



# General Assembly

Distr.  
GENERAL

A/42/6 (Sect. 28E)  
13 April 1987

ORIGINAL: ENGLISH

Forty-second session

## PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1988-1989\*

### PART VII. COMMON SUPPORT SERVICES

#### Section 28. Administration and management

#### CONTENTS

	<u>Page</u>
E. Management Services Division .....	2
A. Office of the Director .....	10
B. Services/programmes of activity .....	14
1. New York Computing Service .....	14
2. Information Management Service .....	22
3. Management Advisory Service .....	25
4. Office Automation Service .....	28
C. Participation in the United Nations system computer and information systems activities .....	33
1. Advisory Committee for Co-ordination of Information Systems ....	33
2. International Computing Centre, Geneva .....	37

---

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

## SECTION 28E. MANAGEMENT SERVICES DIVISION

TABLE 28E.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		Resource		Inflation in		Total		
	1986-1987 re-		growth		1988 and 1989		increase		
	source base (at		(at revised						
	revised 1987		1987 rates)						
	rates)								
	\$	%	\$	%	\$	%	\$	%	
18 730.4	(266.0)	(1.4)	(502.0)	(2.6)	726.4	3.8	(41.6)	(0.2)	18 688.8

## Analysis of real growth (at revised 1987 rates)

(1) Total revalued 1986-1987 resource base	Resource growth					Rate of real growth (5) over (1)
	(2) Actual		(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
18 464.4	(502.0)		-	-	(502.0)	(2.7) %

TABLE 28E.1 (continued)

## (2) Extrabudgetary resources

	1986-1987 estimated expenditures	1988-1989 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	210.1	217.2
(ii) Extrabudgetary programmes	-	-
Total (a)	210.1	217.2
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	210.1	217.2
Total, direct costs		18 906.0

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

(Thousands of United States dollars)

Programme	(1)	(2)	Non- recurrent 1986-1987 appropri- ation items	Additional requirements								Net addi- tional require- ments (9)	Total revalued 1986-1987 resource base (10)	(1)+(9)	
				Delayed impact of 1986-1987 growth		Recosting at revised 1987 rates		Other objects of expend- iture	Estab- lished posts (3)	Estab- lished posts (4)	Other objects of expend- iture (5)				Special adjust- ments (7)
E. Management Services Division															
A. Office of the Director	865.9	-	-	-	-	-	-	5.4	1.7	(59.2)	(52.1)	(52.1)	813.8		
B. Programmes of activity:															
1. New York Computing Service	8 413.9	-	-	-	-	-	-	37.9	91.3	(216.3)	(87.1)	(87.1)	8 326.8		
2. Information Management Service	2 146.5	-	-	-	-	-	-	7.0	3.5	(131.1)	(120.6)	(120.6)	2 025.9		
3. Management Advisory Service	1 177.8	-	-	-	-	-	-	7.9	1.6	(85.2)	(75.7)	(75.7)	1 102.1		
4. Office Automation Service	1 207.3	-	-	-	-	-	-	3.4	4.2	(58.1)	(50.5)	(50.5)	1 156.8		

TABLE 28E.2 (continued)

Programme	1986-1987 appropriation (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	Other objects of expenditure (4)	Established posts (3)	Established posts (5)	Other objects of expenditure (6)				
C. Participation in United Nations Computer and Information System Activities											
(a) ACCIS (United Nations share)	750.9	-	-	-	-	-	36.8	(118.5)a/	(81.7)	(81.7)	669.2
(b) ICC, Geneva (United Nations share)	4 168.1	-	-	-	-	-	201.7	-	201.7	201.7	4 369.8
Total	18 730.4	-	-	-	-	61.6	340.8	(668.4)a/	(266.0)	(266.0)	18 464.4

a/ Reflects the revised 1988-1989 vacancy rates (\$549,900) and a reduction in the resource base (\$118,500) with respect to United Nations contributions to the activities of ACCIS (see para. 28E.38).

TABLE 28E.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1988-1989 REQUIREMENTS AND RATES OF REAL GROWTH, BY PROGRAMME  
(Thousands of United States dollars)

Programme	1986-1987 appropriation	Estimated additional requirements					1988-1989 estimates	Rates of real growth %
		Revaluation of 1986-1987 resource base (at revised 1987 rates)	Resource growth (at revised 1987 rates)	Inflation in 1988 and 1989	Total increase			
					\$	%		
E. Management Services Division								
A. Office of the Director	865.9	(52.1)	25.7	38.6	12.2	1.4	878.1	3.1
B. Programmes of activity:								
1. New York Computing Service	8 413.9	(87.1)	24.1	380.2	317.2	3.7	8 731.1	0.2
2. Information Management Service	2 146.5	(120.6)	17.0	93.7	(9.9)	(0.4)	2 136.6	0.8
3. Management Advisory Service	1 177.8	(75.7)	(83.8)	46.1	(113.4)	(9.6)	1 064.4	(7.6)
4. Office Automation Service	1 207.3	(50.5)	157.8	60.7	168.0	13.9	1 375.3	13.6
C. Participation in United Nations Computer and Information System Activities:								
(a) ACCIS (United Nations share)	750.9	(81.7)	-	11.6	(70.1)	(9.3)	680.8	-
(b) ICC, Geneva (United Nations share)	4 168.1	201.7	(642.8)	95.5	(345.6)	(8.2)	3 822.5	(14.7)
Total	18 730.4	(266.0)	(502.0)	726.4	(41.6)	(0.2)	18 688.8	(2.7)

