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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1988-1989*

PART IV. ECONOMIC, SOCIAL AND HUMANITARIAN ACTIVITIES

Section 21. Office of the United Nations High Commissioner
for Refugees

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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).

SECTION 21. OFFICE OF THE UNITED NATIONS HIGH COMMISSIONER
FOR REFUGEES

TABLE 21.1. 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		
	\$	%	\$	%	\$	%	\$	%	
36 701.4	(1 059.7)	(2.8)	(559.0)	(1.5)	1 589.9	4.3	(28.8)	-	36 672.6

Analysis of real growth (at revised 1987 rates)

(1) Total revalued 1986-1987 resource base	Resource growth				(5) Adjusted	Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted		
35 641.7	(559.0)	-	-	(559.0)	(1.5)%	

TABLE 21.1 (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	94 897.0	97 270.0
Total (a)	94 897.0	97 270.0
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	777 003.0	796 500.0
Total (c)	777 003.0	796 500.0
Total (a), (b) and (c)	871 900.0	893 770.0
	Total, direct costs	930 442.6

TABLE 21.2. ANALYSIS OF REVALUED 1986-1987 RESOURCE BASE (AT REVISED 1987 RATE)

(Thousands of United States dollars)

	(1)	(2)	Non-recurrent items	Established posts	Other objects of expenditure	Additional requirements			Total (8)	Net additional requirements (9)	Total revalued 1986-1987 resource base (10)	(1)+(9)
						Delayed impact of 1986-1987 growth	Recosting at revised 1987 rates	Special adjustments (7)				
Programme												
A. Policy-making organs	23.1	-	-	-	1.1	-	1.1	1.1	1.1	1.1	24.2	
B. Executive direction and management	1 762.0	-	-	65.8	7.6	(126.6)	(53.2)	(53.2)	(53.2)	(53.2)	1 708.8	
C. Programmes of activity: International protection of and assistance to refugees	26 244.0	-	-	615.3	150.7	(1 575.4)	(809.4)	(809.4)	(809.4)	(809.4)	25 434.6	
D. Programme support:												
1. External relations, information and fund-raising	3 863.3	-	-	128.9	36.2	(250.3)	(85.2)	(85.2)	(85.2)	(85.2)	3 778.1	
2. Administration, management and general services	4 809.0	-	-	175.4	35.6	(324.0)	(113.0)	(113.0)	(113.0)	(113.0)	4 696.0	
Total	36 701.4	-	-	985.4	231.2	(2 276.3) ^{a/}	(1 059.7)	(1 059.7)	(1 059.7)	(1 059.7)	35 641.7	

a/ Reflects the revised 1988-1989 vacancy rate.

TABLE 21.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1988-1989 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME

(Thousands of United States dollars)

Programme	1986-1987 appropriation	Estimated additional requirements				1988-1989 estimates	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		
A. Policy-making organs	23.1	1.1	-	0.6	1.7	7.3	24.8
B. Executive direction and management	1 762.0	(53.2)	1 714.3	43.4	1 704.5	96.7	3 466.5
C. Programmes of activity: International protection of and assistance to refugees	26 244.0	(809.4)	(199.1)	1 433.6	425.1	1.6	26 669.1
D. Programme support:							
1. General support services	4 809.0	(113.0)	1 703.9	112.3	1 703.2	35.4	6 512.2
2. External relations, information and fund-raising	3 863.3	(85.2)	(3 778.1)	-	(3 863.3)	(100.0)	(100.0)
Total	36 701.4	(1 059.7)	(559.0)	1 589.9	(28.8)	-	36 672.6

TABLE 21.4. 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)	1986-1987 resource growth (at revised 1987 rates)	1988 and 1989 increase	1988-1989 estimates		
Established posts	20 890.9	(914.3)	(40.6)	800.5	(154.4)	20 736.5	(0.2)
General temporary assistance	337.7	16.3	-	9.1	25.4	363.1	-
Consultants	402.6	12.3	(124.5)	16.5	(95.7)	306.9	(30.0)
Overtime	76.0	3.0	(0.2)	3.7	6.5	82.5	(0.2)
Common staff costs	8 545.5	(380.5)	12.2	373.4	5.1	8 550.6	0.1
Representation allowances	18.8	3.6	-	-	3.6	22.4	-
Travel of representatives	18.7	0.9	-	0.5	1.4	20.1	-
Travel of staff to service meetings	71.0	3.4	(14.9)	1.3	(10.2)	60.8	(20.0)
Other official travel of staff	1 892.1	63.0	(391.0)	89.9	(238.1)	1 654.0	(19.9)
Contractual services	86.6	4.2	-	2.4	6.6	93.2	-
Contracts - external translation and interpretation	28.3	0.9	-	1.7	2.6	30.9	-
External printing and binding	338.0	16.3	-	9.0	25.3	363.3	-
Rental and maintenance of premises	876.6	21.3	-	68.6	89.9	966.5	-
Utilities	95.7	2.3	-	7.5	9.8	105.5	-
Rental and maintenance of equipment	518.4	13.3	-	39.0	52.3	570.7	-
Communications	1 188.2	33.8	-	81.4	115.2	1 303.4	-
Hospitality	112.4	3.2	-	8.4	11.6	124.0	-
Miscellaneous services	123.2	3.4	-	9.5	12.9	136.1	-
Supplies and materials	467.6	15.4	-	27.2	42.6	510.2	-
Furniture and equipment	419.3	10.3	-	32.7	43.0	462.3	-
Other expenditures	46.9	1.1	-	3.7	4.8	51.7	-
Contributions/joint activities	146.9	7.1	-	3.9	11.0	157.9	-
Total	36 701.4	(1 059.7)	(559.0)	1 589.9	(28.8)	36 672.6	(1.5)

TABLE 21.5. POST REQUIREMENTS
 Organizational unit: Office of the United Nations High Commissioner for Refugees

