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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1988-1989*

PART IV. ECONOMIC, SOCIAL AND HUMANITARIAN ACTIVITIES

Section 12. Economic Commission for Latin America and the Caribbean

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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).

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SECTION 12. ECONOMIC COMMISSION FOR LATIN AMERICA AND THE CARIBBEAN

TABLE 12.1. 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		
	\$	%	\$	%	\$	%	\$	%	
39 284.2	(2 345.0)	(5.9)	(69.7)	(0.1)	3 617.3	9.2	1 202.6	3.0	40 486.8

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		
36 939.2	(69.7)	307.7	-	(377.4)	(1.0)%	

TABLE 12.1 (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	2 172.7	1 963.7
Total (a)	2 172.7	1 963.7
(b) Substantive activities		
UNDP	479.5	419.7
UNFPA	2 815.5	2 800.0
Total (b)	3 295.0	3 219.7
(c) Operational projects		
UNDP	3 927.3	3 100.3
UNEP	374.0	374.0
UNICEF	28.3	-
Voluntary Fund for the United Nations Decade for Women	102.2	72.0
World Bank	31.3	-
International Labour Organisation	8.9	-
Bilateral sources	9 150.6	8 659.5
Other sources	158.6	104.8
Total (c)	13 781.2	12 310.6
Total (a), (b) and (c)	19 248.9	17 494.0
Total, direct costs	57 980.8	

TABLE 12.2. ANALYSIS OF REVALUED 1986-1987 RESOURCE BASE
(AT REVISED 1987 RATE)

(Thousands of United States dollars)

Programme	1986-1987 appropriation (1)	Non-recurrent items (2)	Additional requirements					Net additional requirements (8) - (2) + (9) - (10) + (9)	Total revalued 1986-1987 resource base (11) + (9)	
			Delayed impact of 1986-1987 growth	Other objects of expenditure (4)	Established posts (3)	Established posts (5)	Other objects of expenditure (6)			Special adjustments (7)
A. Policy-making organs	547.2	115.1	-	-	-	15.4	-	15.4	(99.7)	447.5
B. Executive direction and management	2 379.2	95.8	-	-	7.0	3.6	(167.2)	(156.6)	(252.4)	2 126.8
C. Programmes of activity										
1. Food and agriculture	670.3	-	-	-	(4.0)	1.5	(48.0)	(50.5)	(50.5)	619.8
2. Development issues and policies	4 802.1	-	-	-	17.2	5.6	(362.6)	(339.8)	(339.8)	4 462.3
3. Environment	261.2	-	43.0	-	1.3	0.7	(22.2)	22.8	22.8	284.0
4. Human settlements	198.9	-	-	-	-	0.6	(14.0)	(13.4)	(13.4)	185.5
5. Industrial development	1 027.1	-	-	-	6.3	0.5	(78.6)	(71.8)	(71.8)	955.3
6. International trade	4 552.2	-	64.8	-	29.8	9.3	(331.2)	(227.3)	(227.3)	4 324.9
7. Natural resources	939.2	-	36.6	-	7.2	0.9	(73.4)	(28.7)	(28.7)	910.5
8. Energy	402.8	-	-	-	(0.9)	2.2	(28.2)	(26.9)	(26.9)	375.9
9. Population	829.6	-	-	-	6.5	0.7	(63.2)	(56.0)	(56.0)	773.6
10. Science and technology	256.2	-	-	-	1.3	0.8	(18.4)	(16.3)	(16.3)	239.9

TABLE 12.2 (continued)

Programme	(1)	Non-recurrent items (2)	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	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)	Special adjustments (7)				
11. Social development and humanitarian affairs	1 274.5	5.0	-	(1.5)	1.8	(95.0)	(94.7)	(99.7)	1 174.8			
12. Statistics	1 602.4	-	-	11.9	2.6	(120.0)	(105.5)	(105.5)	1 496.9			
13. Transport, communications and tourism	847.7	-	-	4.8	2.5	(61.6)	(54.3)	(54.3)	793.4			
D. Programme support												
1. External relations and information services	367.7	-	-	5.2	4.8	(20.8)	(10.8)	(10.8)	356.9			
2. Conference services	3 661.1	104.5	-	20.4	18.5	(237.8)	(198.9)	(303.4)	3 357.7			
3. Library services	761.9	-	-	(8.8)	2.8	(52.2)	(58.2)	(58.2)	703.7			
4. Management of technical co-operation activities	495.1	-	-	3.9	-	(39.2)	(35.3)	(35.3)	459.8			
5. Administration and common services	13 407.8	245.9	10.8	156.9	208.2	(647.8)	(271.9)	(517.8)	12 890.0			
Total	39 284.2	566.3	155.2	264.5	283.0	(2 481.4) ^{a/}	(1 778.7)	(2 345.0)	36 939.2			

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

TABLE 12.3. 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				
A. Policy-making organs	547.2	(99.7)	67.9	52.3	20.5	3.7	567.7	15.1
B. Executive direction and management	2 379.2	(252.4)	63.6	204.3	15.5	0.6	2 394.7	(1.5)
C. Programmes of activity								
1. Food and agriculture	670.3	(50.5)	(20.9)	53.9	(17.5)	(2.6)	652.8	(3.3)
2. Development issues and policies	4 802.1	(339.8)	78.4	441.5	180.1	3.7	4 982.2	1.7
3. Environment	261.2	22.8	(5.8)	27.5	44.5	17.0	305.7	(2.0)
4. Human settlements	198.9	(13.4)	(13.2)	15.9	(10.7)	(5.3)	188.2	(7.1)
5. Industrial development	1 027.1	(71.8)	12.6	96.2	37.0	3.6	1 064.1	1.3
6. International trade	4 552.2	(227.3)	(123.6)	208.5	(142.4)	(3.1)	4 409.8	(2.8)
7. Natural resources	939.2	(28.7)	(75.7)	82.8	(21.6)	(2.2)	917.6	(8.3)
8. Energy	402.8	(26.9)	72.8	41.5	87.4	21.6	490.2	19.3
9. Population	829.6	(56.0)	75.6	85.0	104.6	12.6	934.2	9.7
10. Science and technology	256.2	(16.3)	(3.9)	23.5	3.3	1.2	259.5	(1.6)

TABLE 12.3 (continued)

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	1988-1989 estimates	%	%	
11. Social development and humanitarian affairs	1 274.5	(99.7)	11.6	112.2	24.1	1.8	1 298.6	0.9
12. Statistics	1 602.4	(105.5)	(34.4)	155.1	15.2	0.9	1 617.6	(2.2)
13. Transport, communications and tourism	847.7	(54.3)	(108.8)	70.4	(92.7)	(10.9)	755.0	(13.7)
D. Programme support								
1. External relations and information services	367.7	(10.8)	(4.8)	38.5	22.9	6.2	390.6	(1.3)
2. Conference services	3 661.1	(303.4)	108.4	371.8	176.6	4.8	3 837.9	-
3. Library services	761.9	(58.2)	(91.8)	70.9	(79.1)	(10.3)	682.8	(13.0)
4. Management of technical co-operation activities	495.1	(35.3)	61.2	53.3	79.2	15.9	574.3	13.3
5. Administration and common services	13 407.8	(517.8)	(138.9)	1 412.2	755.5	5.6	14 163.3	(1.8)
Total	39 284.2	(2 345.0)	(69.7)	3 617.3	1 202.6	3.0	40 486.8	(1.0)

TABLE 12.4. 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 revised 1987 rates)	1988 and 1989 increase	1988-1989 estimates		
Established posts	22 071.4	(1 418.0)	1.6	1 915.2	498.8	22 570.2	-
Temporary assistance for meetings	138.2	19.3	40.5	19.5	79.3	217.5	25.7
General temporary assistance	301.1	9.4	(12.7)	34.2	30.9	332.0	(4.0)
Consultants	190.9	8.1	(33.3)	18.8	(6.4)	184.5	(16.7)
Overtime	132.4	3.7	2.3	15.9	21.9	154.3	1.6
Ad hoc expert groups	233.5	8.5	(32.8)	21.1	(3.2)	230.3	(13.5)
Temporary posts	67.0	(67.0)	67.0	6.5	6.5	73.5	-
Common staff costs	9 551.9	(672.5)	35.8	878.9	242.2	9 794.1	-
Representation allowances	9.2	-	-	-	-	9.2	-
Travel of staff to service meetings	374.6	(128.8)	(49.6)	21.3	(157.1)	217.5	(20.1)
Other official travel of staff	673.1	16.5	(140.8)	62.6	(61.7)	611.4	(20.4)
Contractual services	20.6	0.7	30.3	5.9	36.9	57.5	142.2
External printing and binding	173.7	5.8	(51.7)	13.4	(32.5)	141.2	(28.8)
Public information services	10.3	0.4	-	1.2	1.6	11.9	-
Data-processing contracts	456.5	21.3	(286.7)	21.8	(243.6)	212.9	(60.0)
General operating expenses	21.2	(2.0)	(19.2)	-	(21.2)	-	(100.0)
Rental and maintenance of premises	1 378.0	39.4	(165.9)	151.5	25.0	1 403.0	(11.7)
Utilities	293.4	10.6	-	35.0	45.6	339.0	-
Rental and maintenance of equipment	495.8	23.3	210.9	83.7	317.9	813.7	40.6
Communications	1 229.2	57.1	35.7	148.2	241.0	1 470.2	2.7
Hospitality	15.1	0.5	0.9	1.7	3.1	18.2	5.7
Miscellaneous services	213.3	7.7	13.0	26.9	47.6	260.9	5.8
Supplies and materials	617.5	28.0	23.1	77.5	128.6	746.1	3.5
Furniture and equipment	600.3	(317.6)	261.9	54.5	(1.2)	599.1	17.6
Improvements to premises	16.0	0.6	-	2.0	2.6	18.6	-
Total	39 284.2	(2 345.0)	(69.7)	3 617.3	1 202.6	40 486.8	(1.0)

TABLE 12.5. POST REQUIREMENTS
 Organizational unit: Economic Commission for Latin America and the Caribbean

Professional category and above	Established posts		Temporary posts		Total
	Regular budget	1988-1989	Regular budget	1988-1989	
	1986-1987	1986-1987	1986-1987	1986-1987	
USG	1	1	-	-	1
D-2	1	1	-	-	1
D-1	14	14	-	-	14
P-5	36	36	-	2	38
P-4	58	58	-	8	66
P-3	51	51	-	6	57
P-2/1	32	32	-	3	35
Total	193	193	- a/	19	212
Other categories				18	211
Local level	398	398	-	80	478
Total	398	398	-	80	478
Grand total	591	591	-	94	685

a/ In addition, one temporary Professional post at the P-4 level is requested for continuation in 1988-1989 on a non-recurrent basis under Executive direction and management (see para. 12.13 below).

ECONOMIC COMMISSION FOR LATIN AMERICA AND THE CARIBBEAN

12.1 An overall real growth rate of negative 1.0 per cent is proposed for the Economic Commission for Latin America and the Caribbean. The net decrease of \$377,400 resulted largely from reductions in travel, external printing and binding, and consultants, as well as a net reduction resulting from a redistribution of common services requirements based on recent experience. Non-recurrent provisions are requested for the continuation of one temporary Professional post at the P-4 level (see para. 12.13) and for \$211,900 for the purchase of furniture and equipment.

12.2 It is also proposed to redeploy between programmes and duty station a net number of 16 posts (2 P-5, 3 P-4, 2 P-3, 2 P-2 and 7 Local level) to reflect priorities identified by the Commission, and to distribute the reduced staff resources more effectively.

12.3 The following programme elements are proposed for termination: under International trade and development finance, programme element 2.2 Relations with countries having centrally planned economies, and programme element 5.7 Industrial development in the Caribbean; under Energy issues, programme element 1.3 The economic and financial viability of wind energy systems in Latin America; and under Science and technology, programme element 1.4 International co-operation in science and technology.

12.4 Resources earmarked for ECLAC in Santiago headquarters (which include the offices in Bogotá, Brasilia, Buenos Aires, Montevideo and Washington, D.C.) and the offices in Mexico City and Port of Spain are shown in annexes I and II to this section.

A. Policy-making organs

TABLE 12.6. 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 1987 rates)	Re-source growth (at revised 1987 rates)	Inflation in 1988 and 1989			
Temporary assistance for meetings	138.2	19.3	40.5	19.5	79.3	217.5	
Overtime and night differential	12.9	0.4	2.7	1.5	4.6	17.5	
Travel of staff to service meetings	327.9	(124.9)	(40.6)	18.5	(147.0)	180.9	
Contractual services	3.9	0.2	8.9	1.4	10.5	14.4	
General operating expenses	21.2	(2.0)	(19.2)	-	(21.2)	-	
Rental and maintenance of premises	-	-	70.0	5.1	75.1	75.1	
Communications	32.8	1.6	(10.4)	2.6	(6.2)	26.6	
Hospitality	6.9	0.2	0.9	0.8	1.9	8.8	
Miscellaneous services	-	-	13.0	1.6	14.6	14.6	
Supplies and materials	3.4	5.5	2.1	1.3	8.9	12.3	
Total	547.2	(99.7)	67.9	52.3	20.5	567.7	

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	
447.5	67.9	-	-	67.9	15.1%

(2) Extrabudgetary resources

-

Total	567.7
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A. Policy-making organs

12.5 The resources requested under this heading include provisions for meetings of the following intergovernmental bodies:

- (a) Twenty-second session of the Commission, 1988;
- (b) ECLAC Committee of the Whole, 1989;
- (c) Committee for Economic Co-operation (CCE), 1989;
- (d) Committee of High-Level Government Experts (CEGAN), 1988 and 1989;
- (e) Caribbean Development and Co-operation Committee (CDCC), 1988 and 1989.

12.6 The estimates for ECLAC's twenty-second session are based on the assumption that it will be held at Santiago. Should the Commission, as in the past, decide on a venue other than Santiago, it is expected that any additional requirements in certain objects of expenditure resulting from the change of venue would be met from redeployments within this programme.

Resource requirements (at revised 1987 rates)

Temporary assistance for meetings

12.7 The estimated requirements under this heading of \$198,000 reflect an increase of \$40,500 over the revalued base. This item has been underbudgeted in the past and the proposed increase is based on more recent experience.

Overtime and night differential

12.8 The provision of \$16,000 is required for conference-servicing staff who must work beyond normal working hours while the intergovernmental bodies are in session.

Travel of staff to service meetings

12.9 The estimated requirements under this heading of \$162,400 reflect a reduction of \$40,600 from the revalued base. They relate to the servicing of the sessions of the Commission and of its four subsidiary bodies, as indicated in the following breakdown:

	<u>\$</u>
Session of the Commission and the Committee of the Whole	42 400
CEGAN	52 000
CDCC	62 500
CCE	5 500
Total	<u>162 400</u>

Rental and maintenance of premises

12.10 The provision of \$70,000 under this item is to cover the cost of rental of conference facilities if the Commission decides to hold the session at Santiago where the ECLAC headquarters accommodations would be inadequate. As mentioned in paragraph 12.6 above, should the Commission, as in the past, decide to hold the session elsewhere, this amount would be redeployed in accordance with changed requirements.

B. Executive direction and management

TABLE 12.7. 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 base (at revised 1987 rates)	Resource growth (at revised 1987 rates)	Inflation in 1988 and 1989			
Established posts	1 484.7	(110.7)	(3.8)	124.9	10.4	1 495.1	
Temporary posts	67.0	(67.0)	67.0	6.5	6.5	73.5	
Common staff costs	679.1	(78.3)	27.2	59.7	8.6	687.7	
Representation allowances	9.2	-	-	-	-	9.2	
Other official travel of staff	139.2	3.6	(26.8)	13.2	(10.0)	129.2	
Total	2 379.2	(252.4)	63.6	204.3	15.5	2 394.7	

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	
2 126.8	63.6	95.8	-	(32.2)	(1.5) %

TABLE 12.7 (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	36.0	36.0
Total (a)	36.0	36.0
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
Bilateral sources	48.7	-
Total (c)	48.7	-
Total (a), (b) and (c)	84.7	36.0
	Total	2 430.7

TABLE 12.8. POST REQUIREMENTS

Programme: Executive direction and management

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	
USG	1	1	-	-	-	1	1
D-2	1	1	-	-	-	1	1
D-1	4	4	-	-	-	4	4
P-5	3	4	-	-	-	3	4
P-4	3	2	-	-	-	3	2
P-3	2	2	-	-	-	2	2
P-2/1	1	-	-	-	-	1	-
Total	15	14	-	- a/	-	15	14

Other categories

Local level	16	17	-	-	1	1	17	18
Total	16	17	-	-	1	1	17	18
Grand total	31	31	-	-	1	1	32	32

a/ In addition, one temporary Professional post at the P-4 level is requested for continuation in 1988-1989 on a non-recurrent basis.

B. Executive direction and management

12.11 This programme encompasses the functions of the Office of the Executive Secretary in Santiago, including the Programme Planning and Co-ordination Office, the CEPAL Review Unit and the secretariat of the Commission, as well as the Offices of the Directors of the Mexico City and Port of Spain offices. The two subprogrammes, their programme elements and output are described below.

Subprogramme 1. Overall executive direction

(a) Resource requirements:

Regular budget: \$1,604,400 (67 per cent of programme total);

Extrabudgetary resources: \$21,600 (60 per cent of programme total).

(b) Reference: ST/SGB/Organization, section K (III).

(c) Programme elements:

1.1 Overall policy direction

1.2 Overall direction of the work programme

1.3 Organization of the biennial sessions of the Commission and the annual sessions of the Committee of the Whole

Output:

(i) Substantive servicing of the twenty-second session of ECLAC (second quarter, 1988);

(ii) Substantive servicing of the Committee of the Whole (1989);

(iii) Substantive servicing of the Committee for Economic Co-operation (1989);

(iv) Substantive servicing of the Committee of High-Level Government Experts (1988, 1989);

(v) Substantive servicing of the Caribbean Development and Co-operation Committee (1988, 1989);

Intermediate activity: Negotiations with host Governments; arrangements for Commission's representation at other conferences and meetings.

1.4 External relations

Intermediate activity: Maintain liaison with Governments, other United Nations offices, specialized agencies, and intergovernmental and non-governmental organizations.

1.5 Protocol, privileges and immunities

Intermediate activity: Dealing with all matters concerning legal and practical aspects of protocol, privileges and immunities.

1.6 Intersectoral publications

Output: Technical publication: CEPAL Review (3 issues in 1988; 3 issues in 1989).

Subprogramme 2. Programme planning and co-ordination

(a) Resource requirements:

Regular budget: \$790,300 (33 per cent of programme total);

Extrabudgetary resources: \$14,400 (40 per cent of programme total).

(b) Reference: ST/SGB/Organization, section K (III).

(c) Programme elements:

2.1 Programme planning

Intermediate activity: Preparation of ECLAC's proposed 1990-1995 medium-term plan and 1990-1991 programme budget; review and clearance of documents.

2.2 Programme co-ordination

Intermediate activity: Provision of support services on programme matters and the co-ordination and integration of sectoral activities.

2.3 Programme monitoring

Intermediate activity: Preparation of the biannual programme performance report and monitoring of the implementation of the work programme.

2.4 Programme evaluation

Intermediate output: Preparation of evaluation studies relating to the ECLAC work programme.