TABLE 28E.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	1986-1987 appropriation	Estimated additional requirements				Total increase 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			
Established posts	5 115.3	(363.9)	-	220.1	(143.8)	4 971.5	-
General temporary assistance	105.1	1.6	-	4.9	6.5	111.6	-
Consultants	62.3	1.0	(19.0)	2.1	(15.9)	46.4	(30.0)
Overtime	64.2	0.9	-	2.9	3.8	68.0	-
Data entry	83.2	1.2	-	3.9	5.1	88.3	-
Common staff costs	1 774.6	(124.4)	-	73.3	(51.1)	1 723.5	-
Representation allowances	1.2	-	-	-	-	1.2	-
Official travel of staff	104.9	1.6	(21.3)	3.8	(15.9)	89.0	(20.0)
Data-processing contracts	603.1	9.0	-	27.9	36.9	640.0	-
Rental and maintenance of equipment	5 299.7	78.4	117.7	249.9	446.0	5 745.7	2.1
Hospitality	1.6	-	-	-	-	1.6	-
Supplies and materials	510.8	7.5	-	23.6	31.1	541.9	-
Replacement of word-processing equipment	85.4	1.1	63.4	6.9	71.4	156.8	73.2
Contributions to joint activities	4 919.0	120.0	(642.8)	107.1	(415.7)	4 503.3	(12.7)
Total	18 730.4	(266.0)	(502.0)	726.4	(41.6)	18 688.8	(2.7)

TABLE 28E.5. POST REQUIREMENTS

Organizational unit: Management Services Division

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
						Total
	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989
D-2	1	1	-	-	-	1
D-1	4	4	-	-	-	4
P-5	6	6	-	-	-	6
P-4	14	14	-	-	-	14
P-3	9	9	-	-	-	9
P-2/1	4	4	-	-	-	4
Total	38 a/	38 a/	-	-	-	38
General Service category						
Principal level	6	6	-	-	-	6
Other levels	27	27	-	-	-	27
Total	33 a/	33 a/	-	-	-	33
Grand total	71 a/	71 a/	-	-	-	71

a/ In accordance with General Assembly resolution 41/209, section IX on job classification of the General Service and related categories, the above staffing table reflects (a) a net downgrading of two Principal level to "Other" level General Service posts, and (b) an upgrading of one "Other" level General Service post to Professional level (P-2/1).



### E. Management Services Division

29E.1 On 3 December 1985 the Secretary-General submitted proposals to the General Assembly for the reorganization and merger of two units within the Department of Administration and Management, i.e., the Administrative Management Service (AMS) and the Electronic Data Processing and Information Systems Division (EDPISD), as contained in A/C.5/40/60. The General Assembly, at its fortieth session, approved the Secretary-General's proposals for the reorganization and staffing of the two units, which were implemented effective 23 April 1986, establishing the Management Services Division. The Division consists of the Office of the Director, the New York Computing Service, the Information Management Service, the Office Automation Service and the Management Advisory Service. The Office is also responsible for the administration of resources appropriated as the United Nations share of its participation in the United Nations system of computer and information systems activities.

29E.2 The programme activities carried out by the Management Services Division of Administration and Management are covered in chapter 29 of the medium-term plan under "Administrative Management Service", "Introduction of Technological Innovations", and "Electronic Data Processing and Information Systems Services" (A/37/6/Add.2). As indicated in the Secretary-General's report to the General Assembly at its fortieth session, however, the programme budget presentation of the Management Services Division was kept along the newly restructured administrative lines (A/C.5/40/60, para. 25). It is anticipated that the forthcoming revision of the medium-term plan for the next six-year period (1990-1995) will, inter alia, reflect the new approach called for in this area by the Group of High-Level Intergovernmental Experts to Review the Efficiency of the Administrative and Financial Functioning of the United Nations 1/ as well as the closer integration in the provision of management services which the 1986 restructuring sought to achieve. In the meantime, the 1988-1989 proposed programme budget of the Division is again presented along administrative lines.

---

1/ See Official Records of the General Assembly, Forty-first Session, Supplement No. 49 (A/41/49).

## SECTION 28E. MANAGEMENT SERVICES DIVISION

A. Office of the Director

TABLE 28E.6. 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	559.4	(40.0)	-	23.9	(16.1)	543.3
General temporary assistance	5.6	0.1	-	0.3	0.4	6.0
Consultants	-	-	44.3	2.1	46.4	46.4
Overtime	-	-	1.9	0.1	2.0	2.0
Common staff costs	194.0	(13.8)	-	8.4	(5.4)	188.6
Representation allowances	1.2	-	-	-	-	1.2
Official travel of staff	104.9	1.6	(21.3)	3.8	(15.9)	89.0
Hospitality	0.8	-	0.8	-	0.8	1.6
<b>Total</b>	<b>865.9</b>	<b>(52.1)</b>	<b>25.7</b>	<b>38.6</b>	<b>12.2</b>	<b>878.1</b>

## 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	
813.8	25.7	-	-	25.7	3.2%

## (2) Extrabudgetary resources

-
---

Total	878.1
-------	-------

TABLE 28E.7. POST REQUIREMENTS

Organizational unit: Office of the Director, Management Services Division

	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							1986-1987   1988-1989
D-2	1	1	-	-	-	-	1
P-5	1	1	-	-	-	-	1
P-4	1	1	-	-	-	-	1
P-3	1	1	-	-	-	-	1
Total	4	4	-	-	-	-	4
General Service category							
Principal level	1	1	-	-	-	-	1
Other levels	2	2	-	-	-	-	2
Total	3	3	-	-	-	-	3
Grand total	7	7	-	-	-	-	7

#### A. Office of the Director

28E.3 The Office of the Director co-ordinates the activities of each of the Services within the Management Services Division, to ensure that the separate activities of each unit are carried out in conjunction with those of other units and provides overall leadership to, and management of, the total activities of the Division. The Director also represents the United Nations in negotiations and discussions with other agencies of the common system in the area of computers and information systems and participates in the management direction of the International Computing Centre (ICC) and provides assistance to ACCIS in carrying out its work programme.