	Established posts		Temporary posts				Total	
	Regular budget	1988-1989	Regular budget	1988-1989	1986-1987	1988-1989		
	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989
Professional category and above								
USG	1	1	-	-	-	-	1	1
ASG	1	1	-	-	-	-	1	1
D-2	7	7	-	4	4	4	11	11
D-1	17	17	-	16	16	16	33	33
P-5	37	37	-	41	42	42	78	79
P-4	27	27	-	81	85	85	108	112
P-3	17	17	-	106	110	110	123	127
P-2/1	13	13	-	31	28	28	44	41
Total	120	120	-	279	285	285	399	405
General Service category								
Principal level	4	4	-	-	14	15	18	19
Other levels	65	65	-	152	187	187	217	252
Total	69	69	-	166	202	202	235	271
Other categories								
National offices	-	-	-	-	21	10	21	10
Local level	101	101	-	320	289	289	421	390
Total	101	101	-	341	299	299	442	400
Grand total	290	290	-	786	786	786	1 076	1 076

OFFICE OF THE UNITED NATIONS HIGH COMMISSIONER FOR REFUGEES

21.1 The Office of the United Nations High Commissioner for Refugees (UNHCR) was established as from 1 January 1951 under General Assembly resolution 319 A (IV). The terms of reference of the Office were established in a statute approved by the General Assembly in its resolution 428 (V) and have been extended by subsequent resolutions that have requested the High Commissioner to use his good offices to assist particular groups of refugees, returnees or displaced persons in a refugee like situation. An Executive Committee of the Programme of the United Nations High Commissioner for Refugees was established by the Economic and Social Council in its resolution 672 (XXV) to take office on 1 January 1959, under the terms of reference established by the General Assembly in its resolution 1166 (XII) and with authority to review and give final approval to the use of extrabudgetary funds made available to the High Commissioner.

21.2 The essential functions of UNHCR, as outlined in its Statute, are to provide international protection to refugees and to seek durable solutions to refugee problems. On the one hand, UNHCR is required to safeguard the fundamental principles of asylum and non-refoulement and to ensure that the basic rights of refugees are respected and that they are treated in a decent and humane manner. On the other hand, UNHCR has had to develop, at the request of the General Assembly and the Governments concerned, substantial material assistance programmes to meet the increasing dimensions and complexity of refugee needs. Particularly in relation to the latter kinds of activity, UNHCR essentially responds to situations that cannot be foreseen. Nevertheless, attempts have been made in the proposed programme budget now submitted to identify activities of a continuing nature, such as provision of legal advisory services or multi-year rural settlements projects and to define output and activities under all programmes.

21.3 The programmatic structure of this section of the budget conforms to the structure as set out in chapter 8 of the medium-term plan for the period 1984-1989, 1/ except that, in line with the reorganization at UNHCR headquarters, the following changes and redeployment of activities have been included:

(a) Executive direction and management will continue to include the functions performed by the Office of the High Commissioner and, in addition, the political and some of the other functions hitherto performed by the Division of External Affairs. The functions performed by the Emergency Unit have been transferred to the Programme of activity;

(b) Programme support will continue to include the functions previously performed by the Division of Administration and those related to public information hitherto performed by the Division of External Affairs; all other functions previously performed by the Division of External Affairs and those related to the Electronic Data-Processing Unit have been transferred to Executive direction and management.

The corresponding changes and redeployment of resources arising from the above result in a net zero real growth.

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

21.4 Under article 20 of the statute of UNHCR, only the administrative costs relating to the functioning of the Office shall be borne by the regular budget of the United Nations. The General Assembly, at its thirty-seventh session, considered the conclusions of a joint review (A/C.5/37/1) by the Secretary-General and the High Commissioner on the implications of article 20 and endorsed the opinion of the Advisory Committee on Administrative and Budgetary Questions that proposals for transfers of posts from extrabudgetary funds to the regular budget should be taken on a case-by-case basis in the context of the programme budget proposals for 1984-1985 and subsequent bienniums, on the basis of criteria which had been accepted by the Advisory Committee. Accordingly, the General Assembly, at its thirty-eighth session, approved for the biennium 1984-1985 the transfer to the regular budget of 15 posts previously financed by extrabudgetary funds and the transfer to extrabudgetary funds of 22 posts previously financed by the regular budget as a first part of a gradual process of redressing the apportionment of administrative costs between regular and extrabudgetary funds.

21.5 For the biennium 1986-1987 the General Assembly, at its fortieth session, approved the following transfers of posts to and from the regular budget: 1 P-5, 2 P-3, 1 P-2 and 8 General Service posts from the voluntary funds to the regular budget, and 1 P-5, 3 P-2 and 8 General Service posts from the regular budget to the voluntary funds. All the posts thus transferred from the voluntary funds were among those identified in annex II of document A/C.5/37/1 as proper charges to the regular budget.

21.6 Thus, of the posts identified in annex II of document A/C.5/37/1, there remain 45 Professional posts to be transferred to the regular budget and a net of 29 General Service posts to be transferred from the regular budget. In view of the overall constraints on the programme budget and in light of the approval by the General Assembly of the recommendation by the Group of High-Level Intergovernmental Experts to Review the Efficiency of the Administrative and Financial Functioning of the United Nations (Group of 18) that the overall number of posts be reduced by 15 per cent by the end of 1989, the Secretary-General has decided to postpone consideration of the question of further transfer of posts to the regular budget until after the biennium 1988-1989.

21.7 An overall reduction of 30 per cent under consultants and 20 per cent under travel has been applied.

A. Policy-making organs

TABLE 21.6. 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			
Overtime	4.4	0.2	-	0.1	0.3	4.7	
Travel of representatives	18.7	0.9	-	0.5	1.4	20.1	
Total	23.1	1.1	-	0.6	1.7	24.8	

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	
24.2	-	-	-	-	-

(2) Extrabudgetary resources

	-
Total	24.8

A. Policy-making organs

21.8 The Executive Committee of the High Commissioner's programme consists of representatives of 40 member countries and of the United Nations Council for Namibia. The Committee normally meets every year in October at Geneva and in special sessions and informal meetings as may be required. Since October 1976, a Sub-Committee of the Whole on the International Protection of Refugees meets prior to the session of the Committee to study the more technical and legal aspects of the protection of refugees. A Sub-Committee on Administrative and Financial Matters was formally established by the Executive Committee at its thirty-second session (1981) to assist the Committee in its consideration of the managerial, financial and administrative aspects of its work. Reports on the sessions of the Executive Committee are submitted to the General Assembly as addenda to the reports of the High Commissioner.

Resource requirements (at revised 1987 rates)

Overtime

21.9 The estimated resource requirements for overtime (\$4,600) relate to the provision of secretarial services to the sessions of the Executive Committee of the High Commissioner's Programme.

