993 includes 48 high level posts (one Director-General, 27 Under-Secretaries-General and 20 Assistant Secretaries-General) funded from the regular budget. In addition, it is proposed that 13 high-level posts (four Under-Secretaries-General and nine Assistant Secretaries-General), which have been established on a temporary basis to carry out special assignments for the Secretary-General, be maintained. Four of these posts are funded from the regular budget and nine from extrabudgetary resources.

24. The reclassification of 67 posts is proposed. Of these, 54 upgradings and one downgrading are in the Professional category, and 10 in the General Service category (from Other level to the Principal level). These reclassifications are based on the nature of the functions to be performed and on the need to achieve a balanced grade structure in the Secretariat. A summary of the reclassifications proposed is provided below:

| | | Professional posts | General Service posts | Total |
|-----------|--|-----------------------|-----------------------------|-------|
| Part I. | Overall policy-making, direction and coordination | 1 | 1 | 2 |
| Part II. | Political affairs | 9 | 2 | 11 |
| Part III. | International justice and law | 4 a/ | - | 4 |
| Part IV. | International cooperation for development | 5 | 3 | 8 |
| Part V. | Regional cooperation for development | 6 | - | 6 |

| | | <u>Professional posts</u> | <u>General Service posts</u> | <u>Total</u> |
|------------|---------------------------------------|-------------------------------|--------------------------------------|--------------|
| Part VI. | Human rights and humanitarian affairs | - | - | - |
| Part VII. | Public information | 1 | - | 1 |
| Part VIII. | Common support services | 30 | 4 | 34 |
| Part IX. | Special expenses | 1 | - | 1 |
| | | <u>57</u> | <u>10</u> | <u>67 b/</u> |

a/ Includes one downgrading.

b/ Excludes six reclassifications proposed under income section 3.

25. In accordance with standard budgetary methodology, the resource requirements for continuing posts proposed have been calculated with a turnover rate of 5 per cent for posts at the Professional level and above, and 0 per cent for those at the General Service level. In respect of new posts, the turnover rates used are 50 per cent for Professional and 35 per cent for General Service posts. The same costing parameters were used in the programme budget for the biennium 1990-1991.

26. The notion of "non-recurrent temporary posts" has been abandoned in the present proposed programme budget. The resources required for the preparation of major conferences are presented under general temporary assistance, on a non-recurrent basis. The post equivalent of such resources are indicated in the relevant sections (section 11C, for the United Nations Conference on Environment and Development, section 13, for the International Conference on Population and Development, section 21, for the World Conference on Women, and section 28 for the Conference on Human Rights).

27. Resources in the form of grants are proposed for the financing of posts in two autonomous institutes, the African Institute for Economic Development and Planning (IDEP), in section 23, Economic Commission for Africa, \$850,000 for the financing of four posts; and the United Nations Institute for Disarmament Research (UNIDIR), in section 5, Disarmament, \$440,000 for the financing of two posts.

28. The programme budget for 1990-1991 indicated in the annexes to the introduction only one category of extrabudgetary posts, i.e., those funded from support services. The present proposed programme budget provides an estimate of the total number of extrabudgetary posts in 1990-1991, as well as in 1992-1993, funded from general purpose trust funds, the technical cooperation fund and programme support accounts. This estimated total number of extrabudgetary posts is 4,119 for the current biennium and 4,082 for the biennium 1992-1993. These figures are subject to revision as more information will become available, particularly for UNHCR.

F. Requirements for other objects of expenditure

29. Table 5 shows the estimated requirements for all objects of expenditure. A comparison with the requirements for 1990-1991 indicates no major shift in the distribution of resources among objects of expenditure between the two bienniums. While negative real growth is proposed for temporary assistance (-2.8 per cent), ad hoc expert groups (-3.8 per cent) and external printing (-5.2 per cent), a growth of 25.2 per cent is proposed for furniture and equipment.
30. Under temporary assistance, a non-recurrent amount of \$6,693,200 relates to the preparation of major conferences, the Integrated Management Information System and the elimination of the backlog in the Treaty Series and Cumulative Index (section 9, Legal activities).
31. The category "Outside expertise" (\$77,216,200 or 3.3 per cent of total resources) relates mainly to individual service contracts in the area of public information activities, while Contractual services would include requirements for training, contractual translation, data-processing contracts, engineering and other specialized services contracts. Consultants and ad hoc expert groups are also included under this category.
32. Requirements proposed for travel of representatives and travel of staff, amounting to \$44,616,200, represent 1.9 per cent of the total proposed programme budget and proposed rates of real growth of 5.4 per cent and 2.9 per cent, respectively.
33. Resources proposed for equipment and general operating expenses (\$280,559,100), which represents 11.9 per cent of the total programme budget, reflect a 0.8 per cent real growth. This is due to the proposal to treat the acquisition of office automation equipment as recurrent. The distinction between acquisition of new equipment and the upgrading of existing equipment (replacement) has become somewhat blurred over the past few years, owing to a vigorous programme of office automation in the Secretariat. It is therefore proposed to treat each budget section separately and, whenever appropriate, provisions for office automation equipment will be requested on a recurrent basis. More generally, the concept of non-recurrent items in future budget presentations needs to be revised.
34. With regard to construction and improvement to premises and new premises, the amount proposed, \$104,133,800, includes \$62,556,900 for construction and major maintenance and \$41,576,900 for alterations and improvements to premises at Headquarters and other locations.
35. The category "Other" includes grants and fellowships (\$19,345,100) and contributions to joint activities and services (\$50,309,300).

G. Methodology

36. The methodology for the preparation of the programme budget has been the same for several bienniums. The starting point for a new programme budget is the revised appropriation of the current biennium: in this case, the appropriation approved by the General Assembly in its resolution 45/252 of 21 December 1990. The final point is the estimate at new biennium rates. Three factors, or steps, explain the process from the revised appropriation to the new estimate: the

reevaluation of the maintenance base, growth and inflation for each of the two years of the biennium.

37. The reevaluation of the maintenance base involves calculating the level of the maintenance budget for the current biennium at uniform second-year base rates. The maintenance base excludes non-recurrent items, which are deducted from the revised appropriation in the first step of the calculation. Then, the amount related to the delayed impact of new provisions in the current budget is added to the maintenance base at second-year rates. The term "delayed impact" refers to the unfunded portions of new provisions, such as posts which become permanent additions to the base after one biennium's delay. The third step is the recosting of the resources pertaining to the first year of the current appropriation at the rates prevailing in the second year of the biennium. This means bringing the resource level of the maintenance level at uniform cost prices for both years. In the final step of the reevaluation of the base, a review is made of special situations leading to special adjustments. Such adjustments reflect for instance changes which, because of their nature, are shown and explained separately. These various steps are summarized below for the proposed programme budget for the biennium 1992-1993:

| | Thousands of <u>United States dollars</u> |
|--|--|
| Revised appropriations for 1990-1991 | 2 134 072.1 |
| <u>Deduct:</u> non-recurrent items in 1990-1991 | 126 304.0 |
| <u>Add:</u> | |
| Delayed impact of new additions to the budget in 1990-1991 | 7 949.2 |
| Recosting to revised 1991 exchange rates (United Nations share of the International Trade Centre UNCTAD/GATT) | (604.9) |
| Recosting to revised 1991 inflation rates | 60 395.4 |
| Special adjustments | (6 360.1) |
| Subtotal | <u>(64 924.4)</u> |
| Maintenance base 1990-1991 | <u>2 069 147.7</u> |