29E.4 The responsibility for compiling and maintaining the organization's manual of the Secretariat and authorizing amendments, of reviewing and authorizing the publication and distribution of all policy bulletins, administrative instructions and information circulars and of managing and controlling the use of standard forms also belongs to the Office of the Director.

#### Resource requirements (at revised 1987 rates)

##### General temporary assistance

28E.5 The estimated resources (\$5,700) would provide for the replacement of General Service staff on maternity leave or extended sick leave and meet requirements during peak work-load periods. This provision, involving no resource growth, would cover the requirements of the entire Management Services Division and would be administered centrally in the Office of the Director.

##### Overtime

28E.6 An amount of \$1,900, previously budgeted under Management Advisory Services, would provide for overtime requirements of the Division (see para. 28E.27).

##### Consultancy

28E.7 Resources amounting to \$44,300 are proposed to cover the cost of external consultants needed to provide expert advice and assistance in the specialized technical improvements in systems and applications software and for management improvement. In the biennium 1986-1987, base resources totalling \$63,300 were under Management Advisory Services. It is proposed to transfer the provision of consultant services resources to the Office of the Director to ensure centralized administration. While resources so transferred thus show a growth in the amount of \$44,300 under the Office of the Director, a related negative growth in the amount of \$63,300 is shown under Management Advisory Services (see para. 28E.26). The result is a net negative growth of \$19,000 for the Division.

##### Travel of staff

28E.8 The estimated requirements under this heading (\$85,200) reflect a negative growth of \$21,300 and comprise the travel requirements of the entire Management Services Division. Travel resources for the Division would thus be administered by the Office of the Director and include the following provisions:

(a) \$10,400 to cover the travel requirements of the Director, who must represent the Under-Secretary-General for Administration and Management on certain occasions dealing with substantive issues for which the Division is responsible;

(b) \$6,700 relating to travel for consultations on the interchange of computer programmes and data bases between Headquarters, Geneva and the regional commissions;

(c) \$44,600 to provide for staff to travel to overseas offices to assist computer and word-processor users in developing and improving applications, assisting overseas locations in the use of telecommunications equipment and network, formulating training programmes and exchanging information on experiences of other departments and offices;

(d) \$15,100 for staff of the Management Advisory Service to provide assistance to departments and offices at overseas locations in management and efficiency improvement projects. The proposed resources would also be required to conduct management surveys in overseas offices as required by the legislative organs or the Secretary-General;

(e) \$8,400 to permit staff to work directly with overseas offices in introducing new technology as a means of increasing productivity and improving on the quality and timeliness of output, and visiting suppliers to learn first-hand about new technological developments and how they might have Secretariat-wide applications.

B. Services/Programmes of activity

1. New York Computing Service

TABLE 28E.8. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	Estimated additional requirements						1988-1989 estimates
	1986-1987 approved base (at rates)	Revaluation of 1986-1987 resource base (at revised rates)	Re-growth (at revised rates)	Inflation in 1988 and 1989	Total increase		
Established posts	1 664.4	(133.6)	-	71.7	(61.9)	1 602.5	
General temporary assistance	31.9	0.5	-	1.5	2.0	33.9	
Overtime	62.3	0.9	-	2.8	3.7	66.0	
Data entry	83.2	1.2	-	3.9	5.1	88.3	
Common staff costs	577.0	(44.8)	-	22.6	(22.2)	554.8	
Data-processing contracts	432.7	6.5	-	20.0	26.5	459.2	
Rental and maintenance of equipment	5 051.6	74.7	24.1	234.1	332.9	5 384.5	
Supplies and materials	510.8	7.5	-	23.6	31.1	541.9	
<b>Total</b>	<b>8 413.9</b>	<b>(87.1)</b>	<b>24.1</b>	<b>380.2</b>	<b>317.2</b>	<b>8 731.1</b>	

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	
8 326.8	24.1	-	-	24.1	0.2%

TABLE 28E.8 (continued)

## Extrabudgetary resources

		1986-1987 estimated expenditures	1988-1989 estimated expenditures
(a) Services in support of:			
(i) Other United Nations organizations		210.1	217.2
(ii) Extrabudgetary programmes		-	-
Total (a)		210.1	217.2
(b) Substantive activities		-	-
Total (b)		-	-
(c) Operational projects		-	-
Total (c)		-	-
Total (a), (b) and (c)		210.1	217.2
		Total	8 948.3

TABLE 28E.9. POST REQUIREMENTS

Organizational unit: New York Computing Service

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	
D-1	1	1	-	-	-	1	1
P-5	1	1	-	-	-	1	1
P-4	2	2	-	-	-	2	2
P-3	2	2	-	-	-	2	2
P-2/1	1	1	-	-	-	1	1
Total	7	7	-	-	-	7	7
General Service category							
Principal level	2	2	-	-	-	2	2
Other levels	19	19	-	-	3	22	22
Total	21 a/	21	-	-	3 b/	24	24
Grand total	28	28	-	-	3	31	31

a/ In accordance with General Assembly resolution 41/209, section IX, on job classification of the General Service and related categories, the above staffing table reflects the downgrading of three Principal level to "Other" level General Service posts.

b/ Services in support of extrabudgetary administrative structures (excludes one additional post financed by the UNJSPF).