Intermediate activity: Monitoring of self-evaluation exercises within ECLAC and assisting ECLAC programme managers in the use of the evaluation manual as a management tool.

Resource requirements (at revised 1987 rates)

Redeployment of posts

12.12 It is proposed to redeploy one P-5 post from the Human settlements programme in exchange for one P-4 post. The exchange would serve to strengthen the programme evaluation system within ECLAC and the programme co-ordination functions within the Office of the Executive Secretary. In addition, one P-2 post is proposed to be redeployed to Administration and common services to provide one Professional post to head the Buildings Management Unit, in exchange for one Local level post.

Temporary post

12.13 The creation of a non-recurrent temporary post at the P-4 level was approved for the current biennium to provide for an evaluation officer. It is proposed to continue this arrangement in the biennium 1988-1989 so that the incumbent could carry out essential evaluation tasks and assist programme managers in the use of self-evaluation system as a management tool.

Other official travel of staff

12.14 The estimated requirements of \$116,000 reflect a reduction of \$26,800 from the revalued base. The provision covers the costs of travel by the Executive Secretary and his immediate staff to member countries, intergovernmental meetings and for consultations at Headquarters and other United Nations offices.

C. Programmes of activity

1. Food and agriculture in Latin America and the Caribbean

TABLE 12.9. 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	418.2	(35.0)	-	33.3	(1.7)	416.5	
Consultants	6.8	0.7	(2.2)	0.7	(0.8)	6.0	
Ad hoc expert groups	12.1	-	(12.1)	-	(12.1)	-	
Common staff costs	201.0	(17.0)	-	16.3	(0.7)	200.3	
Other official travel of staff	32.2	0.8	(6.6)	3.6	(2.2)	30.0	
Total	670.3	(50.5)	(20.9)	53.9	(17.5)	652.8	

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	
619.8	(20.9)	-	-	(20.9)	(3.3)%

TABLE 12.9 (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	36.0	36.0
Total (a)	36.0	36.0
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
UNDP	279.5	-
Bilateral sources	505.6	1 844.7
Total (c)	785.1	1 844.7
Total (a), (b) and (c)	821.1	1 880.7
	Total	2 533.5

TABLE 12.10. POST REQUIREMENTS

Programme: Food and agriculture in Latin America and the Caribbean

	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							
P-5	1	1	-	-	-	-	1
P-4	2	2	-	-	-	-	2
P-3	2	2	-	-	-	-	2
P-2/1	1	1	-	-	-	-	1
Total	6	6	-	-	-	-	6
Other categories							
Local level	4	4	-	-	1	1	5
Total	4	4	-	-	1	1	5
Grand total	10	10	-	-	1	1	11 a/

a/ In addition, one D-1, two P-5, two P-4 and one Local level posts are financed by FAO.

C. Programmes of activity

1. Food and agriculture in Latin America and the Caribbean

12.15 This programme is carried out by the Joint ECLAC/FAO Agriculture Division in Santiago and by the Joint ECLAC/FAO Agriculture Section in Mexico. The single subprogramme, its programme elements and the related output planned for the biennium are described below.

Subprogramme 1. Agricultural development policies, plans and programmes and long-term prospects

(a) Resource requirements:

Regular budget: \$652,800 (100 per cent of programme total);

Extrabudgetary resources: \$36,000 (100 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 13.48-13.56.

(c) Programme elements:

1.1 Agriculture and external sector restrictions*

Output: Technical publications: (a) report on agricultural and rural development planning (fourth quarter, 1988) (XB); and (b) four reports on the promotion of non-traditional export commodities production and marketing (one in each; second and fourth quarters, 1988; one in each; second and fourth quarters, 1989) (XB).

1.2 Agrarian change and participation**

Output: Technical publication: report on the determinants and consequences of recent cases of agrarian change and the degree of participation of social and economic agents (fourth quarter, 1989) (XB).

1.3 Articulation of agriculture and industry and upgrading of rural areas

Output: Technical publication: report on the need to intensify and reorient the various links between agriculture and industry (fourth quarter, 1989) (XB).

1.4 Food security

Output: Technical publication: report on the scope and limitations of the various food policies adopted by the countries of the region since the beginning of this decade (fourth quarter, 1989) (XB).

* Highest priority.

** Lowest priority.

1.5 Technical co-operation provided to Central American countries in agricultural development**

Operational activities: It is expected that eight countries of the subregion will receive advisory services, including the organization of training workshops or the provision of in-service training for government officials in agriculture development plans, programmes and policies (1988-1989) (XB).

Resource requirements (at revised 1987 rates)

Consultants

12.16 The estimated requirements of \$5,300, reflecting a decrease of \$2,200 from the revalued base, will cover the cost of two work-months of consultancy in connection with the preparation of technical studies on topics relating to the promotion of the production and marketing of two non-traditional export commodities in Central America (programme element 1.1).

Other official travel of staff

12.17 The estimated requirements of \$26,400, reflect a reduction of \$6,600 from the revalued base. The requested amount will be utilized as follows:

<u>Programme element</u>	<u>Description of tasks</u>	<u>\$</u>
1.1	To carry out background work on a report on agricultural and rural development planning and studies on specific commodities covering aspects such as market identification, marketing mechanisms and production technology	15 400
1.2	To undertake on-site study in connection with a report on the determinants and consequences of recent cases of agrarian change and the degree of participation of social and economic agents	4 000
1.3	Travel in connection with the report on the need to intensify and reorient the various links between agriculture and industry	3 000
1.5	Travel to one or more countries of the Central American Isthmus on various matters relating to agricultural planning, irrigation, and others	4 000
	Total	<u>26 400</u>

** Lowest priority.

2. Development issues and policies in Latin America and the Caribbean

TABLE 12.11. 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	3 200.3	(236.3)	77.6	291.7	133.0	3 333.3	
Consultants	23.3	1.1	(3.7)	2.8	0.2	23.5	
Ad hoc expert groups	24.1	1.8	(6.5)	2.2	(2.5)	21.6	
Common staff costs	1 444.1	(109.1)	33.4	134.2	58.5	1 502.6	
Travel of staff to service meetings	7.0	0.2	(1.4)	0.7	(0.5)	6.5	
Other official travel of staff	103.3	2.5	(21.0)	9.9	(8.6)	94.7	
Total	4 802.1	(339.8)	78.4	441.5	180.1	4 982.2	

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	
4 462.3	78.4	-	-	78.4	1.7%

TABLE 12.11 (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	194.4	194.4
Total (a)	194.4	194.4
(b) Substantive activities		
UNDP	479.5	419.7
Total (b)	479.5	419.7
(c) Operational projects		
UNDP	1 640.8	1 270.3
Bilateral sources	4 136.1	2 690.2
Other sources	79.8	79.8
Total (c)	5 856.7	4 040.3
Total (a), (b) and (c)	6 530.6	4 654.4
Total		9 636.6

TABLE 12.12. POST REQUIREMENTS

Programme: Development issues and policies in Latin America and the Caribbean

	Established posts		Temporary posts		Total
	Regular budget	Regular budget	Extrabudgetary resources	Total	
	1986-1987	1988-1989	1986-1987	1988-1989	
Professional category and above					
D-1	2	-	-	-	2
P-5	9	-	2	2	11
P-4	11	-	1	1	12
P-3	8	-	1	1	9
P-2/1	8	-	1	-	9
Total	38	-	5	4	43
Other categories					
Local level	38	-	4	4	42
Total	38	-	4	4	42
Grand total	76	-	9	8	85

2. Development issues and policies in Latin America and the Caribbean

12.18 This programme is carried out by the Economic Development Division, the Latin American Institute for Economic and Social Planning (ILPES) and the Latin American Centre for Economic and Social Documentation (CLADES), in addition to economic projections activities of the Statistics and Projections Division in Santiago, as well as by the Economic and Social Development Section in Mexico, with the collaboration in the respective work programmes of the ECLAC offices in Brasilia, Buenos Aires and Washington, D.C. The five subprogrammes, their programme elements and the related output envisaged for the biennium are described below.

Subprogramme 1. Analysis of economic trends and special short-term studies

(a) Resource requirements: regular budget: \$1,843,400 (37 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 10.119-10.121, as revised in A/39/6.

(c) Programme elements:

1.1 Analysis of the economies of Latin America and the Caribbean

Output: Technical publications: (a) Economic Survey of Latin America and the Caribbean, 1987 (fourth quarter, 1988); (b) Economic Survey of Latin America and the Caribbean, 1988 (fourth quarter, 1989); (c) Economic Panorama of Latin America (fourth quarter, 1988); (d) Economic Panorama of Latin America (fourth quarter, 1989); (e) Preliminary overview of the Latin American economy, 1988 (third quarter, 1988); and (f) Preliminary overview of the Latin American economy, 1989 (third quarter, 1989).

Subprogramme 2. Analysis of development strategies and economic policies

(a) Resource requirements: regular budget: \$1,245,600 (25 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 10.122-10.126.

(c) Programme elements:

2.1 Analysis of development styles and strategies and economic and social policies in Latin America and the Caribbean

Output: Technical publications: (a) report on development strategies subject to foreign exchange constraint and control of inflation (fourth quarter, 1988); (b) report on dynamic comparative advantage and development (third quarter, 1988); (c) report on domestic savings, productivity changes and the determinants of growth (fourth quarter, 1989); (d) report on planning and markets: the relative roles of the private sectors (fourth quarter, 1989); (e) report on a study of the priority areas of the production system and of the mechanisms for setting in motion, stimulating or intensifying the process of economic recovery in the Central American subregion (first quarter, 1989); and (f) report on the situation as

regards critical poverty in the countries of the Central American subregion, with a view to identifying and promoting specific projects aimed at reducing or overcoming this problem (second quarter, 1989)

Operational activities: It is expected that three intercountry projects will commence during the biennium (1988-1989).

2.2 Development policies and plans**

Output: Technical publication: report on negotiations options with transnational banks (fourth quarter, 1989).

Operational activities: Provision of training and advisory services to member States, upon request, in the formulation of economic development policies and plans, on the basis of recent trends and situations (about 20 advisory missions) (1988-1989) (XB).

2.3 Impact of the reduction of the State's social expenditure in Central American countries

Output: Technical publications: (a) four reports on national case studies in the following areas: modifications of the public-sector budget for social sectors (second quarter, 1988); ways of rationalizing expenditure (i.e., changes in the way the production of services, etc., is organized) (fourth quarter, 1988); assistance from humanitarian institutions drawing upon extrabudgetary resources and their co-ordination with social programmes (one each in second and fourth quarter, 1989); and (b) a global report on the comparative analysis of the three national case studies mentioned above (third quarter, 1989).

Subprogramme 3. Economic projections for medium-term and long-term appraisal and prospects of Latin American development

(a) Resource requirements: regular budget: \$896,800 (18 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 10.127-10.132.

(c) Programme elements:

3.1 Evaluation and prospective analysis of the development process in Latin American countries*

Output:

(i) Technical publications: (a) two reports to CEGAN and the member countries of the Commission, containing pertinent information on various aspects of the economic evolution of the Latin American countries, the role of the region in

** Lowest priority.

* Highest priority.

the world economic development process and the appraisal of the implementation of the Latin American Regional Plan of Action (one each in third quarter, 1988 and 1989); (b) a study of the salient characteristics of the long-term development prospects of the Central American subregion and the political options involved (fourth quarter, 1989); and (c) a study of the external debt situation and a projection of its implications (fourth quarter, 1988);

(ii) Substantive servicing of two meetings of the Committee of High-Level Government Experts (CEGAN) (one each in fourth quarter, 1988 and 1989).

Operational activities: Provision of training and advisory services to Member States upon request on the formulation and evaluation of national medium- and long-term plans, programmes and policies (approximately one mission, 1988-1989).

3.2 Preparation of projections and co-operation with countries of the region and with other United Nations bodies**

Output: Technical publications: (a) two reports to intergovernmental bodies on: macro-economics, energy, sectoral, labour force and external trade and financing projections, which will serve as a basis for the deliberations of the meetings of CEGAN in 1988 and 1989 and the biennial session of ECLAC in 1988 (one each in fourth quarter, 1988 and 1989).

Operational activities: Advisory services provided to Governments, upon request, on projection methodologies that can be applied with a view to incorporating both the main aspects of the development process and political features at both the national and international levels (approximately one mission each in third quarter, 1988 and 1989).

Subprogramme 4. Information and documentation for economic and social development

(a) Resource requirements:

Regular budget: \$249,100 (5 per cent of programme total);

Extrabudgetary resources: \$184,200 (30 per cent of programme total).***

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 10.136-10.139.

(c) Programme elements:

4.1 Treatment and dissemination of information

Output:

(i) Technical publications: six issues of "Informativo Terminológico" (one each in second, third and fourth quarter, 1988 and 1989) (XB);

** Lowest priority.

*** Excludes costs of operational projects.

(ii) Public information services: distribution, upon request, of manuals such as those on the use of data bases and on the use of bibliographical software that will assist in the exchange of information (1988-1989) (XB).

4.2 Information System for Planning (INFOPLAN)

Output: Technical publications: (a) four issues of PLANINDEX (index of planning documents generated in the region) (one each in second and fourth quarter, 1988 and 1989) (XB); and (b) six issues of Informativo INFOPLAN (one each in second, third and fourth quarter, 1988 and 1989) (XB).

Operational activities:

(i) It is expected that 10 countries will receive advisory services, including the organization of training workshops for government officials or the provision of in-service training (1988-1989) (XB);

(ii) One regional seminar to evaluate INFOPLAN (1988-1989) (XB).

4.3 Co-operation in information and documentation

Operational activities:

(i) Provision of training and advisory services to member States, upon request, in the field of information and documentation in collaboration with national, regional and international institutions (1988-1989) (XB);****

(ii) It is expected that two intercountry projects will commence during the biennium (1988-1989) (XB).

Subprogramme 5. Economic and social planning services for Latin American countries

(a) Resource requirements:

Regular budget: \$747,300 (15 per cent of programme total);

Extrabudgetary resources: \$429,900 (70 per cent of programme total).***

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 10.140-10.144.

(c) Programme elements:

5.1 Advisory assistance in planning

Output: Technical publications: reports on recommendations for the planning process, the co-ordination of public policies and the strengthening of institutions (1988-1989) (XB).

**** The services of a regional adviser to be provided under section 24 would be required in connection with this activity.

*** Excludes costs of operational projects.

Operational activities: (a) provision of training and advisory services to Governments, upon request, on strengthening planning systems and processes and co-ordinating public policies (1988-1989) (XB); (b) in-service training of technical personnel of the bodies to which advisory assistance is being provided (1988-1989) (XB).

5.2 Training in planning

Operational activities:

(i) Organization and teaching of the following courses at the regional, subregional and national levels: (a) two international courses on development, planning and public policies at regional or subregional level (one each in fourth quarter, 1988 and 1989) (XB); (b) course/workshop on current problems and development strategy options (regional or subregional level) (third quarter, 1989) (XB); (c) special courses on some of the following topics: planning and environment; foreign trade policies; science and technology planning; social planning; regional planning; management of the public sector; investment planning; planning of services for rural-regional development (1988-1989) (XB); and (d) intensive courses at the national level, conducted at the request of Governments (1988-1989) (XB);

(ii) It is expected that three intercountry projects will be in progress during the biennium (1988-1989) (XB).

5.3 Research on planning

Output: Report to the Seventh Conference of Ministers and Heads of Planning of Latin America and the Caribbean on the state of planning in Latin America and the Caribbean (second quarter, 1989) (XB).

Operational activities: It is expected that three intercountry projects will be in progress during the biennium (1988-1989) (XB).

5.4 Co-operation among planning bodies of Latin America and the Caribbean (ILPES)

Output:

(i) Substantive servicing of the Seventh Conference of Ministers and Heads of Planning of Latin America and the Caribbean (third quarter, 1989) (XB) and follow-up of the recommendations of the Sixth Conference, 1988 (third quarter, 1989) (XB);

(ii) Technical publications: (a) "Revista de Planificacion", in Spanish (two issues in fourth quarter, 1988) and English (two issues in fourth quarter, 1988) (XB); (b) "Temas de Planificacion" (two issues in third quarter, 1988) (XB); and "Cuadernos de la Cepal" (two issues in third quarter, 1988) (XB).

Operational activities: Advisory services to member States, upon request, in the formulation and performance of horizontal co-operation activities in the field of economic and social development (1988-1989) (XB).

Resource requirements (at revised 1987 rates)

Redeployment of posts

12.19 It is proposed to regularize the redeployment of a P-5 post from Library services into this programme. The functions of this post relate to the activities of the Latin American Centre for Economic and Social Documentation (CLADES) which have been included under the Development issues and policies programme in the current biennium. It is also proposed to redeploy one P-3 post into this programme from Management of technical co-operation, in exchange for one P-2 post.

Consultants

12.20 The estimated requirements of \$20,700, which reflect a reduction of \$3,700 from the revalued base, will be utilized as follows:

<u>Programme element</u>	<u>Description of tasks</u>	<u>Work-months</u>
2.1	To assist in the preparation of a report on development strategies subject to the foreign exchange constraint and control of inflation; a report on domestic savings, productivity changes and the determinants of growth; and studies regarding priority areas of the production system and of the mechanisms for setting in motion, stimulating or intensifying the process of economic recovery in the Central American subregion	4.0
3.2	To assist in the preparation of reports to inter-governmental bodies on macro-economics, energy, sectoral, labour force and external trade and financing projections	1.0
	Total	<u>5.0</u>

Ad hoc expert groups

12.21 The provision of \$19,400 is required to cover the cost of convening two ad hoc expert group meetings (programme element 2.1): one to discuss technical findings of the study in the identification of sectors with comparative advantage and make policy recommendations for increasing non-traditional exports (Montevideo, 2-3 days, 10-12 participants, fourth quarter, 1988); and the other to discuss the findings of the study on policies to increase savings and raise productivity (Bogotá, 2-3 days, 10-12 participants, fourth quarter, 1989).

Travel of staff to service meetings

12.22 The provision of \$5,800 relates to the servicing of, and participation of staff in, the meetings of CEGAN and the above ad hoc expert groups (programme element 3.1).

Other official travel of staff

12.23 The estimated requirements of \$84,800, which reflect a reduction of \$21,000 from the revalued base, are broken down as follows:

<u>Programme element</u>	<u>Description of tasks</u>	<u>\$</u>
1.1	Collection of data and other material relating to the preparation of two issues each of the <u>Economic Survey of Latin America and the Caribbean</u> and the <u>Economic Panorama of Latin America</u>	45 000
2.1	Consultations and collection of material in connection with the preparation of the four reports	12 400
2.3	Travel relating to the preparation of reports on national case studies	2 200
3.1	Consultations and collection of material for reports on various aspects of the economic evolution of the Latin American countries, the role of the region in the world economic development process and the appraisal of the implementation of the Latin American Regional Plan of Action; a study of the long-term development prospects of the Central American subregion and the political options involved; and a study of the external debt situation	6 200
3.2	Consultations and data collection on reports for CEGAN and the Commission on macro-economics, energy, sectoral, labour force and external trade and financing projections ..	5 000
4.2	To establish and maintain contacts with various governmental and non-governmental sources of information on information and documentation systems	6 000
5.3	Travel relating to research in the areas of economic and social planning, quantitative methods and instruments for the formulation of alternative development strategies, social development policies, programmes and projects for overcoming extreme poverty; and decentralization and regional planning schemes	8 000
	Total	<u>84 800</u>

3. Environment in Latin America and the Caribbean

TABLE 12.13. 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-source growth (at revised 1987 rates)	Inflation in 1988 and 1989			
Established posts	167.3	15.5	-	17.6	33.1	200.4	
Consultants	3.0	0.3	-	0.3	0.6	3.6	
Ad hoc expert groups	8.1	0.4	-	1.3	1.7	9.8	
Common staff costs	72.0	6.6	-	7.7	14.3	86.3	
Other official travel of staff	10.8	-	(5.8)	0.6	(5.2)	5.6	
Total	261.2	22.8	(5.8)	27.5	44.5	305.7	

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	
284.0	(5.8)	-	-	(5.8)	(2.0)%

TABLE 12.13 (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	-	-
Total (a)	-	-
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
UNEP	374.0	374.0
Bilateral sources	181.4	414.0
Total (c)	555.4	788.0
Total (a), (b) and (c)	555.4	788.0
	Total	1 093.7

3. Environment in Latin America and the Caribbean

12.24 This programme is carried out by the Joint ECLAC/UNEP Environment Unit in Santiago. The single subprogramme, its programme elements and the related output planned for the biennium are described below.