38. Growth is measured in dollars at base costs and as a percentage change over the maintenance base. The two concepts of budgetary growth that are currently used are actual growth and real growth. Actual growth is the combined increases at base cost of recurrent and non-recurrent provisions. It measures the budgeted change in a new biennium budget over the maintenance base of the previous biennium. Real growth relates solely to recurrent provision in the budget and measures the amount and rate of change in the maintenance base. Real growth is arrived at by deducting

non-recurrent items from actual growth and adding the difference to the delayed impact of new provisions. The 0.9 per cent real growth proposed in the programme budget for 1992-1993 is the result of the following calculations:

| | Thousands of <u>United States dollars</u> | <u>Percentage</u> |
|--|--|-------------------|
| Maintenance base 1990-1991 | <u>2 069 147.7</u> | 100.0 |
| Actual growth | 137 466.6 | 6.6 |
| <u>Less non-recurrent items 1992-1993</u> | <u>122 592.0</u> | |
| Subtotal | 14 874.6 | |
| <u>Add: delayed impact of 1992-1993 growth</u> | <u>4 094.8</u> | |
| Result: Adjusted resource growth | <u>18 969.4</u> | 0.9 |

39. Inflation is added to the base costs for each year of the biennium. The inflation rates in the proposed programme budget are projected from the base year rates to each year of the new biennium. The amount shown as inflation in 1992-1993 is a result of projecting into each of these years the rates of inflation approved by the General Assembly in the revised appropriation 1990-1991 for the second year of the current biennium. For example, the projected rate of inflation for New York is 5.4 per cent for each year of the biennium. The same approach is followed for exchange rates. The rates approved by the General Assembly when deciding on the revised appropriation for the second year of the biennium 1990-1991 were projected for 1992-1993. For example, a rate of exchange of 1.40 Swiss franc to the dollar was used for the preparation of the total estimate for 1992-1993. Rates of inflation, rates of exchange, as well as standard salary cost, will be reviewed towards the latter part of the year and, if they need to be revised, proposals will be made to the General Assembly at its forty-sixth session. The proposed programme budget for the biennium 1992-1993 will be recosted accordingly.

H. Format

40. A number of changes have been made in the structure of the programme budget. As indicated above, the parts have a closer correspondence with the major programmes of the medium-term plan. Also, a number of sections have been added or suppressed. These changes are indicated in table 11 to the present introduction, and is entitled "Structure of the proposed programme budget for the biennium 1992-1993".

41. As indicated in paragraph 12 above, the proposed activities for the biennium 1992-1993 have been regrouped into eight categories, which replaces the notion of programme element. Consequently, the three levels of presentation are programme, subprogramme and activities. Priorities representing 10 to 20 per cent of the requested resources are attached to activities.

42. The tables indicating the requested resources are provided for each section as a whole, for each programme and, when feasible, for some subprogrammes, notably in the regional commissions. Each section includes a summary table providing the estimated distribution of resources, in percentages between executive direction and management (when relevant), programme of work and support services. A summary table, also in percentages, is provided for the estimated distribution of resources between subprogrammes. Those estimates are given for both regular budget and extrabudgetary resources.

43. Given the current methodology explained above, in each section, the explanations of the resource requirements for various objects of expenditure include estimates at revised 1991 rates. The tables providing overall resource requirements have however been modified to achieve greater transparency.

Table 1. Allocation of resources by part of the programme budget

(In thousands of United States dollars)

| | Revised appro- priation 1990-1991 | Proposed programme budget 1992-1993 | Growth at revised 1991 rates | | |
|---|--|--|------------------------------|----------------------------|--|
| | | | Actual growth | Non- recurrent items | Rate of real growth (percentage) |
| I. Overall policy-making, direction and coordination | 30 870.6 | 35 861.2 | 2 074.2 | 1 827.6 | 1.4 |
| II. Political affairs | 149 192.3 | 134 758.8 | 3 701.1 | 1 628.3 | 1.9 |
| III. International justice and law | 43 099.0 | 49 033.6 | 2 610.5 | 2 208.3 | 1.2 |
| IV. International cooperation for development | 294 296.0 | 326 978.5 | 8 525.0 | 5 542.6 | 1.2 |
| V. Regional cooperation for development | 240 206.8 | 279 047.6 | 4 607.8 | 1 985.5 | 1.3 |
| VI. Human rights and humanitarian affairs | 83 144.4 | 95 461.8 | 4 406.4 | 1 500.0 | 4.3 |
| VII. Public information | 92 299.9 | 100 993.9 | 1 667.2 | 810.6 | 0.9 |
| VIII. Common support services | 777 081.9 | 864 916.8 | 20 594.0 | 19 299.6 | 0.1 |
| IX. Special expenses | 40 579.4 | 45 030.7 | 231.6 | - | 0.5 |
| X. Capital expenditures | 72 841.3 | 103 999.9 | 86 635.6 | 86 635.6 | 0.0 |
| XI. Staff assessment | 310 460.5 | 326 894.9 | 2 413.2 | 1 153.9 | 0.6 |
| Total | <u>2 134 072.1</u> | <u>2 362 977.7</u> | <u>137 466.6</u> | <u>122 592.0</u> | <u>0.9</u> |

Table 2. Allocation of resources by section of the programme budget

(In thousands of United States dollars)

| | Revised appro- priation 1990-1991 | Proposed programme budget 1992-1993 | <u>Growth at revised 1991 rates</u> | | |
|---|--|--|-------------------------------------|----------------------------|--|
| | | | Actual growth | Non- recurrent items | Rate of real growth (percentage) |
| I. <u>Overall policy-making, direction and coordination</u> | | | | | |
| 1. Overall policy-making, direction and coordination | 30 870.6 | 35 861.2 | 2 074.2 | 1 827.6 | 1.4 |
| II. <u>Political affairs</u> | | | | | |
| 2. Good offices and peace-making; peace-keeping; research and the collection of information | 87 505.2 | 74 153.7 | 2 295.8 | 1 113.5 | 2.0 |
| 3. Political and Security Council affairs | 14 986.1 | 16 276.9 | 280.4 | - | 2.0 |
| 4. Political and General Assembly affairs and Secretariat services | 10 962.1 | 12 792.6 | 603.3 | 67.8 | 5.4 |
| 5. Disarmament | 12 346.6 | 13 585.4 | 420.0 | 440.0 | 0.6 |
| 6. Special political questions, regional cooperation, trusteeship and decolonization | 16 111.1 | 9 765.4 | 8.6 | 7.0 | 0.0 |
| 7. Elimination of apartheid | 7 281.2 | 8 184.8 | 93.0 | - | 1.2 |
| III. <u>International justice and law</u> | | | | | |
| 8. International Court of Justice | 14 749.0 | 16 825.6 | 796.8 | 243.3 | 3.9 |
| 9. Legal activities | 19 977.7 | 22 702.9 | 1 714.1 | 1 965.0 | -0.7 |
| 10. Law of the sea and ocean affairs | 8 372.3 | 9 505.1 | 99.6 | - | 1.1 |
| IV. <u>International cooperation for development</u> | | | | | |
| 11. Development and international economic cooperation | 20 861.0 | 18 499.4 | 4 653.2 | 3 215.1 | 16.5 |
| 12. Regular programme of technical cooperation | 37 503.9 | 42 851.8 | - | - | - |
| 13. Department of International Economic and Social Affairs | 49 231.4 | 55 955.8 | 1 590.8 | 1 432.3 | 0.3 |
| 14. Department of Technical Cooperation for Development | 24 983.2 | 27 675.5 | 43.7 | - | 0.1 |
| 15. United Nations Conference on Trade and Development | 84 381.2 | 91 779.6 | (204.8) | 236.4 | -0.5 |