TABLE 28E.10. Distribution of projected usage of computer resources (1988-1989)

Organizational unit	Per- centage of use	Computer use (Hours)	Job count	Print lines (Thousands)	Data entry (Thousands)	Connect. time (Hours)
1. Personnel information systems	4.9	800	60 000	83 250	3 000	17 000
2. Budget information system	3.7	600	55 000	50 000	-	17 000
3. Treasury and insurance system	0.3	46	7 800	16 000	-	2 900
4. Department of Conference Services systems (terminology)	0.2	35	6 300	5 300	-	1 700
5. Dag Hammarskjöld Library systems	10.4	1 700	75 000	100 000	-	35 000
6. Office of General Services systems	3.1	500	30 000	75 000	300	10 000
7. United Nations Postal Administration system	3.7	600	31 000	90 000	-	7 500
8. Office of Legal Affairs (treaty systems)	0.7	110	7 000	10 000	300	1 300
9. Department of International Economic and Social Affairs systems	0.6	104	14 000	13 000	-	3 400
10. Disarmament systems	0.4	70	2 200	5 000	-	400
11. Department of Public Information	1.2	200	11 000	13 000	-	4 400
12. Centre on Transnational Corporations information system	3.4	550	16 000	17 000	-	5 000
13. Department of Technical Co-operation for Development system	5.2	850	36 000	92 000	-	14 000
Subtotal a/	37.8	6 165	351 300	569 550	3 600	119 600

TABLE 28E.10 (continued)

Organizational unit	Per- centage of use	Computer use (Hours)	Job Count	Print lines (Thousands)	Data entry (Thousands)	Connect. time (Hours)
1. Development research and policy analysis systems	3.4	550	32 000	40 000	-	15 000
2. Statistical Office	21.5	3 500	140 000	250 000	25 000	42 000
3. Population Division	1.1	180	60 000	35 000	-	8 800
4. Accounts Division	5.5	900	60 000	246 000	46 000	13 000
5. Internal Audit Division	-	2	300	186	-	50
6. United Nations Joint Staff Pension Fund system	4.8	780	72 000	145 000	5 500	13 000
7. United Nations Fund for Population Activities systems	0.2	26	5 600	2 000	-	2 200
8. United Nations Development Programme systems	18.4	3 000	120 000	135 000	1 200	60 000
9. United Nations Children's Fund system	3.6	580	45 000	135 000	-	13 000
10. United Nations Office at Geneva	0.1	15	3 500	40	-	800
11. ICSC	1.2	200	16 000	13 000	6 000	7 600
12. Other	2.4	400	22 750	40 000	-	7 500
Subtotal a/	62.2	10 133	577 150	1 041 226	83 700	182 950
Total	100.0	16 298	928 450	1 610 776	87 300	302 550

a/ Organizational units in the second category require only access to the mainframe computer and related devices, while those in the first category require, in addition, systems analysis and programming support services provided by the Information Management Service.

## 1. New York Computing Service

28E.9 The New York Computing Service is responsible for providing to all user groups a full range of EDP services, including mainframe computer processing, data communications, data entry and other related input/output services, as well as technical advice, evaluation and guidance on specialized software questions. The Service ensures that the necessary capability exists to provide the processing requested by users, and that the facilities are maintained and operated in a fully cost-effective manner. This requires close daily liaison with all users to develop or maintain, inter alia, an enhanced performance capability to: (a) monitor current usage of the computer facilities by the various departments, offices and agencies, and project future demand for and usage of these facilities; (b) manage and, where possible, provide for growth in user demand based on periodic reviews and daily contacts; and (c) participate in instituting a comprehensive programme to improve the quality, availability and integration of computer-related services throughout the Secretariat most suited to the needs of users both within and outside the Organization.

28E.10 The New York Computing Service also maintains advanced systems software to exploit the full capacity of the computing facility for the benefit of using offices and to facilitate its access and use. Data communication services are provided to a variety of local and overseas offices. There are 52 local lines providing data communication to such offices as UNDP, UNICEF, JSPF and DIESA. Eighteen data communication lines provide a link with Geneva, Vienna, Nairobi, Santiago and Bangkok providing access to Headquarters data bases and processing systems.

28E.11 The New York Computing Service operates on a 24-hour basis and is staffed around the clock five days a week. In a typical 24-hour period the Service will provide more than 500 hours of terminal connect time; receive and transmit more than 400 documents to and from overseas offices; process about 1,500 jobs and produce about 2 million lines of print.

### Resource requirements (at revised 1987 rates)

#### General temporary assistance

28E.12 Resources under this heading (\$32,400), reflecting no resource growth would provide for performance evaluation and tuning of the mainframe computer. Such computer performance evaluation, tuning and capacity planning require a highly specialized technical expertise on a periodic basis. The services provided contribute to the ability of the New York Computing Service to minimize computer down-time and the operational costs of hardware and software.

#### Overtime

28E.13 The estimated requirements (\$63,200), involving no growth of resources, arise from the need to operate second and third shifts of the Computer Service with attendant night differential charges for staff. Night shifts and week-end work are required to provide computer services to offices at locations away from Headquarters in spite of time-zone differentials, as well as during peak periods of

the year when the work of certain major programmes requires week-end computer services. With the installation of the AVD telecommunications network, overseas offices are now able to access New York Computing Service data bases regularly.

#### Data entry

28E.14 The estimated requirements under this heading (\$84,400) would be utilized to supplement the existing data entry capacity at New York Computing Service. It will be recalled that since 1984-1985 greater reliance has been placed on contractual data entry which is considered more cost-effective.

#### Data-processing contracts

28E.15 Resources under this heading (\$439,200), involving no resource growth, are estimated as follows:

(a) A provision (\$298,300) for the rental of software packages that would raise the productivity of all staff using the computer and, in addition, enable the staff of all offices using the computing facility to perform a number of tasks such as manipulation and analysis of statistical data with a minimum of technical preparation. Such software packages include the System Control Programming, Network Job Entry, and Customer Information Control Systems.

