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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1988-1989*

PART VII. COMMON SUPPORT SERVICES

Section 28. Administration and management

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

D. Office of General Services, Headquarters

TABLE 28D.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1986-1987 appropri- ation	Estimated additional requirements									
	Revaluation of 1986-1987 re- source base (at revised 1985 rates)		Resource growth (at revised 1987 rates)		Inflation in 1988 and 1989		Total increase		1988-1989 estimates	
	\$	%	\$	%	\$	%	\$	%	\$	%
150 521.8	(2 846.0)	(1.8)	(2 433.8)	(1.6)	6 627.9	4.4	1 348.1	0.8	151 869.9	

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		
147 675.8	(2 433.8)	885.9	-	(3 319.7)	(2.2) %	

TABLE 28D.1 (continued)

(2) Extrabudgetary resources

	1986-1987 estimated expenditures	1988-1989 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations		
Support to extrabudgetary administrative structures	3 879.7	4 182.5
(ii) Extrabudgetary programmes		
Technical co-operation programme support	1 500.0	1 500.0
UNFICYP Account	68.7	75.4
Trust Fund for German Language Services	140.6	151.1
Total (a)	5 589.0	5 909.0
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	5 589.0	5 909.0
Total, direct costs		157 778.9

TABLE 28D.2. ANALYSIS OF REVALUED 1986-1987 RESOURCE BASE
(AT REVISED 1987 RATE)

(Thousands of United States dollars)

Programme	(1)	(2)	(3)	(4)	Additional requirements			(8)	(9)	(10)	(1) + (9) - (10)
					Delayed impact of 1986-1987 growth	Recosting at revised 1987 rates	Other objects of expenditure				
1. Executive direction and management (including Executive Office)	2 343.8	-	-	-	23.5	5.7	(181.8)	(152.6)	(152.6)	2 191.2	
2. Programmes of activity											
(a) Security and safety	19 499.4	-	-	-	419.3	51.1	(1 264.8)	(794.4)	(794.4)	18 705.0	
(b) Commercial services											
(i) Procurement and transportation	15 570.4	93.4	-	-	168.2	96.3	(867.1)	(602.6)	(696.0)	14 874.4	
(c) Technical support services											
(i) Building operation and maintenance	76 982.8	-	-	-	293.8	1 017.1	(1 072.8)	238.1	238.1	77 220.9	
(ii) Communications	36 125.4	759.4	-	-	337.8	327.9	(1 347.4)	(681.7)	(1 441.1)	34 684.3	
Total	150 521.8	852.8	-	-	1 242.6	1 498.1	(4 733.9) ^{a/}	(1 993.2)	(2 846.0)	147 675.8	

^{a/} Reflects the revised 1988-1989 vacancy rates.

TABLE 28D.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1988-1989 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	Estimated additional requirements						Rates of real growth
	Revaluation of 1986-1987 resource base (at revised 1987 rates)	Resource growth (at revised 1987 rates)	Inflation in 1988 and 1989	Total increase	\$	%	
1. Executive direction and management (including Executive Office)	2 343.8	(152.6)	52.2	102.2	1.8	-	2 345.6 2.3
2. Programmes of activity							
(a) Security and safety	19 499.4	(794.4)	(62.2)	862.0	5.4	-	19 504.8 (0.3)
(b) Commercial services							
(i) Procurement and transportation	15 570.4	(696.0)	98.2	668.0	70.2	0.4	15 640.6 (0.3)
(c) Technical support services							
(i) Building operation and maintenance	76 982.8	238.1	(3 721.8)	3 346.1	(137.6)	(0.1)	76 845.2 (4.8)
(ii) Communications	36 125.4	(1 441.1)	1 199.8	1 649.6	1 408.3	3.8	37 533.7 1.3
Total	150 521.8	(2 846.0)	(2 433.8)	6 627.9	1 348.1	0.8	151 869.9 (2.2)

TABLE 28D.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1988-1989 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	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	Total increase	1988-1989 estimates		
Established posts	40 703.3	(2 597.7)	-	1 745.8	(851.9)	39 851.4	-
General temporary assistance	287.6	4.3	-	13.3	17.6	305.2	-
Overtime	4 204.5	62.1	-	193.9	256.0	4 460.5	-
Common staff costs	14 123.6	(893.6)	-	611.8	(281.8)	13 841.8	-
Representation allowances	8.4	-	-	-	-	8.4	-
Other official travel of staff	60.3	0.9	(4.0)	2.7	(0.4)	59.9	(6.5)
External printing and binding	136.9	1.9	-	6.3	8.2	145.1	-
Rental and maintenance of premises	45 139.8	738.8	(1 061.1)	2 036.9	1 714.6	46 854.4	(2.3)
Utilities	18 707.0	277.1	(2 722.9)	738.9	(1 706.9)	17 000.1	(14.3)
Rental and maintenance of equipment	2 004.3	(3.8)	74.1	94.2	164.5	2 168.8	3.7
Communications	15 818.2	(385.7)	752.4	753.3	1 120.0	16 938.2	2.9
Hospitality	5.4	0.1	-	0.3	0.4	5.8	-
Conference-servicing costs	4 037.4	61.7	8.9	186.6	257.2	4 294.6	0.2
Miscellaneous services	606.7	8.9	13.1	28.6	50.6	657.3	2.1
Supplies and materials	2 290.5	33.9	(136.4)	99.2	(3.3)	2 287.2	(5.8)
Furniture and equipment	2 358.5	(155.3)	585.9	112.3	542.9	2 901.4	-
Replacement of word-processing equipment	29.4	0.4	56.2	3.8	60.4	89.8	188.5
Total	150 521.8	(2 846.0)	(2 433.8)	6 627.9	1 348.1	151 869.9	(2.2)

TABLE 28D.5. POST REQUIREMENTS

Organizational unit: Office of General Services, Headquarters

	Established posts		Temporary posts				Total		
	Regular budget		Regular budget		Extrabudgetary resources				
	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989		1986-1987	1988-1989
Professional category and above									
ASG	1	1	-	-	-	-	1	1	1
D-2	2	2	-	-	-	-	2	2	2
D-1	5	5	-	-	-	-	5	5	5
P-5	12	12	-	-	-	-	12	12	12
P-4	12	12	-	-	-	-	12	12	12
P-3	22	22	-	-	-	-	22	22	22
P-2/1	11 a/	11 a/	-	-	-	-	11	11	11
Total	65 a/	65 a/	-	-	-	-	65	65	65
General Service category									
Principal level	14 a/	14 a/	-	-	7	7	21	21	21
Other levels	292 a/	292 a/	-	-	31	31	323	323	323
Total	306 a/	306 a/	-	-	38	38	344	344	344

TABLE 28D.5 (continued)

	Established posts		Temporary posts				Total
	Regular budget		Regular budget		Extrabudgetary resources		
	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989	
Other categories							
Security Service	209	209	-	8	8	217	217
Local level	-	-	-	-	-	-	-
Field Service	-	-	-	-	-	-	-
Trades and crafts	186	186	-	-	-	186	186
Total	395 a/	395 a/	-	8	8	403	403
Grand total	766	766	-	46	46	812	812

a/ In accordance with section IX, Job classification of the General Service and related categories, of General Assembly resolution 41/209 of 11 December 1986, the above staffing table reflects the upgrading of 3 Principal level General Service posts to the Professional category, 1 Other level General Service to the Principal level, and 5 Security Officer and 8 Trades and crafts posts to the General Service Other level; and the downgrading of 33 Principal level General Service posts to Other levels (see A/C.5/41/30).