Travel of representatives

21.10 The estimated resource requirement under this heading (\$19,600) relates to the participation of representatives of national liberation movements to the sessions of the Executive Committee of the High Commissioner's Programme.

B. Executive direction and management

TABLE 21.7. 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)	Resource growth (at revised rates)	Inflation in 1988 and 1989			
Established posts	1 214.6	(47.4)	1 197.6	27.8	1 178.0	2 392.6	
Consultants	24.9	1.1	-	0.6	1.7	26.6	
Overtime	-	-	3.0	0.1	3.1	3.1	
Common staff costs	364.0	(13.6)	359.2	6.9	352.5	716.5	
Representation allowances	14.0	-	-	-	-	14.0	
Travel of staff to service meetings	29.6	1.4	(6.2)	0.6	(4.2)	25.4	
Other official travel of staff	74.0	3.6	50.1	3.4	57.1	131.1	
Contracts - external translation and interpretation	4.4	0.2	-	0.1	0.3	4.7	
Rental and maintenance of equipment	17.5	0.9	1.8	0.5	3.2	20.7	
Communications	18.2	0.8	55.6	2.0	58.4	76.6	
Supplies and materials	0.8	(0.2)	53.2	1.4	54.4	55.2	
Total	1 762.0	(53.2)	1 714.3	43.4	1 704.5	3 466.5	

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	
1 708.8	1 714.3	-	-	1 714.3	100.3%

TABLE 21.7 (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	8 057.0	8 258.0
Total (a)	8 057.0	8 258.0
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	8 057.0	8 258.0
	Total	11 724.5

TABLE 21.8. POST REQUIREMENTS

Programme: Executive direction and management

	Established posts		Temporary posts				Total	
	Regular budget	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989		
	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989
Professional category and above								
USG	1	1	-	-	-	-	1	1
ASG	1	1	-	-	-	-	1	1
D-2	-	-	-	1	1	-	1	-
D-1	-	1	-	2	2	5	2	6
P-5	1	3	-	1	2	2	2	5
P-4	-	3	-	2	2	1	2	4
P-3	1	1	-	1	1	10	2	11
P-2/1	1	4	-	-	-	3	1	7
Total	5	14	-	-	7	21	12	35
General Service category								
Principal level	-	-	-	-	2	3	2	3
Other levels	7	10	-	-	3	22	10	32
Total	7	10	-	-	5	25	12	35
Grand total	12	24	-	-	12	46	24	70

B. Executive direction and management

21.11 As mentioned in paragraph 21.3 above, some of the tasks previously performed by the Division of External Affairs are included here since the High Commissioner intends to exercise a close and permanent policy supervision in these areas. Similarly, because of the increased emphasis placed by the High Commissioner on modern management methods and techniques, the tasks hitherto performed by the Electronic Data-Processing Section are also included here.

21.12 The subprogramme, its programme elements and related output, activities and services planned for the biennium are described below:

Subprogramme 1. Overall policy direction and management

(a) Resource requirements:

Regular budget: \$3,466,500 (100 per cent of programme total);

Extrabudgetary resources: \$8,258,000 (100 per cent of programme total).

(b) Reference: ST/SGB/Organization, Sect. W.

(c) Programme elements:

1.1 General relations

No final output. The activity consists of the maintenance of relations, including policy formulation with States members of the Executive Committee of the High Commissioner's programme, other Governments, United Nations offices, specialized agencies and programmes of the United Nations system and other intergovernmental organizations.

1.2 Secretariat support

No final output. The activity includes co-ordination and monitoring of reporting on UNHCR activities to the General Assembly, the Economic and Social Council and the Executive Committee of the High Commissioner's programme; the organization and servicing of annual sessions of the Executive Committee, its working groups and other intergovernmental meetings; and follow-up on decisions and related action.

1.3 Interagency co-ordination

No final output. The activity consists of serving as focal point for matters of interest to UNHCR relating to the work of the General Assembly, the Economic and Social Council, the Advisory Committee on Co-ordination and its subsidiary bodies, the specialized agencies and programmes of the United Nations system and other international organizations; and for promoting co-operation with international agencies that can participate in assistance programmes aimed at facilitating durable solutions for refugees and displaced persons, particularly in the area of development aid.

1.4 Liaison with non-governmental organizations

No final output. The activities include ensuring co-operation and maintaining working relations with several hundred voluntary agencies around the world, including national committees for aid to refugees, in order to maximize the support, expertise and financial help of these organizations. Many agencies act as operational partners in implementing assistance projects, contribute to the promotion of international legal principles and liberal practices relating to the protection and treatment of refugees and asylum-seekers, provide financial contributions, assist in fund-raising campaigns and co-operate with UNHCR in providing social services and in resettlement activities on behalf of refugees. Agencies executing UNHCR-funded projects are being assisted to strengthen their implementation capacity through the organization of training seminars, especially in emergency preparedness, and regular consultations and briefings on major UNHCR programmes.

1.5 Fund-raising activities

Output: Approximately 400 specific reports to donors on the utilization of funds earmarked for UNHCR and about 20 periodic reports on actions taken in relation to assistance to refugees/returnees and on the utilization of contributions.

Activity: The activity consists of maintenance of relations with donors and potential donors, whether governmental, non-governmental or private, in order to obtain contributions in cash, kind and services to UNHCR programmes. It is anticipated that some \$US 800 million will be required in voluntary funds in 1988-1989.

1.6 Administrative management

No final output. The activities consist of: (a) assisting the operational units in terms of organization, methods, procedures, technology; (b) reviewing and evaluating all aspects of organization and management of UNHCR; (c) making recommendations on management policies, procedures and systems; and (d) carrying out research on organization, management and methods issue.

1.7 Management information service

Services: Provides expertise for the identification of areas of application for electronic data-processing and word-processing systems and for the development of such systems, with a view to enhancing operational, administrative and managerial effectiveness. The following computer and support services are estimated to be provided during the biennium 1988-1989: large computer with 100 terminals and printers, 180,000 jobs, 850,000 programmes, 180,000 printed pages per month; seven mini-computer systems with 175 work-stations and printers; and 100 micro-computer systems in field offices covering 55 countries.