(b) A provision of \$140,900 for the acquisition and installation of specialized data bases for direct user access, including external access to data bases of relevance to programmes of departments and offices. The estimated resources would also cover usage and telecommunications charges in connection with access to specialized external data-base services.

#### Rental and maintenance of equipment

28E.16 It will be recalled that beginning in the 1986-1987 programme budget, the rental and maintenance of peripheral EDP devices connected to the main computer (visual display terminals, printers and disk storage) and used exclusively by individual departments or offices were estimated and budgeted under the relevant sections. Resources budgeted under Management Services Division (formerly EDPISD and AMS) were thus intended to cover common requirements that (a) could not be apportioned on any accurate basis to any particular programme or service, or (b) a common administration of the appropriated resources was required in order to achieve economies of scale (such as a common contract for the administration of the maintenance of EDP/office automation equipment).

28E.17 On the basis of an analysis of the 1987 projected expenditures under rental and maintenance of the mainframe computer equipment and all peripheral devices, including those exclusively used by departments and offices at Headquarters, estimated 1988-1989 requirements are as summarized below:

		1987 projected expenditures \$	Estimated 1988-1989 requirements \$
(a) Mainframe computer		2 364 850	4 729 700
(b) Peripheral devices:			
252 terminals	214 704		
48 printers	111 744		
24,250 MB of disk space	<u>791 129</u>		
Subtotal		1 117 577	2 235 200
(c) Communications		<u>43 719</u>	<u>87 400</u>
Total		<u>3 526 146</u>	<u>7 052 300</u>

28E.18 Of the estimated total biennial expenditures (\$7,052,300), a sum of \$2,235,200 is apportioned and budgeted under individual sections to cover the requirements of programmes of departments and offices at Headquarters (\$1,901,900) or charged to external users such as UNDP, UNICEF, UNFPA, UNJSPF and UNDRO (\$333,300). The specific requirements of NYCS under rental and maintenance of equipment are thus estimated at \$5,150,400, reflecting a growth of \$24,100, and would cover the following:

(i) A total of \$4,817,100 comprising costs not apportioned to the various programmes to cover the rental and maintenance of the mainframe computer (\$4,729,700) and telecommunications devices (\$87,400) providing transmission linkage to the United Nations global network of data-processing equipment;

(ii) Services to external users such as UNDP, UNICEF, UNJSPF and UNDRO estimated at \$333,300, which will be offset by income under section 2 in the same amount.

#### Supplies and materials

28E.19 The estimated requirements under this heading (\$518,300), involving no real resource growth, relate to data-processing supplies such as computer paper, magnetic tapes, printer ribbons and data-processing forms required by the Service to meet the needs of its users.

## 2. Information Management Service

### TABLE 28E.11. 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	1 416.7	(92.3)	-	61.3	(31.0)	1 385.7	
General temporary assistance	67.6	1.0	-	3.1	4.1	71.7	
Common staff costs	491.8	(31.8)	-	20.6	(11.2)	480.6	
Data processing contracts	170.4	2.5	-	7.9	10.4	180.8	
Rental and maintenance of equipment	-	-	17.0	0.8	17.8	17.8	
Total	2 146.5	(120.6)	17.0	93.7	(9.9)	2 136.6	

#### Analysis of real growth (at revised 1987 rates)

(1) Total revalued 1986-1987 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
2 025.9	17.0	-	-	17.0	0.8%

#### (2) Extrabudgetary resources

-
---

Total	2 136.6
-------	---------

TABLE 28E.12. POST REQUIREMENTS

Organizational unit: Information Management Service

	Established posts		Temporary posts				Total
	Regular budget		Regular budget		Extrabudgetary resources		
	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989	
Professional category and above							
D-1	1	1	-	-	-	-	1 1
P-5	1	1	-	-	-	-	1 1
P-4	6	6	-	-	-	-	6 6
P-3	4	4	-	-	-	-	4 4
P-2/1	3	3	-	-	-	-	3 3
Total	15 a/	15 a/	-	-	-	-	15 15
General Service category							
Principal level	1	1	-	-	-	-	1 1
Other levels	2	2	-	-	-	-	2 2
Total	3 a/	3 a/	-	-	-	-	3 3
Grand total	18	18	-	-	-	-	18 18

a/ In accordance with General Assembly resolution 41/209, section IX on job classification of the General Service and related categories, the above staffing table reflects the upgrading of one General Service (Other) level to Professional (P-2/1) level.

## 2. Information Management Service

28E.20 This Service provides technical support to the information systems operated throughout the United Nations and its functions include: formulating Secretariat-wide policy, standards and procedures relating to the design and operation of computerized systems operated by individual departments and offices; developing and maintaining individual departments and offices; developing and maintaining individual computer-based applications; and providing technical assistance to users in formulating and designing computer applications to ensure overall co-ordination and maximum programme integration.

### Resource requirements (at revised 1987 rates)

#### General temporary assistance

28E.21 The requirements under this heading (\$68,600), relate to the provision of specific technical services that may not be available in-house in connection with the support services rendered to various information systems. No growth is requested.

#### Data-processing contracts

28E.22 The estimated requirements (\$172,900) at the resource base level relate to the provision of assistance to departments and offices in the enhancement of their local systems as well as support services for the modification of existing systems to further the integration of major administrative systems within the Department of Administration and Management.

#### Rental and maintenance of EDP equipment

28E.23 An estimated provision of \$17,000 would cover the rental and maintenance of computer terminals and printers exclusively used by the Service. The amount represents an apportionment to this Service of the total rental and maintenance costs previously budgeted under requirements of the New York Computing Service.