Subprogramme 1. Environment and development

(a) Resource requirements: regular budget: \$305,700 (100 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 12.75-12.78.

(c) Programme elements:

1.1 Incorporating the environmental dimension in Latin American development processes

Output: Technical publications: (a) two reports on research of options and strategies for sustainable development for Latin American countries (one each in fourth quarter, 1988 and 1989); (b) report on environmental management and planning tools (natural resources and environmental inventories and accounts/environmental impact assessment/cost benefit analysis and others) (third quarter, 1989); and (c) two reports on relevant processes for environmental management in Latin America (metropolitanization, industrial development, expansion of the agricultural frontier, large-scale infrastructure projects) (one each in fourth quarter, 1988 and 1989).

Operational activities: It is expected that one intercountry project will continue to be financed by UNEP (1988-1989) (XB).

1.2 Strengthening environmental capabilities of the Economic Commission for Latin America and the Caribbean (ECLAC)

Operational activities: It is expected that one intercountry project will continue to be financed by UNEP (1988-1989) (XB).****

Resource requirements (at revised 1987 rates)

Consultants

12.25 The provision of \$3,300 is for one consultant work-month to assist in the preparation of a background paper on environmental management and planning tools (programme element 1.1).

**** The services of a regional adviser to be provided under section 24 would be required in connection with the implementation of this activity.

Ad hoc expert group

12.26 The estimated requirement of \$8,500 would cover the cost of convening an ad hoc expert group meeting to review the studies and make recommendations regarding the integration of environmental aspects in development programmes and projects, to be held at Santiago during the second half of 1989 with about 25 participants. (Additional costs are to be met from extrabudgetary resources.)

Other official travel of staff

12.27 The provision of \$5,000 relates to travel in connection with the preparation of the studies envisaged under programme element 1.1.

4. Human settlements in Latin America and the Caribbean

TABLE 12.15. 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 resource base (at revised rates)	Re-source growth (at revised rates)	Inflation in 1988 and 1989	Total increase	
Established posts	126.0	(9.8)	(7.8)	9.8	(7.8)	118.2
Consultants	3.2	0.2	-	0.6	0.8	4.0
Ad hoc expert groups	3.2	0.1	4.1	0.5	4.7	7.9
Common staff costs	54.2	(4.2)	(3.4)	4.2	(3.4)	50.8
Other official travel of staff	12.3	0.3	(6.1)	0.8	(5.0)	7.3
Total	198.9	(13.4)	(13.2)	15.9	(10.7)	188.2

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	
185.5	(13.2)	-	-	(13.2)	(7.1) %

TABLE 12.15 (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	-	-
Total (a)	-	-
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
World Bank	31.3	-
Bilateral sources	10.9	-
Other sources	18.8	-
Total (c)	61.0	-
Total (a), (b) and (c)	61.0	-
	Total	188.2

TABLE 12.16. POST REQUIREMENTS

Programme: Human settlements in Latin America and the Caribbean

Professional category and above	Established posts		Temporary posts							
	Regular budget		Regular budget		Extrabudgetary resources					
	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989	Total	
P-5	1	-	-	-	-	-	-	-	1	-
P-4	-	1	-	-	-	-	-	-	-	1
P-3	1	1	-	-	-	-	-	-	1	1
Total	2	2	-	-	-	-	-	-	2	2
Grand total	2	2	-	-	-	-	-	-	2 a/	2 a/

a/ In addition, one I-5, one P-4, one P-3 and one Local level posts are financed by the United Nations Centre for Human Settlements (Habitat) under section 19.

4. Human settlements in Latin America and the Caribbean

12.28 This programme is carried out in Santiago by the Joint ECLAC/UNCHS Unit. The four subprogrammes, their programme elements and the related output planned for the biennium are described below.

Subprogramme 1. Research on planning methodology and appropriate building technologies

(a) Resource requirements: regular budget: \$105,900 (56.25 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 14.87-14.90.

(c) Programme elements:

1.1 Metropolitan planning and management

Output: Technical publications: (a) report on research on the interrelationships between social change and development and the process of metropolitanization (fourth quarter, 1988); (b) report on alternative models of metropolitan socio-spatial organization and policies and strategies for metropolitan planning integrated in national development plans (third quarter, 1989).

Operational activities: Provision of training and advisory services to member States, upon request, in the following areas: (a) promotion of alternative models of metropolitan socio-spatial organization and policies and strategies for metropolitan planning integrated in national development plans (approximately three technical missions, one in third quarter, 1988 and two in fourth quarter, 1989) (XB); and (b) a seminar to analyse and promote the application of alternative technologies and methodologies for the formulation of plans in such fields as transport, energy, housing and social and infrastructural services (fourth quarter, 1988) (XB).

1.2 Formulation and management of plans and projects at the local level; municipal planning and community participation*

Output: Technical publications: two reports on case studies reviewing concepts and methodology for planning at the local level (one each in third quarter, 1988 and 1989).

Operational activities: Provision of training and advisory services to member States in the promotion of the application of alternative schemes and forms of conceptualization as they relate to the role of municipal governments, community participation in the decision-making process, and the provision of social and infrastructural services, including: one workshop (1988-1989) (XB); and approximately two advisory missions (1988-1989) (XB).

* Highest priority.

1.3 Technologies for habitat building and for the provision of social and infrastructural services**

Output: Technical publications: two reports on studies reviewing the technology used for building habitat and for providing services (one each in fourth quarter, 1988 and 1989).

Operational activities: Provision of training and advisory services to member States in the adoption of building technologies more appropriate to the economic, social, geographical and environmental conditions of the countries of the region (approximately two advisory missions, 1988-1989) (XB).

Subprogramme 2. Training

(a) Resource requirements: regular budget: \$23,500 (12.5 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 14.91-14.94.

(c) Programme elements:

2.1 Training

Operational activities: Provision of training, including: one course for middle-level technical personnel from central government agencies and from local governments (one each in third quarter, 1988 and 1989) (XB); one course for academic trainees (fourth quarter, 1989) (XB).

Subprogramme 3. Urban poverty and precarious settlements

(a) Resource requirements: regular budget: \$47,000 (25 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 14.95-14.98, as revised in A/39/6.

(c) Programme elements:

3.1 Determinants and consequences of precarious settlements; search for alternative options

Operational activities: Provision of training and advisory services to member States, upon request, in the study of the relevant determinants and consequences of precarious settlements, and in the development and promotion of new approaches to directly assist and optimize the efforts of the urban poor to satisfy their habitat needs including: (a) one seminar (third quarter, 1988) (XB); (b) one workshop (fourth quarter, 1989) (XB) and (c) approximately two advisory missions (1988-1989) (XB).

** Lowest priority.

Subprogramme 4. Dissemination of information and participation

(a) Resource requirements: regular budget: \$11,800 (6.25 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 14.99-14.102.

(c) Programme elements:

4.1 Periodic report on human settlements in the region

No final output: Preparation of regional contribution to a (UNCHS) periodic (six-yearly) report scheduled for 1993, on structural changes on human settlements in the countries of Latin America and the Caribbean (1988-1989) (XB).

Resource requirements (at revised 1987 rates)

Redeployment of post

12.29 As explained in paragraph 12.12, it is proposed to redeploy one P-5 post from this programme to Executive direction and management in exchange for one P-4 post. The redeployment of the P-5 post was made possible through the provision by UNCHS of a post at the L-5 level for the Chief of the Joint Unit.

Consultants

12.30 The provision of \$3,400 would cover the cost of one consultant work-month to assist in the preparation of studies on human settlements at the Local level (programme element 1.2).

Ad hoc expert group

12.31 The estimated requirement of \$7,400 would cover the cost of convening an ad hoc expert group meeting to formulate recommendations for the promotion of community participation in local government plans and activities, mainly in human settlements development (to be held at Santiago in September 1988 with about 15 participants) (programme element 1.2).

Other official travel of staff

12.32 The provision of \$6,500, which reflect a decrease from the revalued base of \$6,100, would be required for travel relating to the preparation of two reports on the technology used for building habitats (programme element 1.3).

5. Industrial development in Latin America and the Caribbean

TABLE 12.17. 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	694.1	(49.5)	-	63.3	13.8	707.9	
Consultants	3.2	0.1	-	0.3	0.4	3.6	
Ad hoc expert groups	6.9	0.1	10.6	1.7	12.4	19.3	
Common staff costs	307.8	(22.8)	-	29.0	6.2	314.0	
Other official travel of staff	15.1	0.3	2.0	1.9	4.2	19.3	
Total	1 027.1	(71.8)	12.6	96.2	37.0	1 064.1	

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	
955.3	12.6	-	-	12.6	1.3%

TABLE 12.17 (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	-	-
Total (a)	-	-
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
UNDP	323.8	420.0
Bilateral sources	52.1	-
Total (c)	375.9	420.0
Total (a), (b) and (c)	375.9	420.0
Total		1 484.1

TABLE 12.18. POST REQUIREMENTS

Programme: Industrial development in Latin America and the Caribbean

	Established posts		Temporary posts		Total
	Regular budget		Extrabudgetary resources		
	1986-1987	1988-1989	1986-1987	1988-1989	
D-1	1	-	-	-	1
P-4	3	-	-	-	3
P-3	2	-	-	-	2
P-2/1	1	-	-	-	1
Total	7	7	-	-	7 a/

13

Other categories

Local level	11	11	-	-	11	11
Total	11	11	-	-	11	11
Grand total	18	18	-	-	18	18

a/ In addition, one Professional post is financed by UNIDO.

5. Industrial development in Latin America and the Caribbean

12.33 This programme is carried out mainly by the ECLAC/UNIDO Industry and Technology Division in Santiago and the ECLAC/UNIDO Industrial Unit in the Mexico Office. The two subprogrammes, their programme elements and the related output planned for the biennium are described below.

Subprogramme 1. Future industrial development and the new international economic order

(a) Resource requirements: regular budget: \$776,800 (73 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 15.118-15.121.

(c) Programme elements:

1.1 Industrialization policies and the performance of industrial sectors**

Output: Technical publications: two case studies aimed at assessing the effects of different industrial policies and incentives on the performance of selected industrial sectors (second and fourth quarters, 1988).

1.2 Study and appraisal of the industrial development process

Output: A biennial report on the course of industrialization in Latin America and an appraisal of achievements and problems regarding the objectives and goals laid down in the Regional Programme of Action for Latin America in the 1980s (third quarter, 1989).

1.3 Methods of industrial analysis and policy design

Output: Technical publications: two reports on methods of industrial analysis, the assessment of trends, project evaluation, the incorporation of technological development into the analysis and consistent policy design (one each in third quarter, 1988 and 1989).

Operational activities: It is expected that one intercountry project will be in progress (1988-1989) (XB).

1.4 Industrialization and technological development of the Central American food industry

Output: Technical publication: report to the Central American Economic Co-operation Committee (CCE) containing information on the present status and outlook of the Central American food industry from a technological standpoint and the identification of co-operative efforts among countries to strengthen and, when appropriate, expand the technological support infrastructure for this branch of industry (third quarter, 1989).

** Lowest priority.

Subprogramme 2. Regional co-operation at global and sectoral levels

(a) Resource requirements: regular budget: \$287,300 (27 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 15.122-15.126.

(c) Programme elements:

2.1 The capital goods industry in Latin America*

Output: Technical publication: four studies on the supply of capital goods and the improvement of the satisfaction of regional needs as well as in exporting of such goods to other areas (one each in second and fourth quarter, 1988 and 1989).

Operational activities: It is expected that member countries will receive advisory services, including the organization of workshops and regional meetings for government officials and entrepreneurs, through an intercountry project (1988-1989) (XB).

2.2 Industrial restructuring in Latin America

Output: Technical publications: four reports analysing information on industrial restructuring trends and policies (one each in second and fourth quarter, 1988 and 1989).

Operational activities: It is expected that eight countries will receive advisory services, including the organization of training workshops or the provision of in-service training for government officials (1988-1989) (XB).

2.3 Co-operation among countries of the region for industrialization

Operational activities: Provision of advisory services to member States, upon request, to identify opportunities for technical and economic co-operation among countries of the region at the level of industrial activities or subsectors (about eight advisory missions) (1988-1989) (XB).

2.4 Collaboration in advisory services and training courses in the field of industrial development

Operational activities: Provision of training and advisory services to Governments and to national and regional bodies (about six advisory missions) (1988-1989) (XB).

* Highest priority.

Resource requirements (at revised 1987 rates)

Consultants

12.34 The provision of \$3,300 would cover the cost of consultant services of one work-month to provide input for a biennial report on the course of industrialization in Latin America (programme element 1.2).

Ad hoc expert groups

12.35 The estimated requirements of \$17,600 would cover the cost of convening three ad hoc expert group meetings: (a) to examine the conclusion of case studies to be held at Santiago during the second half of 1988 with 6-8 participants (programme element 1.1); (b) to examine the conclusions of the biennial report on the course of industrialization in Latin America to be held in Santiago during the second half of 1989 with 6-8 participants (programme element 1.2); and (c) to assess opportunities and consider proposals for techno-economic co-operation to be held at Santiago during the first half of 1988 with 6-10 participants (programme element 2.1).

Other official travel of staff

12.36 The estimated requirements of \$17,400 are broken down as follows:

<u>Programme element</u>	<u>Description of tasks</u>	<u>\$</u>
1.1	To gather material and for consultations in connection with the preparation of the studies aimed at assessing the effects of different industrial policies and incentives on the performance of selected industrial sectors	7 800
1.2	Travel relating to the preparation of a biennial report on the course of industrialization in Latin America and an appraisal of achievements and problems regarding the objectives and goals laid down in the Regional Programme of Action for Latin America in the 1980s	6 000
1.4	Travel to Central American countries relating to two reports on methods of industrial analysis, the assessment of trends, project evaluation, the incorporation of technological development into the analysis and consistent policy design'	3 600
	Total	<u>17 400</u>

6. International trade and development finance
in Latin America and the Caribbean

TABLE 12.19. 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 resource base (at revised 1987 rates)	Re-source growth (at revised 1987 rates)	Inflation in 1988 and 1989	Total increase		
Established posts	3 036.9	(169.5)	(27.0)	129.1	(67.4)	2 969.5	
Consultants	99.5	3.1	(20.1)	7.8	(9.2)	90.3	
Ad hoc expert groups	104.8	2.2	(26.4)	4.9	(19.3)	85.5	
Common staff costs	1 135.3	(67.1)	(11.6)	53.1	(25.6)	1 109.7	
Travel of staff to service meetings	25.2	0.6	(2.8)	1.5	(0.7)	24.5	
Other official travel of staff	150.5	3.4	(35.7)	12.1	(20.2)	130.3	
Total	4 552.2	(227.3)	(123.6)	208.5	(142.4)	4 409.8	

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	
4 324.9	(123.6)	-	-	(123.6)	(2.8) %

TABLE 12.19 (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	163.2	163.2
Total (a)	163.2	163.2
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
UNDP	1 022.1	920.0
UNICEF	15.0	-
Voluntary Fund for the United Nations Decade for Women	44.0	44.0
Bilateral sources	980.5	1 031.9
Total (c)	2 061.6	1 995.9
Total (a), (b) and (c)	2 224.8	2 159.1
	Total	6 568.9

TABLE 12.20. POST REQUIREMENTS

Programme: International trade and development finance in Latin America and the Caribbean

	Established posts		Temporary posts				
	Regular budget 1986-1987	1988-1989	Regular budget 1986-1987	1988-1989	1986-1987	1988-1989	Total 1986-1987 1988-1989
Professional category and above							
D-1	1	1	-	-	-	-	1
P-5	5	5	-	-	-	-	5
P-4	9	9	-	-	-	-	9
P-3	11	11	-	-	1	1	12
P-2/1	6	6	-	-	-	-	6
Total	32	32	-	-	1	1	33
Other categories							
Local level	30	29	-	-	2	1	30
Total	30	29	-	-	2	1	30
Grand total	62	61	-	-	3	2	63

6. International trade and development finance
in Latin America and the Caribbean

12.37 This programme is carried out by the International Trade and Development Division in Santiago and the International Trade Unit in Mexico, with the collaboration of the ECLAC offices in Bogotá, Montevideo and Washington, D.C. It encompasses as well all the substantive activities of the ECLAC office at Port of Spain, which are grouped under subprogramme 5. The five subprogrammes, their programme elements and the related output planned for the biennium are described below.

Subprogramme 1. Latin America and the new international economic order

(a) Resource requirements:

Regular budget: \$705,500 (16 per cent of programme total);

Extrabudgetary resources: \$24,500 (15 per cent of programme total).***

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 16.151-16.154.

(c) Programme elements:

1.1 Latin America and the international economic negotiations*

Output: Technical publications: (a) report on progress, problems and possible courses of action in the international economic relations of Latin America and the Caribbean, twenty-second session of the Commission (second quarter, 1988); (b) report on the position and strategy of the countries of the region in international trade negotiations (second quarter, 1989); (c) a follow-up report on the appraisal made during the previous biennium of the effect on the Latin American economies of certain protectionist measures taken by the industrialized countries (first quarter, 1989); (d) report on alternative ways and means of enhancing the participation of the countries of the region in the marketing, distribution and transport of their commodities (second quarter, 1988); (e) two reports on trade in services (one each in second and fourth quarter, 1988); and (f) annual studies on trends in the international system and their repercussions on Latin America and the Caribbean (one each in second quarter, 1988 and 1989).

1.2 Policies to promote exports of manufactures

Output: Technical publication: report on studies on the development of exports by small and medium-sized industries (second quarter, 1989).

Operational activities: It is expected that one intercountry project will be in progress during the biennium (1988-1989) (XB).****

*** Excludes costs of operational projects.

* Highest priority.

**** The services of a regional adviser to be provided under section 24 would be required in connection with this activity.

1.3 Participation of Central America, as a unit, in the economic negotiations at international level

Output: Technical publications: two reports on the external trade policy of the countries of the Central American Common Market (one each in third quarter, 1988 and 1989).

Subprogramme 2. Latin American economic relations with other areas

(a) Resource requirements:

Regular budget: \$705,600 (16.0 per cent of programme total);

Extrabudgetary resources: \$24,500 (15.0 per cent of programme total).***

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 16.155-16.158.