Resource requirements (at revised 1987 rates)

Redeployment of posts

21.13 As explained in paragraph 21.3 (a), the changes and redeployment of activities would require corresponding changes and redeployment of resources. Consequently, nine Professional and higher level posts (1 D-1, 2 P-5, 3 P-4, 3 P-2/1) and three General Service posts are proposed to be redeployed into this programme.

Consultants

21.14 The estimated requirements under this heading (\$26,000) relate to the need for ad hoc expertise to review, develop and evaluate specific refugee policies and to provide advice required for planning and research.

Travel of staff to service meetings

21.15 The estimated requirements under this heading (\$24,800) reflect a decrease of \$6,200 and relate mainly to the participation of the High Commissioner and his staff in the sessions of the General Assembly and the Administrative Committee on Co-ordination. These requirements, which are financed under the regular budget, do not fully cover the travel programme of the High Commissioner, his Deputy and the staff under this programme; the balance will be financed from UNHCR voluntary funds.

Other objects of expenditure

21.16 The growth reflected in the other objects of expenditure are redeployments of non-post expenditures resulting from the changes described in paragraphs 21.3 and 21.12 above.

C. Programme of activity: International protection of and assistance to refugees

TABLE 21.9. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	Estimated additional requirements						1988-1989 estimates
	1986-1987 appropriation	Revaluation of 1986-1987 base (at revised rates)	Re-source growth (at revised rates)	Inflation 1988 and 1989	Total increase		
Established posts	14 152.9	(656.9)	173.6	709.0	225.7	14 378.6	
Consultants	360.4	10.3	(124.5)	15.5	(98.7)	261.7	
Overtime	48.2	1.6	-	2.9	4.5	52.7	
Common staff costs	6 525.8	(306.8)	76.6	351.8	121.6	6 647.4	
Representation allowances	2.4	3.6	2.4	-	6.0	8.4	
Other official travel of staff	1 587.9	48.2	(327.2)	83.1	(195.9)	1 392.0	
Contractual services - external translation and interpretation	23.9	0.7	-	1.6	2.3	26.2	
External printing and binding	24.9	1.1	-	0.6	1.7	26.6	
Rental and maintenance of premises	876.6	21.3	-	68.6	89.9	966.5	
Utilities	95.7	2.3	-	7.5	9.8	105.5	
Rental and maintenance of equipment	495.9	12.2	-	38.5	50.7	546.6	
Communications	1 059.9	28.1	-	77.9	106.0	1 165.9	
Hospitality	109.4	3.0	-	8.3	11.3	120.7	
Miscellaneous services	119.4	3.0	-	9.4	12.4	131.8	
Supplies and materials	294.5	7.5	-	22.5	30.0	324.5	
Furniture and equipment	419.3	10.3	-	32.7	43.0	462.3	
Other expenditures	46.9	1.1	-	3.7	4.8	51.7	
Total	26 244.0	(809.4)	(199.1)	1 433.6	425.1	26 669.1	

TABLE 21.9 (continued)

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	
25 434.6	(199.1)	-	-	(199.1)	(0.7)%

(2) Extrabudgetary resources

	1986-1987 estimated expenditures	1988-1989 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	67 077.0	68 754.0
Total (a)	67 077.0	68 754.0
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	77 003.0	796 500.0
Total (c)	77 003.0	796 500.0
Total (a), (b) and (c)	144 080.0	865 254.0
Total		891 923.1

TABLE 21.10. POST REQUIREMENTS

Programme: International protection of and assistance to refugees

Professional category and above	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
D-2	5	7	-	-	3	4	8	11
D-1	13	14	-	-	12	10	25	24
P-5	31	31	-	-	36	39	67	70
P-4	23	21	-	-	74	80	97	101
P-3	11	11	-	-	86	90	97	101
P-2/1	7	5	-	-	21	21	28	26
Total	90	89	-	-	232	244	322	333
General Service category								
Principal level	1	1	-	-	7	10	8	11
Other levels	27	29	-	-	64	106	91	135
Total	28	30	-	-	71	116	99	146
Other categories								
National Officer	-	-	-	-	21	10	21	10
Local level	101	101	-	-	320	289	421	390
Total	101	101	-	-	341	299	442	400
Grand total	219	220	-	-	644	659	863	879

C. Programme of activity

International protection of and assistance to refugees

21.17 This programme is implemented at UNHCR headquarters by the Division of Refugee Law and Doctrine, five Regional Bureaux (which as a whole comprise 22 Desks covering a country or a number of countries) and the following material support services: Programme Management Service, Technical Support Service, Emergency Unit, Supplies and Food Aid Service, Social Services and Resettlement Service. In the field, the programme is implemented by some 100 offices. Nine regional representatives and 57 country representatives act on behalf of the High Commissioner in all aspects of the Office's activities in the country or countries to which they are accredited.

21.18 The seven subprogrammes, their programme elements and the related output and activities planned for the biennium are described below:

Subprogramme 1. International protection: international instruments relating to the status of refugees or otherwise benefiting refugees

(a) Resource requirements:

Regular budget: \$3,200,300 (12 per cent of programme total);

Extrabudgetary resources: \$2,063,000 (3 per cent of programme total).***

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 8.9-8.13.

(c) Programme elements:

1.1 Promotion of accession to existing instruments

Output: Publication of an estimated 700 pages of treaty texts and explanatory documentation in the form of collection of instruments, including maintenance and publication of records of accessions, declarations and reservations made by States to the international instruments concerning refugees and other promotional material.

Activities: (a) Consultation and negotiation on a continuing basis with Governments, both at UNHCR headquarters in Geneva and through UNHCR Field Offices, on the accession to the 1951 United Nations Convention relating to the Status of Refugees and the Protocol of 1967 and on the withdrawal of the geographical limitations and other reservations made by States upon becoming parties to these instruments; (b) similar action as indicated in (a) above with respect to the 1954 Convention relating to the Status of Stateless Persons, the 1961 Convention on the Reduction of Statelessness and the 1957 Agreement and the 1973 Protocol relating to Refugee Seamen; and (c) consultations with Governments with a view to encouraging further accessions by States to other intergovernmental instruments adopted at the regional level in favour of refugees.

*** Excluding cost of operational projects.

1.2 Elaboration of new international instruments and additional treaty provisions for the benefit of refugees

Output: Substantive servicing of two sessions of the Sub-Committee of the Whole on the International Protection of Refugees (third quarter, 1988 and third quarter, 1989).