D. Office of General Services, Headquarters

28D.1 The Office of General Services at Headquarters is responsible for the protection of persons and property at Headquarters, the operation of an internal and an international communications service, the operation of sound amplification, distribution and recording facilities for conferences, the procurement of supplies and equipment as well as their repair and maintenance, the operation of local transport facilities for transport of persons and for the movement of organizational and personal property, the operation and maintenance of the Headquarters premises and the provision of current records and archival services. Additionally, the Office is responsible for the operation of commercial facilities such as the catering operation, the sale of stamps and the sale of gifts and souvenirs to visitors, which for budgeting purposes are listed separately in income section 3, Revenue-producing activities. A more detailed description of the responsibilities of the Office is contained in the manual on the organization of the Secretariat (ST/SGB/Organization, sect. P(III)/Rev.1, of December 1978, as modified by ST/SGB/170 dated 29 December 1978, ST/SGB/175 dated 28 April 1980, ST/SGB/182 dated 5 January 1981, ST/SGB/185 dated 20 January 1982, ST/SGB/187 dated 26 February 1982 and ST/SGB/191 dated 10 May 1982).

28D.2 The current organizational structure of the Office of General Services is as follows:

- (a) Office of the Assistant Secretary-General (includes the Executive Office);
- (b) Security and Safety Service;
- (c) Purchase, Transportation and Commercial Services Division:
 - (i) Purchase and Transportation Service;
 - (ii) Commercial Management Service (see income sect. 3);
- (d) Communications, Records and Buildings Services Division:
 - (i) Communications Archives and Records Service;
 - (ii) Buildings Management Service.

28D.3 Chapter 28, General services, of the medium-term plan for the period 1984-1989, 1/ which covers the activities of the Office contains three programmes: (1) Security and safety; (2) Commercial services, and (3) Technical support services. Security and safety has one subprogramme. Under Commercial services, the three subprogrammes covered are Procurement and transportation, Philatelic sales and Income-generating commercial facilities. Whilst the Office of General Services provides overall management and policy guidance to the last two subprogrammes, the resources and related programmes of activity appear in income section 3, Revenue-producing activities, of the proposed programme budget for the biennium 1988-1989. Under programme 3, Technical support services, the three

1/ Official Records of the General Assembly, Thirty-seventh Session, Supplement No. 6 (A/37/6/Add.2), paras. 28.1-28.98.

subprogrammes are: Building operation and maintenance; Communications; and Records management. Except for activities under subprogrammes 2 and 3, the programme and subprogramme structure under this section is identical to that of the medium-term plan. However, in programme 3, Technical support services, the resource requirements for subprogramme 3, Records management, have been subsumed under subprogramme 2, Communications, since both subprogrammes are implemented by the Communications, Archives and Records Service of the Office of General Services.

28D.4 In conformity with the programmatic format, the resource requirements for common services that were shown separately in the programme budget for the biennium 1986-1987 under the heading "Common services not distributed to programmes" have, in the current proposals, been distributed among the related subprogrammes. As to the resource requirements for construction, alterations, improvements and major maintenance covered under subprogramme 1, Building operations and maintenance, of programme 3, Technical support services, they continue to be shown under section 32, Construction, alteration, improvement and major maintenance of premises, of part X, Capital expenditures, of the proposed programme budget for the biennium 1988-1989.

28D.5 The primary objective of the three programmes is to provide services to substantive programmes, to conference services and to other common support programmes concerned with security and safety; communications; procurement and transportation; and buildings, records and commercial management. Consequently, most of the activities of these programmes are of a continuing nature. Changes in the quantity of services do occur but are difficult to predict since in most cases they are dependent on the levels of activity of substantive programmes. As regards cleaning and lighting, proposals for the biennium 1988-1989 assume that services to be provided in 1988-1989 will be set at standards lower than those that prevailed in 1984-1985.

28D.6 In this presentation, the estimated requirements for the Office of the Director of the Purchase, Transportation and Commercial Services Division are included in the estimates for the Purchase and Transportation Service, and those for the Office of the Director of the Communications, Records and Buildings Services Division are included in the estimates for the Communications, Archives and Records Service.

Resource requirements (at revised 1987 rates)

28D.7 The protection of persons and property at Headquarters continues to represent the highest priority for the Office of General Services. A proposal for the expansion of the closed-circuit television security system in the Headquarters building complex is included in section 32, Construction, alteration, improvement and major maintenance of premises.

28D.8 The resource requirements of the Office as a whole, under section 28D, reflect a negative real growth of \$3,319,700.

1. Executive direction and management

TABLE 28D.6. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1986-1987 appropriation	Estimated additional requirements				Total increase	1988-1989 estimates
		Revaluation of 1986-1987 resource base (at revised rates)	Re-source growth (at revised rates)	Inflation in 1988 and 1989			
Established posts	1 458.8	(118.0)	-	62.2	(55.8)	1 403.0	
General temporary assistance	191.5	2.9	-	8.8	11.7	203.2	
Overtime	9.3	0.1	-	0.4	0.5	9.8	
Common staff costs	505.9	(40.3)	-	20.5	(19.8)	486.1	
Representation allowances	6.0	-	-	-	-	6.0	
Other official travel of staff	19.4	0.4	(4.0)	0.8	(2.8)	16.6	
Communications	17.7	0.3	-	0.8	1.1	18.8	
Hospitality	5.4	0.1	-	0.3	0.4	5.8	
Acquisition of equipment	100.4	1.5	-	4.6	6.1	106.5	
Replacement of word-processing equipment	29.4	0.4	56.2	3.8	60.4	89.8	
Total	2 343.8	(152.6)	52.2	102.2	1.8	2 345.6	

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	
2 191.2	52.2	-	-	52.2	2.3%

TABLE 28D.6 (continued)

(2) Extrabudgetary resources

	1984-1985 estimated expenditures	1986-1987 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations		
Support to extrabudgetary administrative structures	131.5	89.3
(ii) Extrabudgetary programmes	-	-
Total (a)	131.5	89.3
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	131.5	89.3
Total		2 434.9

TABLE 28D.7. POST REQUIREMENTS

Organizational unit: Office of the Assistant Secretary-General

	Established posts		Temporary posts				Total		
	Regular budget		Regular budget		Extrabudgetary resources				
	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989		1986-1987	1988-1989
Professional category and above									
ASG	1	1	-	-	-	-	1	1	1
D-1	1	1	-	-	-	-	1	1	1
P-5	1	1	-	-	-	-	1	1	1
P-4	3	3	-	-	-	-	3	3	3
P-3	2	2	-	-	-	-	2	2	2
Total	8	8	-	-	-	-	8	8	8

General Service category	Principal level		Other levels		Total
	2 a/	11 a/	2 a/	11 a/	
Principal level	2 a/	11 a/	-	-	1
Other levels	11 a/	2 a/	-	-	1
Total	13	13	-	-	14
Grand total	21	21	-	-	22

a/ Reflects the downgrading of two Principal level General Service posts to Other levels.