(c) Programme elements:

2.1 Relations with the developed market economy countries**

Output:

(i) Technical publications: (a) three reports designed to update and study in more detail certain aspects of international economic relations and co-operation links between the countries of the region and market economy countries: the United States and the EEC member countries (one each in second and fourth quarter, 1988) and Japan (third quarter, 1989); (b) monthly newsletter in English, "CEPAL News", designed for governmental and non-governmental institutions in the United States and Canada (12 issues per year).****

(ii) Substantive services of an intergovernmental technical seminar on the relations of Latin America and the Caribbean with the developed regions (second quarter, 1989) (XB).

Operational activities: It is expected that one intercountry project will be in progress during the biennium (1988-1989) (XB).

2.2 Economic relations between Central America and the Organisation for Economic Co-operation and Development (OECD)

Output: Technical publication: report to assess current economic relations between the Central American Common Market and the OECD countries and the outlook for their relations (third quarter, 1988).

*** Excludes costs of operational projects.

** Lowest priority.

**** The services of a regional adviser to be provided under section 24 would be required in connection with this activity.

Subprogramme 3. International monetary system and external financing

(a) Resource requirements:

Regular budget: \$132,300 (3 per cent of programme total);

Extrabudgetary resources: \$8,200 (5 per cent of programme total).***

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 16.159-16.162.

(c) Programme elements:

3.1 Special studies on the needs for development

Output: Technical publications: (a) report on the role and prospects of the bilateral official institutions in the region's foreign financing (third quarter, 1988); (b) report on a study on capital flows and flights (third quarter, 1989); (c) report on the role and prospects of the multilateral institutions in the region's foreign financing (fourth quarter, 1989).

3.2 The effect of certain macro-economic policies on the Latin American economies

Output: Technical publications: (a) two follow-up reports on the region's foreign debt (one each in third quarter, 1988 and 1989); and (b) a report on policies related to foreign debt management (fourth quarter, 1988).

3.3 Regional and interregional financial co-operation

Operational activities: It is expected that one intercountry project will be in progress during the biennium (1988-1989) (XB).

Subprogramme 4. Economic integration and co-operation

(a) Resource requirements:

Regular budget: \$441,000 (10 per cent of programme total);

Extrabudgetary resources: \$16,300 (10 per cent of programme total).***

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 16.163-16.166.

(c) Programme elements:

4.1 Analysis of the regional integration and co-operation processes and support for these processes

Output:

(i) Technical publications: (a) report on the development of integration

*** Excludes costs of operational projects.

in the region and possible ways of strengthening and expanding it (second quarter, 1989); (b) report on trends in co-operation in the region and ways of promoting new ways and means of co-operation (third quarter, 1988); (c) two studies on the evaluation of economic integration in Central America (one each in second quarter, 1988 and 1989); and (d) report containing an evaluation of the integration process since the 1970s and options for restructuring the process (second quarter, 1989);

(ii) Substantive servicing of two intergovernmental groups of experts from countries of the region in the field of trade and its financing (one each in second quarter, 1988 and first quarter, 1989) (XB).

Operational activities: It is expected that one intercountry project will be in progress during the biennium (1988-1989) (XB).****

4.2 Co-operation with, and advisory assistance to, Latin American countries in specific areas

Output:

(i) Technical publications: (a) report on the interrelationship between industrialization and regional integration for the purpose of examining differences in the degree of development in the production system and ways in which economic integration might help to eliminate them (first quarter, 1989); (b) report on services (insurance, data processing, finance, engineering and building, tourism, etc.) and their links to the integration process in Latin America and the Caribbean (third quarter, 1988);

(ii) Substantive servicing of an intergovernmental meeting to analyse specific components of regional co-operation and to examine alternative ways of identifying and promoting new co-operation projects among the Latin American and Caribbean countries (third quarter, 1989) (XB).****

4.3 Relations of Latin America and the Caribbean with developing regions and countries

Output: Technical publications: two reports on economic and technical co-operation intended to strengthen such co-operation among the developing countries of Africa, Asia and Latin America and the Caribbean (one each in fourth quarter, 1988 and 1989).****

Subprogramme 5. Economic integration and co-operation among Caribbean countries

(a) Resource requirements:

Regular budget: \$2,425,400 (55 per cent of programme total);

Extrabudgetary resources: \$89,700 (55 per cent of programme total).***

**** The services of a regional adviser to be provided under section 24 would be required in connection with this activity.

*** Excludes costs of operational projects.

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 16.167-16.170, as revised in A/39/6.

(c) Programme elements:

5.1 Economic survey of Caribbean countries

Output: Technical publication: (a) Economic Survey of Caribbean countries (one each in fourth quarter, 1988 and 1989).

5.2 Food and agriculture in the Caribbean

Output: Technical publications: (a) Agricultural Statistics of Caribbean Countries, vol. VIII - 1988 (biennial publication) (fourth quarter, 1988); (b) report on the performance of the agricultural sector in the CDCC countries (third quarter, 1989); (c) report on policies and programmes for food security in the CDCC countries (second quarter, 1989); and (d) studies of the current situation as regards post-production losses (third quarter, 1988).

Operational activities: Identifying areas for priority technical and developmental assistance to Governments with the objective of promotion of production and trade in agricultural products (1988-1989) (XB).

5.3 Economic and social planning in the Caribbean

Output:

(i) Substantive servicing of an intergovernmental meeting of Caribbean Heads of Planning (third quarter, 1988);

(ii) Technical publications: four reports to the Meeting of Caribbean Heads of Planning, to member Governments and to CDCC on studies of global and sectoral economic performance as a guide to national economic planning and management policies (two each in 1988 and 1989).

Operational activities:

(i) Provision of training and advisory services to member States, upon request, in collaboration with ILPES, to promote economic development and co-operation efforts (1988-1989);****

(ii) Two training seminars/workshops on basic principles of planning and data collection, planning methodologies appropriate to small island developing economies and project planning (one each in third quarter, 1988 and 1989).

5.4 Science and technology in the Caribbean

Output: Technical publication: CCST Newsletter.

**** The services of a regional adviser to be provided under section 24 would be required in connection with this activity.

Operational activities:

(i) Substantive servicing of a meeting of the Caribbean Council for Science and Technology (CCST);****

(ii) Substantive servicing of two plenary sessions of the Caribbean Council for Science and Technology and of four meetings of the Executive Committee of CCST.****

5.5 Social development in the Caribbean

Output: Technical publications: (a) report on human resources development plans within the framework of the structural adjustment process (fourth quarter, 1988); (b) report on intraregional and extra-regional migration patterns (fourth quarter, 1989); (c) report on possible areas of Caribbean culture that could be utilized as a basis for the structural adjustment process (second quarter, 1988); (d) report on social structural changes in Saint Vincent and the Grenadines, including abridged version for schools (fourth quarter, 1988); (e) report on the process of women's participation in development (fourth quarter, 1988); and (f) promotion of the development of skills and educational upgrading of Caribbean women.

Operational activities:

(i) Provision of training and advisory services to member States, upon request, on creole languages and development, information, creative writing, research and development; development of linguistic forms and vocabularies suitable for the dissemination of applied science and technology; development of guidelines and handbooks to facilitate rural development programmes, including literacy and post-literacy campaigns in the areas of vocational and co-operative education, public health and environmental protection (XB);

(ii) Provision of training and advisory services to member States, upon request, on project preparation, contribution to programmes, workshops and seminars and other activities in collaboration with regional organizations concerned with women's participation in social and economic development (XB);

(iii) It is expected that three intercountry projects will be in progress on integration of women in development (XB).

5.6 Natural resources, environmental management and development in the Caribbean

Output: Technical publications: (a) a manual on evaluation techniques to facilitate the choice between potentially conflicting uses of natural resources (first quarter, 1989).

Operational activities: Provision of training and advisory services to member States in the: (a) formulation and promotion of concrete projects, programmes and proposals for the development of natural resources and environmental management; and

**** The services of a regional adviser to be provided under section 24 would be required in connection with this activity.

(b) the promotion of technical co-operation among developing countries (TCDC) activities among Caribbean countries and between Caribbean and other Latin American countries (XB).

5.7 Information and documentation for economic and social development

Output:

(i) Technical publications: (a) CARISPLAN Abstracts (four issues each in 1988 and 1989) (XB); (b) Current Awareness Bulletins (12 issues each in 1988 and 1989) (XB); (c) database of experts and of science and technology research in progress (second quarter, 1988) (XB); and (d) report on major indicators of the economic performance of the Caribbean countries (fourth quarter, 1989) (XB);

(ii) Public information services: distribution, upon request, of print-outs, and photocopies, and provision of retrieval services in various forms, including specialized bibliographies and Selective Dissemination of Information (SDI); and direct on-line access.

Operational activities: Provision of training and advisory services to member States in classifying and organizing their patent documents for easy access to areas of technological information (XB).

5.8 International trade and development finance

Output: Technical publication: Supplement up-dating the Trade Procedures Guide (one in 1988, 1989).

Operational activities: Provision of training and advisory services to member States, upon request, in support of the development efforts of small island developing countries (1988-1989) (XB).

5.9 Transport and communications

Output: Technical publications: (a) report on the maritime sector to CDCC governments (fourth quarter, 1989); and (b) reports on multinational transport problems with specific reference to small island developing countries (one each in third quarter, 1988 and 1989).

Operational activities: Provision of training and advisory services to member States upon request (a) with a view to encouraging accession to the Multimodal Transport Convention; (b) in finding solutions to urban congestion; (c) in the area of facilitation; (d) in the investigation of alternative sources of fuel for road vehicles as part of the "Regional Energy Action Plan"; (e) in respect of reimplementation of the recommendations of the proposed ITU/CDCC Caribbean satellite system; and (f) assistance to Caribbean Governments and subregional intergovernmental organizations in formulating a development plan for maritime transport (XB).

5.10 Population

Output: Technical publications: (a) report to the Government of Guyana on the retrospective demographic survey, including analysis of indirect estimates of fertility, mortality, and international and internal migration (second quarter,

1988) (XB); (b) three studies on determinants and consequences of components of population change (one each in third quarter, 1988; second and fourth quarters, 1989) (XB); (c) three country monographs (Grenada, Saint Vincent and the Grenadines, British Virgin Islands) analysing data from the 1980 Census Programme (one in each in second and fourth quarter, 1988 and one in second quarter, 1989) (XB); and (d) a technical paper on population and household projections (second quarter, 1988).

Operational activities: Provision of training and advisory services to member States, upon request, in: (a) population policy implementation and evaluation (1988-1989) (XB); and (b) population policy implementation and population development planning (1988-1989) (XB).

5.11 ECLAC support to East Caribbean countries

Operational activities: Provision of training and advisory services to member States, upon request, on international trade law matters, particularly in the areas of export development and global trade negotiations; and on strengthening of ECDC and TCDC relations between the countries of the Organization of Eastern Caribbean States and relevant Latin American countries within the scope of activities being pursued by ECLAC/CDCC. Training courses and workshops will be offered (1988-1989) (XB).

Resource requirements (at revised 1987 rates)

Redeployment of posts

12.38 It is proposed to redeploy one P-4 post from the Natural resources programme in Santiago to this programme in Port of Spain in order to strengthen the capability of that office in the preparation of analytical Caribbean country notes in the area of macro-economics, economic analysis and economic projections. This work is especially important in the preparation of the annual Economic Survey. Furthermore, one P-4 post is proposed to be redeployed from this programme in Port of Spain to the Social development programme in Mexico in order to reinforce the capability of that office in dealing with the social aspects of development in the countries within its jurisdiction. The present functions of the post have been in the social development area under subprogramme 5 of this programme; therefore, the redeployment is in effect between duty stations but in the same programme. In addition, one Local level post is proposed to be redeployed to Management of technical co-operation.

Consultants

12.39 The estimated requirements of \$82,500, which reflect a decrease of \$20,100 from the revalued base, are indicated below in terms of work-months:

<u>Programme element</u>	<u>Description of tasks</u>	<u>Work-months</u>
1.1	To provide input for the report on the position and strategy of the countries of the region in international trade negotiations; and for the report on the effect on the Latin American economies of certain protectionist measures taken by the industrialized countries	4.0
2.1	To assist in the preparation of reports on co-operation links between the Latin American countries and market economy countries	2.0
4.1	To collaborate in the preparation of reports on the development of and on trends in co-operation in the region	2.0
4.2	To provide input for reports on the interrelationship between industrialization and regional co-operation; and on services and their links to the integration process in the region	1.0
5.1	To prepare an evaluation of the evolution of two Caribbean countries	2.0
5.3	To assist in preparing technical discussion papers on economic planning and management policies	1.0
5.4	To prepare discussion documents on science and technology policy in the Caribbean	1.0
5.5	To investigate informal areas of indigenous activities and make recommendations to Governments on the role those activities can play in contributing to the structural adjustment process	1.0
5.6	To prepare a position paper on evaluation techniques to facilitate the choice between potentially conflicting uses of natural resources	1.0
5.9	To collaborate in the preparation of a report on transport problems of small island developing countries	1.0
5.10	To assist in preparing a report on population trends and their effects on economic development	1.0
5.11	To collaborate in the preparation of a report on international trade law matters	2.0
	Total	<u>19.0</u>

Ad hoc expert groups

12.40 The estimated requirements of \$80,600, which reflect a reduction of \$26,400 from the revalued base, relate to the convening of a total of 14 ad hoc expert group meetings, described as follows:

<u>Programme element</u>	<u>Description of tasks</u>	<u>\$</u>
1.1	To evaluate Latin American relations with developed economies, draw out conclusions and make recommendations (to be held at Santiago, for three days in 1988 with about 10 participants)	10 000
	To evaluate recommendations from the report on alternative ways and means of enhancing the participation of the countries of the region in the marketing, distribution and transport of their commodities (to be held at Santiago, for three days in 1988 with about 12 participants)	10 000
1.3	To analyse a document on the external trade policy of the Central American Common Market (to be held at Mexico City, for three days in 1988 with about six participants)	6 000
5.3	To consider reports of the planning working groups and the secretariat on various issues and make recommendations to Caribbean Governments on policies and priorities in the area of economics and social planning (to be held in Trinidad and Tobago, for three days in 1988 with about 10 participants)	8 000
	To discuss selected global and sectoral planning issues with a view to making relevant recommendations to Caribbean Governments (two meetings for two days with four senior planning experts)	5 000
5.4	To review background documents and make recommendations for follow-up work (to be held in Trinidad and Tobago, for three days in 1988 with about six experts)	5 000
5.5	To discuss position papers and formulate recommendations to be presented to the Fifth Regional Conference on the Integration of Women in the Economic and Social Development of Latin America (to be held in 1988 for two days with about eight participants); to discuss the most effective ways to disseminate information to policy and decision makers on social aspects of structural adjustment measures (to be held in Trinidad and Tobago, for three days in 1988 with about eight participants)	9 000
5.6	To discuss the most effective ways to integrate environmental management in the development and use of natural resources (to be held in the second half of 1988 with about 10 participants)	5 600

<u>Programme element</u>	<u>Description of tasks</u>	<u>\$</u>
5.7	To discuss the most effective ways to disseminate information to policy and decision makers (to be held in Barbados, for four days in the second half of 1988 with about eight experts)	5 000
5.8	To discuss issues involved in establishing a monetary clearing-house facility at the CDCC level and to formulate recommendations (to be held in Barbados, for three days in 1988 with about eight participants); to discuss report on the "counter trade" policies and programmes in CDCC countries and make recommendations for further development as a means of expanding external trade (to be held in Jamaica, for three days in 1988 with about six participants)	9 000
5.10	To discuss and formulate recommendations for communication to Governments (to be held in Trinidad and Tobago, for four days in 1988 with about eight participants); to discuss appropriate strategy for population policy evaluation (to be held in 1989 for four days with about eight participants)	8 000
	Total	<u>80 600</u>

Travel of staff to service meetings

12.41 The estimated requirements of \$23,000 under this heading reflect a reduction of \$2,800 from the revalued base and relate to the servicing of, and participation of staff in, various working groups and ad hoc expert group meetings.

Other official travel of staff

12.42 The provision of \$118,200 for official travel of staff reflect a reduction of \$35,700 from the revalued base and are distributed as follows:

<u>Programme element</u>	<u>Description of tasks</u>	<u>\$</u>
1.1	For consultations and collection of material relating to the preparation of several reports	41 500
1.3	Travel relating to the preparation of two reports on external trade policy of the countries of the Central American Common Market	2 200
2.1	To gather material and consult in connection with three reports designed to update and study in more detail certain aspects of the international economic relations and co-operation links between the countries of the region and market economy countries	10 000

<u>Programme element</u>	<u>Description of tasks</u>	<u>\$</u>
4.1	Travel relating to the preparation of several reports ..	9 200
4.2	For consultations and collection of material for the preparation of two reports on the interrelationship between industrialization and regional integration and on services and their links to the integration process in Latin America and the Caribbean	7 000
4.3	Travel in connection with the preparation of two reports on economic and technical co-operation intended to strengthen such co-operation among the developing countries of Africa, Asia and Latin America and the Caribbean	7 000
5.1	Consultations with senior government officials from various sectors and organizations on the current state of the economy in connection with the preparations of two issues of the <u>Economic Survey of Caribbean countries</u>	10 000
5.2	Consultations with officials on performance, trends, problems and policies in the food and agriculture sector	3 000
5.3	Collection of material and consultations in connection with the preparation of four reports on global and sectoral economic performance as a guide to national economic planning and management policies	5 800
5.4	To maintain liaison with government officials and for consultations to foster co-operation and avoid duplication of activities	2 000
5.5	For consultations and collection of material in connection with the preparation of various reports on social development including the integration of women in development	10 000
5.7	Travel relating to data collection to broaden the base of the Statistical Data Bank and to develop new data base links as well as to strengthen existing ones	4 500
5.9	To collect data and other material on multinational transport	2 000
5.10	To collect material and hold consultations on the development of a Caribbean Population Information System	4 000
	Total	<u>118 200</u>

7. Natural resources in Latin America and the Caribbean

TABLE 12.21. 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	623.6	(20.2)	(58.6)	53.5	(25.3)	598.3	
Consultants	3.0	0.2	-	0.6	0.8	3.8	
<u>Ad hoc</u> expert groups	10.5	-	11.3	1.8	13.1	23.6	
Common staff costs	273.0	(9.4)	(25.2)	23.9	(10.7)	262.3	
Travel of staff to service meetings	2.2	-	(2.2)	-	(2.2)	-	
Other official travel of staff	26.9	0.7	(1.0)	3.0	2.7	29.6	
Total	939.2	(28.7)	(75.7)	82.8	(21.6)	917.6	

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	
910.5	(75.7)	-	-	(75.7)	(8.3)%

TABLE 12.21 (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	36.0	36.0
Total (a)	36.0	36.0
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
UNDP	135.0	100.0
Bilateral sources	424.7	795.0
Total (c)	559.7	895.0
Total (a), (b) and (c)	595.7	931.0
	Total	1 848.6

7. Natural resources in Latin America and the Caribbean

12.43 This programme is carried out by the Natural Resources and Energy Division at Santiago, and the Natural Resources, Energy and Transport Unit in the Mexico City office. The three subprogrammes, their programme elements and the related output planned for the biennium are described below.