Activities: (a) Collection of data through legal research on matters concerning the mandate and the protection functions of UNHCR and the status and condition of refugees in various parts of the world, with a view to promoting the elaboration of further instruments in favour of refugees; consultations with Governments on a continuing basis to ascertain which protection problems could be appropriately dealt with by the adoption of new international instruments; (b) work for the inclusion of provisions favourable to refugees in international instruments by maintaining a regular dialogue with the United Nations Secretariat, specialized agencies and other intergovernmental organizations concerned with the preparation of such instruments; and (c) preparing the background information on the subjects to be considered by the Sub-Committee of the Whole on the International Protection of Refugees at the annual sessions of the Executive Committee of the High Commissioner's programme.

Subprogramme 2. International protection: effective implementation of refugee rights

(a) Resource requirements:

Regular budget: \$10,667,600 (40 per cent of programme total);

Extrabudgetary resources: \$10,313,000 (15 per cent of programme total).***

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 8.14-8.17.

(c) Programme elements:

2.1 Refugee rights

Output: Approximately 40,000 convention travel documents in various languages for assisting various Governments in implementing the specific rights of refugees under existing international instruments; and 100,000 refugee identity cards to assist in refugee census and identification operations.

Activities: (a) Prevention of the refoulement and expulsion of asylum-seekers, and promoting the grant of admission of refugees in countries of asylum, and ensuring their treatment in accordance with basic humanitarian standards through consultations and interventions with Governments in accord with the statute of UNHCR, the relevant United Nations General Assembly resolutions, and the conclusions of the Executive Committee of the High Commissioner's programme; (b) assurance of physical security of refugee populations through negotiations with Governments of asylum countries; (c) collection, preparation and issuance of

*** Excluding cost of operational projects.

information on judicial precedents and legal advice for the protection of refugees; (d) assistance to refugees to enable them to benefit from the standards and provisions laid down in international refugee conventions, and from the relevant provisions of existing national legislation, through consultations with Governments of States parties to such conventions; (e) facilitation, wherever feasible, of the voluntary repatriation of refugees which represents the most advisable solution to refugee problems; and (f) provision of adequate legal counselling and representation facilities in countries of asylum.

2.2 National legislation

Activities: (a) Negotiating with Governments for and, where necessary, assistance to them in the establishment of appropriate procedures for the determination of refugee status as defined in the relevant international instruments; (b) participation, in the form provided for in the countries of asylum concerned, in national procedures for the determination of refugee status; (c) negotiation with Governments of States parties to the international refugee conventions on the adoption, in municipal law, of legislative and administrative provisions to implement the provisions concerning the status, treatment and integration of refugees laid down in the relevant international refugee instruments, including measures favourable to the acquisition by refugees of the nationality of their country of permanent residence; (d) negotiation with Governments not parties to the international refugee instruments on the adoption, in municipal law, of legislative and administrative measures providing for adequate asylum procedures and for the treatment of refugees; (e) negotiation with Governments for and where applicable supervision of the voluntary repatriation of refugees; and (f) promotion and facilitation of the reunification of refugee families and adoption of special measures for the protection of unaccompanied refugee minors and children.

2.3 Implementation of refugee rights

Output:

Report to the Executive Committee (third quarter, 1988; third quarter, 1989).

Activities: (a) Participation in national, regional and international conferences and colloquia convoked to deal with refugee problems; (b) organization of workshops, seminars and other training sessions for the benefit of the staff of national civil services in order to acquaint them with the principles, rules and practice concerning the protection and administration of refugees; and (c) follow-up and reporting on the implementation of conclusions adopted by the Executive Committee on this item.

Subprogramme 3. International protection: promotion and dissemination of principles of refugee law

(a) Resource requirements:

Regular budget: \$2,666,900 (10 per cent of programme total);

Extrabudgetary resources: \$1,375,000 (2 per cent of programme total).***

(b) Reference: medium-term plan for the period 1984-1989 (A/37/6 and Corr.1), paras. 8.18-8.21.

(c) Programme elements:

3.1 Promotion of refugee law

Output:

(i) Organization of 16 seminars for the in-depth examination of new legal problems in the field of international protection or for the review and development of existing standards (eight will be regional seminars in order to take into account specific regional factors; eight will be concerned with general problems of refugee law).

Activities: (a) Participation at conferences and meetings on refugee law and related matters, in particular in the human rights field, with the view to keeping up to date on any developments and, when appropriate, introduce in the deliberations the views of UNHCR on the protection of refugees; and (b) assistance to and supervision of 24 regular interns during the biennium. In order to encourage the interest of university centres in refugee law, the Office has a well-developed programme of stagiaires from all over the world involving the simultaneous presence of three stagiaires for a period of three months, i.e. 24 stagiaires for the period of the biennium.

3.2 Dissemination of refugee law

Output:

(i) Two annual two-week courses on refugee law in co-ordination with the International Institute of Humanitarian Law (San Remo, Italy);

(ii) Issuance of approximately 20 publications in the field of refugee law, including reports of seminars and meetings, in one or two languages, the translation of the refugee law publications into additional languages and studies, lectures and background papers.

Activities: (a) Consultations with universities and other institutions of higher learning with a view to the introduction of courses on refugee law into their respective syllabi; and participation in or provision of information on refugee law and advice on structure and content of such courses; (b) maintenance and development of the Refugee Law Documentation Centre in Geneva. The Centre has been created to provide access to relevant material for the staff of UNHCR and for persons outside the Office interested in research into refugee law; to fulfil its purposes, the Centre has to be kept up to date through the classification and keeping of relevant material such as UNHCR and United Nations material, national legislation and case law, books, monographs and studies as well as articles on refugee law and related areas through the subscription to appropriate journals; and

*** Excluding operational expenses.

(c) promotion of the establishment of depositories of basic documentation in the field of refugee law in most Member States of the United Nations; these and other persons or institutions with a particular interest in refugee law will, on a regular basis, be furnished with new legal documentation, produced by the Office, as it becomes available.

Subprogramme 4. Material assistance: voluntary repatriation

(a) Resource requirements:

Regular budget: \$2,133,500 (8 per cent of programme total);

Extrabudgetary resources: \$9,625,000 (14 per cent of programme total).***

(b) Reference: medium-term plan for the period 1984-1989 (A/37/6 and Corr.1), paras. 8.22-8.25.