1. Executive direction and management

28D.9 The Office of the Assistant Secretary-General is responsible for planning, organizing, directing and administering the Office of General Services. It includes an Executive Office and also provides secretariat services to the Committee on Contracts and the Property Survey Board. The Security and Safety Service, for which estimates are presented separately, also reports directly to the Assistant Secretary-General.

Resource requirements (at revised 1987 rates)

General temporary assistance

28D.10 A provision of \$194,400, at the revalued resource base level, is requested for maternity leave and sick leave replacements for the Office of General Services as a whole.

Overtime

28D.11 The amount of \$9,400 proposed would be required to cover periods of peak work-load.

Other official travel of staff

28D.12 The estimated requirements under this heading (\$15,800) relate to the travel of the Assistant Secretary-General or staff of the Office. The level of resources requested is based on known requirements for travel to Santiago, Addis Ababa, Nairobi, Bangkok and Baghdad on common service and security matters. The estimate is based on the assumption that one week will be spent at each destination.

Communications

28D.13 The resources requested (\$18,000) would cover the needs for long-distance telephone calls of the entire Office of General Services.

Replacement of word-processing equipment

28D.14 It is proposed to make a provision of \$86,000, representing 40 per cent of the value of existing word-processing equipment purchased against regular budget funds in the Office of General Services as a whole, as part of the globally administered programme for the replacement of existing word-processing equipment.

Acquisition of equipment

28D.15 The resources requested under this heading (\$101,900), at the maintenance base level, relate to replacement costs of catering facility equipment. These resources would continue to be administered directly by the Executive Office of the Office of General Services.

Hospitality

28D.16 The requirements under this heading (\$5,500) would provide for official functions and other hospitality for the Office of General Services as a whole.

2. Programmes of activity

(a) Security and safety

TABLE 28D.8. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1986-1987 appropriation	Estimated additional requirements				Total increase	1988-1989 estimates
		Revaluation of 1986-1987 resource base (at revised 1987 rates)	Re-source growth (at revised 1987 rates)	Inflation in 1988 and 1989			
Established posts	11 996.1	(628.1)	-	506.6	(121.5)	11 874.6	
Overtime	2 650.3	39.2	-	122.3	161.5	2 811.8	
Common staff costs	4 159.8	(217.4)	-	203.8	(13.6)	4 146.2	
Other official travel of staff	3.9	0.1	-	0.2	0.3	4.2	
External printing and binding	5.2	0.1	-	0.3	0.4	5.6	
Security and safety supplies	445.2	8.1	-	20.6	28.7	473.9	
Miscellaneous maintenance services	131.4	2.0	(62.2)	3.3	(56.9)	74.5	
Furniture and equipment	107.5	1.6	-	4.9	6.5	114.0	
Total	19 499.4	(794.4)	(62.2)	862.0	5.4	19 504.8	

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	
18 705.0	(62.2)	-	-	(62.2)	(0.3) %

TABLE 28D.8 (continued)

(2) Extrabudgetary resources

	1986-1987 estimated expenditures	1988-1989 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations		
Support to extrabudgetary administrative structures	1 325.0	1 385.3
(ii) Extrabudgetary programmes	-	-
Total (a)	1 325.0	1 385.3
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	1 325.0	1 385.3
	Total	20 890.1

TABLE 28D.9. POST REQUIREMENTS

Programme: Security and safety

	Established posts		Temporary posts		Total
	Regular budget		Extrabudgetary resources		
	1986-1987	1988-1989	1986-1987	1988-1989	
Professional category and above					
D-1	1	-	-	-	1
P-4	1	-	-	-	1
P-3	3	-	-	-	3
Total	5	-	-	-	5
General Service category					
Principal level	1 a/	-	1	-	2
Other levels	9 a/	-	-	-	9
Total	10	-	1	-	11
Other categories					
Security Service	209 a/	-	8	-	217
Trades and crafts	3	-	-	-	3
Total	212	-	8	-	220
Grand total	227	-	9	-	236

a/ In accordance with section IX, Job classification of the General Service and related categories, of General Assembly resolution 41/209, the above staffing table reflects the upgrading of one Other level General Service post to the Principal level and five Security Service posts to the General Service, Other level (see A/C.5/41/30).

2. Programmes of activity

(a) Security and safety

28D.17 This programme is carried out by the Security and Safety Service, which is responsible for the protection of persons and property at Headquarters. It controls access to the premises and patrols them, provides fire protection services and maintains an accident prevention programme. The single subprogramme, its programme elements and related outputs and services planned for the biennium are described below:

Subprogramme. Security and safety

(a) Resource requirements:

Regular budget: \$19,504,800 (100 per cent of programme total);

Extrabudgetary resources: \$1,385,300 (100 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6/Add.2), paras. 28.7-28.16.

(c) Programme elements:

1.1 Security services*

Services:

(i) Services related to office and conference facilities: screening of persons, vehicles and packages daily; confiscation of outdated grounds passes; inspection of pieces of property leaving the premises; screening of concealed weapons with metal detectors; and coverage of meetings, receptions and special events;

(ii) Services related to garage facilities: tour platoon staff screen vehicles, inspect delivery vehicles, sell parking tickets and inspect night garage permits, recording overnight parking of delegation vehicles for payment purposes;

(iii) Special services: provision of escorts and personal protection for dignitaries; conducting investigations; and provision of liaison with host country law enforcement agencies;

(iv) Pass and identification services: issuance of identification cards and passes, and maintenance of related records;

(v) Locksmith services: provision and maintenance of all locking systems for entire Headquarters premises, including safes.

* Highest priority.

Significant performance indicators:

(a) Number of meetings covered	400
(b) Number of special events and assignments covered	1 600
(c) Number of investigations	2 000

1.2 Safety services

Services:

(i) Claims and safety services: inspections of Headquarters premises for safety and fire hazards; safety training programmes for security, fire officials, manual workers and guides; co-ordination of fire drills and safety engineering surveys; review of construction and alteration plans to ensure that safety and fire requirements are met; drafting of safety reports and recommendations. Additionally, the following will be undertaken: inspections of elevators and escalators, health inspections of kitchen facilities, investigations of motor vehicle accidents, compensation cases, accidents involving visitors and staff members, illnesses involving visitors, damage to personal property and United Nations property. Issuance of safety equipment to staff and contractual workers;

(ii) Fire protection and emergency services: monitoring of fire and water alarms, inspection and practice evacuation of United Nations premises, and assistance to the Security Service in inspecting areas during bomb threats; responding to actual emergencies, including fire suppression, opening elevator doors and undertaking first aid; responses to all types of alarms; conducting fire watches during welding operations; conducting training sessions.

Significant performance indicators:

(a) Number of investigations	1 600
(b) Number of responses to emergencies	1 600

Resource requirements (at revised 1987 rates)

Overtime

28D.18 Based on recent efforts to introduce strict controls on expenditures under this object of expenditure and on actual expenditure incurred in 1986, it is expected that resources at the revalued base level (\$2,689,500) would be adequate.