Table 2 (continued)

| | Revised appro- priation 1990-1991 | Proposed programme budget 1992-1993 | Growth at revised 1991 rates | | |
|--|--|--|------------------------------|----------------------------|--|
| | | | Actual growth | Non- recurrent items | Rate of real growth (percentage) |
| 16. International Trade Centre | 16 855.7 | 17 916.2 | (42.4) | (215.0) | 1.0 |
| 17. United Nations Environment Programme | 11 576.2 | 14 308.2 | 807.3 | 331.2 | 4.5 |
| 18. Centre for Science and Technology for Development | 4 490.9 | 4 951.8 | (28.6) | - | -0.6 |
| 19. United Nations Centre for Human Settlements (Habitat) | 10 611.7 | 12 172.4 | 329.6 | - | 3.0 |
| 20. United Nations Centre on Transnational Corporations | 11 649.2 | 13 001.0 | 93.2 | - | 0.7 |
| 21. Social development and humanitarian affairs | 11 611.6 | 14 014.9 | 675.6 | 542.6 | 1.0 |
| 22. International drug control | 10 540.0 | 13 851.9 | 607.4 | - | 4.9 |
| <u>V. Regional cooperation for development</u> | | | | | |
| 23. Economic Commission for Africa | 59 539.4 | 67 089.8 | 1 942.1 | 850.0 | 2.7 |
| 24. Economic and Social Commission for Asia and the Pacific | 41 485.4 | 47 466.0 | 1 603.5 | 855.5 | 2.0 |
| 25. Economic Commission for Europe | 37 657.1 | 41 218.2 | 412.3 | - | 1.3 |
| 26. Economic Commission for Latin America and the Caribbean | 57 425.4 | 71 809.7 | 649.9 | 280.0 | 0.7 |
| 27. Economic and Social Commission for Western Asia | 44 099.5 | 51 463.9 | - | - | - |
| <u>VI. Human rights and humanitarian affairs</u> | | | | | |
| 28. Human rights | 19 044.2 | 24 217.0 | 2 962.4 | 1 500.0 | 10.9 |
| 29. Protection of and assistance to refugees | 56 784.4 | 63 239.9 | 1 323.2 | - | 2.2 |
| 30. Disaster relief operations | 7 315.8 | 8 004.9 | 120.8 | - | 3.2 |
| <u>VII. Public information</u> | | | | | |
| 31. Public information | 92 299.9 | 100 993.9 | 1 667.2 | 810.6 | 0.9 |
| <u>VIII. Common support services</u> | | | | | |
| 32. Conference services | 384 343.2 | 429 733.1 | 10 783.5 | 9 869.4 | 0.2 |
| 33. Administration and management | 392 738.7 | 435 183.7 | 9 810.5 | 9 430.2 | 0.1 |
| <u>IX. Special expenses</u> | | | | | |
| 34. Special expenses | 40 579.4 | 45 030.7 | 231.6 | - | 0.5 |

Table 2 (continued)

| | Revised appro- priation 1990-1991 | Proposed programme budget 1992-1993 | Growth at revised 1991 rates | | |
|--|--|--|------------------------------|----------------------------|--|
| | | | Actual growth | Non- recurrent items | Rate of real growth (percentage) |
| X. <u>Capital expenditures</u> | | | | | |
| 35. Construction, alteration, improvements and major maintenance | 72 841.3 | 103 999.9 | 86 635.6 | 86 635.6 | - |
| XI. <u>Staff assessment</u> | | | | | |
| 36. Staff assessment | 310 460.5 | 326 894.9 | 2 413.2 | 1 153.9 | 0.6 |
| Total | 2 134 072.1 | 2 362 977.7 | 137 466.6 | 122 592.0 | 0.9 |

Table 3. Proposed regular budget posts by part of the programme budget

| | Regular budget posts | | | | | | | | | | |
|--|-----------------------------------|---------------|-----------|----------------------|-------------------------------|-----------------|-----------|-----------------------------------|--------------------------------------|---------------|--------------|
| | 1990-1991 | | | | | 1992-1993 | | | | | |
| | Professional and above categories | Total | New | Temporary assistance | Non-recurrent temporary posts | Extra-budgetary | Total | Professional and above categories | General Service and other categories | Grand total | |
| I. Overall policy-making, direction and coordination | 46 | 112 | 2 | - | - | - | 2 | 47 | 67 | 114 | 1.1 |
| II. Political affairs | 218 | 799 | 5 | - | - | - | 5 | 222 | 582 | 804 | 8.0 |
| III. International Justice and Law | 104 | 212 | 3 | - | - | - | 3 | 106 | 109 | 215 | 2.1 |
| IV. International cooperation for development | 762 | 1 423 | 8 | - | 16 | - | 24 | 771 | 676 | 1 447 | 14.3 |
| V. Regional cooperation for development | 784 | 2 100 | 16 | - | - | - | 16 | 794 | 1 322 | 2 116 | 20.9 |
| VI. Human rights and humanitarian affairs | 237 | 443 | 10 | 8 | - | 5 | 23 | 252 | 214 | 466 | 4.6 |
| VII. Public information | 231 | 668 | - | - | - | - | - | 231 | 437 | 668 | 6.6 |
| VIII. Common support services | 1 416 | 4 062 | 3 | 5 | - | - | 8 | 1 417 | 2 653 | 4 070 | 40.2 |
| IX. Special expenses | 29 | 65 | - | - | - | - | - | 29 | 36 | 65 | 0.6 |
| Income section 3 | 27 | 164 | - | - | - | - | - | 27 | 137 | 164 | 1.6 |
| Total | 3 854 | 10 048 | 47 | 13 | 16 | 5 | 81 | 3 896 | 6 233 | 10 129 | 100.0 |

