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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1988-1989*

PART VII. COMMON SUPPORT SERVICES

Section 29. Conference and library services

CONTENTS

	<u>Page</u>
A. Executive direction and management: Office of the Under-Secretary-General for Conference Services and Special Assignments	17
B. Programmes of activity	20
1. Conference and library services, Headquarters	20
(a) Programmes of activity	20
(i) Editorial and official records services	26
(ii) Interpretation and meeting services	32
(iii) Translation services	37
(iv) Publishing services	43
(v) Dag Hammarskjöld Library services	51
(b) Programme support services: Departmental administration	60

* 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).

CONTENTS (continued)

	<u>Page</u>
2. Conference and library services, Geneva	68
(a) Programmes of activity	68
(i) Conference services	68
(ii) Interpretation services	81
(iii) Language services	85
(iv) Publishing services	91
(v) Library services	97
(b) Programme support services: Office of the Director	104
3. Conference and library services, Vienna	110
(i) Joint translation and documents services (UNIDO)	115
(ii) Joint interpretation and meetings services (United Nations)	119
(iii) Joint library services (IAEA)	122

SECTION 29. CONFERENCE AND LIBRARY SERVICES

TABLE 29.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1986-1987 appropriation	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		
	\$	%	\$	%	\$	%	\$	%	
310 763.5	(13 521.8)	(4.3)	2 204.6	0.7	9 755.6	3.1	(1 561.6)	(0.5)	309 201.9

Analysis of real growth (at revised 1987 rates)

(1) Total revalued 1986-1987 resource base	Resource growth				(5) Adjusted	Rate of real growth over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted		
297 241.7	2 204.6	2 787.1	-	(582.5)	(0.1)%	

TABLE 29.1 (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		
Technical co-operation reimbursement resources	405.0	458.1
Total (a)	405.0	458.1
(b) Substantive activities		
Trust Fund for German Language Translation	1 151.2	1 216.4
Library Endowment Fund	38.0	38.0
Total (b)	1 189.2	1 254.4
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	1 594.2	1 712.5
Total, direct costs		310 914.4

TABLE 29.2. ANALYSIS OF REVALUED 1986-1987 RESOURCE BASE
(AT REVISED 1987 RATE)

(Thousands of United States dollars)

	(1)	(2)	(3)	(4)	Additional requirements			(7)	(8)	(9)	(10)	(11)+(9)
					Delayed impact of 1986-1987 growth	Recosting at revised 1987 rates	Other objects of expenditure					
A. Executive direction and management: Office of the Under-Secretary-General	856.8	-	76.3	-	2.5	2.0	(61.8)	19.0	19.0	19.0	875.8	
B. Programmes of activity												
1. Conference and library services, Headquarters												
(a) Programmes of activity												
(i) Editorial and official records services	30 794.5	101.9	27.2	-	679.8	-	(2 760.4)	(2 053.4)	(2 155.3)	28 639.2		
(ii) Interpretation and meetings services	25 886.2	26.1	21.9	-	48.3	-	(1 993.9)	(1 923.7)	(1 949.8)	23 936.4		
(iii) Translation services	50 189.5	-	-	-	147.0	18.5	(3 712.4)	(3 546.9)	(3 546.9)	46 642.6		
(iv) Publishing services	31 206.0	308.2	-	-	491.6	90.3	(2 478.3)	(1 896.4)	(2 204.6)	29 001.4		
(v) Dag Hammarskjöld Library services	14 215.2	129.2	71.3	-	158.2	25.5	(1 085.0)	(830.0)	(959.2)	13 256.0		
(b) Programme support services												
(i) Departmental administration	24 402.5	6 327.3	-	-	18.6	244.3	5 258.0	5 520.9	(806.4)	23 596.1		
Subtotal	177 550.7	6 892.7	196.7	-	1 546.0	380.6	(6 833.8)	(4 710.5)	(11 603.2)	165 947.5		

TABLE 29.2 (continued)

Programme	1986-1987 appropriation (1)	Non-recurrent 1986-1987 items (2)	Additional requirements				Total (8)	Net additional requirements (9)	Total revalued 1986-1987 resource base (10)	
			Delayed impact of 1986-1987 growth	Recosting at revised 1987 rates	Established posts (3)	Other objects of expenditure (4)				Established posts (5)
2. Conference and library services, Geneva										
(a) Programmes of activity										
(i) Conference services	5 274.7	13.1	-	-	191.2	57.4	(320.6)	(72.0)	(85.1)	5 189.6
(ii) Interpretation services	19 813.0	-	-	-	633.1	168.3	(1 335.2)	(533.8)	(533.8)	19 279.2
(iii) Language services	60 780.0	149.5	61.4	-	2 354.9	333.0	(4 129.6)	(1 380.3)	(1 529.8)	59 250.2
(iv) Publishing services	21 265.7	160.1	-	-	793.3	213.5	(1 309.6)	(302.8)	(462.9)	20 802.8
(v) Library services	5 639.1	-	-	-	221.6	32.7	(317.6)	(63.3)	(63.3)	5 575.8
(b) Programme support services										
(i) Office of the Director	4 154.4	217.3	-	-	30.3	154.7	(59.0)	126.0	(91.3)	4 063.1
Subtotal	116 926.9	540.0	61.4	-	4 224.4	959.6	(7 471.6)	(2 226.2)	(2 766.2)	114 160.7