### 3. Management Advisory Service

TABLE 28E.13. 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	801.7	(57.7)	-	34.1	(23.6)	778.1
Consultants	62.3	1.0	(63.3)	-	(62.3)	-
Overtime	1.9	-	(1.9)	-	(1.9)	-
Common staff costs	278.2	(19.6)	-	11.2	(8.4)	269.8
Rental and maintenance of equipment	14.3	0.3	(8.2)	0.3	(7.6)	6.7
Hospitality	0.8	-	(.8)	-	(0.8)	-
Replacement of word-processing equipment	18.6	0.3	(9.6)	0.5	(8.8)	9.8
<b>Total</b>	<b>1 177.8</b>	<b>(75.7)</b>	<b>(83.8)</b>	<b>46.1</b>	<b>(113.4)</b>	<b>1 064.4</b>

#### 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	
1 102.1	(83.8)	-	-	(83.8)	(7.6) %

#### (2) Extrabudgetary resources

-
---

<b>Total</b>	<b>1 064.4</b>
--------------	----------------

TABLE 28E.14. POST REQUIREMENTS

Organizational unit: Management Advisory Service

	Established posts		Temporary posts		Total	
	Regular budget		Regular budget		Extrabudgetary resources	
	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989
Professional category and above						
D-1	1	1	-	-	-	1
P-5	2	2	-	-	-	2
P-4	3	3	-	-	-	3
Total	6	6	-	-	-	6
General Service category						
Other levels	4	4	-	-	-	4
Total	4	4	-	-	-	4
Grand total	10	10	-	-	-	10

### 3. Management Advisory Service

28E.24 The Management Advisory Service provides an in-house consultancy service to assist programme managers in identifying opportunities for management improvement; streamlining organizational structures and staffing levels; improving organizational effectiveness; simplifying day-to-day administrative practices, and special assignments as requested by the Under-Secretary-General for Administration and Management.

28E.25 It will be recalled that by its Recommendation 31, the Group of High-Level Intergovernmental Experts called for the abolition of the Management Advisory Service (A/41/49). In its resolution 41/213, however, the General Assembly decided that the recommendations as agreed upon and as contained in the report of the Group should be implemented by the Secretary-General in the light of the relevant findings of the Fifth Committee. On this question, the Fifth Committee noted "the view expressed by the representative of the Secretary-General that the function of the Management Advisory Service would continue to be necessary, precisely at a time when the administrative and financial efficiency of the Organization is being examined" (A/41/795, para. 45). In the light of the above background and in view of the Secretary-General's proposal that none of the abolitions of posts contemplated for the biennium 1988-1989 should be reflected at this stage, no change is proposed in the staffing table of the Management Advisory Service as approved by the General Assembly at its fortieth session.

#### Resource requirements (at revised 1987 rates)

##### Consultants

28E.26 A negative growth totalling \$63,300 is proposed to effect a transfer of resources under this category to the Office of the Director for central administration (see para. 28E.7).

##### Overtime

28E.27 It is proposed to transfer overtime resources (\$1,900) previously budgeted under this Service to the Office of the Director to facilitate centralized administration (see para. 28E.6).

##### Rental and maintenance of equipment

28E.28 The estimated requirements under this heading (\$6,400) reflect a negative growth of \$8,200 and would cover the maintenance of office automation equipment operated by the Management Advisory Service. The negative growth proposed reflects a transfer of part of the equipment to the office of the Under-Secretary-General for Administration and Management at the time of the restructuring of the Service (A/C.5/40/60).

##### Replacement of word-processing equipment

28E.29 It is proposed to make a provision of \$9,300, involving a negative growth of \$9,600, as part of the globally administered replacement programme. The negative growth relates to a reduction in the existing equipment as explained above (see para. 29E.28).

#### 4. Office Automation Service

TABLE 28E.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 1987 rates)	Re-source growth (at revised 1987 rates)	Inflation in 1988 and 1989	Total increase	
Established posts	673.1	(40.3)	-	29.1	(11.2)	661.9
Common staff costs	233.6	(14.4)	-	10.5	(3.9)	229.7
Rental and maintenance of equipment	233.8	3.4	84.8	14.7	102.9	336.7
Furniture and equipment	-	-	-	0.1	0.1	0.1
Replacement of word-processing equipment	66.8	0.8	73.0	6.4	80.2	147.0
<b>Total</b>	<b>1 207.3</b>	<b>(50.5)</b>	<b>157.8</b>	<b>60.8</b>	<b>168.1</b>	<b>1 375.4</b>

##### 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	
1 156.8	157.8	-	-	157.8	13.6%

##### (2) Extrabudgetary resources

-
---

<b>Total</b>	<b>1 375.4</b>
--------------	----------------

TABLE 28E.16 POST REQUIREMENTS

Organizational Unit: Office Automation Service

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	
D-1	1						1
P-5	1						1
P-4	2						2
P-3	2						2

General Service category							
Principal level	2 a/	2 a/	-	-	-	2	2
Other levels	-	-	-	-	-	-	-
Total	2	2	-	-	-	2	2
Grand total	8	8	-	-	-	8	8

a/ In accordance with General Assembly resolution 41/209, section IX on job classification of the General Service and related categories, the above staffing table reflects the upgrading of one General Service (Other) level to "Principal" level.

#### 4. Office Automation Service

28E.30 The functions of the Office Automation Service include the following:

- (a) Assistance to offices in determining requirements and configuration for word-processing and related equipment, which includes evaluation of requests made by offices and departments for new, additional or replacement equipment and software;
- (b) Operational support services to offices and departments including initial installation support, evaluation of effectiveness of ongoing systems, maintenance services, and software support and training;
- (c) Maintenance of complete records covering all office automation equipment and its associated software, including maintaining inventories of equipment, service history records, and financial records pertaining to acquisition, replacement and maintenance of equipment and software;
- (d) Conducting reviews and analyses of technological trends and developments in the office automation field and to evaluate their application to the work of the United Nations; where appropriate, this includes consultation with the other services of the Management Services Division on the feasibility of introducing new technologies.