Table 4. Proposed regular budget posts by section of the programme budget

| | Regular budget posts | | | | | | | | | |
|---|-----------------------------------|-------|----------------|-----------------|-------------------------------|-----------------|-------|------------------------|--------------------------------------|-------------|
| | 1990-1991 | | | | | 1992-1993 | | | | |
| | Professional and above categories | Total | New assistance | Temporary posts | Non-recurrent temporary posts | Extra-budgetary | Total | Professional and above | General Service and other categories | Grand total |
| <u>Changes</u> | | | | | | | | | | |
| Conversions to regular budget from | | | | | | | | | | |
| <u>I. Overall policy-making, direction and coordination</u> | | | | | | | | | | |
| 1. Overall policy-making, direction and coordination | 46 | 66 | 112 | 2 | - | - | 2 | 47 | 67 | 114 |
| <u>II. Political affairs</u> | | | | | | | | | | |
| 2. Good offices and peace-making; peace-keeping; research and the collection of information | 41 | 456 | 497 | 2 | - | - | 2 | 43 | 456 | 499 |
| 3. Political and Security Council affairs | 57 | 30 | 87 | 1 | - | - | 1 | 57 | 31 | 88 |
| 4. Political and General Assembly affairs and Secretariat services | 38 | 30 | 68 | 1 | - | - | 1 | 39 | 30 | 69 |
| 5. Disarmament | 31 | 23 | 54 | 1 | - | - | 1 | 32 | 23 | 55 |
| 6. Special political questions; regional cooperation, trusteeship and decolonization | 30 | 26 | 56 | - | - | - | - | 30 | 26 | 56 |
| 7. Elimination of apartheid | 21 | 16 | 37 | - | - | - | - | 21 | 16 | 37 |
| <u>III. International justice and law</u> | | | | | | | | | | |
| 8. International Court of Justice | 22 | 32 | 54 | 1 | - | - | 1 | 23 | 32 | 55 |
| 9. Legal activities | 53 | 48 | 101 | 2 | - | - | 2 | 54 | 49 | 103 |
| 10. Law of the sea and ocean affairs | 29 | 28 | 57 | - | - | - | - | 29 | 28 | 57 |
| <u>IV. International cooperation for development</u> | | | | | | | | | | |
| 11. Development and international economic cooperation | 30 | 30 | 60 | 9 | - | - | 9 | 36 | 33 | 69 |
| 12. Regular programme of technical cooperation | - | - | - | - | - | - | - | - | - | - |
| 13. Department of international economic and social affairs | 191 | 158 | 349 | - | - | - | - | 191 | 158 | 349 |
| 14. Department of Technical Cooperation for Development | 81 | 113 | 194 | - | - | - | - | 81 | 113 | 194 |
| 15. United Nations Conference on Trade and Development | 235 | 180 | 415 | (2) | - | - | (2) | 233 | 180 | 413 |
| 16. International Trade Centre | - | - | - | - | - | - | - | - | - | - |
| 17. United Nations Environment Programme | 38 | 49 | 87 | 1 | - | - | 1 | 39 | 49 | 88 |
| 18. Centre for Science and Technology for Development | 14 | 12 | 26 | - | - | - | - | 14 | 12 | 26 |
| 19. United Nations Centre for Human Settlements (Habitat) | 47 | 34 | 81 | - | - | 12 | 12 | 48 | 45 | 93 |

Table 4 (continued)

| | Regular budget posts | | | | | | | | | | |
|---|------------------------|--------------------------------------|---------------|-----------|----------------------|-------------------------------|-----------------|-----------|------------------------|--------------------------------------|---------------|
| | 1990-1991 | | | | | Changes | | | | | 1992-1993 |
| | Professional and above | General Service and other categories | Total | New | Temporary assistance | Non-recurrent temporary posts | Extra-budgetary | Total | Professional and above | General Service and other categories | Grand total |
| 20. United Nations Centre on Transnational Corporations | 41 | 30 | 71 | - | - | - | - | - | 41 | 30 | 71 |
| 21. Social development and humanitarian affairs | 45 | 28 | 73 | - | - | - | - | - | 45 | 28 | 73 |
| 22. International drug control | 40 | 27 | 67 | - | - | 4 | - | 4 | 43 | 28 | 71 |
| <u>V. Regional cooperation for development</u> | | | | | | | | | | | |
| 23. Economic Commission for Africa | 213 | 376 | 589 | 7 | - | - | - | 7 | 220 | 376 | 596 |
| 24. Economic and Social Commission for Asia and the Pacific | 182 | 315 | 497 | 7 | - | - | - | 7 | 183 | 321 | 504 |
| 25. Economic Commission for Europe | 114 | 92 | 206 | 1 | - | - | - | 1 | 115 | 92 | 207 |
| 26. Economic Commission for Latin America and the Caribbean | 176 | 345 | 521 | 1 | - | - | - | 1 | 177 | 345 | 522 |
| 27. Economic and Social Commission for Western Asia | 99 | 188 | 287 | - | - | - | - | - | 99 | 188 | 287 |
| <u>VI. Human rights and humanitarian affairs</u> | | | | | | | | | | | |
| 28. Human rights | 47 | 29 | 76 | 9 | 8 | - | - | 17 | 56 | 37 | 93 |
| 29. Protection of and assistance to refugees | 171 | 165 | 336 | - | - | - | 5 | 5 | 176 | 165 | 341 |
| 30. Disaster relief operations | 19 | 12 | 31 | 1 | - | - | - | 1 | 20 | 12 | 32 |
| <u>VII. Public information</u> | | | | | | | | | | | |
| 31. Public information | 231 | 437 | 668 | - | - | - | - | - | 231 | 437 | 668 |
| <u>VIII. Common support services</u> | | | | | | | | | | | |
| 32. Conference services | 1 066 | 1 201 | 2 267 | (1) | 5 | - | - | 4 | 1 065 | 1 206 | 2 271 |
| 33. Administration and management | 350 | 1 445 | 1 795 | 4 | - | - | - | 4 | 352 | 1 447 | 1 799 |
| <u>IX. Special expenses</u> | | | | | | | | | | | |
| 34. Special expenses | 29 | 36 | 65 | - | - | - | - | - | 29 | 36 | 65 |
| <u>Income section 3</u> | | | | | | | | | | | |
| | 27 | 137 | 164 | - | - | - | - | - | 27 | 137 | 164 |
| TOTAL | 3 854 | 6 194 | 10 048 | 47 | 13 | 16 | 5 | 81 | 3 896 | 6 233 | 10 129 |

Table 5. Allocation of resources by main object of expenditure

(In thousands of United States dollars)

| Description | Revised appropriation 1990-1991 | Percentage of revised appropriation | Proposed programme budget 1992-1993 | Percentage of proposed programme budget | Rate of real growth (percentage) |
|---|------------------------------------|--|---|---|---|
| I. <u>Staff costs</u> | | | | | |
| Posts and related common staff costs | 1 194 797.8 | 56.0 | 1 321 261.8 | 55.9 | 1.0 |
| Other common staff costs | 21 158.4 | 1.0 | 23 502.5 | 1.0 | 2.9 |
| Temporary assistance | 90 230.9 | 4.2 | 99 659.0 | 4.2 | -2.8 |
| Overtime | 13 898.2 | 0.7 | 15 479.8 | 0.7 | 1.2 |
| II. <u>Outside expertise</u> | | | | | |
| Other personal services | 14 322.3 | 0.7 | 14 777.4 | 0.6 | 1.1 |
| Consultants | 11 142.3 | 0.5 | 10 177.7 | 0.4 | 0.7 |
| Ad hoc expert group meetings | 4 394.6 | 0.2 | 5 072.0 | 0.2 | -3.8 |
| Contractual services | 42 530.9 | 2.0 | 47 189.1 | 2.0 | 6.2 |
| III. <u>Travel of representatives and staff</u> | | | | | |
| Travel of representatives | 14 377.9 | 0.7 | 15 042.6 | 0.6 | 5.4 |
| Travel of staff | 27 245.5 | 1.3 | 29 573.6 | 1.3 | 2.9 |
| IV. <u>Equipment and operating expenses</u> | | | | | |
| External printing | 10 434.0 | 0.5 | 11 594.5 | 0.5 | -5.2 |
| Hospitality | 832.0 | 0.0 | 916.3 | 0.0 | 0.0 |
| General operating expenses | 190 932.7 | 8.9 | 204 849.9 | 8.7 | -0.8 |
| Supplies and materials | 30 185.7 | 1.4 | 32 934.2 | 1.4 | 0.3 |
| Furniture and equipment | 27 303.2 | 1.3 | 30 264.2 | 1.3 | 25.2 |
| V. <u>Construction and improvement to premises</u> | | | | | |
| Improvement to premises and new premises | 72 900.5 | 3.4 | 104 133.8 | 4.4 | 0.0 |
| VI. <u>Other objects, including grants and other fellowships</u> | | | | | |
| Other | 56 924.7 | 2.7 | 69 654.4 | 2.9 | 0.8 |
| VII. <u>Staff assessment</u> | | | | | |
| Staff assessment | 310 460.5 | 14.5 | 326 894.9 | 13.8 | 0.6 |
| Total | <u>2 134 072.1</u> | 100.0 | <u>2 362 977.7</u> | 100.0 | 0.9 |