Subprogramme 1. Mineral resources

(a) Resource requirements: regular budget: \$266,100 (29 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 17.93-17.96, as revised in A/39/6.

(c) Programme elements:

1.1 Horizontal co-operation for the development of the mineral resources of Latin American and the Caribbean

Output: Technical publications: (a) report on the outlook as regards non-metallic mineral markets (fourth quarter, 1988); (b) report on the prospects for the mining and metallurgical sector of Latin America and the Caribbean in the 1990s (fourth quarter, 1989).

Operational activities: Provision of advisory services to the Latin American Mining Organization (OLAMI) (1988-1989) including: (a) co-operation in the organization of meetings to be held by OLAMI concerning proposals on the implementation of integrated training and technological research programmes in the mining and metallurgical sector of Latin America and the Caribbean; (b) projects designed to foster the complementarity and integration of the mining and industrial sectors in respect of coal, copper, bauxite and aluminum, tin, silver, lead and zinc (first quarter, 1988); and (c) the implementation of projects aimed at furthering the complementarity and integration of the mining and industrial sectors with respect to iron, steel, and other products of the iron and steel industry (first quarter, 1989) (XB).

Subprogramme 2. Water resources

(a) Resource requirements:

Regular budget: \$523,000 (57 per cent of programme total);

Extrabudgetary resources: \$27,000 (75 per cent of programme total).***

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 17.97-17.100, as revised in A/39/6.

*** Excludes costs of operational projects.

(c) Programme elements:

2.1 Follow-up to the implementation of the Mar del Plata Action Plan**

Output: Reports to the twenty-second session of the Commission on (a) progress in the implementation of the Mar Del Plata Action Plan (second quarter, 1988); (b) the co-ordination of the relevant activities carried out in the field of water resources in Latin America and the Caribbean by the specialized agencies of the United Nations and other world and regional organizations (second quarter, 1988); and (c) the progress made towards achieving the objectives of the International Drinking Water Supply and Sanitation Decade (first quarter, 1988).

2.2 Horizontal co-operation on water resources*

Output: Technical publications: two reports on case studies and comparative analyses on water management (one each in fourth quarter, 1988 and 1989).

Operational activities: It is expected that two intercountry projects will commence during the biennium (1988-1989) (XB).

2.3 Water resources in Central America

Output: Technical publication: a biennial report on the supply and utilization of water resources (fourth quarter, 1989) (XB).

Operational activities:

(i) It is expected that one intercountry project will commence during the biennium (XB);

(ii) Provision to member States of training and advisory services in water resources (XB).

Subprogramme 3. Ocean resources and Latin American development

(a) Resource requirements:

Regular budget: \$128,500 (14 per cent of programme total);

Extrabudgetary resources: \$9,000 (25 per cent of programme total).***

(b) Reference: medium-term plan 1984-1989 (A/37/6/Add.1), paras. 25.63-25.66.

** Lowest priority.

* Highest priority.

*** Excludes costs of operational projects.

(c) Programme elements:

3.1 Support for the formulation of national ocean policies

Output: Technical publications: (a) two reports on national ocean policies (one each in fourth quarter, 1988 and 1989); and (b) two national diagnostic studies concerning ocean resource development (one each in third quarter, 1988 and 1989).

Operational activities: It is expected that one intercountry project will be in progress during the biennium (XB).

Resource requirements (at revised 1987 rates)

Redeployment of posts

12.44 As explained in paragraph 12.38 above, it is proposed to redeploy one P-4 post from this programme to International trade and development finance (Port of Spain).

Consultants

12.45 The provision of \$3,200 is required to cover the cost of one consultant work-month relating to the preparation of a biennial report on the prospects for the mining and metallurgical sector in the 1990s.

Ad hoc expert groups

12.46 The estimated requirements of \$21,800 would cover the costs of convening three ad hoc expert group meetings, as described below:

<u>Programme element</u>	<u>Description of tasks</u>	<u>\$</u>
2.2	To review the report on water management to be held in Santiago for five days in the second quarter of 1988 with about 10 participants	7 900
2.3	To review the biennial report on the supply and utilization of water resources in the Central American Isthmus to be held in Mexico City for three days in the second quarter of 1988 with about six participants .	6 000
3.1	To discuss ways of strengthening the bargaining power of Latin American groups in forums concerned with the development of ocean resources to be held in Santiago for four days in the second half of 1988 with about 10 participants	7 900
	Total	<u>21 800</u>

Other official travel of staff

12.47 The estimated requirements of \$26,600, reflecting a decrease of \$1,000 from the revalued base, are distributed as follows:

<u>Programme element</u>	<u>Description of tasks</u>	<u>\$</u>
1.1	Trips relating to the preparation of reports on the outlook as regards non-metallic mineral markets and report on the prospects for the mining and metallurgical sector; travel to obtain or provide information and assess regional programmes aimed at furthering the complementarity and integration of the mining and industrial sectors	8 600
2.2	Travel relating to the preparation of two reports on case studies and comparative analyses on water management; and the promotion of co-operation in water resource planning, policy, implementation and management through regional networks	6 000
2.3	For collection of information and consultations in the countries of the Central American Isthmus in connection with the elaboration of the biennial report on the supply and utilization of water resources	5 000
3.1	To obtain information and other material relating to the preparation of four diagnostic reports concerning ocean resource development	7 000
	Total	<u>26 600</u>

8. Energy issues in Latin America and the Caribbean

TABLE 12.23. 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	248.8	(20.0)	52.6	24.4	57.0	305.8	
Consultants	12.2	0.7	(2.9)	1.6	(0.6)	11.6	
Ad hoc expert groups	10.1	0.9	(5.3)	1.2	(3.2)	6.9	
Common staff costs	114.5	(9.1)	28.4	11.7	31.0	145.5	
Other official travel of staff	17.2	0.6	-	2.6	3.2	20.4	
Total	402.8	(26.9)	72.8	41.5	87.4	490.2	

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	
375.9	72.8	-	-	72.8	19.3%

TABLE 12.23 (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	-	-
Total (a)	-	-
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
Bilateral sources	24.8	24.8
Total (c)	24.8	24.8
Total (a), (b) and (c)	24.8	24.8
	Total	515.0

TABLE 12.24. POST REQUIREMENTS

Programme: Energy issues in Latin America and the Caribbean

	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								
P-5	2	2	-	-	-	-	2	2
P-3	2	3	-	-	-	-	2	3
Total	4	5	-	-	-	-	4	5
Other categories								
Local level	-	1	-	-	-	-	-	1
Total	-	1	-	-	-	-	-	1
Grand total	4	6	-	-	-	-	4	6

8. Energy issues in Latin America and the Caribbean

12.48 The activities in this programme are carried out by the Natural Resources and Energy Division at Santiago and by the Natural Resources and Energy Unit in the Mexico City office. The two subprogrammes, their programme elements and the related output for the biennium are described below.

Subprogramme 1. Energy assessment for Latin America

(a) Resource requirements: regular budget: \$441,200 (90 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 11.95-11.98.

(c) Programme elements:

1.1 Computer systematization of energy information**

No final output. The activity consists of the maintenance of a computerized statistical and bibliographic information system with recurrent distribution of updated print-outs to government consumers. Areas covered by the system include energy production, prices, consumption and trade, and reports on energy problems and trends (1988-1989).

1.2 Problems in energy planning

Output: Technical publications: two reports on: (a) trends in efficiency in energy production in Latin America with particular emphasis on policies affecting efficiency (third quarter, 1988); and (b) trends in efficiency in energy consumption in the region with a similar emphasis on policy implications (third quarter, 1989).

1.3 Energy analysis and outlook in Central America

Output: Technical publications: (a) a biennial report on the performance and future development of the energy system of the countries of the subregion as a whole (fourth quarter, 1988); (b) two annual bulletins on the energy situation containing statistics on the energy sector in the countries of the subregion (one each in fourth quarter, 1988 and 1989); (c) a biennial report on petroleum products demand and supply options which would be more in keeping with the structure of demand and which would focus on ready and inexpensive supply of the various energy resources. The possibility of substituting local sources of energy such as geothermal power, hydroelectricity and firewood for petroleum products will also be considered (third quarter, 1989); and (d) an annual statistical report on the hydrocarbons subsector in the subregion (second quarter, 1988 and 1989).

** Lowest priority.

Operational activities: Provision of training and advisory services to member States in: (a) the field of energy planning (about six missions, 1988-1989); and (b) connection with hydrocarbons (about six missions, 1988-1989).****

1.4 New and renewable sources of energy in Central America

Output: Technical publication: a biennial report on research and studies on the past development and the outlook as regards new and renewable sources of energy from the standpoint of final uses and useful power. Firewood will be given special attention among all the indigenous sources of energy in view of its long history as an energy source and its role in the regional energy balance (fourth quarter, 1989).

Subprogramme 2. Integrated development of the electrical sector in Central America

(a) Resource requirements: regular budget: \$49,000 (10 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 11.99-11.102, as revised in A/41/6.

(c) Programme elements:

2.1 The electricity sector in Central America*

Output: Technical publications: (a) a biennial report on the electricity sector as viewed from the standpoint of the region's energy problems. In addition to the technical aspects of supply and demand, economic and financial as well as institutional and legal issues will be examined. The possibilities of generating a greater amount of electricity based on indigenous energy sources will also be taken into account (third quarter, 1989); and (b) an annual statistical compendium on the electricity sector of the subregion (one each in third quarter, 1988 and 1989).

Operational activities: Provision of training and advisory services to national electrification enterprises of member States (about 10 advisory missions) (1988-1989).****

Resource requirements (at revised 1987 rates)

Redeployment of posts

12.49 It is proposed that one P-3 and one Local level posts be redeployed within the Mexico City office from the Transport, communications and tourism programme to Energy issues. The redeployment will provide necessary support for expanded activities in the electrical subsectors. The transport component of the Natural Resources, Energy and Transport Unit will be eliminated since the Permanent Secretariat of the General Treaty on Central American Economic Integration (SIECA) already performs a predominant role in the transport field in Central America.

**** The services of a regional adviser to be provided under section 24 would be required in connection with this activity.

* Highest priority.

Consultants

12.50 The estimated requirements of \$10,000 are described below:

<u>Programme element</u>	<u>Description of tasks</u>	<u>Work-months</u>
1.2	To provide input for the global report on trends in efficiency in energy production in Latin America	1.0
2.1	To assist in preparing a study on the preliminary evaluation of the need to establish a regional centre for the management of energy (electricity)	1.5
	Total	<u>2.5</u>

Ad hoc expert group

12.51 The provision of \$5,700 relates to the convening of an ad hoc expert group meeting to examine the biennial report on energy, to be held in Mexico City in 1989 for three days with about eight participants.

Other official travel of staff

12.52 The estimated requirements of \$17,800 are distributed as follows:

<u>Programme element</u>	<u>Description of tasks</u>	<u>\$</u>
1.2	To gather material and other data for the preparation of: a biennial report on the performance and future development of the energy system in the subregion; two annual bulletins; and a biennial report on energy, including petroleum and new and renewable sources of energy	13 800
2.1	To obtain information and material for the biennial report on the electricity sector in Central America	4 000
	Total	<u>17 800</u>

9. Population in Latin America and the Caribbean

TABLE 12.25. 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	563.5	(39.5)	58.6	57.7	76.8	640.3	
Consultants	4.1	0.3	(4.4)	-	(4.1)	-	
Common staff costs	242.6	(17.2)	25.2	25.5	33.5	276.1	
Other official travel of staff	19.4	0.4	(3.8)	1.8	(1.6)	17.8	
Total	829.6	(56.0)	75.6	85.0	104.6	934.2	

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	
773.6	75.6	-	-	75.6	9.7%

TABLE 12.25 (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	67.2	67.2
Total (a)	67.2	67.2
(b) Substantive activities		
UNFPA	2 815.5	2 800.0
Total (b)	2 815.5	2 800.0
(c) Operational projects		
Bilateral sources	1 775.1	1 200.0
Total (c)	1 775.1	1 200.0
Total (a), (b) and (c)	4 657.8	4 067.2
	Total	5 001.4

9. Population in Latin America and the Caribbean

12.53 This programme is carried out by the Latin American Demographic Centre (CELADE), a UNFPA project for which some infrastructure costs have been incorporated under the regular budget. The four subprogrammes, their programme elements and the related output planned for the biennium are described below.

Subprogramme 1. Demographic analysis and projections

(a) Resource requirements:

Regular budget: \$233,600 (25 per cent of programme total);

Extrabudgetary resources: \$716,800 (25 per cent of programme total).***

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 18.74-18.77, as revised in A/41/6.

(c) Programme elements:

1.1 Technical assistance in the compilation, analysis and use of population information

Output: Technical publications: annual reports on: (a) field experiments (experimental censuses, surveys, registering) (fourth quarter, 1988 and 1989) (XB); (b) measurement of the demographic characteristics of the aged (fourth quarter, 1988 and 1989) (XB); and (c) evaluation of maternal and child care programmes in some countries of the region (fourth quarter, 1988 and 1989) (XB).

Operational activities: It is expected that one intercountry project will commence during the biennium (XB).

1.2 Population projections

Output: Technical publications: (a) four reports on revised population estimates and projections for those countries whose population censuses were conducted after 1985 (1988, 1989) (XB); (b) an annual report on basic needs projections (housing, schools, professional medical personnel and paramedics) (fourth quarter, 1988 and 1989) (XB); (c) four issues of the biannual "Boletín Demográfico" ("Demographic Bulletin", a bilingual publication) concerning the demographic situation in the Latin American and Caribbean countries (one each in second and fourth quarter, 1988 and 1989) (XB); and (d) four booklets on small-area population projections (one each in second and fourth quarter, 1988 and 1989) (XB).

1.3 Comparative studies of mortality, fertility and migration

Output: Technical publications: (a) two studies per year as part of the series concerning research on infant mortality in Latin America (IMIAL) containing information from censuses or surveys conducted after 1985 (1988, 1989) (XB); (b) two studies per year as part of the series concerning research on fertility in

*** Excludes costs of operational projects.

Latin America using the own-children method (IFHIPAL) (1988, 1989) (XB); (c) one study per year on international migration (1988, 1989) (XB); (d) one study per year on causes of death (1988, 1989) (XB); and (e) "Notas de Poblacion" (six issues, 1988, 1989) (XB).

Operational activities: Work will continue on the project for the exchange of census information concerning persons enumerated in countries other than their countries of origin as part of the Latin American International Migration (IMILA) Project (XB).

1.4 Evaluation of the demographic effects of family planning programmes

Output: Technical publication: report on coverage of family planning programmes in countries of the region, with a methodological annex (fourth quarter, 1988) (XB).

Subprogramme 2. Population and development

(a) Resource requirements:

Regular budget: \$373,700 (40 per cent of programme total);

Extrabudgetary resources: \$430,000 (15 per cent of programme total).***

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 18.78-18.81, as revised in A/41/6.

(c) Programme elements:

2.1 Analysis of the social and economic determinants and implications of demographic trends

Output: Technical publications: (a) a methodological report and two reports on special studies on the social and economic determinants of demographic variables (third quarter, 1988; second quarter, 1989; and fourth quarter, 1989) (XB); (b) report on the interrelationship between population and development (fourth quarter, 1988) (XB); (c) report on two case studies to assess the aging of the population and its implications with respect to social demands (fourth quarter, 1988) (XB); (d) an annual report on the monitoring of trends in the spatial distribution of the population and urbanization (third quarter, 1988 and 1989) (XB); and (e) report on two case studies on the role of women, the structure of the family and fertility (first quarter, 1989) (XB).

Operational activities:

(i) Provision of training and advisory services to member States, upon request, in conducting socio-demographic analyses (approximately two missions in 1988 and two in 1989) (XB);

(ii) It is expected that one intercountry project will be in progress during the biennium (XB).

*** Excludes costs of operational projects.

2.2 Analysis of socio-demographic impacts*

Output: Technical publications: two methodological reports on national case studies (third quarter, 1988; second quarter, 1989).

Operational activities: Provision of training and advisory services to member States, upon request, in determining the social and economic effects of alternative demographic trends and in projecting the impact of different socio-political scenarios on population patterns (approximately six missions, 1988, 1989).

2.3 Population policies and programmes

Output: Technical publications: two methodological reports on policy assessment criteria (third quarter, 1988 and 1989) (XB).

Operational activities:

(i) Provision of training and advisory services to member States, upon request, in (a) a seminar to promote the incorporation of demographic inputs into development planning (first quarter, 1989) (XB); (b) formulation, monitoring and assessment of population policies; and in the establishment or strengthening of the population units of planning bodies (approximately 10 missions, 1988, 1989) (XB);

(ii) It is expected that eight countries will receive advisory services, including the organization of training workshops or the provision of in-service training for government officials (1988, 1989) (XB).

Subprogramme 3. Training

(a) Resource requirements:

Regular budget: \$186,800 (20 per cent of programme total);

Extrabudgetary resources: \$1,433,600 (50 per cent of programme total).***

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 18.82-18.85.

(c) Programme elements:

3.1 Master's degree courses in demography and in social studies of population**

Output: Grants and fellowships: a two-year course leading to a Master's degree in demography and a Master's degree in social studies and population (one in first quarter, 1989) (XB).

* Highest priority.

*** Excludes costs of operational projects.

** Lowest priority.

3.2 Subregional intensive course in demography

Output: Grants and fellowships: two four-month courses for about 25 students each, to meet the need for demographic training in the countries of Central America, Panama, the Caribbean and in the Portuguese-speaking countries of Africa (third quarter, 1988; second quarter, 1989) (XB).

3.3 National intensive courses in demography

Output: Grants and fellowships: four three-to-four month courses for approximately 20 national officials (second and third quarters, 1988 and 1989).

3.4 National courses on the use of demographic inputs in economic and social planning

Output: Grants and fellowships: two one-month courses for approximately 20 national officials on the study of specific cases mainly of depressed geographical areas (third quarter, 1988; second quarter, 1989) (XB).

3.5 Special training activities**

Output: Grants and fellowships: eight one-month courses for an average of 20 to 25 national officials on topics such as the incorporation of demographic variables into the economic and social planning process; recent techniques as applied to census or survey data; use of micro-computers in demographic analysis; new developments in general demography (one each in first, second, third and fourth quarter, 1988 and 1989) (XB).

3.6 Research fellows

Output: Grants and fellowships to 12 government officials for the execution of two-to-three month research projects (six in 1988; six in 1989) (XB).

Subprogramme 4. Population documentation and data processing

(a) Resource requirements:

Regular budget: \$140,100 (15 per cent of programme total);

Extrabudgetary resources: \$286,800 (10 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 18.86-18.93, as revised in A/41/6.

** Lowest priority.

(c) Programme elements:

4.1 Latin American Population Documentation System (CELADE/DOCPAL)

Output:

(i) Technical publications: DOCPAL Latin America Population Abstracts (DOCPAL Resúmenes sobre Población en América Latina) (one in each second and fourth quarter, 1988 and 1989) (XB);

(ii) Public information services: bibliographic searches and country bibliographies on population and related subjects; computer-search print-outs from the CELADE/DOCPAL data base; technical manuals; documents copying service (1988, 1989) (XB).

Operational activities: It is expected that one intercountry project will be in progress during the biennium (XB).

4.2 Population data processing and data bank

Output: Technical publication: "Boletín del Banco de Datos" (one issue, 1988 or 1989) (XB).