(c) Programme elements:

4.1 Promotion and identification of voluntary repatriation possibilities

Activities: (a) Encouragement of consultations and if feasible, organization of meetings and negotiations to facilitate the voluntary repatriation of individuals or groups or refugees to their home countries; (b) periodic consultations with refugees so as to ensure that they are well informed about the prevailing conditions in their country of origin; (c) promotion of the conclusion of clear and unequivocal memoranda of understanding or agreements between host country and country of origin on modalities of movement and orderly reception arrangements for certain refugees, including certain minimal guarantees of their security and basic well-being; and (d) preparation and signature of free-will declarations by the refugees to signify their desire to repatriate and to establish a legitimate basis for the voluntary character of repatriation.

4.2 Transportation and reinstallation (reintegration) of refugees in their country of origin

Output: Report on the overall results of voluntary repatriation operations to the General Assembly through the Economic and Social Council and to the Executive Committee of the High Commissioner's Programme and other organs of the United Nations system (1988, 1989).

Activities: (a) Arrangement for the issuance of travel documents and visas, and provision of subsistence allowances to refugees being repatriated; and (b) co-ordination of the preparation and implementation of relief and rehabilitation assistance for the returnees in their country of origin to create a material context conducive to further voluntary repatriation.

*** Excluding costs of operational projects.

Subprogramme 5. Material assistance: provision for self-support

(a) Resource requirements:

Regular budget: \$6,400,600 (24 per cent of programme total);

Extrabudgetary resources: \$36,440,000 (53 per cent of programme total).***

(b) Reference: medium-term plan for the period 1984-1989 (A/37/6 and Corr.1), paras. 8.26-8.29.

(c) Programme elements:

5.1 Identification and programming of self-support needs and activities

Output: Report to the Executive Committee of the High Commissioner's Programme (third quarter, 1988, third quarter, 1989).

Activities: (a) Collection, compilation and analysis information on the economic situation of refugees, followed by consultations with Government authorities on requests for material assistance addressed to UNHCR; and (b) rapid response to existing and new refugee crises involving the planning of the shift from the different phases in the life-cycle of a refugee situation, notably early warning and contingency planning, the actual emergency itself, post-emergency care and maintenance, self-support and self-sufficiency arrangements, the voluntary repatriation of the refugees to their countries of origin or their local integration in the countries of asylum or, when neither of these solutions are possible, their resettlement in a third country leading to the phasing out and handing over of programmes to other more appropriate sources of assistance; preparation of annual programmes and budgets for submission and approval of the Executive Committee of the High Commissioner's Programme and the General Assembly.

5.2 Implementation of self-support activities

Output: Report on the overall results of voluntary repatriation operations to the General Assembly, through the Economic and Social Council, and to the Executive Committee of the High Commissioner's Programme and other organs of the United Nations system.

Activities: (a) Identification, in co-operation with Governments concerned, of appropriate implementing partners; (b) development, negotiation and conclusion of agreements with implementing partners; (c) monitoring the implementation of projects and the progress achieved; (d) evaluation of programmes and projects as to their relevance and effectiveness; (e) encouragement of host Governments to include and to harmonize local settlement or integration programmes for refugees in their national development plans; and (f) provision of counselling, education and employment opportunities, with temporary relief assistance as necessary, to individual refugees, particularly students and others in the urban areas of countries of asylum.

*** Excluding costs of operational projects.

Subprogramme 6. Material assistance: promotion of resettlement

(a) Resource requirements:

Regular budget: \$1,600,200 (6 per cent of programme total);

Extrabudgetary resources: \$8,938,000 (13 per cent of programme total).***

(b) Reference: medium-term plan for the period 1984-1989 (A/37/6 and Corr.1), paras. 8.30-8.33.

(c) Programme elements:

6.1 Identification and establishment of resettlement opportunities

Activities: (a) Exploration and determination of the possibilities of resettling refugees from their country of first asylum or temporary residence to third country of permanent resettlement; (b) consultations with Governments, and international and national organizations to establish refugee admission quotas and to arrange the movement of refugees to countries of permanent asylum; and (c) assessment and establishment of an inventory of skills and socio-economic potential of the refugees to be resettled.

6.2 Processing of resettlement operations

Activities: (a) Arrangement for training of refugees in the language of the countries of resettlement, including guidance and initial vocational training; and (b) arrangement for medical examinations, vaccinations as well as the issuance of travel documents and visas; provision of subsistence allowances and transportation to country of resettlement, where necessary.

Subprogramme 7. Special humanitarian operations

(a) Resource requirements:

Regular budget: nil;

Extrabudgetary resources: not possible to foresee.

(b) Reference: medium-term plan for the period 1984-1989 (A/37/6 and Corr.1), paras. 8.34-8.37.

Pursuant to General Assembly resolution 2956 (XXVII) of 12 December 1972 and subsequent resolutions, in particular those that call upon the Secretary-General and the United Nations High Commissioner for Refugees to organize and implement effective programmes of appropriate assistance to returnees and other displaced persons, the latter has continued his efforts to mobilize humanitarian assistance for relief and rehabilitation of large numbers of voluntary returnees. The primary objective of this subprogramme is to strengthen the humanitarian endeavours of the United Nations in favour of returnees/displaced persons in refugee-like situations

*** Excluding costs of operational projects.

through the expertise and experience of UNHCR. Special humanitarian operations are launched following requests by Governments or the Secretary-General of the United Nations. It is not possible to foresee the nature, scope and circumstance of such operations and related requirements/resources, but it is considered appropriate to make reference to them in this budget submission to provide, as in the past, a comprehensive indication of UNHCR activities.

Resource requirements (at revised 1987 rates)

Redeployment of posts

21.19 In conjunction with the changes and redeployment in activities as explained in paragraph 21.3 above, it is proposed to redeploy into this programme from Programme support 2 D-2, 1 D-1 and 2 General Service posts in exchange for 2 P-4 and 2 P-2/1 posts.

Consultants

21.20 The estimated requirements under this heading of \$246,200, which reflect a reduction of \$124,500, would partially cover the costs of (a) specialized advice required on specific legal problems in the field of protection mainly in countries where UNHCR is not represented, (b) the services of five correspondents representing UNHCR in the field, and (c) fees and travel for ad hoc consultants and advisers on protection matters in certain UNHCR field offices. The balance of the costs would be financed from voluntary funds.