Table 6. Distribution of extrabudgetary resources in the bienniums 1990-1991 and 1992-1993
by part of the programme budget

(In thousands of United States dollars)

| | 1990-1991 | | 1992-1993 | | Total | | | |
|--|------------------|------------------|--------------------|--------------------|------------------|------------------|--------------------|--------------------|
| | Support | Substantive | Operational | Operational | | Support | Substantive | Operational |
| I. Overall policy-making, direction and coordination | 2 224.4 | - | 106.7 | 2 331.1 | 3 463.4 | - | 139.0 | 3 602.4 |
| II. Political affairs | 1 380.4 | 5 947.3 | 124 175.1 | 131 502.8 | 1 588.2 | 7 069.9 | 76 205.0 | 84 863.1 |
| III. International justice and law | 1 825.1 | 557.6 | 158.8 | 2 541.5 | 2 395.2 | 573.9 | 184.2 | 3 153.3 |
| IV. International cooperation for development | 48 428.4 | 59 961.5 | 698 358.6 | 806 748.5 | 53 326.0 | 69 020.9 | 842 602.2 | 964 949.1 |
| V. Regional cooperation for development | 14 119.4 | 2 898.1 | 100 335.4 | 117 352.9 | 13 111.0 | 3 499.9 | 88 602.9 | 105 213.8 |
| VI. Human rights and humanitarian affairs | 129 937.2 | 68 680.2 | 1 635 956.1 | 1 834 573.5 | 130 402.3 | 71 957.0 | 1 664 498.1 | 1 866 857.4 |
| VII. Public information | - | 5 885.0 | - | 5 885.0 | - | 6 000.0 | - | 6 000.0 |
| VIII. Common support services | 35 698.2 | 2 110.6 | - | 37 808.8 | 46 130.7 | 2 080.1 | - | 48 210.8 |
| Total | 233 613.1 | 146 040.3 | 2 559 090.7 | 2 938 744.1 | 250 416.8 | 160 201.7 | 2 672 231.4 | 3 082 849.9 |

Table 7. Distribution of extrabudgetary resources in the bienniums 1990-1991 and 1992-1993 by section of the programme budget

(In thousands of United States dollars)

| | 1990-1991 | | | 1992-1993 | | | | |
|---|-----------|-------------|-------------|-----------|---------|-------------|-------------|----------|
| | Support | Substantive | Operational | Total | Support | Substantive | Operational | Total |
| I. Overall policy-making, direction and coordination | | | | | | | | |
| 1. Overall policy-making, direction and coordination | 2 224.4 | - | 106.7 | 2 331.1 | 3 463.4 | - | 139.0 | 3 602.4 |
| II. Political affairs | | | | | | | | |
| 2. Good offices and peace-making; peace-keeping; research and the collection of information ^{a/} | 1 272.1 | 1 100.0 | 92 355.5 | 94 727.6 | 1 468.2 | 1 100.0 | 55 000.0 | 57 568.2 |
| 3. Political and Security Council affairs | - | 84.5 | - | 84.5 | - | 93.0 | - | 93.0 |
| 4. Political and General Assembly affairs and Secretariat services | - | - | - | - | - | - | - | - |
| 5. Disarmament | 108.3 | 3 321.0 | 2 919.6 | 6 348.9 | 120.0 | 3 766.0 | 3 480.0 | 7 366.0 |
| 6. Special political questions, regional cooperation, trusteeship and decolonization | - | 1 191.8 | 12 900.0 | 14 091.8 | - | 1 860.9 | 1 725.0 | 3 585.9 |
| 7. Elimination of apartheid | - | 250.0 | 16 000.0 | 16 250.0 | - | 250.0 | 16 000.0 | 16 250.0 |
| III. International justice and law | | | | | | | | |
| 8. International Court of Justice | - | - | - | - | - | - | - | - |
| 9. Legal activities | 1 792.8 | 391.4 | 120.8 | 2 305.0 | 2 370.4 | 330.2 | 146.2 | 2 846.8 |
| 10. Law of the sea and ocean affairs | 32.3 | 166.2 | 38.0 | 236.5 | 24.8 | 243.7 | 38.0 | 306.5 |
| IV. International cooperation for development | | | | | | | | |
| 11. Development and international economic cooperation | | | | | | | | |
| 11A. Office of the Director-General for Development and International Economic Cooperation | 84.4 | 638.5 | 213.0 | 935.9 | 87.8 | 176.0 | 220.0 | 483.8 |
| 11B. World Food Council | - | 100.0 | - | 100.0 | - | 100.0 | - | 100.0 |
| 11C. United Nations Conference on Environment and Development | - | 6 200.0 | - | 6 200.0 | - | 10 700.0 | - | 10 700.0 |
| 11D. Regional Commissions | - | - | - | - | - | - | - | - |
| New York Office | - | - | - | - | - | - | - | - |

Table 7 (continued)

| | 1990-1991 | | | 1992-1993 | | | |
|---|-----------|-------------|-------------|-----------|-------------|-------------|-------------|
| | Support | Substantive | Operational | Support | Substantive | Operational | Total |
| 12. Regular programme of technical cooperation | - | - | - | - | - | - | - |
| 13. Department of International Economic and Social Affairs | 2 652.9 | 6 797.8 | 48 200.0 | 3 515.7 | 6 768.0 | 48 200.0 | 58 483.7 |
| 14. Department of Technical Cooperation for Development | 28 974.0 | - | 252 600.0 | 31 099.0 | - | 196 700.0 | 227 799.0 |
| 15. United Nations Conference on Trade and Development | 4 194.3 | - | 41 000.0 | 4 691.2 | - | 41 000.0 | 45 691.2 |
| 16. International Trade Centre Programme | 2 705.7 | 32 257.1 | 163 868.2 | 3 104.3 | 37 129.0 | 305 702.2 | 345 935.5 |
| 18. Centre for Science and Technology for Development | 34.7 | 266.9 | - | 43.6 | 335.6 | - | 379.2 |
| 19. United Nations Centre for Human Settlements (Habitat) | 4 567.0 | 7 954.4 | 65 535.7 | 4 798.7 | 8 813.9 | 62 500.0 | 76 112.6 |
| 20. United Nations Centre on Transnational Corporations | 867.9 | - | 8 330.0 | 866.3 | 300.0 | 10 500.0 | 11 666.3 |
| 21. Social development and humanitarian affairs | 618.6 | 4 754.0 | 612.0 | 607.2 | 4 418.0 | 670.0 | 5 695.2 |
| 22. International drug control | 3 728.9 | 992.8 | 117 999.7 | 4 512.2 | 280.4 | 177 110.0 | 181 902.6 |
| <u>V. Regional cooperation for development</u> | | | | | | | |
| 23. Economic Commission for Africa | 5 402.4 | - | 31 820.1 | 5 603.9 | - | 33 925.2 | 39 529.1 |
| 24. Economic and Social Commission for Asia and the Pacific | 4 951.0 | - | 38 080.0 | 4 695.8 | - | 32 500.0 | 37 195.8 |
| 25. Economic Commission for Europe | 331.2 | 2 222.2 | 2 354.0 | 300.7 | 2 824.0 | 1 574.4 | 4 699.1 |
| 26. Economic Commission for Latin America and the Caribbean | 2 900.2 | - | 23 915.0 | 1 976.0 | - | 16 437.0 | 18 413.0 |
| 27. Economic and Social Commission for Western Asia | 534.6 | 675.9 | 4 166.3 | 534.6 | 675.9 | 4 166.3 | 5 376.8 |
| <u>VI. Human rights and humanitarian affairs</u> | | | | | | | |
| 28. Human rights | 382.9 | 8 530.2 | - | 600.0 | 11 800.0 | - | 12 400.0 |
| 29. Protection of and assistance to refugees | | | | | | | |
| 29A. Office of the United Nations High Commissioner for Refugees | 124 744.3 | - | 1 134 890.1 | 124 744.3 | - | 1 134 890.1 | 1 259 634.4 |
| 29B. United Nations Relief and Works Agency for Palestine Refugees in the Near East | 4 810.0 | 60 150.0 | 496 800.0 | - | - | 521 700.0 | 521 700.0 |
| 30. Disaster relief operations | 4 810.0 | 60 150.0 | 496 800.0 | 5 058.0 | 60 157.0 | 7 908.0 | 73 123.0 |