Other official travel of staff

28D.19 The resources requested under this heading, at the maintenance base level (\$4,000) would provide for one trip within the United States, for one week to attend the annual conference of International Chiefs of Police and several trips to Washington, D.C., for co-ordination with host government authorities on security matters.

Security and safety supplies

28D.20 The resources requested under this heading, at the maintenance base level (\$453,300), would provide for the purchase, cleaning and pressing of uniforms and flags and the purchase of other security and safety supplies.

Miscellaneous maintenance services

28D.21 The estimate under this heading (\$71,200), reflecting a negative resource growth of \$62,200, relates to the maintenance of the fire and security systems throughout the Headquarters building complex. The projected decrease is attributable to the introduction of a more cost-effective maintenance system.

Furniture and equipment

28D.22 The resources requested under this heading, at the maintenance base level (\$109,100) would provide for the replacement of security and safety equipment.

(b) Commercial services(i) Procurement and transportation

TABLE 28D.10. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1986-1987 appropriation	Estimated additional requirements					1988-1989 estimates
		Revaluation of 1986-1987 base (at revised 1987 rates)	Re-source growth (at revised 1987 rates)	Inflation in 1988 and 1989	Total increase		
Established posts	6 647.1	(520.1)	-	283.7	(236.4)	6 410.7	
Overtime	107.6	1.6	-	4.9	6.5	114.1	
Common staff costs	2 307.6	(178.8)	-	93.4	(85.4)	2 222.2	
Representation allowances	1.2	-	-	-	-	1.2	
Other official travel of staff	3.5	0.1	-	0.2	0.3	3.8	
External printing and binding	113.1	1.6	-	5.2	6.8	119.9	
Rental and maintenance of equipment	2 004.3	(3.8)	74.1	94.2	164.5	2 168.8	
Miscellaneous services	606.7	8.9	13.1	28.6	50.6	657.3	
Supplies and materials	2 065.2	30.6	(136.4)	88.9	(16.9)	2 048.3	
Furniture and equipment	1 714.1	(36.1)	147.4	68.9	180.2	1 894.3	
Total	15 570.4	(696.0)	98.2	668.0	70.2	15 640.6	

Analysis of real growth (at revised 1987 rates)

(1) Total revalued 1986-1987 resource base	Resource growth				Rate of real growth over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
14 874.4	98.2	147.4	-	(49.2)	(0.3) %

TABLE 28D.10 (continued)

(2) Extrabudgetary resources

	1986-1987 estimated expenditures	1988-1989 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations		
Support to extrabudgetary administrative structures	473.8	668.6
(ii) Extrabudgetary programmes		
Trust Fund for German Language Services	16.2	17.0
Total (a)	490.0	685.6
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	490.0	685.6
	Total	16 326.2

TABLE 28D.11. POST REQUIREMENTS

Organizational unit: Purchase and Transportation Service

	Established posts		Temporary posts		Total
	Regular budget		Extrabudgetary resources		
	1986-1987	1988-1989	1986-1987	1988-1989	
Professional category and above					
D-2	1	-	-	-	1
D-1	1	-	-	-	1
P-5	4	-	-	-	4
P-4	4	-	-	-	4
P-3	6	-	-	-	6
P-2/1	5	-	-	-	5
Total	21 <u>a/</u>	21 <u>a/</u>	-	-	21
General Service category					
Other levels	58	58	-	9	67
Total	58 <u>a/</u>	58 <u>a/</u>	-	9	67
Other categories					
Trades and crafts	40	40	-	-	40
Total	40 <u>a/</u>	40 <u>a/</u>	-	-	40
Grand total	119	119	-	9	128

a/ In accordance with section IX, Job classification of the General Service and related categories, of General Assembly resolution 41/209, the above staffing table reflects the upgrading of 1 Principal level General Service post to the Professional level and of 3 Trades and crafts posts to the General Service Other level, and the downgrading of 12 Principal level General Service posts to the Other level.

(b) Commercial services

(i) Procurement and transportation

28D.23 This programme is carried out by the Purchase, Transportation and Commercial Services Division, which is responsible for obtaining supplies, equipment and contractual services for Headquarters and certain overseas offices, arranges travel and removal services, and operates a number of support services, such as supplies issue, office machine repair, receiving, shipping, inventory control and the operation of official motor vehicles. The other two subprogrammes under the Commercial services programme, namely subprogramme 2, Philatelic sales, and subprogramme 3, Income-generating commercial facilities, are shown under income section 3 (see para. 28D.1). The relevant programme elements of subprogramme 1, Procurement and transportation, are provided below, with the related outputs and services planned for the biennium:

Subprogramme. Procurement and transportation

(a) Resource requirements:

Regular budget: \$15,640,600 (100 per cent of programme total);

Extrabudgetary resources: \$685,600 (100 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6/Add.2), paras. 28.17-28.27.

(c) Programme elements:

1.1 Procurement services*

Services: Procurement of services, supplies and equipment for United Nations Headquarters, information centres, regional commissions, specialized agencies, peace-keeping operations and special missions. Presentation of cases to the Committee on Contracts. Maintenance of a computerized roster of vendors as well as a roster of completed purchase order files and vendor files. Processing of requisitions, bids, purchase orders and invoices.

Significant performance indicators:

(a) Number of contract negotiations 200

(b) Number of purchase orders to be processed 11 100

1.2 Equipment and supplies services

Services:

(i) Procurement of equipment and supplies for the Secretariat;

* Highest priority. Lowest priority indicated under income section 3.

(ii) Property management for non-expendable equipment: records procurement and sales or other disposal actions and moves of property from one location to another;

(iii) Provision of stores control services for expendable supplies to the Secretariat and overseas offices: preparation of orders for supplies for Headquarters and overseas offices, receiving and inspecting reports, requests for printing of forms and delivery of computer paper supplies;

(iv) Office machine repair services: answering service calls, carrying out preventive maintenance, shop repairs and management of office machine service contracts.

Significant performance indicator:

Number of requisitions processed	12 500
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1.3 Travel operations

Services: Provision of laissez-passers, visa applications, customs clearances and travel transactions to staff members of the United Nations and specialized agencies and delegates attending General Assembly sessions.

Significant performance indicator:

Number of travel transactions	41 300
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1.4 Traffic operations

Services: Arrangement of incoming and outgoing shipments for offices at Headquarters and overseas and staff members of the United Nations and specialized agencies. Monitoring of shipments by forwarders. Filing and settlement of insurance claims.

Significant performance indicator:

Number of incoming and outgoing shipments	5 600
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Resource requirements (at revised 1987 rates)

Overtime

28D.24 A continued provision at the resource base level (\$109,200) is requested to cover overtime requirements during peak work-load periods.

External printing and binding

28D.25 It is estimated that resources at the maintenance base level (\$114,700) would cover the requirements for the printing of forms for the Purchase and Transportation Service (travel authorizations, visa and purchasing forms, laissez-passers, etc.).

Other official travel of staff

28D.26 The resources requested under this heading (\$3,600) would provide for two journeys for one week each to Geneva during the biennium to participate in inter-agency consultations on improved co-ordination in purchasing activities.