28E.31 It will be recalled that, on the basis of demonstrated economies of purchasing office automation equipment, the Secretary-General instituted early in 1984 a policy whereby all such equipment, which up until then had been acquired through rental, was purchased outright by the Organization. In his report to the General Assembly outlining the restructuring of the former Electronic Data Processing and Information Systems Division, the Secretary-General indicated that a new Technological Innovations Board under the Chairmanship of the Under-Secretary-General of Department of Administration and Management would be established to review and formulate policy for the acquisition, use and replacement of office automation equipment. This Board was accordingly established under terms of reference as outlined in ST/SGB/219 in accordance with which secretariat support services are provided by the Office Automation Service.

28E.32 Continuing the practice begun in the biennium 1986-1987, the proposed programme budget for the biennium 1988-1989 includes under various sections provisions for replacement of 40 per cent of the value of existing word-processing equipment at Headquarters as replacement resources to be administered globally under the policy guidance of the Technological Innovations Board (ST/SGB/219). The value of the equipment for offices based at Headquarters is estimated at \$4,540,000. Resources representing 40 per cent of this value total \$1,815,000 and are budgeted under individual sections administered at Headquarters. An additional amount of \$726,800 is proposed as replacement of equipment for offices based in Geneva. Table 28E.17 presents a recapitulation of the provisions under the various budget sections.

28E.33 As to offices away from Headquarters other than Geneva, their technological innovations programmes and resource requirements will, in due course, be the subject of specific policy guidelines issued by the Technological Innovations Board.

TABLE 28E.17. Recapitulation of the word-processing equipment replacement account

<u>Section</u>	1988-1989 Provisions for replacement (at 1987 rates) <u>\$'000</u>
(a) <u>Headquarters</u>	
1. Overall policy-making, direction and co-ordination	111.1
2. Political and Security Council affairs; peace-keeping activities	40.7
3. Political affairs, trusteeship and decolonization	39.5
5A. Office of the Director-General for Development and International Economic Co-operation	8.5
5B. Department of Disarmament Affairs	19.8
5C. Regional Commissions Liaison Office	6.8
6. Department of International Economic and Social Affairs	60.0
8. Office of Secretariat Services for Economic and Social Matters	12.1
9. Transnational corporations	17.1
17. Centre for Science and Technology for Development	7.5
26. Legal activities	26.7
27. Public information	143.5
28. Administration and management	
A. Office of the Under-Secretary-General	13.9
B. Office of Financial Services	58.3
C. Office of Human Resources Management	95.0
D. Office of General Services	86.0
E. Management Services Division	149.9
F. Internal Audit Division	13.4
29. Conference and library services	
Conference services	887.8
Library	17.4
Total (Headquarters)	<u>1 815.0</u>

1988-1989  
Provisions for  
replacement  
(at 1987 rates)  
\$'000

---

Section

(b) Geneva

10. Economic Commission for Europe	44.3
15. UNCTAD	73.6
22. Disaster Relief Co-ordinator	6.0
28. Finance and General Services:	
Internal Audit	4.6
Financial Services	15.0
Office of Human Resources and Management	18.1
General Services	17.2
29. Conference Services	548.0
Total (Geneva)	726.8
Grand Total	2 541.8

Resource requirements (at revised 1987 rates)

Rental and maintenance of equipment

28E.34 A total provision (\$322,000), reflecting a growth of \$84,800, is proposed under this heading to cover the cost of a global maintenance administration contract in connection with all United Nations-owned word-processing equipment (\$160,000) and the maintenance of word-processing and micro-computer equipment operated by the Division as a network communications linkage with equipment at other offices, including those away from Headquarters (\$162,000).

Replacement of word-processing equipment

28E.35 A provision of \$140,600 is proposed, representing 40 per cent of the value of the existing equipment, as part of the globally administered programme for the replacement of existing network office automation equipment.



C. Participation in United Nations system computer and information systems activities

(a) Advisory Committee for the Co-ordination of Information Systems (United Nations share)

TABLE 28E.18. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

		Estimated additional requirements				
		Revalua- tion of 1986- 1987	Re- source growth (at revised 1987 rates)	Infla- tion (at revised 1987 rates) in 1988 and 1989	Total increase	1988- 1989 esti- mates
Main objects of expenditure	1986- 1987 appro- pria- tion	resource base (at revised 1987 rates)	growth (at revised 1987 rates)	in 1988 and 1989	Total increase	1988- 1989 esti- mates
Contributions to joint activities	750.9	(81.7)	-	11.6	(70.1)	680.8
Total	750.9	(81.7)	-	11.6	(70.1)	680.8

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	
669.2	-	-	-	-	-

(2) Extrabudgetary resources

-
---

Total	680.8
-------	-------

C. Participation in United Nations system computer and information systems activities

(a) Advisory Committee for the Co-ordination of Information Systems (United Nations share)

28E.36 In response to resolution 1982/71 of the Economic and Social Council, the Administrative Committee on Co-ordination (ACC) decided to establish the Advisory Committee for the Co-ordination of Information Systems (ACCIS) under the guidance of a Steering Committee and supported by a small secretariat (1 D-2, 2 P-5, 1 P-2 and 3 General Service (Other level)). The Organizational Committee (OC) of the ACC, at its October 1986 meeting in New York decided, on behalf of the ACC, inter alia, to approve the report of the Steering Committee of ACCIS on the 1988-1989 programme budget of ACCIS subject to financial review by the CCAQ (RB). The report of the Steering Committee, prior to the approval by the OC, had been circulated for comments by the participating organizations, including the United Nations.