Table 7 (continued)

| | 1990-1991 | | 1992-1993 | | Total |
|--|-----------|-------------------------|-------------------------|-------------|-------------|
| | Support | Substantive Operational | Substantive Operational | Operational | |
| VII. Public information | | | | | |
| 31. Public information | - | 5 885.0 | - | 6 000.0 | 6 000.0 |
| VIII. Common support services | | | | | |
| 32. Conference services | 1 284.1 | 1 622.5 | 1 429.0 | 2 080.1 | 3 509.1 |
| 33. Administration and management | | | | | |
| 33A. Office of the Under-Secretary-General for Administration and Management | 6 224.9 | - | 3 520.1 | - | 3 520.1 |
| 33B. Office of Human Resources Management | 2 627.3 | - | 3 615.7 | - | 3 615.7 |
| 33C. Office of Programme Planning, Budget and Finance | 9 761.6 | - | 11 254.9 | - | 11 254.9 |
| 33D. Office of General Services | 11 950.7 | 488.1 | 14 863.8 | - | 14 863.8 |
| 33E. Administration, Geneva | - | - | 7 550.9 | - | 7 550.9 |
| 33F. Administration, Vienna | 661.2 | - | 696.3 | - | 696.3 |
| 33G. Administration, Nairobi | 3 188.4 | - | 3 200.0 | - | 3 200.0 |
| 33H. Internal audit services | | | | | |
| Total | 233 613.1 | 146 040.3 | 2 559 090.7 | 2 938 744.1 | 250 416.8 |
| | | | 160 201.7 | 2 672 231.4 | 3 082 849.9 |

a/ The amount \$92,355,500 under Operational includes \$37,355,500 under the Afghanistan Emergency Trust Fund for 1990. Estimates for 1991-1993 are not available at this time.

Table 8. Distribution of extrabudgetary posts in the bienniums 1990-1991 and 1992-1993 by part of the programme budget

| | 1990-1991 | | | 1992-1993 | | |
|--|------------------------|--------------------------------------|-------|------------------------|--------------------------------------|-------|
| | Professional and above | General Service and other categories | Total | Professional and above | General Service and other categories | Total |
| I. Overall policy-making, direction and coordination | 4 | 2 | 6 | 5 | 3 | 8 |
| II. Political affairs | 39 | 17 | 56 | 7 | 7 | 14 |
| III. International justice and law | 9 | 6 | 15 | 10 | 7 | 17 |
| IV. International cooperation for development | 481 | 636 | 1 117 | 478 | 641 | 1 119 |
| V. Regional cooperation for development | 186 | 316 | 502 | 178 | 308 | 486 |
| VI. Human rights and humanitarian affairs | 675 | 1 378 | 2 053 | 672 | 1 378 | 2 050 |
| VII. Public information | 7 | 42 | 49 | 6 | 42 | 48 |
| VIII. Common support services | 95 | 226 | 321 | 99 | 241 | 340 |
| Total | 1 496 | 2 623 | 4 119 | 1 455 | 2 627 | 4 082 |

Table 9. Distribution of extrabudgetary posts in the bienniums 1990-1991 and 1992-1993 by section of the programme budget

| | 1990-1991 | | | 1992-1993 | | |
|--|------------------------|--------------------------------------|-------|------------------------|--------------------------------------|-------|
| | Professional and above | General Service and other categories | Total | Professional and above | General Service and other categories | Total |
| <u>I. Overall policy-making, direction and coordination</u> | | | | | | |
| 1. Overall policy-making, direction and coordination | 4 | 2 | 6 | 5 | 3 | 8 |
| <u>II. Political affairs</u> | | | | | | |
| 2. Good offices and peace-making; peace-keeping; research and the collection of information a/ | 37 | 15 | 52 | 5 | 5 | 10 |
| 3. Political and Security Council affairs | - | - | - | - | - | - |
| 4. Political and General Assembly affairs and Secretariat services | - | - | - | - | - | - |
| 5. Disarmament | 2 | 2 | 4 | 2 | 2 | 4 |
| 6. Special political questions, regional cooperation, trusteeship and decolonization | - | - | - | - | - | - |
| 7. Elimination of <u>Apartheid</u> | - | - | - | - | - | - |
| <u>III. International justice and law</u> | | | | | | |
| 8. International Court of Justice | - | - | - | - | - | - |
| 9. Legal activities | 9 | 6 | 15 | 10 | 7 | 17 |
| 10. Law of the sea and and ocean affairs | - | - | - | - | - | - |

Table 9 (continued)

| | 1990-1991 | | | 1992-1993 | | |
|--|------------------------|--------------------------------------|-------|------------------------|--------------------------------------|-------|
| | Professional and above | General Service and other categories | Total | Professional and above | General Service and other categories | Total |
| IV. <u>International cooperation for development</u> | | | | | | |
| 11. Development and international economic cooperation | | | | | | |
| 11A. Office of the Director-General for Development and International Economic Cooperation | 1 | 1 | 2 | 1 | 1 | 2 |
| 11B. World Food Council | - | - | - | - | - | - |
| 11C. United Nations Conference on Environment and Development | - | - | - | - | - | - |
| 11D. Regional Commissions New York Office | - | - | - | - | - | - |
| 12. Regular programme of technical cooperation | - | - | - | - | - | - |
| 13. Department of International Economic and Social Affairs | 21 | 18 | 39 | 21 | 18 | 39 |
| 14. Department of Technical Cooperation for Development | 80 | 118 | 198 | 80 | 119 | 199 |
| 15. United Nations Conference on Trade and Development | 9 | 15 | 24 | 9 | 15 | 24 |
| 16. International Trade Centre | - | - | - | - | - | - |
| 17. United Nations Environment Programme | 277 | 385 | 662 | 286 | 395 | 681 |
| 18. Centre for Science and Technology for Development | 2 | - | 2 | 2 | - | 2 |
| 19. United Nations Centre for Human Settlements (Habitat) | 50 | 67 | 117 | 42 | 67 | 109 |