Rental and maintenance of equipment

28D.27 The estimates under this heading (\$2,074,600) can be broken down as follows:

(a) Rental and maintenance of office equipment: the estimated resources requested under this heading (\$1,327,500) are based on fixed contractual costs and actual usage and on the assumption that both the number of machines and their usage will be reduced during the biennium 1988-1989 as a result of the consolidation of functions of various programmes;

(b) Maintenance and operation of transportation equipment: the resources requested under this heading (\$97,700) would provide for purchases of petrol, automobile parts and the maintenance and repair of all United Nations vehicles, including tractors. Based on historical data and actual expenditures to date in the current biennium, the resources at the maintenance base level are considered adequate to meet requirements for these purposes in the forthcoming biennium;

(c) Rental and maintenance of electronic data-processing equipment: the resources requested under this heading (\$311,600), reflecting a growth of \$61,400, would provide for the rental and maintenance of computer and word-processing equipment throughout the Office of General Services (\$273,300) and the maintenance of data-processing equipment (\$38,300) requested in paragraph 28D.30 (a) below in connection with the proposal for the computerization of the laissez-passer and visa issuance areas of the Transportation Section;

(d) Maintenance of other equipment and furniture: resources requested under this heading (\$208,400), reflecting a resource growth in the amount of \$12,700, relate to the maintenance and repair of such items as office machines, furniture, medical equipment and code machines. The increase results from increases in contractual maintenance agreements;

(e) Local transportation: the resources requested under this heading (\$129,400) are estimated at the maintenance base level. They relate to the cost of a rented limousine and chauffeur for the President of the General Assembly and to local transportation related to obtaining visas for official travel.

Miscellaneous services

28D.28 The estimates under this heading (\$628,700) relate to freight and related costs (\$605,100) and to a variety of costs (\$23,600), reflecting a resource growth of \$13,100 such as the rental and servicing of cable television sets and business research expenses incurred by the purchasing service. Based on historical data and expenditures to date in the current biennium, it is estimated that the resources at the maintenance base level would be adequate to meet requirements for freight and related costs in the forthcoming biennium.

Supplies and materials

28D.29 The estimates under this heading (\$1,959,400) can be broken down as follows:

(a) Stationery: the resources requested under this heading (\$62,200), reflecting negative growth in the amount of \$54,100, relate to the cost of purchasing air mail letterhead stationery: previously purchased bond letterhead paper is now printed internally;

(b) Other expendable office supplies: the resources requested under this heading (\$1,017,800) are estimated at the maintenance base level. They relate to standard office supplies such as messenger and postal mail envelopes, folders, teletype paper and word-processing supplies;

(c) Stencils, duplicating masters and supplies: the resources requested under this heading (\$1,000) reflect a negative growth of \$82,300. This is attributable to the decreased usage of stencils as a result of the introduction of word-processing equipment;

(d) Photocopy paper and supplies: based on historical expenditure data, current inventory and usage to date, it is estimated that the resources requested under this heading (\$714,700) at the maintenance base level would be adequate to meet projected requirements in the forthcoming biennium;

(e) Miscellaneous supplies: the provisions requested under this heading (\$163,700) at the maintenance base level relate to the costs of miscellaneous items such as typing elements, battery packs and conference room supplies.

Furniture and equipment

28D.30 The estimates under this heading (\$1,825,400) can be broken down as follows:

(a) Furniture and fixtures: the estimate under this heading would provide for the acquisition and replacement of furniture for all units based at Headquarters. The estimated requirements of \$1,041,300 comprise \$364,500 for acquisition and \$676,800 for replacement. The acquisition programme relates to new items required for existing staff as a result of increased programme activity, such as shelves, tables, file cabinets and chairs and ergonomic furniture associated with visual display units. The replacement programme covers similar items that are no longer serviceable and is strictly limited to the cost of replacing deteriorated furniture that cannot be repaired because parts are no longer available or for which repairs are uneconomical. The acquisition and replacement programme approved for the biennium 1986-1987 has been deferred on account of the financial crisis;

(b) Office equipment: the estimated requirements of \$509,800 comprise \$233,500 for acquisition of office equipment for existing levels of staff and programme activity and \$276,300 for the replacement of typewriters, calculators, accounting machines and dictating equipment that are no longer serviceable. The acquisition and replacement programme approved for the biennium 1986-1987 has been deferred on account of the financial crisis;

(c) Acquisition of data-processing equipment: a non-recurrent appropriation of \$147,400 is requested to provide for 15 terminals and 2 printers in connection with the Materials Management Information System (\$30,400), and 7 word-processing

terminals, 2 printers, 1 microcomputer system and 5 personal computers in connection with the proposed computerization of the laissez-passer and visa issuance areas of the Transportation Section (\$117,000). The latter project was approved in the biennium 1986-1987 but deferred on account of the financial crisis;

(d) Transportation equipment: an amount of \$126,900 is requested to implement the normal replacement programme, which is based on the age or mileage of the vehicle.

(c) Technical support services

TABLE 28D.12. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1986-1987 appropriation	Estimated additional requirements				Total increase	1988-1989 estimates
		Revaluation of 1986-1987 resource base (at revised 1987 rates)	Re-source growth (at revised 1987 rates)	Inflation in 1988 and 1989			
Established posts	20 601.3	(1 331.5)	-	893.3	(438.2)	20 163.1	
General temporary assistance	96.1	1.4	-	4.5	5.9	102.0	
Overtime	1 437.3	21.2	-	66.3	87.5	1 524.8	
Common staff costs	7 150.3	(457.1)	-	294.1	(163.0)	6 987.3	
Representation allowances	1.2	-	-	-	-	1.2	
Other official travel of staff	33.5	0.3	-	1.5	1.8	35.3	
External printing and binding	18.6	0.2	-	0.8	1.0	19.6	
Rental and maintenance of premises	44 563.2	728.7	(998.9)	2 013.0	1 742.8	46 306.0	
Utilities	18 707.0	277.1	(2 722.9)	738.9	(1 706.9)	17 000.1	
Communications	15 800.5	(386.0)	752.4	752.5	1 118.9	16 919.4	
Supplies and materials	225.3	3.3	-	10.3	13.6	238.9	
Telecommunications engineering services for conference activities	4 037.4	61.7	8.9	186.6	257.2	4 294.6	
Furniture and equipment	436.5	(122.3)	438.5	33.9	350.1	786.6	
Total	113 108.2	(1 203.0)	(2 522.0)	4 995.7	1 270.7	114 378.9	

Analysis of real growth (at revised 1987 rates)

(1) Total revalued 1986-1987 resource base	Resource growth				Rate of real growth over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
111 905.2	(2 522.0)	738.5	-	(3 260.5)	(2.9)%

TABLE 28D.12 (continued)

(2) Extrabudgetary resources

	1986-1987 estimated expenditures	1988-1989 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations		
Support to extrabudgetary administrative structures	1 949.4	2 039.3
(ii) Extrabudgetary programmes		
UNFICYP account	68.7	75.4
Trust Fund for German Language Services	124.4	134.4
Technical co-operation programme support	1 500.0	1 500.0
Total (a)	3 642.5	3 749.1
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	3 642.5	3 749.1
Total		118 128.0

TABLE 28D.13. POST REQUIREMENTS

Programme: Technical support services

	Established posts		Temporary posts				Total
	Regular budget		Regular budget		Extrabudgetary resources		
	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989	
Professional category and above							
D-2	1	1	-	-	-	-	1
D-1	2	2	-	-	-	-	2
P-5	7	7	-	-	-	-	7
P-4	4	4	-	-	-	-	4
P-3	11	11	-	-	-	-	11
P-2/1	6	6	-	-	-	-	6
Total	31	31	-	-	-	-	31
General Service category							
Principal level	11	11	-	-	5	5	16
Other levels	214	214	-	-	22	22	236
Total	225	225	-	-	27	27	252
Other categories							
Trades and crafts	143	143	-	-	-	-	143
Total	143	143	-	-	-	-	143
Grand total	399 a/	399 a/	-	-	27	27	426

a/ See footnotes to tables 28D.15 and 28D.17.