28E.37 In respect of the financial estimates of 1988-1989, both the ACC and ECOSOC directed that the budget of ACCIS should remain at the same level, in real terms. The estimated level of 1988-1989 resources consistent with that decision is as summarized in the table below and, at the time of the preparation of the proposed programme budget, was still subject to financial review by the CCAQ.

TABLE 28E.19. Total 1988-1989 estimated resources for the  
Advisory Committee for Co-ordination and  
Information Systems (ACCIS)

Expenditure objects	At 1987 rates					
	Approved 1986-1987 budget \$'000	Revaluation of 1986-1987 resources \$'000	Resource growth \$'000	1988-1989		Total 1988-1989 estimates \$'000
				currency and inflation \$'000	Total increase \$'000	
Established posts	727.9	(28.5)	-	7.5	(21.0)	706.9
General temporary assistance	21.8	1.0	-	0.7	1.7	23.5
Consultants	132.5	6.3	-	3.6	9.9	142.4
Personal services	138.4	6.7	(24.4)	3.1	(14.6)	123.8
Common staff costs	219.8	(9.0)	-	2.6	(6.4)	213.4
Travel of staff	98.1	4.7	-	2.8	7.5	105.6
Contractual services	208.3	10.1	-	5.6	15.7	224.0
General operating expenses	18.5	0.9	-	0.5	1.4	19.9
Supplies and materials	24.1	1.1	-	0.6	1.7	25.8
Furniture and equipment	-	-	24.4	0.6	25.0	25.0
Total	1 589.4	(6.7)	-	27.6	20.9	1 610.3

Resource requirements (at revised 1987 rates)

Contributions to joint activities

28E.38 As indicated above (table 28E.19), the maintenance resources estimated for the 1988-1989 ACCIS programme of activities amount to \$1,582,700 and represent no real growth. The projected 1988-1989 United Nations share (42.28 per cent) in the estimated cost of the programme would thus amount to \$669,200. It is, therefore, proposed to reduce at the base level the resources estimated in the regular budget (\$787,700) as the share of the United Nations by the amount of \$118,500, which is recorded as a special adjustment (see table 28E.2). This reduction is due to a corresponding reduction in the share attributable to the United Nations from the 44.7 per cent applied in 1986-1987 estimates.

2. International Computing Centre, Geneva  
(United Nations share)

TABLE 28E.20. 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	
Contributions to joint activities	4 168.1	201.7	(642.8)	95.5	(345.6)	3 822.5
Total	4 168.1	201.7	(642.8)	95.5	(345.6)	3 822.5

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	
4 369.8	(642.8)	-	-	(642.8)	(14.7)%

(2) Extrabudgetary resources

-
---

Total	3 822.5
-------	---------

## 2. International Computing Centre, Geneva (United Nations share)

28E.39 The International Computing Centre (ICC) at Geneva was established in accordance with the provisions of General Assembly resolution 2741 (XXV) of 17 December 1970. The Centre is a major computer facility for the European-based offices and agencies and is currently utilized by the following organizations: United Nations, United Nations Environment Programme, United Nations High Commissioner for Refugees, United Nations Children's Fund, United Nations Development Programme, United Nations Research Institute for Social Development, World Food Programme, International Labour Organisation, United Nations Educational, Scientific and Cultural Organization, World Health Organization, World Meteorological Organization, World Intellectual Property Organization, General Agreement on Tariffs and Trade and International Trade Centre.

28E.40 In respect of the United Nations, the services of ICC are utilized by the United Nations Office at Geneva, the Statistical Office, the United Nations Conference on Trade and Development (UNCTAD) and the Economic Commission for Europe (ECE). The usage of the United Nations Office at Geneva is related to the provision of such support services as accounting, payroll and personnel. The usage by the Statistical Office relates to the processing of trade data. As regards UNCTAD, ICC is utilized to maintain a number of computer-based systems, the major ones being the financing related to trade information and projections system, the central economic data system and the systems on imports and barriers to trade. The usage by ECE relates to the management and provision of relevant data to be included in the Economic Bulletin for Europe and the Economic Survey of Europe and in other annual surveys and publications, the production of periodic statistical bulletins covering specific sectors of the economy and support for statistical analysis and econometric forecasting models for ad hoc studies.

### Resource requirements (at revised 1987 rates)

#### Contributions to joint activities

28E.41 It will also be recalled that in his report submitted to the forty-first session of the General Assembly on the 1987 budget for ICC (A/C.5/41/7), the Secretary-General indicated that a total of \$6,922,200 was estimated as 1987 expenditures for ICC. Of that amount, a total of \$1,497,500 or 21.64 per cent was estimated as the share attributable to the United Nations to cover the computer services provided by ICC to Geneva-based United Nations activities (UNCTAD, ECE, United Nations Statistical Office and UNOG). The estimated share of the United Nations was then compared to an initial appropriation of \$1,801,500 for 1987 under section 28E/G of the 1986-1987 programme budget.

28E.42 The total expenditures of ICC projected for the biennium are now estimated at \$17,223,100 (at revised 1987 rates). Against this amount, the usage by the United Nations for 1988-1989 is estimated at \$3,727,000 as follows. Given base resources totalling \$4,369,800, a negative growth in the amount of \$642,800 would thus seem warranted.

	<u>1986 actual expenditure \$'000</u>	<u>1987 projected expenditure \$'000</u>	<u>1988-1989 estimates at 1987 rates \$'000</u>
ECE	300.8	316.5	633.0
UNCTAD	796.0	837.6	1 675.2
UNOG	306.7	322.7	645.4
UNSO	341.9	359.8	719.6
Others	25.4	26.9	53.8
Total	1 770.8	1 863.5	3 727.0