Table 9 (continued)

| | 1990-1991 | | | 1992-1993 | | |
|---|------------------------|--------------------------------------|-------|------------------------|--------------------------------------|-------|
| | Professional and above | General Service and other categories | Total | Professional and above | General Service and other categories | Total |
| 20. United Nations Centre on Transnational Corporations | 18 | 12 | 30 | 20 | 13 | 33 |
| 21. Social development and humanitarian affairs | 6 | 7 | 13 | 5 | 2 | 7 |
| 22. International drug control | 17 | 13 | 30 | 12 | 11 | 23 |
| V. <u>Regional cooperation for development</u> | | | | | | |
| 23. Economic Commission for Africa | 74 | 91 | 165 | 82 | 93 | 175 |
| 24. Economic and Social Commission for Asia and the Pacific | 74 | 177 | 251 | 59 | 176 | 235 |
| 25. Economic Commission for Europe | 1 | 1 | 2 | 1 | 1 | 2 |
| 26. Economic Commission for Latin America and the Caribbean | 32 | 40 | 72 | 31 | 31 | 62 |
| 27. Economic and Social Commission for Western Asia | 5 | 7 | 12 | 5 | 7 | 12 |
| VI. <u>Human rights and humanitarian affairs</u> | | | | | | |
| 28. Human rights | 7 | 4 | 11 | 7 | 4 | 11 |
| 29. Protection of and assistance to refugees | | | | | | |
| 29A. Office of the United Nations High Commissioner for Refugees | 636 | 1 353 | 1 989 | 636 | 1 353 | 1 989 |
| 29B. United Nations Relief and Works Agency for Palestine Refugees in the Near East | 16 | - | 16 | 13 | - | 13 |
| 30. Disaster relief operations | 16 | 21 | 37 | 16 | 21 | 37 |

Table 9 (continued)

| | 1990-1991 | | | 1992-1993 | | |
|--|------------------------|--------------------------------------|-------|------------------------|--------------------------------------|-------|
| | Professional and above | General Service and other categories | Total | Professional and above | General Service and other categories | Total |
| VII. <u>Public information</u> | | | | | | |
| 31. Public information | 7 | 42 | 49 | 6 | 42 | 48 |
| VIII. <u>Common support services</u> | | | | | | |
| 32. Conference services | 7 | 22 | 29 | 7 | 22 | 29 |
| 33. Administration and management | | | | | | |
| 33A. Office of the Under-Secretary-General for Administration and Management | 2 | 3 | 5 | 2 | 3 | 5 |
| 33B. Office of Human Resources Management | 11 | 14 | 25 | 13 | 16 | 29 |
| 33C. Office of Programme Planning, Budget and Finance | 34 | 50 | 84 | 34 | 52 | 86 |
| 33D. Office of General Services | 21 | 85 | 106 | 22 | 88 | 110 |
| 33E. Administration, Geneva | 4 | 45 | 49 | 5 | 48 | 53 |
| 33F. Administration, Vienna | 1 | 1 | 2 | 1 | 6 | 7 |
| 33G. Administration, Nairobi | - | - | - | - | - | - |
| 33H. Internal audit services | 15 | 6 | 21 | 15 | 6 | 21 |
| Total | 1 496 | 2 623 | 4 119 | 1 455 | 2 627 | 4 082 |

a/ Continuation in the biennium 1992-1993 of the 37 Professional posts and 15 General Service posts financed from the Afghanistan Emergency Trust Fund is not known at this time.

Table 10. Distribution of subprogrammes with high priority designation in the medium-term plan for the period 1992-1997 by section of the programme budget

| <u>Sections of the programme budget</u> | <u>Total number of subprogrammes</u> | <u>High priority subprogrammes</u> |
|---|--------------------------------------|---|
| 1 | None | None |
| 2 | 3 | None |
| 3 | 3 | Security Council and political committees activities |
| 4 | 4 | General Assembly Affairs Economic and Social Council Affairs and Secretariat Services |
| 5 | 4 | Deliberation and negotiation |
| 6 | 2 | None |
| 7 | 2 | Promotion and coordination of international action against apartheid |
| 8 | None | None |
| 9 | 5 | Overall direction, management and coordination of legal advice and services to the United Nations as a whole |
| 10 | 5 | Promoting uniform and consistent application of the United Nations Convention on the Law of the Sea and providing advice and information to States Assisting marine policy development and integrated ocean management by States in the context of the comprehensive ocean regime Servicing the Preparatory Commission for the International Sea-Bed Authority and for the International Tribunal for the Law of the Sea and support to the future Authority and Tribunal |
| 11 | 8 | None |
| 12 | None | None |

Table 10 (continued)

| <u>Sections of the programme budget</u> | <u>Total number of subprogrammes</u> | <u>High priority subprogrammes</u> |
|---|--------------------------------------|---|
| 13 | 21 | Monitoring and assessment of current global economic issues and policies External debt and development Development perspectives and early identification of emerging issues Development and the environment Monitoring, review and appraisal, coordination and dissemination of population information Monitoring and analysis of global energy trends and prospects and their impact on development Developing statistical concepts and methods for use by Member States Coordinating international statistical programmes Support for technical cooperation in statistics and statistical data processing |
| 14 | 15 | Integrated development planning and policies Technical cooperation in population Water resources development and management Mineral resources Energy resources assessment and exploration Development and transfer of technology for exploiting critical energy resources Monitoring trends and developments in public sector management a/ Training and development of human resources for public management a/ |
| 15 | 15 | Protectionism and market access Structural adjustment and trade expansion Cross-sectoral issues Transfer of technology External financing and international monetary issues Debt and development problems of developing countries Least developed countries |

Table 10 (continued)

| <u>Sections of the programme budget</u> | <u>Total number of subprogrammes</u> | <u>High priority subprogrammes</u> |
|---|--------------------------------------|--|
| 16 | 4 | None |
| 17 | 12 | Atmosphere Water Terrestrial ecosystems Oceans Human health and welfare Energy, industry and transportation Global and regional cooperation |
| 18 | 4 | Endogenous capacity-building and resource mobilization |
| 19 | 8 | National policies and instruments Infrastructure development and operation |
| 20 | 3 | Securing an effective code of conduct and other international arrangements and agreements relating to transnational corporations |
| 21 | 13 | Analysis of emerging social issues Development Monitoring, review and appraisal of the implementation of the Nairobi Forward-looking Strategies for the Advancement of Women Collaborative action against transnational crime |
| 22 | 8 | Treaty implementation |
| 23 | 21 | Development issues and policies in the region of the Economic Commission for Africa Economic cooperation and integration Agricultural and rural development Industrial development Energy, including new and renewable sources of energy Transport and communications |
| 24 | 15 | No decision by the General Assembly |

Table 10 (continued)

| <u>Sections of the programme budget</u> | <u>Total number of subprogrammes</u> | <u>High priority subprogrammes</u> |
|---|--------------------------------------|---|
| 25 | 10 | Environment International trade and development finance Transport, communications and tourism Statistics |
| 26 | 13 | Economic development |
| 27 | 15 | Food and agriculture Development issues and policies International trade and development finance Natural resources Social development and welfare |
| 28 | 4 | Implementation of international instruments and procedures |
| 29 | 6 | None |
| 30 | 4 | Disaster relief coordination Disaster mitigation Special emergency programmes |
| 31 | 2 | Promotional services |
| 32 | 5 | None |
| 33 | 21 | Staff management relations Technological innovations policies Recruitment, placement and career development Staff administration and training Programme planning, budgeting and monitoring Financial services relating to peace-keeping matters Field operations support Facilities management, maintenance and construction |
| Income section 3 | 4 | Sales of United Nations publications Services to visitors |
| Total | 259 | 80 |

a/ Revision of programme requested by the General Assembly.