(c) Technical support services

28D.31 Programme 3, Technical support services, consists of three subprogrammes, namely, Building operation and maintenance, Communications and Records management. As indicated in paragraph 28D.3 above, the resources for the latter are provided for under the communications subprogramme. The details are set out in the tables and text below.

(i) Building operation and maintenance

TABLE 28D.14. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1986-1987 appropriation	Estimated additional requirements				Total increase	1988-1989 estimates
		Revaluation of 1986-1987 resource base (at revised 1987 rates)	Re-growth (at revised 1987 rates)	Inflation in 1988 and 1989			
Established posts	9 595.0	(570.0)	-	409.7	(160.3)	9 434.7	
General temporary assistance	96.1	1.4	-	4.5	5.9	102.0	
Overtime	513.6	7.6	-	23.7	31.3	544.9	
Common staff costs	3 336.8	(209.0)	-	148.4	(60.6)	3 276.2	
Other official travel of staff	17.5	-	-	0.9	0.9	18.4	
External printing and binding	3.1	0.1	-	0.1	0.2	3.3	
Rental and maintenance of premises	44 563.2	728.7	(998.9)	2 013.0	1 742.8	46 306.0	
Utilities	18 707.0	277.1	(2 722.9)	738.9	(1 706.9)	17 000.1	
Furniture and equipment	150.5	2.2	-	6.9	9.1	159.6	
Total	76 982.8	238.1	(3 721.8)	3 346.1	(137.6)	76 845.2	

Analysis of real growth (at revised 1987 rates)

(1) Total revalued 1986-1987 resource base	Resource growth				Rate of real growth over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
77 220.9	(3 721.8)	-	-	(3 721.8)	(4.8)%

TABLE 28D.14 (continued)

(2) Extrabudgetary resources

	1986-1987 estimated expenditures	1988-1989 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes		
Trust Fund for German Language Services	109.4	118.4
Technical co-operation programme support	1 500.0	1 500.0
Total (a)	1 609.4	1 618.4
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	1 609.4	1 618.4
	Total	78 463.6

TABLE 28D.15. POST REQUIREMENTS

Organizational unit: Buildings Management Service

	Established posts		Temporary posts		Total
	Regular budget		Extrabudgetary resources		
	1986-1987	1988-1989	1986-1987	1988-1989	
Professional category and above					
D-1	1	-	-	-	1
P-5	2	-	-	-	2
P-4	1	-	-	-	1
P-3	2	-	-	-	2
P-2/1	2	-	-	-	2
Total	8 a/	8 a/	-	-	8
General Service category					
Principal level	4	-	-	-	4
Other levels	33	-	-	-	33
Total	37 a/	37 a/	-	-	37
Other categories					
Trades and crafts	143	-	-	-	143
Total	143 a/	143 a/	-	-	143
Grand total	188	188	-	-	188

a/ In accordance with section IX, Job classification of the General Service and related categories, of General Assembly resolution 41/209, the above staffing table reflects the upgrading of one Principal level General Service post to the Professional level, and one Trades and crafts post to the General Service Other level; and the downgrading of five Principal level General Service posts to the Other level (see A/C.5/41/30).

(i) Building operation and maintenance

28D.32 Subprogramme 1, Building operation and maintenance, of programme 3, Technical support services, is carried out by the Buildings Management Service. The programme elements of this subprogramme and related outputs and services are described below:

Subprogramme 1. Building operation and maintenance

(a) Resource requirements:

Regular budget: \$76,845,200 (67.2 per cent of programme total);

Extrabudgetary resources: \$1,618,400 (43.2 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6/Add.2), paras. 28.63-28.77.

(c) Programme elements:

1.1 Maintenance and operations services

Services:

(i) Provision of heating, ventilating and air-conditioning services, plumbing services, carpentry/upholstery/carpet services and painting and general maintenance services;

(ii) Maintenance of stock of supplies necessary for upkeep of buildings and issuance of tools and materials to workers;

(iii) Engagement of contractors for miscellaneous maintenance services for both United Nations-owned and outside rented premises;

(iv) Supervision of electrical maintenance, through contractual arrangements, on a continuous basis and electrical construction work as required throughout the Headquarters complex; contractual arrangements for operation and maintenance of the lifts in the Headquarters complex; contractual arrangements for cleaning of the Headquarters complex (2,583,000 sq. ft.) and of the Park Avenue archives (40,000 sq. ft.).

Significant performance indicator:

Number of work orders completed	24 800
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1.2 Planning and design services

Services:

(i) Architectural and engineering services: design and supervision of alterations and improvements, major maintenance and electrical construction projects for Headquarters buildings;

(ii) Office space planning services: allocation of space in the Headquarters buildings and rented premises, development of office layouts and cost estimates, and moving of furniture and equipment;

(iii) Rental services: provision for office and storage space in rented premises.

Significant performance indicators:

(a) Number of alteration and improvement projects to be implemented	20
(b) Number of major maintenance projects to be supervised	30
(c) Number of electrical construction projects to be implemented	160

1.3 Information and reception services

Services: Provision of information and reception services in the delegates' lounge and lobbies at Headquarters to delegates, staff and visitors; handling telephone requests for information by the public, diplomatic mission personnel and staff.

Significant performance indicators:

(a) Number of evening meetings	400
(b) Number of Security Council meetings	300

Resource requirements (at revised 1987 rates)

General temporary assistance

28D.33 A continued provision at the resource base level (\$97,500) is requested to provide for the engagement of gardeners during the growing season. Requirements for replacements of staff on sick leave and maternity leave would be covered by the provision under the Office of the Assistant Secretary-General.

Overtime

28D.34 The resources requested under this heading (\$521,200) would cover the cost of emergency repair and maintenance work that, by its nature, must be carried out after working hours.

Other official travel of staff

28D.35 The resources requested (\$17,500) relate to the requirement that the Office of General Services should review major maintenance and alterations and improvement requirements of the regional commissions and should cover the cost of sending an engineer to Geneva, Bangkok, Santiago and Addis Ababa for the purpose of reviewing

on site the major maintenance and alteration work proposals for inclusion in the proposed programme budget for the biennium 1990-1991.