Operational activities:

(i) Provision of training and advisory services to member States, upon request, in the use of computer techniques and the processing of censuses, surveys and other data; the adaptation of new technology to the needs and conditions of the country in question (four missions per year, 1988, 1989) (XB);

(ii) It is expected that one intercountry project will be in progress (1988, 1989) (XB).

Resource requirements (at revised 1987 rates)

Redeployment of posts

12.54 It is proposed to redeploy one P-4 post from Social development into this programme to provide for a post of a Demographic Analysis Officer, in response to concerns expressed by member countries for the need to strengthen the programme. It is envisaged that the proposed work programme under Social development would be satisfactorily implemented with a reduced staffing table.

Other official travel of staff

12.55 The estimated requirements of \$16,000, which reflect a reduction of \$3,800 from the resource base, will be utilized as follows:

<u>Programme element</u>	<u>Description of tasks</u>	<u>\$</u>
1.2	To gather data and other material relating to the preparation of several reports	8 000
2.3	To obtain and provide information on formulation, monitoring and assessment of population policies and co-ordination with specialized agencies and other United Nations offices	8 000
	Total	<u>16 000</u>

10. Science and technology in Latin America and the Caribbean

TABLE 12.27. 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)	Resource growth (at revised 1987 rates)	Inflation in 1988 and 1989			
Established posts	163.9	(11.9)	-	15.1	3.2	167.1	
Consultants	6.2	0.5	-	0.8	1.3	7.5	
Ad hoc expert groups	6.5	0.1	(2.1)	0.3	(1.7)	4.8	
Common staff costs	70.6	(5.2)	-	6.6	1.4	72.0	
Other official travel of staff	9.0	0.2	(1.8)	0.7	(0.9)	8.1	
Total	256.2	(16.3)	(3.9)	23.5	3.3	259.5	

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	
239.9	(3.9)	-	-	(3.9)	(1.6)%

TABLE 12.27 (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	-	-
Total (a)	-	-
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
Bilateral sources	399.5	239.0
Total (c)	399.5	239.0
Total (a), (b) and (c)	399.5	239.0
	Total	498.5

TABLE 12.28. POST REQUIREMENTS

Programme: Science and technology in Latin America and the Caribbean

	Established posts		Temporary posts		Total
	Regular budget 1986-1987 1988-1989	Regular budget 1986-1987 1988-1989	Regular budget 1986-1987 1988-1989	Extrabudgetary resources 1986-1987 1988-1989	
Professional category and above					
P-5	1	-	-	-	1
P-4	1	-	-	-	1
Total	2	-	-	-	2
Other categories					
Local level	1	-	-	-	1
Total	1	-	-	-	1
Grand total	3	-	-	-	3

10. Science and technology in Latin America and the Caribbean

12.56 This programme is carried out by the Science and Technology Unit, which forms part of the Joint ECLAC/UNIDO Industry and Technology Division at Santiago. The single subprogramme, its programme elements and the related output planned for the biennium are described below.

Subprogramme 1. Strengthening of the technological capacity of the region

(a) Resource requirements: regular budget: \$259,500 (100 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 20.108-20.117, as revised in A/39/6.

(c) Programme elements:

1.1 Evaluation and implications of recent technological advances

Output: Technical publications: (a) study of recent technological trends and advances and the assessment of their implications in economic and social development (third quarter, 1989); and (b) three studies in fields where rapid technological advances are being made, for example, new materials, new sources of energy, petrochemicals, robotics, information sciences and telecommunications (third quarter, 1988, third and fourth quarters, 1989).

1.2 Co-operation in science and technology

Operational activities: It is expected that eight countries will receive advisory services, including the organization of training workshops or the provision of in-service training for government officials (XB).

1.3 Evaluation of the process of application of science and technology to development

Output: Technical publications: two technical documents aimed at evaluating progress and achievements in the process of applying science and technology to economic development, both in relation to the Regional Programme of Action for Latin America in the 1980s and the Vienna Programme of Action for Science and Technology for Development and its Operational Plan (fourth quarter, 1988 and 1989).

Resource requirements (at revised 1987 rates)

Consultants

12.57 The provision of \$6,700 would cover the cost of two consultant work-months in connection with the preparation of studies on new materials, new sources of energy, petrochemicals, robotics, information sciences and telecommunications (programme element 1.1).

Ad hoc expert group

12.58 The provision of \$4,500 relates to the convening of an ad hoc expert group to examine the conclusions of studies on recent technological advances in

information, to be held at Santiago in 1988 for three days with about eight participants (programme element 1.1).

Other official travel of staff

12.59 The estimated requirements of \$7,400, which reflect a reduction of \$1,800 from the revalued base, will be utilized as follows:

<u>Programme element</u>	<u>Description of tasks</u>	<u>\$</u>
1.1	To obtain material and other data for the preparation of studies on technological advances	4 400
2.3	For collection of material and consultations relating to two studies aimed at evaluating progress and achievements in the process of applying science and technology to economic development	3 000
	Total	<u>7 400</u>

11. Social development and humanitarian affairs in Latin America and the Caribbean

TABLE 12.29. 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	841.1	(66.5)	(1.6)	71.0	2.9	844.0	
Consultants	14.9	0.4	-	1.8	2.2	17.1	
Ad hoc expert groups	15.5	0.7	7.2	4.1	12.0	27.5	
Common staff costs	371.0	(30.0)	5.6	32.0	7.6	378.6	
Travel of staff to service meetings	5.0	(5.0)	5.0	0.6	0.6	5.6	
Other official travel of staff	27.0	0.7	(4.6)	2.7	(1.2)	25.8	
Total	1 274.5	(99.7)	11.6	112.2	24.1	1 298.6	

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	
1 174.8	11.6	-	-	11.6	0.9%

TABLE 12.29 (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	36.0	36.0
Total (a)	36.0	36.0
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
United Nations Development Fund for Women	58.2	28.0
UNDP	205.0	270.0
UNICEF	13.3	-
ILO	8.9	-
Bilateral sources	65.6	-
Other sources	10.0	-
Total (c)	361.0	298.0
Total (a), (b) and (c)	397.0	334.0
Total		1 632.6

TABLE 12.30. POST REQUIREMENTS

Programme: Social development and humanitarian affairs in Latin America and the Caribbean

	Established posts		Temporary posts		Total
	Regular budget		Extrabudgetary resources		
	1986-1987	1988-1989	1986-1987	1988-1989	
D-1	1	1	-	-	1
P-5	1	1	-	-	1
P-4	6	6	-	-	6
P-3	3	3	-	-	3
P-2/1	1	1	-	-	1
Total	12	12	-	-	12
Other categories					
Local level	5	5	-	1	6
Total	5	5	-	1	6
Grand total	17	17	-	1	18

11. Social development and humanitarian affairs in Latin America and the Caribbean

12.60 This programme is carried out by the Social Development Division at Santiago and the Social Development Unit in the Mexico City office. The two subprogrammes, their programme elements and the related output planned for the biennium are described below.

Subprogramme 1. Styles of development and social change in Latin America

(a) Resource requirements:

Regular budget: \$1,168,700 (90 per cent of programme total);

Extrabudgetary resources: \$18,000 (50 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 21.71-21.74.

(c) Programme elements:

1.1 Changes in the social structure and the identification of agents of development

Output: Technical publications: (a) two reports concerning major changes in social structures at the regional and national levels (third quarter, 1988 and 1989); and (b) two reports on the characteristics and directions of change in strategic social groups and on highly dynamic socio-economic subsystems (fourth quarter, 1988 and 1989).

1.2 Styles of development

Output: Technical publications: two reports on changes in the orientation of Latin American social and economic development, with particular reference to social pacts among important groups, and on State action in relation to development styles (third quarter, 1988 and 1989).

1.3 Social policies at a time of crisis

Output: Technical publications: (a) five surveys and comparative analyses of the evolution of social policies during a period of crisis: including four national case studies (one each in first, second, third and fourth quarter, 1988) (XB) and one study at the regional level (second quarter, 1989) (XB); and (b) two reports on the formulation of social policies to respond to new circumstances: one containing an analysis and a theoretical discussion of integrated social policies (second quarter, 1989) and one on recommendations of options with respect to integrated social policies for the various types of national situations in the region (fourth quarter, 1989) (XB).

1.4 Labour and critical poverty in Mexico and Central America**

Output: Technical publications: report on the relationships between patterns of salaried employment and living standards in selected areas and branches of activities in the subregion (first quarter, 1989).

Subprogramme 2. Integration of women into development

(a) Resource requirements:

Regular budget: \$129,900 (10 per cent of programme total);

Extrabudgetary resources: \$18,000 (50 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 21.75-21.78.

(c) Programme elements:

2.1 Integration of women into Latin American and Caribbean development*

Output:

(i) Substantive servicing of: (a) a meeting of the Presiding Officers of the Regional Conference on the Integration of Women into the Economic and Social Development of Latin America and the Caribbean (second quarter, 1989) (XB); and (b) a meeting of government and non-governmental experts on the status of women in the lowest-income strata of the region (fourth quarter, 1989) (XB);

(ii) Technical publications: (a) an overall assessment of the status of women in the region, to be submitted to the Presiding Officers and the Fifth Conference (first quarter, 1989) (XB); (b) two reports on studies on emerging issues in connection with the status of women in the region (fourth quarter, 1988 and 1989) (XB); and (c) report concerning experiments in forms of association and in social and economic participation by women in various countries of the region (third quarter, 1989) (XB).

Operational activities: It is expected that two intercountry projects will commence during the biennium (1988, 1989) (XB).

Resource requirements (at revised 1987 rates)

Redeployment of posts

12.61 As explained in paragraphs 12.36 and 12.54, one P-4 post is proposed to be redeployed from this programme to Population within Santiago, while another P-4 post is proposed to be redeployed into this programme in Mexico City from the programme International trade and development finance in Port of Spain.

** Lowest priority.

* Highest priority.

Consultants

12.62 The provision of \$15,300 would cover the cost of four consultant work-months in connection with the preparation of background studies regarding emerging issues relating to the status of women in the region (programme element 2.1).

Ad hoc expert groups

12.63 The estimated requirements of \$23,400, which would cover the cost of convening two ad hoc expert group meetings, are described below:

<u>Programme element</u>	<u>Description of tasks</u>	<u>\$</u>
1.3	To analyse the situation with respect to social policies and alternative ways of responding to new proposals concerning the future of the region, to be held at Brasilia in 1989 for five days with about 20 participants .	14 200
2.1	To examine a report on the status of women in the lowest income strata of the region, to be held in Mexico City in 1989 for five days with about 12 participants	9 200
	Total	<u>23 400</u>

Travel of staff to service meetings

12.64 The provision of \$5,000 relates to the servicing of the above ad hoc expert group meetings.

Other official travel of staff

12.65 The estimated requirements of \$23,100, which reflect a decrease of \$4,600 from the revalued base, are described below:

<u>Programme element</u>	<u>Description of tasks</u>	<u>\$</u>
1.1	To obtain information and other material in connection with the preparation of four reports on major changes in social structures at the regional and national levels, and on characteristics and directions of change in strategic social groups and on highly dynamic socio-economic subsystems	15 900
1.4	To collect data for the preparation of a report on the relationships between patterns of salaried employment and living standards on selected areas and branches of activities in the subregion	2 200
2.1	To obtain material and other data in connection with a report on an overall assessment of the status of women	5 000
	Total	<u>23 000</u>

12. Statistics in Latin America and the Caribbean

TABLE 12.31. 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	1 063.9	(73.9)	(11.2)	101.6	16.5	1 080.4	
Consultants	8.5	0.3	-	0.9	1.2	9.7	
Ad hoc expert groups	12.9	0.8	(5.6)	1.3	(3.5)	9.4	
Common staff costs	468.0	(34.2)	(4.8)	46.7	7.7	475.7	
Travel of staff to service meetings	6.1	0.2	(6.3)	-	(6.1)	-	
Other official travel of staff	43.0	1.3	(6.5)	4.6	(0.6)	42.4	
Total	1 602.4	(105.5)	(34.4)	155.1	15.2	1 617.6	

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	
1 496.9	(34.4)	-	-	(34.4)	(2.2)%

TABLE 12.31 (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	72.0	36.0
Total (a)	72.0	36.0
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
UNDP	321.1	120.0
Bilateral sources	387.5	18.9
Total (c)	708.6	138.9
Total (a), (b) and (c)	780.6	174.9
Total		1 792.5

TABLE 12.32. POST REQUIREMENTS

Programme: Statistics in Latin America and the Caribbean

	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-1	1	1	-	-	-	-	1
P-4	5	5	-	-	-	-	5
P-3	2	1	-	-	-	-	2
P-2/1	1	2	-	-	-	-	1
							1
Total	9	9	-	-	-	-	9
Other categories							
Local level	21	21	-	-	2	1	23
							22
Total	21	21	-	-	2	1	23
							22
Grand total	30	30	-	-	2	1	31
							31

12. Statistics in Latin America and the Caribbean

12.66 This programme is carried out by the Statistics and Quantitative Analysis Division at Santiago and the Statistics Unit of the Mexico City office. The three subprogrammes, their programme elements and the related output planned for the biennium are described below.

Subprogramme 1. Regional framework of statistical information

(a) Resource requirements: regular budget: \$889,700 (55 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 22.88-22.91.

(c) Programme elements:

1.1 Latin American and Caribbean Data Bank of Economic and Social Statistics

No final output: The activity includes the preparation of standardized statistical tables and organization and management of an integrated bank of computerized data bases of statistics on special fields, with adequate storage and retrieval systems. Main-frame data bases and statistical tables as well as computer programmes will also be available to allow micro-computers to gain stand-alone processing power, mainly for quantitative analysis and modelling devised in developing stages of specialized projects (1988, 1989).

1.2 Regional statistics and indicators*

Output: Technical publications: (a) Statistical Yearbook for Latin America (one each in fourth quarter, 1988 and 1989); (b) ECLAC statistical papers on specific subjects (one each in third quarter, 1988 and 1989); and (c) Synthesis (one each in fourth quarter, 1988 and 1989).

1.3 Statistical support for ECLAC studies and projects

No final output. The activity includes (a) the preparation of tables for the Economic Survey of Latin America, ECLAC projections and data for other reports prepared by the ECLAC Secretariat (1988, 1989); and (b) preparation of statistical data for reports on Central America and Mexico (1988, 1989).

Subprogramme 2. Studies in methods and quantitative analysis

(a) Resource requirements:

Regular budget: \$501,400 (31 per cent of programme total);

Extrabudgetary resources: \$18,000 (50 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 22.92-22.95.

* Highest priority.

(c) Programme elements:

2.1 Income distribution, living conditions and poverty**

Output: Technical publications: (a) report on estimates of poverty in Latin American countries for the 1980s, on the basis of recent and forthcoming household surveys (fourth quarter, 1989); (b) four reports on profiles of income distribution and its relation with education, type of occupation, and other characteristics of the recipients and of households (one each in second and fourth quarter, 1988 and 1989); and (c) report on comparisons of overall concentration in the distribution of income (fourth quarter, 1989).

2.2 Household survey methods**

Output: Technical publications: two reports on household survey methods (fourth quarters, 1988 and 1989) (XB).

Operational activities: It is expected that one intercountry project will be in progress during the biennium (1988, 1989) (XB).

2.3 Social indicators, employment and the labour force

Output: Technical publications: (a) report on social statistics, including methodological analyses and selection of indicators in each area (third quarter, 1989) (XB); (b) report containing updated regional series on employment and unemployment trends by socio-economic categories (third quarter, 1988) (XB); and (c) report on social stratification (fourth quarter, 1988) (XB).

2.4 National accounts and economic development indicators

Output: Technical publications: (a) report on studies on national practices regarding national accounts (third quarter, 1989); (b) report on a study on national practices regarding industrial statistics (third quarter, 1988); (c) report on price indexes, both for internal use in countries and for international comparisons between countries (fourth quarter, 1989); and (d) report on the change of base-year to 1980 of the regional series of national accounts (fourth quarter, 1988).

2.5 External sector statistics

Output: Technical publications: (a) report on methods for obtaining comparable indicators relating to external financing (third quarter, 1988); (b) four reports on quantitative analyses of trade flows of goods and terms of trade (one each in third and fourth quarter, 1988 and 1989); and (c) report on a regional appraisal on the situation of statistics of foreign trade services, including a quantitative analysis of trade flow of services (fourth quarter, 1989).

** Lowest priority.

Subprogramme 3. Statistical development and regional statistical co-operation

(a) Resource requirements:

Regular budget: \$226,500 (14 per cent of programme total);

Extrabudgetary resources: \$18,000 (50 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 22.96-22.99.

(c) Programme elements:

3.1 Technical co-operation

Operational activities:

(i) Provision of training and advisory services to member States: (a) in the area of household surveys: design, sampling and data processing, as well as analyses in the field of population and social statistics (about seven missions per year) (XB); (b) in the areas of economic statistics and national accounts (about four missions per year) (XB); (c) in the field of data management and table generation using computer techniques (about two missions and four trainees per year) (XB); and (d) in the promotion of interregional co-operation (about three missions and six trainees per year) (XB);

(ii) It is expected that one intercountry project will commence during the biennium (1988, 1989) (XB).

3.2 Regional seminars and training courses

No final output. The activity consists of the substantive servicing of regional seminars for national experts on: (a) harmonization of national accounts (third quarter, 1988) (XB); (b) design and use of household surveys for measuring living conditions (second quarter, 1988) (XB); and (c) preparation of statistical surveys and censuses for 1990, which will serve as a basis for national accounts series in the 1990s (fourth quarter, 1989) (XB).

Operational activities: Provision of training jointly with specialized regional institutions (such as ILPES, CIENES, and CEMLA) within member States (XB).

3.3 Regional statistical bodies

Output:

(i) Report to CEQA-CIE on social and economic statistics (third quarter, 1988);

(ii) Substantive servicing of two sessions of the Co-ordinating Board COM-CIE (third quarter, 1988 and 1989).

3.4 Co-ordination of statistical activities and dissemination of information

Output: Public information services: (a) co-ordination of statistical activities with regional and international organizations through co-ordination meetings; analysis of work programmes; participation in sessions of the United Nations Statistical Commission and ACC Sub-Committee meetings; discussions and design of joint or collaborative projects; preparation of regional inputs for United Nations Statistical Office documents; (b) dissemination of methodological material among national experts; and (c) dissemination of harmonized regional information through direct access to on-line data banks.

Resource requirements (at revised 1987 rates)

Redeployment of posts

12.67 It is proposed to exchange one P-3 post of this programme for a P-2 post in Administration and common services. This redeployment would serve to accommodate the upgrading of the Personnel Officer post under Administration and common services and would not affect the implementation of the work under this programme.

Consultants

12.68 The provision of \$8,800 would cover the cost of three consultant work-months to provide input for the ad hoc expert group meeting described below (programme element 3.3).

Ad hoc expert group

12.69 The provision of \$8,100 relates to the convening of an ad hoc expert group meeting of heads of national statistical offices to discuss regional co-ordination in the field, dissemination and exchange of relevant statistical information and experiences, promotion of advanced techniques; and encouraging intra- and interregional co-operation. The meeting is to be held at Santiago in 1989 for five days (programme element 3.3).