Table 11. Structure of the proposed programme budget for the biennium 1992-1993

| | Sections in the programme budget for the biennium 1990-1991 | Corresponding major programmes/ programmes of the medium-term plan for the period 1992-1997 |
|---|--|--|
| <u>A. Estimates of expenditure</u> | | |
| PART I. OVERALL POLICY MAKING, DIRECTION AND COORDINATION | | |
| Section 1. Overall policy-making, direction and coordination | 1 | - |
| PART II. POLITICAL AFFAIRS | | |
| Major Programme I | | |
| Section 2. Good offices and peace-making; peace-keeping; research and the collection of information | Parts of 1; 2A; 3 | 1 |
| Section 3. Political and Security Council affairs | Part of 2A | 2, 8 |
| Section 4. Political and General Assembly affairs and Secretariat services | Part of 1 | 3, 5 |
| Section 5. Disarmament | 2B | 7 |
| Section 6. Special political questions; regional cooperation; trusteeship and decolonization | 3B | 4 |
| Section 7. Elimination of apartheid | 3A; 3D | 6 |
| PART III. INTERNATIONAL JUSTICE AND LAW | | |
| Major Programme II | | |
| Section 8. International Court of Justice | 25 | - |
| Section 9. Legal activities | 26 | 9 |
| Section 10. Law of the sea and ocean affairs | 2C | 10 |

Table 11 (continued)

| | Sections in the programme budget for the biennium 1990-1991 | Corresponding major programmes/ programmes of the medium-term plan for the period 1992-1997 |
|--|--|--|
| PART IV. INTERNATIONAL COOPERATION FOR DEVELOPMENT | | |
| Section 11. Development and international economic cooperation | | |
| A. Office of the Director-General for Development and International Economic Cooperation | 5A | 11, 45 |
| B. World Food Council | 1A.6 | 11 |
| C. United Nations Conference on Environment and Development | - | New |
| D. Regional Commissions New York Office | 5B | - |
| E. Policy-making organs (economic and social activities) | 4 | - |
| Section 12. Regular programme of technical cooperation | 24 | - |
| Section 13. Department of International Economic and Social Affairs | 6 | 12, 18, 19, 20, 24 |
| Section 14. Department of Technical Cooperation for Development | 7 | 12, 18, 19, 20, 21 |
| Section 15. United Nations Conference on Trade and Development | 15 | 13, 14, 15 |
| Section 16. International Trade Centre | 16 | 13 |
| Section 17. United Nations Environment Programme | 18 | 16 |
| Section 18. Centre for Science and Technology for Development | 17 | 17 |

Table 11 (continued)

| | Sections in the programme budget for the biennium 1990-1991 | Corresponding major programmes/ programmes of the medium-term plan for the period 1992-1997 |
|---|--|--|
| Section 19. United Nations Centre for Human Settlements (Habitat) | 19 | 22 |
| Section 20. United Nations Centre on Transnational Corporations | 9 | 23 |
| Section 21. Social development and humanitarian affairs | 8 | 25, 26, 27, 29 |
| Section 22. International drug control | 20 | 28 |
| PART V. REGIONAL COOPERATION FOR DEVELOPMENT | | |
| Section 23. Economic Commission for Africa | 13 | 30 |
| Section 24. Economic and Social Commission for Asia and the Pacific | 11 | 31 |
| Section 25. Economic Commission for Europe | 10 | 32 |
| Section 26. Economic Commission for Latin America and the Caribbean | 12 | 33 |
| Section 27. Economic and Social Commission for Western Asia | 14 | 34 |
| PART VI. HUMAN RIGHTS AND HUMANITARIAN AFFAIRS | | |
| Section 28. Human rights | 23 | 35 |
| Section 29. Protection and assistance to refugees | | |
| A. Office of the United Nations High Commissioner for Refugees | 21 | 36 |
| B. United Nations Relief and Works Agency for Palestine Refugees in the Near East | 2A.D | 36 |

Table 11 (continued)

| | Sections in the programme budget for the biennium 1990-1991 | Corresponding major programmes/ programmes of the medium-term plan for the period 1992-1997 |
|--|--|--|
| Section 30. Disaster relief operations | 22 | 37 |
| PART VII. PUBLIC INFORMATION | | |
| Section 31. Public information | 27 | 38 |
| PART VIII. COMMON SUPPORT SERVICES | | |
| Section 32. Conference services | 29 | 39 |
| Section 33. Administration and management | | |
| A. Office of the Under-Secretary-General for Administration and Management | 28A | 40 |
| B. Office of Human Resources Management | 28C | 41 |
| C. Office of Programme Planning, Budget and Finance | 28B | 42 |
| D. Office of General Services | 28D | 43 |
| E. Administration, Geneva | 28F | 40-43 |
| F. Administration, Vienna | 28I | 40-43 |
| G. Administration, Nairobi | 28J | 43 |
| H. Internal audit services | 28E | 40 |

Table 11 (continued)

| | Sections in the programme budget for the biennium 1990-1991 | Corresponding major programmes/ programmes of the medium-term plan for the period 1992-1997 |
|---|--|--|
| PART IX. SPECIAL EXPENSES | | |
| Section 34. Special expenses | | |
| A. Jointly-financed activities | 28H | - |
| B. After-service health insurance | 28G | - |
| C. Compensatory payments | 28G | - |
| D. General insurance | 28G | - |
| E. Bank charges | 28G | - |
| PART X. CAPITAL EXPENDITURES | | |
| Section 35. Construction, alteration, improvement and major maintenance | 32 | - |
| PART XI. STAFF ASSESSMENT | | |
| Section 36. Staff assessment | 31 | - |
| B. <u>Estimates of income</u> | | |
| Income section 1. Income from staff assessment | IS 1 | - |
| Income section 2. General income | IS 2 | - |
| A. Income from rental of premises | | - |
| B. Reimbursement for services provided to specialized agencies and others | | - |

Table 11 (continued)

| | Sections in the programme budget for the biennium 1990-1991 | Corresponding major programmes/ programmes of the medium-term plan for the period 1992-1997 |
|---|--|--|
| C. Bank interest | | - |
| D. Sale of used equipment | | - |
| E. Refund of previous years' expenditure | | - |
| F. Contributions of non-member States | | - |
| G. Television and similar services | | - |
| H. Reimbursement by the specialized agencies of their share of the costs of the International Civil Service Commission | | - |
| I. Reimbursement by the specialized agencies of their share of the costs of the Joint Inspection Unit | | - |
| J. Miscellaneous income | | - |
| Income section 3. Services to the public | | |
| A. Philatelic items | IS 3A | 44 |
| B. Commemorative medals and gift items | IS 3A | 44 |
| C. United Nations publications | IS 3B | 44 |
| D. Services to visitors | IS 3C | 44 |