Rental and maintenance of premises

28D.36 The estimate under this heading (\$44,293,000), reflecting a negative growth of \$998,900, can be broken down as follows:

(a) Rental of premises: The estimate under this heading (\$24,872,300), which reflects a negative growth of \$1,738,000, provides for the rental of the following premises: the buildings at 1 and 2 United Nations Plaza, the Park Avenue archives space and the John F. Kennedy Airport diplomatic pouch office. The negative growth is due to the non-renewal of the rental contract of rented space in the Alcoa building (866 United Nations Plaza) and the Long Island City warehouse;

(b) Minor alterations to premises: The estimate under this heading (\$528,900), reflecting a resource growth of \$116,800, would provide for the procurement of movable office partitions and electrical construction costs in connection with office alteration work. The growth proposed is based on anticipated work-load requirements for the biennium 1988-1989;

(c) Supplies for maintenance of premises: Resources requested under this heading (\$1,705,300) at the maintenance base level are based on actual expenditures and relate to the maintenance of the Headquarters buildings;

(d) Miscellaneous maintenance services: The requirements under this heading provide for the cost of maintenance of rented premises, carpet cleaning, refuse removal, replacement of air filters in the heating and air-conditioning plant, and exterminating services. The resources requested (\$2,167,400), reflecting growth of \$634,000, are based on actual maintenance costs over the last three years. The growth requested would bring the estimates in line with the actual cost of maintaining rented premises in the buildings at 1 and 2 United Nations Plaza;

(e) Electrical maintenance: Electrical maintenance service is provided on a contractual basis. The estimate under this heading (\$3,770,800), reflecting resource growth of \$280,300, is based on actual expenditures in 1985 and 1986 for wages and benefits;

(f) Elevator operation and maintenance: Elevator operation and maintenance services are provided on a contractual basis. Based on actual expenditures to date in the current biennium, the resources at the maintenance base level (\$2,372,000) are considered adequate;

(g) Cleaning services: Cleaning services are provided on a contractual basis. Proposals for the biennium 1988-1989 (\$8,876,300), reflecting a negative growth of \$292,000, are based on the assumption that whilst the level of services would be higher than during the biennium 1986-1987, the standards would be lower than those set for 1984-1985.

Utilities

28D.37 The estimate under this heading (\$16,261,200), reflecting a negative growth of \$2,722,900, can be broken down as follows:

(a) Electricity: The resources requested (\$7,900,000), reflecting a negative growth of \$1,334,200, are based on the assumption that the reduced level of lighting provided during the biennium 1986-1987 would continue during 1988-1989;

(b) Steam: The estimate under this heading (\$8,120,500), reflecting negative growth in the amount of \$1,269,500, is based on actual expenditures in 1985 and past seasonal trends. The estimate assumes normal levels of heating and cooling;

(c) Water: The provision requested under this heading (\$180,200) is requested at the maintenance level;

(d) Fuel, oil and coke: Resources previously requested under fuel, oil and coke relate exclusively to the expenditures incurred at the Long Island City warehouse. Since the lease will not be renewed in the biennium 1988-1989, the corresponding total resources of \$119,200 are reflected as negative growth;

(e) Other utilities: The estimate under this heading (\$60,500) would cover the cost of gas used for cooking.

Furniture and equipment

28D.38 The resources requested under this heading are at the maintenance base level of \$152,700. This consists of \$119,900 for the normal replacement of building maintenance equipment and \$32,800 for gardening equipment.

(ii) Communications 2/

TABLE 28D.16. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1986-1987 appropriation	Estimated additional requirements				Total increase	1988-1989 estimates
		Revaluation of 1986-1987 base (at revised rates)	Resource growth (at revised rates)	Re-source growth (at revised rates)	Inflation in 1988 and 1989		
Established posts	11 006.3	(761.5)	-	483.6	(277.9)	10 728.4	
Overtime	923.7	13.6	-	42.6	56.2	979.9	
Common staff costs	3 813.5	(248.1)	-	145.7	(102.4)	3 711.1	
Representation allowances	1.2	-	-	-	-	1.2	
Other official travel of staff	16.0	0.3	-	0.6	0.9	16.9	
External printing and binding	15.5	0.1	-	0.7	0.8	16.3	
Telecommunications engineering services for conference activities	3 998.9	61.1	-	184.5	245.6	4 244.5	
Cables and telex charges	1 260.8	18.6	505.6	82.5	606.7	1 867.5	
Rental of alternate voice/data circuits	3 086.2	61.1	(187.1)	155.1	29.1	3 115.3	
Computerized message system	1 162.9	(617.9)	-	20.7	(597.2)	565.7	
Telephone-rental	5 285.5	78.3	-	243.8	322.1	5 607.6	
Telephone-local messages	868.0	12.8	183.2	48.4	244.4	1 112.4	
Telephone-installations	455.6	6.7	-	21.0	27.7	483.3	
Postage	1 486.1	21.9	777.0	103.7	902.6	2 388.7	
Pouches	2 195.4	32.5	(526.3)	77.3	(416.5)	1 778.9	
Rental of voting equipment	38.5	0.6	8.9	2.1	11.6	50.1	
Communications equipment and supplies	511.3	(121.2)	438.5	37.3	354.6	865.9	
Total	36 125.4	(1 441.1)	1 199.8	1 649.6	1 408.3	37 533.7	

Analysis of real growth (at revised 1987 rates)

(1) Total revalued 1986-1987 resource base	Resource growth				Rate of real growth over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
34 684.3	1 199.8	738.5	-	461.3	1.3%

2/ Includes Records management subprogramme (see paras. 28D.39).

TABLE 28D.16 (continued)

(2) Extrabudgetary resources

	1986-1987 estimated expenditures	1988-1989 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations		
Support to extrabudgetary administrative structures	1 949.4	2 039.3
(ii) Extrabudgetary programmes		
UNFICYP account	68.7	75.4
Trust Fund for German Language Services	15.0	15.7
Total (a)	2 033.1	2 130.4
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	2 033.1	2 130.4
	Total	39 664.1

TABLE 28D.17. POST REQUIREMENTS

Organizational unit: Communications, Archives and Records Service

	Established posts		Temporary posts				Total
	Regular budget		Regular budget		Extrabudgetary resources		
	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989	
Professional category and above							
D-2	1	1	-	-	-	-	1
D-1	1	1	-	-	-	-	1
P-5	5	5	-	-	-	-	5
P-4	3	3	-	-	-	-	3
P-3	9	9	-	-	-	-	9
P-2/1	4	4	-	-	-	-	4
Total	23 a/	23 a/	-	-	-	-	23
General Service category							
Principal level	7	7	-	-	5	5	12
Other levels	181	181	-	-	22	22	203
Total	188 a/	188 a/	-	-	27	27	215
Grand total	211 a/	211 a/	-	-	27	27	238

a/ In accordance with section IX, Job classification of the General Service and related categories, of General Assembly resolution 41/209, the above staffing table reflects the upgrading of 1 Principal level General Service post to the Professional level, 4 Trades and crafts posts to the General Service Other level; and the downgrading of 14 Principal level General Service posts to the Other level.

