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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1988-1989**

PART IV. ECONOMIC, SOCIAL AND HUMANITARIAN ACTIVITIES

Section 5B. Regional Commissions Liaison Office

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* Reissued for technical reasons.

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

SECTION 5B. REGIONAL COMMISSIONS LIAISON OFFICE

TABLE 5B.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1986-1987 appropri- ation	Estimated additional requirements										1988-1989 estimates
	Revaluation of 1986-1987 re- source base (at revised 1987 rates)		Resource growth (at revised 1987 rates)		Inflation in 1988 and 1989		Total increase				
	\$	%	\$	%	\$	%	\$	%	\$	%	
668.3	(42.5)	(6.3)	-	-	28.1	4.2	(14.4)	(2.1)			653.9

Analysis of real growth (at revised 1987 rates)

(1) Total revalued 1986-1987 resource base	Resource growth					Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted		
625.8	-	-	-	-	-	-

(2) Extrabudgetary resources

	-
Total, direct costs	653.9

TABLE 5B.2. ANALYSIS OF REVALUED 1986-1987 RESOURCE BASE
(AT REVISED 1987 RATE)

(Thousands of United States dollars)

	Additional requirements							Total revalued 1986-1987 resource base (10)
	Delayed impact of 1986-1987 growth	Other objects	Established posts	Established posts	Other objects of expend- iture	Special adjust- ments	Total (8)	
1986-1987 appropriation	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(9)
Non- recurrent items								(8)-(9)
Programme								(1) + (9)
Regional Commissions Liaison Office	668.3	-	-	-	5.5	0.8	(48.8) a/	(42.5)
								625.8

a/ Reflects the revised 1988-1989 vacancy rates.

TABLE 5B.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1988-1989 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	Estimated additional requirements					Rates of real growth %
	1986-1987 appropriation	Revaluation of 1986-1987 resource base (at revised 1987 rates)	Resource growth (at Inflation revised in 1988 and 1989 rates)	1989 increase	1988-1989 estimates	
Established posts	461.0	(32.4)	-	19.7	(12.7)	448.3
General temporary assistance	3.5	0.1	-	0.2	0.3	3.8
Overtime	2.2	-	-	0.1	0.1	2.3
Common staff costs	159.9	(10.9)	-	6.4	(4.5)	155.4
Official travel of staff	22.8	0.4	-	0.9	1.3	24.1
Rental and maintenance of equipment	4.1	0.1	-	0.2	0.3	4.4
Telephone, long-distance	7.1	0.1	-	0.3	0.4	7.5
Hospitality	1.0	-	-	-	-	1.0
Replacement of word-processing equipment	6.7	0.1	-	0.3	0.4	7.1
Total	668.3	(42.5)	-	28.1	(14.4)	653.9

TABLE 5B.4. POST REQUIREMENTS

Organizational unit: Regional Commissions Liaison Office

	Established posts		Temporary posts		Total
	Regular budget 1986-1987 1988-1989	Regular budget 1986-1987 1988-1989	Extrabudgetary resources 1986-1987 1988-1989	Extrabudgetary resources 1986-1987 1988-1989	
Professional category and above					
D-1	1	-	-	-	1
P-5	1	-	-	-	1
P-4	1	-	-	-	1
Total	3	-	-	-	3
General Service category					
Other levels	3	-	-	-	3
Total	3	-	-	-	3
Grand total	6	-	-	-	6

SECTION 5B. REGIONAL COMMISSIONS LIAISON OFFICE

5B.1 The Regional Commissions Liaison Office serves as a focal point for all liaison work concerning substantive and operational activities of the secretariats of the five regional commissions with the concerned offices, programmes and departments at United Nations Headquarters, as well as with relevant intergovernmental and non-governmental organizations in New York. The work programme of the Office is governed by document ST/SGB/205 issued on 14 June 1984.

5B.2 The purpose of the Office is threefold:

- (a) To represent the regional commissions at United Nations Headquarters;
- (b) To provide a two-way flow of information between the regional commissions, on the one hand, and Headquarters and permanent missions in New York, on the other;
- (c) To provide services for facilitating co-ordination and co-operation among the regional commissions.

Subprogramme. Representation of the regional commissions and facilitation of co-ordination and co-operation among them

(a) Resource requirements:

Regular budget: \$653,900 (100 per cent of programme total).

(b) Programme elements:

- 1.1 Representation of the secretariats of the regional commissions at intergovernmental, inter-agency and inter-secretariat meetings*
- 1.2 Maintenance of liaison between the regional commissions and all relevant Secretariat offices at Headquarters
- 1.3 Maintenance of liaison between the regional commissions and permanent missions of the United Nations in New York
- 1.4 Maintenance of reference service of documentation of the regional commissions and of Headquarters documentation pertaining to the regional commissions**
- 1.5 Substantive servicing of two annual meetings of the Executive Secretaries and other special meetings of the regional commissions
- 1.6 Provision of co-ordinating services among the regional commissions on:
 - (a) Programme co-ordination;
 - (b) Programme budget matters;
 - (c) Decentralization issues;
 - (d) Restructuring matters;
 - (e) Interregional co-operation projects;
 - (f) Relations with other United Nations entities.

Resource requirements (at revised 1987 rates)

General temporary assistance

5B.3 The estimated requirements under this heading (\$3,600) relate to replacement of staff on extended sick leave and maternity leave as well as the engagement of temporary General Service staff during peak work-load periods.

* Highest priority.

** Lowest priority.

Overtime

5B.4 The estimated requirements under this heading (\$2,200) relate to the provision of overtime service by General Service staff during official visits to Headquarters of the five Executive Secretaries and their assistants.

Official travel of staff

5B.5 The estimated requirements under this heading (\$23,200) relate to the cost of travel of the staff of the Office to visit the regional commissions once every two years and to service the meetings of the Executive Secretaries held twice annually and the second regular session of the Economic and Social Council, held at Geneva.

Rental and maintenance of equipment

5B.6 The estimated requirements under this heading (\$4,200) relate to the maintenance cost of word-processing equipment.

Telephone, long-distance

5B.7 The requested provision of \$7,200 will cover the need for long-distance telephone calls to the five regional commissions, especially when officials from the regional commissions are on mission in New York.

Hospitality

5B.8 The estimated requirements under this heading (\$1,000) relate to the function of the Office to represent the five regional commissions.

Replacement of word-processing equipment

5B.9 A provision of \$6,800 will cover the cost of replacement of word-processing equipment.