Overtime

21.21 The estimated requirements of \$49,800 relate to the provision of secretarial services at various periods of peak work-load during the biennium.

Other official travel of staff

21.22 The estimated requirements of \$1,308,900, which reflect a decrease of \$327,200, would partially cover the costs of travel of staff who are required to safeguard the legal interests of refugees and to monitor UNHCR activities in the field. The balance of the costs would be financed from the voluntary funds.

Contractual services

21.23 The estimated requirements of \$24,600 relate to requirements for external translation of documents when internal translation is not feasible.

External printing and binding

21.24 The provision of \$26,000 relates to the printing of legal documentation and travel documents for refugees.

General operating expenses

21.25 The provisions under this heading (\$2,714,400) include rental and maintenance of premises, utilities, rental and maintenance of equipment, communication and miscellaneous services. These provisions will partially cover

the costs of continuing requirements under these items at UNHCR headquarters and the field offices. The balance of the requirements would be financed from voluntary funds.

Hospitality

21.26 The estimated requirements under this heading (\$112,400) relate to expense incurred by field representatives in the interest of the Office. Requirements are maintained at the current level.

Supplies and materials

21.27 The estimated requirements under this heading (\$302,000) cover part of the cost of supplies and materials needed in some 100 field offices, the balance being made up by voluntary funds.

Furniture and equipment

21.28 The estimated requirements under this heading (\$429,600) cover part of the cost of furniture and equipment required in field offices; the balance would be financed from UNHCR voluntary funds.

Other expenditure

21.29 The estimated requirements under this heading (\$48,000) cover part of the cost of joint administrative services with other United Nations agencies in the field, particularly in the medical and security sectors. The balance would be financed from UNHCR voluntary funds.

D. Programme support

1. General support services

TABLE 21.11. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	Estimated additional requirements					
	1986-1987 appropriation	Revaluation of 1986-1987 base (at revised rates)	Resource growth (at revised rates)	Inflation in 1988 and 1989	Total increase	1988-1989 estimates
Established posts	3 126.5	(115.5)	890.6	63.7	838.8	3 965.3
General temporary assistance	337.7	16.3	-	9.1	25.4	363.1
Consultants	17.3	0.9	-	0.4	1.3	18.6
Overtime	18.1	0.9	2.4	0.6	3.9	22.0
Common staff costs	937.3	(33.1)	267.8	14.7	249.4	1 186.7
Representation allowances	1.2	-	(1.2)	-	(1.2)	-
Travel of staff to service meetings	41.4	2.0	(8.7)	0.7	(6.0)	35.4
Other official travel of staff	86.6	4.2	36.7	3.4	44.3	130.9
Contractual services	-	-	90.8	2.4	93.2	93.2
External printing and binding	-	-	328.3	8.4	336.7	336.7
Rental and maintenance of equipment	2.0	-	1.4	-	1.4	3.4
Communications	11.8	0.2	47.4	1.5	49.1	60.9
Hospitality	-	-	3.2	0.1	3.3	3.3
Miscellaneous services	3.8	0.4	-	0.1	0.5	4.3
Supplies and materials	78.4	3.6	45.2	3.3	52.1	130.5
Electronic data-processing requirements	146.9	7.1	-	3.9	11.0	157.9
Total	4 809.0	(113.0)	1 703.9	112.3	1 703.2	6 512.2

TABLE 21.11 (continued)

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	
4 696.0	1 703.9	-	-	1 703.9	36.2%

(2) Extrabudgetary resources

	1986-1987 estimated expenditures	1988-1989 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	19 763.0	20 258.0
Total (a)	19 763.0	20 258.0
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	19 763.0	20 258.0
Total		26 770.2

TABLE 21.12. POST REQUIREMENTS

Programme: General support services

	Established posts		Regular budget		Temporary posts		Extrabudgetary resources		Total
	Regular budget		1988-1989		1988-1989		1988-1989		
	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989	
Professional category and above									
D-2	1	-	-	-	-	-	-	1	-
D-1	2	2	-	-	-	-	1	2	3
P-5	4	3	-	-	2	-	1	6	4
P-4	1	3	-	-	3	-	4	4	7
P-3	1	5	-	-	12	-	10	13	15
P-2/1	2	4	-	-	6	-	4	8	8
Total	11	17	-	-	23	-	20	34	37

General Service category

Principal level	3	3	-	-	4	-	2	7	5
Other level	20	26	-	-	61	-	59	81	85
Total	23	29	-	-	65	-	61	88	90
Grand total	34	46	-	-	88	-	81	122	127

D. Programme support

1. General support services

21.30 This programme, which is implemented by the Personnel Service, the Financial and Administrative Service and the Public Information Service, includes the overall administration of UNHCR staff, the management of its financial and budgetary resources and the activities related to Public Information. The subprogramme, its programme elements and the related services envisaged for the biennium are described below:

Subprogramme 1. General support services

(a) Resource requirements:

Regular budget: \$6,512,200 (100 per cent of programme total);

Extrabudgetary resources: \$20,258,000 (100 per cent of programme total).

(b) References: ST/SGB/Organization, Sect. W.

(c) Programme elements:

1.1 Personnel services

Services: Overall direction of UNHCR's personnel management and for the development and implementation of personnel procedures. Services will be provided to some 300 regular budget posts and, subject to the availability of funds, to some 770 established posts funded from extrabudgetary resources. It is expected that a monthly average of 35 Professional and General Services vacancies, mostly financed from extrabudgetary resources, will need to be filled. Its functions include: (a) ensuring prompt and appropriate filling of vacancies by means of recruitment or redeployment of staff; (b) identifying training needs and assisting with career development for staff in the light of the overall needs of the office; (c) monitoring the application of the United Nations Staff Rules and Regulations and other United Nations personnel instructions as they pertain to UNHCR staff and taking into account field conditions; (d) maintaining personnel records and statistics, as well as control of staffing tables in co-operation with the Financial and Administrative Service; (e) providing guidance to UNHCR field offices in the management of their staff; and (f) servicing UNHCR committees dealing with promotions and assignments.