(ii) Communications

28D.39 Subprogrammes 2, Communications, and 3, Records management, are carried out by the Communications, Archives and Records Service. The programme elements and related output and services are described below:

Subprogramme 2. Communications

(a) Resource requirements:

Regular budget: \$34,455,900 (30.1 per cent of programme total);

Extrabudgetary resources: \$2,130,400 (56.8 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6/Add.2), paras. 28.78-28.85.

(c) Programme elements:

2.1 Communications services*

Services:

(i) Provision of world-wide electronic communications services and network facilities comprising telex, facsimile, dedicated voice, satellite and data channels utilized by all organizations in the United Nations system;

(ii) Telephone operator-assisted calls, telephone installations and line rentals.

Significant performance indicator:

Number of incoming and outgoing messages processed	1 802 678
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2.2 Technical services*

Services:

(i) Telecommunications engineering services: utilization of the services of contractual telecommunications personnel and staff engineers, design, operation and maintenance of Headquarters conference and meetings services electronic facilities and equipment for television and radio broadcasting operations;

(ii) Provision of advice and technical support regarding the above services and operations to United Nations agencies and Governments for conferences they host;

(iii) Provision of sound recording services for archival purposes at Headquarters and to overseas meetings and conferences.

* Highest priority.

Significant performance indicators:

- | | |
|---|---------|
| (a) Number of technical meeting services to be provided | 9 000 |
| (b) Number of recordings to be produced | 412 400 |

2.3 Mail operations

Services:

- (i) Provision of postal mail management for United Nations offices and agencies;
- (ii) Provision of diplomatic pouch service to 139 destinations;
- (iii) Provision of messenger services for approximately 6,000 officials and staff.

Significant performance indicator:

- | | |
|---|------------|
| (a) Number of incoming and outgoing pouch bags | 195 000 |
| (b) Number of pieces of incoming mail sorted | 12 001 400 |
| (c) Number of pieces of outgoing postal mail dispatched | 3 782 600 |

Subprogramme 3. Records management

- (a) Resource requirements: regular budget: \$3,077,800 (2.7 per cent of programme total).
- (b) Reference: medium-term plan 1984-1989 (A/37/6/Add.2), paras. 28.86-28.98.
- (c) Programme elements:

3.1 Records management services**

Services: Current records services: (a) provision of decentralized records services to Secretariat offices and development of records management programmes; (b) establishment and maintenance of a register of the Organization's current records, a central index and reference service; (c) provision of advisory services to United Nations overseas offices on records planning, policy and procedures; and (d) establishment and maintenance of a vital records protection programme at Headquarters and overseas offices.

Significant performance indicator:

Number of records management programmes developed	20
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** Lowest priority.

3.2 Archival services

Services:

(i) Maintenance, appraisal, preservation and retrieval of records of the United Nations and its subsidiary organs as evidence of their functions and activities as well as safeguarding the inviolability of their records;

(ii) Provision of source material for scholarly research.

Significant performance indicators:

(a) Accessions: Linear feet	6 000
(b) Disposals: Linear feet	4 000

Resource requirements (at revised 1987 rates)

Overtime

28D.40 A continued provision at the resource base level (\$937,300) is requested to provide essential communications services during peak work-load periods.

Other official travel of staff

28D.41 The resources requested under this heading (\$16,300) relate to inter-agency and government consultations on records management and development, world-wide diplomatic pouch network, as well as travel in connection with co-ordination of alternate voice/data facilities.

External printing and binding

28D.42 It is estimated that an amount of \$15,600 would cover the cost of printing of forms related to communications.

Telecommunications engineering services for conference activities

28D.43 The resources requested under this heading (\$4,060,000) at the maintenance base level should be adequate for the continuation in the biennium 1988-1989 of the level of meetings services and maintenance activity being experienced during the current biennium.

Cables and telex charges

28D.44 The resources requested under this heading (\$1,785,000), reflecting a resource growth of \$505,600, would bring the appropriation in line with the actual cost of cables and telex charges. Actual experience in 1985 and 1986 indicates that with the introduction of the alternate voice/data network expenditures decreased by 42 per cent in 1986 compared to 1985 (\$1,466,000 in 1985 and \$850,000 in 1986) and that the volume of traffic decreased by 25 per cent (8,613,405 words in 1985 and 6,482,805 words in 1986). For 1988-1989 it is assumed that the volume of traffic would be approximately 6,800,000 words per year, which would entail a resource growth as estimated above.

Rental of alternate voice/data circuits

28D.45 The resources requested under this heading (\$2,960,200) relate to: the rental and maintenance costs of the alternate voice/data circuits between New York, Addis Ababa, Bangkok, Nairobi, Santiago and Vienna (\$2,660,200), reflecting a negative growth of \$487,100; and a non-recurrent provision for the proposed purchase of two small satellite terminals (\$300,000) to provide satellite communications to overseas duty stations for the personal security of United Nations staff members.

Computerized message system

28D.46 The resources requested under this heading (\$545,000) at the maintenance base level relate to the maintenance of the computerized message switching system in New York and Geneva.

Telephone rental

28D.47 The resources requested under this heading (\$5,363,800) would provide for the trunk and tie-line rental costs and payments in accordance with the lease to purchase agreements for the acquisition of the United Nations privately owned telephone system.

Telephone, local messages

28D.48 The resources under this heading (\$1,064,000) reflect resource growth in the amount of \$183,200. The projected expenditure is maintained at the level of charges incurred in 1985 and 1986. It is expected that anticipated rate increases in the biennium 1988-1989 will be offset by stricter controls resulting from the acquisition of the United Nations privately owned telephone system. The increase results from changes introduced by New York Telephone in the rate structure in 1985. Additionally, greater use of facsimile machines and personal computer access to local data bases using telephone lines results in increased message unit charges under this account.

Telephone installations

28D.49 The resources requested under this heading (\$462,300) at the maintenance base level relate to the cost of additions, office moves, changes and inventories of telephone instruments, exchange hardware and station wire.

Postage

28D.50 The estimate under this heading (\$2,285,000) reflects a resource growth in the amount of \$777,000. The projected increase is attributed to an increase in volume due mainly to the new practice of utilizing the national postal services' inexpensive rates for transmitting low-priority documents to overseas offices instead of using diplomatic pouch facilities at more costly rates.

Pouches

28D.51 The resources reflected under this heading (\$1,701,600) reflect negative resource growth in the amount of \$526,300, which is attributed to the alternate method of transmitting low-priority documents via postal services.

Rental of voting equipment

28D.52 The estimate under this heading (\$48,000), reflecting resource growth in the amount of \$8,900, is based on the actual contractual cost for the rental and maintenance of the equipment.

Communications equipment and supplies

28D.53 The resources requested under this heading (\$828,600) include non-recurrent resource growth in the amount of \$438,500 for the purchase of 21 code machines to complete the programme of replacing obsolete machines that began in the 1984-1985 biennium. The remaining \$390,100 relates to recording equipment supplies (\$40,300), telecommunications equipment supplies (\$188,300), the normal replacement programme for communications supplies, parts and equipment (\$67,800) and conference-servicing equipment (\$93,700).