Other official travel of staff

12.70 The estimated requirements of \$37,800, reflecting a negative growth of \$6,500, would be distributed as follows:

<u>Programme element</u>	<u>Description of tasks</u>	<u>\$</u>
1.1	Travel in connection with the organization and management of an integrated book of computerized data bases of statistics in special fields	7 000
1.2	To obtain material and other data for the preparation of the <u>Statistical Yearbook for Latin America</u> and other specific statistical papers	10 000
2.2	To gather data for the preparation of reports on household survey methods	7 000

<u>Programme element</u>	<u>Description of tasks</u>	<u>\$</u>
2.3	To collect data for the preparation of reports on social statistics, social stratification and updated regional series on employment and unemployment trends by socio-economic categories	5 000
3.1- 3.3	To obtain and provide data and information in statistical development in such areas as economic statistics, national accounts and price comparison; and to promote regional co-operation in statistical activities	8 800
	Total	<u>37 800</u>

13. Transport, communications and tourism in Latin America and the Caribbean

TABLE 12.33. 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	545.6	(39.0)	(52.6)	45.6	(46.0)	499.6	
Consultants	3.0	0.2	-	0.6	0.8	3.8	
Ad hoc expert groups	18.8	1.4	(8.0)	1.8	(4.8)	14.0	
Common staff costs	241.4	(17.8)	(28.4)	20.2	(26.0)	215.4	
Travel of staff to service meetings	1.2	0.1	(1.3)	-	(1.2)	-	
Other official travel of staff	37.7	0.8	(18.5)	2.2	(15.5)	22.2	
Total	847.7	(54.3)	(108.8)	70.4	(92.7)	755.0	

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	
793.4	(108.8)	-	-	(108.8)	(13.7)%

TABLE 12.33 (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	-	-
Total (a)	-	-
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects		
Bilateral sources	208.1	426.0
Total (c)	208.1	426.0
Total (a), (b) and (c)	208.1	426.0
	Total	1 181.0

TABLE 12.34. POST REQUIREMENTS

Programme: Transport, communications and tourism in Latin America and the Caribbean

	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							
P-5	1	-	-	-	-	1	1
P-4	3	-	-	-	-	3	3
P-3	2	1	-	-	-	2	1
Total	6	5	-	-	-	6	5
Other categories							
Local level	7	6	-	-	-	7	6
Total	7	6	-	-	-	7	6
Grand total	13	11	-	-	-	13	11

13. Transport, communications and tourism in Latin America and the Caribbean

12.71 This programme is carried out by the Transport and Communications Division at Santiago and the Natural Resources and Energy Unit in the Mexico City office. The three subprogrammes, their programme elements and the related output planned for the biennium are described below.

Subprogramme 1. Policy and planning

(a) Resource requirements: regular budget: \$166,100 (22 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 24.96-24.100, as revised in A/39/6 and A/41/6.

(c) Programme elements:

1.1 Strengthening of national transport planning and policy formulation with respect to institutional infrastructure, methodologies and information requirements*

Output: Technical publication: report, with the collaboration of selected countries, on policies for interurban passenger transport by rail and road (first quarter, 1989).

Operational activities: a seminar to evaluate the role of the Uniform System of Maritime Transport Statistics in the formulation of national shipping policy (fourth quarter, 1989) (XB).

1.2 Dissemination of information on the development of transport services, strengthening of institutional infrastructure and facilitation of trade and transport

Output:

(i) Technical publications: (a) bimonthly bulletin on the facilitation of trade and transport in Latin America (Boletín FAL) (six issues per year, one each in second and fourth quarter, 1988; four in fourth quarter, 1988; one in third quarter, 1989; and five in fourth quarter, 1989);

(ii) Public information services: distribution upon request of other transport documentation of interest to Governments, organizations and experts (1988-1989).

Subprogramme 2. Land transport

(a) Resource requirements: regular budget: \$392,600 (52 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 24.101-24.106.

* Highest priority.

(c) Programme elements:

2.1 Strengthening of institutional infrastructure with respect to international road and rail transport

Output: Report to the Meeting of Ministers of Public Works and Transport of the Southern Zone Countries on a common framework for their legal systems with respect to civil liability and contractual provisions of international road transport (second quarter, 1988).

Operational activities: Provision of training and advisory services to member States, upon request, in: (a) the promotion of the application of the TIR Convention and the International Convention on Harmonization of Frontier Control of Goods by the countries of the region (1988-1989); and (b) co-operation with the Latin America Railways Association (ALAF) to improve the operating and management information systems of the latter's member companies, particularly the medium-sized and smaller ones (1988-1989).****

2.2 Strengthening of institutional infrastructure with respect to urban passenger transport

Output: Technical publication: report comparing management problems of urban bus lines under public and private administration and where regulation and deregulation has been established (second quarter, 1988).

Operational activities: Provision of training and advisory services to member States, upon request, in the promotion of TCDC programmes on urban transport (1988-1989).****

2.3 Facilitation of international land transport through simplification and harmonization of trade and transport procedures and documentation**

Operational activities: Provision of training and advisory services to member States, upon request, to reduce or eliminate non-tariff barriers that hinder the overland transport of their foreign trade (1988-1989) (XB).

Subprogramme 3. Water-borne and multimodal transport

(a) Resource requirements: regular budget: \$196,300 (26 per cent of programme total).

(b) Reference: medium-term plan 1984-1989 (A/37/6 and Corr.1), paras. 24.107-24.111, as revised in A/39/6 and A/41/6.

**** The services of a regional adviser to be provided under section 24 would be required in connection with the implementation of this activity.

** Lowest priority.

(c) Programme elements;

3.1 Strengthening of institutional infrastructure with respect to river, maritime and multimodal transport

Output: Technical publications: (a) report evaluating experiences with national cargo reserve laws, with a view to making recommendations for revising them to reflect new world-wide conditions of multimodal transport (third quarter, 1989) (XB); and (b) report on possible liner shipping development strategies for Latin America and the Caribbean (first quarter, 1989) (XB).

Operational activities:

(i) Provision of training and advisory services to member States, upon request, in the adaptation of their institutional infrastructure for the application of the Convention on International Multimodal Transport, as well as in connection with the establishment of interior cargo terminals to promote the use of multimodal transport (1988-1989);****

(ii) It is expected that two intercountry projects will commence during the biennium (1988-1989) (XB).

3.2 Facilitation of maritime transport through simplification and harmonization of trade and transport procedures and documentation**

Operational activities: Provision of training and advisory services to member States, upon request, to reduce or eliminate non-tariff barriers that hinder the maritime transport of their foreign trade (1988-1989) (XB)

3.3 Strengthening of the countries' participation in the construction, maintenance and operation of equipment incorporating new river, maritime and multimodal transport technologies appropriate to the region**

Output: Technical publications: report on possible areas in which the use of micro-computer could strengthen and improve appreciably maritime transport and port services (second quarter, 1988).****

Resource requirements (at revised 1987 rates)

Redeployment of posts

12.72 As explained in paragraph 12.47, it is proposed to redeploy one P-3 and one Local level posts from this programme to Energy issues within the Mexico City office.

**** The services of a regional adviser to be provided under section 24 would be required in connection with the implementation of this activity.

** Lowest priority.

Consultants

12.73 The provision of \$3,200 would cover the cost of one consultant work-month in connection with the preparation of a report on policies for interurban passenger transport by rail and road (programme element 1.1).

Ad hoc expert group

12.74 The provision of \$12,200 relates to the cost of convening of an ad hoc expert group meeting to carry out a comparative evaluation of policies applied by various countries in Latin America and the Caribbean to interurban passenger transport by rail and road, to be held at Santiago in 1989 for five days with about 10 participants (programme element 1.1).

Other official travel of staff

12.75 The estimated requirements of \$20,000, reflecting a decrease of \$18,500 from the revalued base, will be utilized as follows:

<u>Programme element</u>	<u>Description of tasks</u>	<u>\$</u>
1.1	To obtain data for a report on policies for interurban passenger transport by rail and road; and for consultations regarding the convening of the <u>ad hoc</u> expert group meeting and the implementation of the Uniform System of Maritime Transport Statistics	8 000
2.1	To collect data and other material for the report on civil liability and contractual provisions for international road transport	2 000
2.2	To gather material for a report comparing management of urban bus lines under public and private administration and in régimes of regulation and deregulation	5 000
3.1- 3.2	Travel relating to the preparation of an evaluation report on experiences with national cargo reserve laws and liner shipping development strategies; and to obtain and provide information on reduction or elimination of non-tariff barriers that hinder the maritime transport of their foreign trade	5 000
	Total	<u>20 000</u>

D. Programme support

1. External relations and information services

TABLE 12.35. 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 (at revised rates)	Inflation in 1988 and 1989		
Established posts	185.2	(10.8)	-	18.4	7.6	192.8	
Common staff costs	79.8	(4.8)	-	8.4	3.6	83.4	
Public information services	10.3	0.4	-	1.2	1.6	11.9	
Communications	92.4	4.4	(6.8)	10.2	7.8	100.2	
Supplies and materials	-	-	2.0	0.3	2.3	2.3	
Total	367.7	(10.8)	(4.8)	38.5	22.9	390.6	

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	
356.9	(4.8)	-	-	(4.8)	(1.3)%

(2) Extrabudgetary resources

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Total	390.6
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TABLE 12.36. POST REQUIREMENTS

Programme: External relations and information services

	Established posts		Temporary posts				
	Regular budget		Regular budget		Extrabudgetary resources		
	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989	Total
Professional category and above							
P-5	1	1	-	-	-	-	1
Total	1	1	-	-	-	-	1
Other categories							
Local level	4	4	-	-	-	-	4
Total	4	4	-	-	-	-	4
Grand total	5	5	-	-	-	-	5

D. Programme support

1. External relations and information services

12.76 The activities of this programme are carried out by the Information Services Unit at Santiago. The single subprogramme, its programme elements and the related output planned for the biennium are described below.

Subprogramme 1. Dissemination of information

(a) Resource requirements: regular budget: \$390,600 (100 per cent of programme total).

(b) Reference: ST/SGB/Organization, section K (III).

(c) Programme elements:

1.1 Press releases and newsletters

Services: (a) press releases in Spanish (with some issues in English) on ECLAC meetings and activities; (b) press releases in Spanish based on cables received from the Department of Public Information of the United Nations Secretariat, other United Nations offices and the specialized agencies; (c) weekly news summary "Micronoticias" in Spanish; and (d) monthly newsletter "Notas sobre la Economía y el Desarrollo" (12 issues in Spanish and 7 in English each year).

1.2 Audio-visual coverage

Services: (a) radio interviews and news dispatches to be transmitted to Headquarters for inclusion in regular United Nations programmes and to radio stations in the region; (b) television interviews for inclusion in United Nations programmes and for archival purposes at ECLAC; (c) photo coverage of ECLAC meetings and activities; and (d) briefings and plan projections in connection with organization of activities related to United Nations/ECLAC events and special observances.

1.3 Public inquiries and liaison functions

Services: (a) public inquiries information services in oral and written form; and (b) liaison activities with national and international news media (includes press conferences and interviews), governmental and non-governmental organizations, educational institutions, libraries and other local redisseminators of information.

Resource requirements (at revised 1987 rates)

Public information services

12.77 The provision under this heading (\$10,700) relates to the subscription to two news agency services for the biennium 1988-1989.

Communications

12.78 The estimated requirements of \$90,000, which reflect a decrease of \$6,800 from the revalued base, would be required for the dissemination of information.

This would cover the dispatch by pouch or mail of 96 issues of "Micronoticias", 24 issues of "Notas" in Spanish, and 14 Newsletters in English, in addition to press releases dispatched by cable and long-distance telephone calls.

Supplies and materials

12.79 The provision of \$2,000 would cover the cost of essential supplies for information activities, such as photographic and recording equipment supplies.

2. Conference services

TABLE 12.37. 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 resource base (at revised 1987 rates)	Re-source growth (at revised 1987 rates)	Inflation in 1988 and 1989	Total increase		
Established posts	2 125.2	(148.0)	46.2	213.4	111.6	2 236.8	
General temporary assistance	24.2	0.7	5.9	3.5	10.1	34.3	
Overtime and night differential	11.6	0.2	-	1.5	1.7	13.3	
Common staff costs	935.2	(69.4)	19.0	99.3	48.9	984.1	
Contractual services	16.7	0.5	21.4	4.5	26.4	43.1	
External printing and binding	149.2	5.3	(51.7)	11.6	(34.8)	114.4	
Rental and maintenance of equipment	94.9	4.5	(42.4)	6.4	(31.5)	63.4	
Supplies and materials	181.8	6.5	-	21.4	27.9	209.7	
Furniture and equipment	122.3	(103.7)	110.0	10.2	16.5	138.8	
Total	3 661.1	(303.4)	108.4	371.8	176.8	3 837.9	

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		
3 357.7	108.4	110.0	-	(1.6)	-

TABLE 12.37 (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	348.0	312.0
Total (a)	348.0	312.0
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	348.0	312.0
	Total	4 149.9

TABLE 12.38. POST REQUIREMENTS

Programme: Conference services

	Established posts		Temporary posts				
	Regular budget		Regular budget		Extrabudgetary resources		
	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989	Total
Professional category and above							
P-5	1	-	-	-	-	-	1
P-4	5	-	-	-	-	-	5
P-3	6	-	-	-	-	-	6
P-2/1	2	-	-	-	-	-	2
Total	14	14	-	-	-	-	14
Other categories							
Local level	56	57	-	-	10	9	66
Total	56	57	-	-	10	9	66
Grand total	70	71	-	-	10	9	80

2. Conference services

12.80 The activities under this heading are carried out by the Documents and Publications Services and the Conference Services Unit in Santiago, and the Conference and Documents Services Unit in the Mexico City office. The single subprogramme, its programme elements and the related output planned for the biennium are described below.

Subprogramme 1. Documents and publications services

(a) Resource requirements:

Regular budget: \$3,837,900 (100 per cent of programme total);

Extrabudgetary resources: \$312,000 (100 per cent of programme total).

(b) Reference: ST/SGB/Organization, section K (III).

(c) Programme elements:

1.1 Planning and meeting servicing

Services: (a) provision of services for approximately 70 meetings annually at ECLAC headquarters, including interpretation services; (b) provision of services for about 5 meetings annually at venues away from headquarters; and (c) negotiation agreements with host Governments.

1.2 Policy guidelines, executive direction and documents control

Services: (a) direction, control and co-ordination of language, documentation and publishing services involving processing of approximately 4,000 work orders, 1,000 print-outs, 175 contracts for translation, editing, publishing services and temporary assistance, 250 requisitions for related supplies/equipment; (b) introduction and evaluation of appropriate technological and operational innovations; and (c) implementation of the ECLAC publications programme.

1.3 Editorial and translation services

Services: (a) editing, translation and revision of documents, official records and publications involving translation of 6,300,000 words, editing 5,000,000 words and revision of 1,600,000 words; (b) preparation of meeting records (approximately 12 meetings); and (c) provision of translation services involving 18,000 data bank entries and 9,750 references.

1.4 Word processing, publishing and distribution services

Services: (i) word processing (14,750,000 words); (ii) graphic presentation and phototypesetting (18,250,000 words); (iii) proofreading (3,000,000 words); and (iv) printing, reproduction and distribution of documents and publications (approximately 800 documents, 80 sales publications, 60 million printed pages, 14,000 multi-entry register in computerized distribution file, 125 selective distribution lists; 600,000 copies distributed).

Resource requirements (at revised 1987 rates)

Redeployment of posts

12.81 It is proposed to redeploy two Local level posts from Administration and common services to this programme at Santiago in order to provide adequate support in the Printing Unit. Within the Mexico office, it is proposed to redeploy one Local level post from this programme to Administration and common services to provide for a computer operator.

General temporary assistance

12.82 The provision of \$30,800, reflecting an increase of \$5,900 over the revalued base, relates to requirements for replacement of staff on extended leave and for additional assistance during peak work-load periods.

Overtime and night differential

12.83 The provision of \$11,800, which remains at the level of the revalued base, would cover approximately 1,200 hours of overtime at Santiago and 400 hours in the Mexico City office.

Contractual services

12.84 The estimated requirements of \$38,600, which reflect an increase of \$21,400 over the revalued base, relate to a large extent to contractual translation and editing of three issues of the "Revista de la CEPAL". In the past, most of these requirements were met through hiring short-term contracts against vacant Professional posts, which will no longer be possible.

External printing and binding

12.85 The estimated requirements of \$102,800, involving a reduction of \$51,700 from the revalued base, cover the publications programme for the Santiago and Mexico City offices, as approved by the Publications Board. The reduction is based on past experience and is expected to be made possible through the continuing change-over to in-house printing.

Rental and maintenance of equipment

12.86 The provision of \$57,000, which reflects a decrease of \$42,400 from the revalued base, relates to the maintenance of existing office and other equipment, particularly of internal reproduction equipment. This reduction will be possible as a result of continuing search for more economical suppliers and standardization of supplies and services.

Supplies and materials

12.87 The provision of \$188,300 is maintained at the level of the revalued base.

Furniture and equipment

12.88 The estimated requirements of \$128,600 include a non-recurrent requirement for an offset press in the amount of \$110,000. This item was approved in the context of the 1986-1987 programme budget but the purchase was deferred for the next biennium due to the financial crisis.

3. Library services

TABLE 12.39. 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	474.2	(41.0)	(66.4)	40.9	(66.5)	407.7
Common staff costs	213.0	(20.0)	(28.6)	20.1	(28.5)	184.5
Supplies and materials	74.7	2.8	3.2	9.9	15.9	90.6
Total	761.9	(58.2)	(91.8)	70.9	(79.1)	682.8

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	
703.7	(91.8)	-	-	(91.8)	(13.0)%

(2) Extrabudgetary resources

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Total	682.8
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TABLE 12.40. POST REQUIREMENTS

Programme: Library 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							
P-5	1	-	-	-	-	-	1
P-3	1	1	-	-	-	-	1
P-2/1	1	1	-	-	-	-	1
Total	3	2	-	-	-	-	3
Other categories							
Local level	16	16	-	-	-	-	16
Total	16	16	-	-	-	-	16
Grand total	19	18	-	-	-	-	19

3. Library services

12.89 The activities under this heading are carried out by the libraries at Santiago and in the Mexico office, and by smaller libraries in the other ECLAC offices. The only subprogramme, its programme element and the related output are described below.

Subprogramme 1. Dissemination of information

(a) Resource requirements: regular budget: \$682,800 (100 per cent of programme total).

(b) Reference: ST/SGB/Organization, section K (III).

(c) Programme elements:

1.1 Provision of support services to the substantive activities of the Organization

Services: (a) annual publication of CEPALINDEX, which contains summaries of subject contents of documents published by ECLAC; (b) registers catalogued, 5,200 for BIBLOS data base, 4,400 for DOCPAL data base and 3,600 for CIAPLAN data base; (c) reference queries answered, 30,000; (d) loans processed, 170,000; (e) monthly bulletins, 22 issues; (f) fortnightly indexes of academic magazines, 48; (g) "Avance del CEPALINDEX", 40; (h) various index lists, 4; (i) bibliographies and manuals, 6.

Resource requirements (at revised 1987 rates)

Redeployment of posts

12.90 As explained in paragraph 12.19 it is proposed to redeploy one P-5 post from this programme to Development issues and policies.

Supplies and materials

12.91 The estimated requirements of \$80,700 would cover the costs of books, subscriptions and library supplies at Santiago, Mexico City and other offices, except the Port of Spain office, for which similar requirements are included under Administration and common services.