1.2 Financial and administrative services

Services: Overall direction of financial and budgetary management and control as well as provision of administrative support services. Its functions include: (a) preparation of the biennial proposed programme budget and performance reports on the UNHCR administrative expenditures financed from the United Nations regular budget; (b) preparation of yearly budget proposal and reports on administrative expenditures from UNHCR voluntary funds; (c) financial administration, control and accounting of UNHCR expenditures, in line with United Nations financial regulations and UNHCR rules governing voluntary funds; (d) provision of general services at headquarters and administrative support for UNHCR field offices; (e) maintenance of records and control of income and disbursements under UNHCR voluntary funds;

(f) functional linkage with the United Nations Board of Auditors and the United Nations Office at Geneva; and (g) maintenance of central records; classification and filing system, receipt, indexing, circulation, routing and dispatch of telecommunications and correspondence; custody and management of records; and provision of reproduction services.

It will provide the following services during the biennium 1988-1989:

	<u>Estimated number</u>
Maintenance of bank account	250
Recording of projects	3 600
Processing of documents:	
Payment Vouchers	6 800
Receipt Vouchers	2 500
Journal Vouchers (inc. field offices returns)	8 000
Preparation, issuance and monitoring of staffing tables	600
Preparation, issuance and monitoring of field office allotments	2 100
Tabulation, composition and typing of tables for Advisory Committee for Administrative and Budgetary Questions and the Executive Committee of the High Commissioner's programme	80
Preparation of miscellaneous obligation documents	1 500
Processing and recording of mission, travel authorizations and travel claims	3 500
Processing of travel documents (Visas, Laissez-Passers)	2 900
Submissions to the Property Survey Board	400
Processing of UNHCR field office accounts	6 000
Correspondence (letters, memoranda and circulars)	
Incoming	290 000
Outgoing	1 000 000
Telecommunications	
Incoming	100 000
Outgoing	100 000
Photocopying	
Copies	14 000 000

1.3 Public information services

Output:

(i) Twenty-four issues of Refugees magazine will be produced and distributed in English and French. Twelve issues will be printed and distributed by the Government of Spain. Quarterly German and Italian editions will be produced in Bonn and Rome, respectively. Other language versions may be printed as appropriate;

(ii) Twice annually, 10 fact sheets will be issued in English, French and Spanish to cover the countries or regions of the world with the highest refugee concentrations;

- (iii) Processing and distribution of 40,000 photographs;
- (iv) Production of one film and between 10 and 15 co-productions with television companies;
- (v) Twenty press releases will be issued;
- (vi) Twice-weekly press briefings will be held for journalists accredited to the United Nations at Geneva;
- (vii) Existing posters and brochures will be reprinted or produced in other languages as required;
- (viii) A new series of regional maps/posters is planned;
- (ix) Material highlighting special events and activities of UNHCR or the United Nations system (e.g. International Year of Shelter for the Homeless).

Services: (a) Dissemination of information; (b) production, promotion and distribution of public information material; (c) provision of guidelines for public information activities in the field; and (d) representation of the Office vis-à-vis the media, participation in radio/TV programmes and holding lectures and interviews according to demand.

Resource requirements (at revised 1987 rates)

Redeployment of posts

21.31 The changes and redeployment in activities as explained in paragraph 21.3, above, account for a net increase of six Professional posts and six General Service posts under General support services. One D-2 and one P-5 posts would be redeployed out of the programme and two P-4, four P-3 and two P-2/1 would be redeployed into the programme.

General temporary assistance

21.32 The estimated requirements of \$354,000, which is maintained at the level of the current biennium, cover the needs of UNHCR as a whole.

Travel of staff to service meetings

21.33 The provision of \$34,700, which is maintained at the current level, relates to participation in meetings of the Consultative Committee on Administrative Questions and other bodies in the United Nations system, and attendance at meetings of the Advisory Committee on Administrative and Budgetary Questions.

Other official travel of staff

21.34 The estimated requirements of \$127,500 relate to part of the cost of travel for public information activities and contacts with non-governmental and intergovernmental organizations providing support to UNHCR programmes, the balances being financed from voluntary funds; and for travel in connection with the

administration, supervision and guidance of the UNHCR field offices and consultations with United Nations Headquarters.

Contractual services

21.35 The estimated requirements of \$90,800 relate to public information field projects, news agency services and photographic, film and television production, promotion and distribution costs.

External printing and binding

21.36 The estimated provision of \$328,300 relates to the UNHCR regular publication programme, including the monthly production in two languages and yearly production in a further five languages of the magazine Refugees, world refugee maps and UNHCR brochures. This provision covers only part of the printing costs, the balance would be financed from voluntary funds.

Electronic data processing

21.37 The provision of \$154,000, which remains at the current level, would partially cover UNHCR's electronic data-processing requirements relating to programme support and administration, facilities for which are provided by the International Computing Centre.

2. External relations, information and fund-raising

TABLE 21.13. 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	2 396.9	(94.5)	(2 302.4)	-	(2 396.9)	-	
Overtime	5.3	0.3	(5.6)	-	(5.3)	-	
Common staff costs	718.4	(27.0)	(691.4)	-	(718.4)	-	
Representation allowances	1.2	-	(1.2)	-	(1.2)	-	
Other official travel of staff	143.6	7.0	(150.6)	-	(143.6)	-	
Contractual services	86.6	4.2	(90.8)	-	(86.6)	-	
External printing and binding	313.1	15.2	(328.3)	-	(313.1)	-	
General operating expenses	-	-	-	-	-	-	
Rental and maintenance of equipment	3.0	0.2	(3.2)	-	(3.0)	-	
Communications	98.3	4.7	(103.0)	-	(98.3)	-	
Hospitality	3.0	0.2	(3.2)	-	(3.0)	-	
Supplies and materials	93.9	4.5	(98.4)	-	(93.9)	-	
Total	3 863.3	(85.2)	(3 778.1)	-	(3 863.3)	-	

TABLE 21.13 (continued)

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	
3 778.1	(3 778.1)	-	-	(3 778.1)	(100.0)%

(2) Extrabudgetary resources

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Total	-
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TABLE 21.14. POST REQUIREMENTS

Programme: External relations, information and fund-raising

	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
D-1	2	-	-	-	-	-	2
P-5	1	-	-	-	-	-	1
P-4	3	-	-	-	-	-	3
P-3	4	-	-	-	-	-	4
P-2/1	3	-	-	-	-	-	3
Total	14	-	-	-	-	-	14
General Service category							
Other levels	11	-	-	-	-	-	11
Total	11	-	-	-	-	-	11
Grand total	25	-	-	-	-	-	25