4. Management of technical co-operation activities

TABLE 12.41. 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	346.1	(24.5)	42.8	36.9	55.2	401.3	
Common staff costs	149.0	(10.8)	18.4	16.4	24.0	173.0	
Total	495.1	(35.3)	61.2	53.3	79.2	574.3	

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	
459.8	61.2	-	-	61.2	13.3%

TABLE 12.41 (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	138.0	87.0
Total (a)	138.0	87.0
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	138.0	87.0
	Total	661.3

TABLE 12.42. POST REQUIREMENTS

Programme: Management of technical co-operation activities

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-4	2	2	-	-	-	-	2	2
P-3	1	-	-	-	-	-	1	-
P-2/1	-	1	-	-	-	-	-	1
Total	4	4	-	-	-	-	4	4
Other categories								
Local level	3	5	-	-	3	2	6	7
Total	3	5	-	-	3	2	6	7
Grand total	7	9	-	-	3	2	10	11

4. Management of technical co-operation activities

12.92 The activities under this heading are performed by the Operations Division in Santiago. The single subprogramme, its programme elements and the related output and activities planned for the biennium are described below.

Subprogramme 1. Management of technical co-operation activities

(a) Resource requirements:

Regular budget: \$574,300 (100 per cent of programme total);

Extrabudgetary resources: \$87,000 (100 per cent of programme total).

(b) Reference: ST/SGB/Organization, section K (III).

(c) Programme elements:

1.1 Operational management of extrabudgetary projects

Services: (a) preparation of agreements and project proposals in accordance with the operational and financial regulations and procedures established by the contributing organization, institution or Government and by the United Nations; (b) preparation of budgets and revisions; and progress and final substantive and financial reports to donors; (c) co-ordination of advisory services financed with funds provided under section 24 of the regular budget; (d) administration of extrabudgetary funds in close collaboration with the substantive units responsible for the execution of such projects; and (e) initiation of administrative actions related to engagement of experts and consultants, purchase of equipment required in extrabudgetary projects, arrangements for granting of fellowships, and arrangements for travel and per diem payments for participants in meetings financed with extrabudgetary funds.

1.2 Technical and economic co-operation among developing countries (TCDC/ECDC)

Services: (a) TCDC/ECDC bulletin "Co-operation and Development", published three times a year and distributed to about 1,300 and 700 recipients in Spanish and English, respectively; (b) volume III of the catalogue of abstracts of documents on TCDC/ECDC which are incorporated in the data bases of ECLAC, CLADES, ILPES; (c) report on institutional arrangements for TCDC activities existing in the developing member States of ECLAC (first quarter, 1988); (d) report, jointly with other regional commissions, on activities carried out to promote interregional co-operation, for submission to the High-Level Committee on TCDC convened by the UNDP Administrator in accordance with the Buenos Aires Plan of Action (second quarter, 1989); (e) co-ordination with TCDC focal points in other regional commissions for the preparation, negotiation and implementation of interregional co-operation through joint projects in selected spheres with high priority in the framework of pertinent ECOSOC resolutions; (f) assistance to Governments in the identification of TCDC opportunities and preparation of project proposals for promoting co-operation among the countries of Latin America and the Caribbean region, particularly through activities involving public sector technicians and public/private entrepreneurs in selected spheres of interest for the member countries; (g) collaboration with substantive units of the ECLAC system and subregional offices, for the preparation and implementation of projects to promote and support TCDC components in the ECLAC programme of work, both at the regional and interregional levels.

1.3 Technical co-operation in cases of natural disasters

Services: (a) analysis of natural phenomena that cause disasters in the region; (b) identification of those geographical areas which are prone to different types of natural disasters; (c) promotion of horizontal co-operation among countries to initiate assistance action in case of disaster; (d) formulation of projects for prevention of damages caused by natural disasters; and (e) incorporation of the "natural disaster" variable into the national development plans of those countries which are prone to suffer from this kind of phenomena.

Resource requirements (at revised 1987 rates)

Redeployment of posts

12.93 As explained in paragraph 12.19, it is proposed to redeploy one P-3 post out of this programme to Development issues and policies in exchange for one P-2 post. In addition, two Local level posts would be redeployed from Administration and common services and from International trade and development finance in order to strengthen general service support for activities under this programme.

5. Administration and common services

TABLE 12.43. 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	5 762.8	(327.4)	(47.2)	567.0	192.4	5 955.2	
General temporary assistance	276.9	8.7	(18.6)	30.7	20.8	297.7	
Overtime and night differential	107.9	3.1	(0.4)	12.9	15.6	123.5	
Common staff costs	2 500.3	(152.7)	(19.4)	263.9	91.8	2 592.1	
Other official travel of staff	29.5	0.9	(4.6)	2.9	(0.8)	28.7	
External printing and binding	24.5	0.5	-	1.8	2.3	26.8	
Data-processing contracts	456.5	21.3	(286.7)	21.8	(243.6)	212.9	
Rental and maintenance of premises	1 378.0	39.4	(235.9)	146.4	(50.1)	1 327.9	
Utilities	293.4	10.6	-	35.0	45.6	339.0	
Rental and maintenance of equipment	400.9	18.8	253.3	77.3	349.4	750.3	
Communications	1 104.0	51.1	52.9	135.4	239.4	1 343.4	
Hospitality	8.2	0.3	-	0.9	1.2	9.4	
Miscellaneous services	213.3	7.7	-	25.3	33.0	246.3	
Supplies and materials	357.6	13.2	15.8	44.6	73.6	431.2	
Furniture and equipment	478.0	(213.9)	151.9	44.3	(17.7)	460.3	
Improvements to premises	16.0	0.6	-	2.0	2.6	18.6	
Total	13 407.8	(517.8)	(138.9)	1 412.2	755.5	14 163.3	

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	
12 890.0	(138.9)	101.9	-	(240.8)	(1.8)%

TABLE 12.43 (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	1 045.9	959.9
Total (a)	1 045.9	959.9
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	1 045.9	959.9
	Total	15 123.2

TABLE 12.44. POST REQUIREMENTS

Programme: Administration and common services

	Established posts		Temporary posts		Total			
	Regular budget		Extrabudgetary resources					
	1986-1987	1988-1989	1986-1987	1988-1989		1986-1987	1988-1989	
Professional category and above								
D-1	1	1	-	-	1	1		1
P-5	4	4	-	-	4	4		4
P-4	3	3	-	-	3	3		3
P-3	6	7	-	1	7	7		8
P-2/1	7	7	-	-	7	7		7
Total	21	22	-	1	22	22	1	23
Other categories								
Local level	174	171	-	25	199	199	25	196
Total	174	171	-	25	199	199	25	196
Grand total	195	193	-	26	221	221	26	219

5. Administration and common services

12.94 The activities under this heading are carried out by the Division of Administration at Santiago and the Administrative Sections of the Mexico City and Port of Spain offices. The five subprogrammes, their programme elements and the related output and activities planned for the biennium are described below.

Subprogramme 1. Administrative direction

(a) Resource requirements:

Regular budget: \$2,577,700 (18.2 per cent of programme total);

Extrabudgetary resources: \$174,700 (18.2 per cent of programme total).

(b) Reference: ST/SGB/Organization, section K (III).

(c) Programme elements:

1.1 Overall administration

Services: Administration of general operation of administrative services, policy co-ordination and establishment of guidelines.

1.2 Budget administration

Services: (a) preparation of biennial programme budget 1990-1991 and biannual budget performance reports; (b) monitoring implementation of approved budgets and exercising staffing table control.

Subprogramme 2. Electronic data processing

(a) Resource requirements:

Regular budget: \$1,926,200 (13.6 per cent of programme total);

Extrabudgetary resources: \$130,500 (13.6 per cent of programme total).

(b) Reference: ST/SGB/Organization, section K (III).

(c) Programme elements:

2.1 Provision of computer facilities

Services: Provision of support services to the substantive activities through production of documents, publications and listings, support of interactive terminals and personal computer work stations; and installation of additional and replacement equipment including new work stations.

2.2 Provision of data-processing expertise

Services: Provision of support services to the substantive activities through regular consultation with and organization of training programmes for users; development of new computer systems and preparation of systems manuals for users;

evaluation of new software packages and of compliance by users with security and operational procedures.

Subprogramme 3. Financial services

(a) Resource requirements:

Regular budget: \$2,577,700 (18.2 per cent of programme total);

Extrabudgetary resources: \$174,700 (18.2 per cent of programme total).

(b) Reference: ST/SGB/Organization, section K (III).

(c) Programme elements:

3.1 General financial services

Services: (a) preparation of eight salary scales; and (b) reviews of statements of expenditures, 150; allotment advices issued, 50; review of status of allotments, 24; processing of payroll, 650 staff members; processing of payment actions, 10,600; processing of accounting actions, 6,700; processing of receipts, 1,900; processing of checks, 13,200 and management of bank accounts, 8.

3.2 Provision of budgeting and accounting support services

Services: (a) budget estimates, 100; (b) allotment advices and staffing table authorizations, 110; (c) revision of trust fund proposals, 65; (d) review of statements of expenditures, 170; (e) print-outs on projects, 2,700; (f) management of bank account and processing of investment actions, 40.

Subprogramme 4. Personnel services

(a) Resource requirements:

Regular budget: \$3,866,600 (27.3 per cent of programme total);

Extrabudgetary: \$262,100 (27.3 per cent of programme total).

(b) Reference: ST/SGB/Organization, section K (III).

(c) Programme elements:

4.1 Personnel administration

Services: (a) management of recruitment activities; and (b) management of personnel involving processing of personnel action forms, special service agreements, allowances benefits and other entitlement actions; administration of promotion reviews; classification of posts in the General Services category.

4.2 Training

Services: Staff resource development through language courses, word-processing training and other skill development training such as computer work, drafting, project document formulation, secretarial work, management and supervision.

4.3 Health services

Services: Promotion and maintenance of staff health involving approximately 11,500 medical consultations and counselling and will generate approximately 6,000 medical reports.

Subprogramme 5. General services

(a) Resource requirements:

Regular budget: \$3,215,100 (22.7 per cent of programme total);

Extrabudgetary resources: \$217,900 (22.7 per cent of programme total).

(b) Reference: ST/SGB/Organization, section K (III).

(c) Programme elements:

5.1 Purchase and transport services

Services: (a) procurement of services, equipment and supplies; processing procurement orders, 1,700; negotiating and processing of institutional special service contracts, 100; processing of inter-office vouchers, 900; processing of invoices, 2,000; (b) management of traffic and local transportation; arranging outgoing shipments, 100; processing incoming shipments, 250; and delivery of correspondence, 60,000 pieces; and (c) property management: maintenance of property records worth approximately \$US 3,500,000; carrying out physical inventories, as required; receipt and control of supplies and equipment; maintenance of records and stocks.

5.2 Buildings management

Services: (a) operation and maintenance of heating and air-conditioning equipment; (b) maintenance and repair of sanitary installations and plumbing; (c) carpentry; (d) grounds maintenance; (e) maintenance and repair of telephone facilities; and (f) general cleaning.

5.3 Records management, registry and mail operations

Services: Processing of incoming and outgoing mail, 1,000,000 pieces; processing of incoming and outgoing diplomatic pouch, 6,600; codification and distribution of incoming and outgoing cables, 36,500; classification of mail, 7,700 pieces; filing, 1,650,000 pieces; provision of archival services, such as updating, opening and retiring files, transferring data to microfiche and retrieval of data.

5.4 Security and safety services

Services: (a) grounds surveillance and control of visitors; (b) security monitoring and fire prevention; and (c) maintenance and updating of an emergency ad hoc security plan.

Resource requirements (at revised 1987 rates)

Redeployment of posts

12.95 As explained in paragraph 12.67, within the Santiago office, it is proposed to redeploy one P-2 post out of this programme to Statistics in exchange for one P-3 post to accommodate the upgrading of the Personnel Officer post. In addition, one P-2 post is being redeployed from Executive direction and management in exchange for one Local level post and three other Local level posts are being redeployed to Conference services and Management of technical co-operation. Within the Mexico office, as explained in paragraph 12.81, one Local level post is being redeployed from Conference services to Administration and common services.

General temporary assistance

12.96 The provision of \$267,000 reflects a reduction of \$18,600 from the revalued base. The requirement of \$232,200 for Santiago would provide for about 220 work-months of General Service temporary assistance for leave replacements and periods of peak work-load during the biennium. The remainder will be required in the Mexico City and Port of Spain offices.

Overtime and night differential

12.97 The provision of \$110,600 is maintained at the level of the revalued base. The requirements for Santiago would cover the cost of an estimated number of 7,000 hours of overtime and 31,000 hours of night differential to provide for statutory payment to staff working on round-the-clock tours of duty and others who provide essential support services that cannot be discontinued without seriously jeopardizing the activities in ECLAC. The remainder would be required in the Mexico City and Port of Spain offices.

Other official travel of staff

12.98 The estimated requirements of \$25,800 under this heading reflect a decrease of \$4,600 and include \$18,700 for Santiago, \$3,400 for Mexico and \$3,700 for Port of Spain to provide for essential travel to scheduled meetings of administrative, finance, personnel and budget officers to ECLAC offices or to United Nations Headquarters in New York.

External printing and binding

12.99 The provision of \$25,000 under this heading relates to the publications programme at the Port of Spain office as approved by the Publications Board.

Data-processing contracts

12.100 The estimated requirements of \$191,100 reflect a decrease of \$286,700 largely as a result of transferring the provision for rental of an IBM 4341-N system from this object of expenditure to rental and maintenance of data-processing equipment. The provision under this heading would provide for rental and acquisition of data base and software for Santiago, Mexico and Port of Spain.

Rental and maintenance of premises

12.101 The estimated requirements of \$1,181,500 reflect a reduction which was largely due to a more favourable agreement reached for the rental of the Mexico City office. The requirements are broken down as follows:

	<u>\$</u>
Santiago	559 200
Mexico	438 500
Port of Spain	<u>183 800</u>
Total	<u>1 181 500</u>

The amount required for Santiago would provide for the rental and maintenance of premises of the Santiago office, as well as offices in Buenos Aires, Montevideo, Brasilia, Bogotá and Washington, D.C.

Utilities

12.102 The provision of \$304,000 is maintained at the level of the revalued base and would cover the cost of all utilities, including electricity and water.

Rental and maintenance of equipment

12.103 The estimated requirements of \$673,000 involve an increase of \$253,300. As explained in paragraph 12.100 above, the increase is entirely due to an adjustment in charging the rental of data-processing equipment.

Communications

12.104 The provision of \$1,208,000 reflects an increase of \$52,900, which is based on past expenditure patterns. The proposed increase has been arrived at taking into account economies that could result from the increased use of the AVD line in the future.

Hospitality

12.105 The provision of \$8,500 under this heading would provide for hospitality requirements in Santiago, Mexico City and Port of Spain.

Miscellaneous services

12.106 The estimated requirements of \$221,000 are maintained at the level of the revalued base. These requirements relate to the cost of freight and related charges, insurance charges and other miscellaneous services.

Supplies and materials

12.107 The estimated requirements of \$386,600 reflect an increase of \$15,800 which is attributable to increased requirements for data-processing supplies.

Furniture and equipment

12.108 The estimated requirements of \$416,000 include a non-recurrent provision of \$101,900 for the purchase of sound equipment for one of the conference rooms in Santiago and of one offset machine in Port of Spain. The acquisition of these items was approved for the current biennium but has been deferred for the next biennium due to the financial crisis.

Improvement to premises

12.109 The provision of \$16,600 under this heading would cover the costs of minor alterations and improvements to existing premises at Santiago and the subregional office.

ANNEXES

Established post requirements by level and by location (regular budget) and distribution of resources by major administrative office in 1988-1989

12A.1 As in the previous programme budget submission, the following two annexes are provided in order to give a full representation of ECLAC's organizational structure in view of the existence of subregional offices (annex I) and the distribution of resources among the major administrative offices (annex II).

ANNEX I

Established post requirements by level and by location
(regular budget)

Professional category and above	Santiago		Mexico City		Port of Spain	
	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989
USG	1	1	-	-	-	-
ASG	-	-	-	-	-	-
D-2	1	1	-	-	-	-
D-1	12	12	1	1	1	1
P-5	25	25	4	4	1	1
P-4	37	38	9	10	7	7
P-3	35	35	6	6	7	7
P-2/1	21	21	8	8	3	3
Total	132	133	28	29	19	19
General Service total	297	298	62	62	25	25
Grand total	429	431	90	91	44	44

Professional category and above	Washington		Brasilia		Montevideo	
	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989
USG	-	-	-	-	-	-
ASG	-	-	-	-	-	-
D-2	-	-	-	-	-	-
D-1	-	-	-	-	-	-
P-5	1	1	1	1	1	1
P-4	1	-	2	2	1	1
P-3	1	1	2	2	-	-
P-2/1	-	-	-	-	-	-
Total	3	2	5	5	2	2
General Service total	4	4	4	4	2	1
Grand total	7	6	9	9	4	3

Professional category and above	Bogotá		Buenos Aires		Total	
	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989
USG	-	-	-	-	1	1
ASG	-	-	-	-	-	-
D-2	-	-	-	-	1	1
D-1	-	-	-	-	14	14
P-5	-	-	3	3	36	36
P-4	1	-	-	-	58	58
P-3	-	-	-	-	51	51
P-2/1	-	-	-	-	32	32
Total	1	-	3	3	193	193
General Service total	-	-	4	4	398	398
Grand total	1	-	7	7	591	591

ANNEX II

Distribution of resources by major administrative office in 1988-1989

(Thousands of United States dollars)

Objects of expenditure	Santiago	Mexico City	Port of Spain	Total
Established posts	18 317.8	2 128.1	2 124.3	22 570.2
Temporary assistance for meetings	217.5	-	-	217.5
General temporary assistance	292.9	25.0	14.1	332.0
Consultants	130.0	17.4	37.1	184.5
Overtime and night differential	145.5	8.8	-	154.3
<u>Ad hoc expert groups</u>	141.5	31.3	57.5	230.3
Temporary post	73.5	-	-	73.5
Common staff costs	7 942.9	1 151.2	700.0	9 794.1
Representation allowances	9.2	-	-	9.2
Travel of staff to service meetings	201.8	-	15.7	217.5
Other official travel of staff	460.8	93.7	56.9	611.4
Contractual services	53.3	4.2	-	57.5
External printing and binding	114.4	-	26.8	141.2
Public information services	11.9	-	-	11.9
Data-processing contracts	197.8	5.7	9.4	212.9
Rental and maintenance of premises	698.4	508.2	196.4	1 403.0
Utilities	310.5	20.1	8.4	339.0
Rental and maintenance of equipment	741.5	55.1	17.1	813.7
Communications	1 259.1	88.5	122.6	1 470.2
Hospitality	16.0	1.4	0.8	18.2
Miscellaneous services	246.5	9.9	4.5	260.9
Supplies and materials	518.6	80.4	39.2	638.2
Library books and supplies	72.7	17.9	17.3	107.9
Furniture and equipment	497.1	68.9	33.1	599.1
Improvements to premises	18.6	-	-	18.6
Total	32 689.8 a/	4 315.8	3 481.2	40 486.8

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a/ Including offices in Bogotá, Brasilia, Buenos Aires, Montevideo and Washington, D.C.