TABLE 29.2 (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)	(11)+(9)
			Delayed impact of 1986-1987 growth	Recosting at revised 1987 rates	Established posts (3)	Other objects of expenditure (4)	Established posts (5)				
C. Conference and library services, Vienna											
(i) Joint translation services	8 582.7	800.0	-	-	135.6	184.1	1 628.4	1 948.1	1 148.1	9 730.8	
(ii) Joint editorial and records services	320.8	-	-	-	-	13.8	457.4	471.2	471.2	792.0	
(iii) Joint printing and publishing services	996.6	-	-	-	-	43.0	(97.2)	(54.2)	(54.2)	942.4	
(iv) Joint interpretation and meetings services	4 634.9	-	-	-	103.7	68.5	(965.1)	(792.9)	(792.9)	3 842.0	
(v) Joint library services	1 750.9	-	-	-	-	75.4	-	75.4	75.4	1 826.3	
Subtotal	16 285.9	800.0	-	-	239.3	384.8	1 023.5	1 647.6	847.6	17 133.5	
Grand total	310 763.5	8 232.7	258.1	-	6 009.7	1 725.0	(13 281.9)	(5 289.1)	(13 521.8)	297 241.7	

a/ Reflects a negative adjustment (\$20,315,600) due to the revised 1988-1989 vacancy rates, partially offset by positive adjustments related to (a) a proposed provision under temporary assistance for meetings resources on a recurrent basis (\$5,400,000), which were previously funded annually on a non-recurrent basis for conference-servicing activities at Headquarters (see para. 29.48); and (b) a proposed provision of \$1,547,300 under temporary assistance for meetings for conference-servicing activities at Vienna (see paras. 29.111 and 29.113).

TABLE 29.3. 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 1988 and 1989 rates)					
A. Executive direction and management: Office of the Under-Secretary-General	856.8	19.0	(23.6)	38.0	33.4	3.8	890.2	(2.6)
B. Programmes of activity								
I. Conference and library services, Headquarters								
(a) Programmes of activity								
(i) Editorial and official records services	30 794.5	(2 155.3)	(178.8)	1 300.8	(1 033.3)	(3.3)	29 761.2	(0.6)
(ii) Interpretation and meetings services	25 886.2	(1 949.8)	119.2	1 115.1	(715.5)	(2.7)	25 170.7	0.4
(iii) Translation services	50 189.5	(3 546.9)	178.8	2 158.5	(1 209.6)	(2.4)	48 979.9	0.3
(iv) Publishing services	31 206.0	(2 204.6)	481.3	1 337.2	(386.1)	(1.2)	30 819.9	(0.7)
(v) Dag Hammarskjöld Library services	14 215.2	(959.2)	95.5	613.1	(250.6)	(1.7)	13 964.6	0.4
(b) Programme support services								
(i) Departmental Administration, Headquarters	24 402.5	(806.4)	713.9	1 106.8	1 014.3	4.1	25 416.8	(1.4)
Subtotal	177 550.7	(11 603.2)	1 386.3	7 669.5	(2 547.4)	(1.4)	175 003.3	(0.2)

TABLE 29.3 (continued)

Programme	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)	Inflation in 1988 and 1989	Total increase		1988-1989 estimates	
					\$	%		
2. Conference and library services, Geneva								
(a) Programmes of activity:								
(i) Conference services	5 274.7	(85.1)	(3.8)	115.6	26.7	0.5	5 301.4	-
(ii) Interpretation services	19 813.0	(533.8)	(1 045.0)	156.0	(1 422.8)	(7.1)	18 390.2	(5.4)
(iii) Language services	60 780.0	(1 529.8)	966.0	953.4	389.6	0.6	61 169.6	1.6
(iv) Publishing services	21 265.7	(462.9)	(518.4)	466.0	(515.3)	(2.4)	20 750.4	(2.4)
(v) Library services	5 639.1	(63.3)	136.4	94.9	168.0	2.9	5 807.1	2.4
(b) Programme support services								
(i) Office of the Director	4 154.4	(91.3)	1 402.8	121.3	1 432.8	34.4	5 587.2	9.8
Subtotal	116 926.9	(2 766.2)	938.0	1 907.2	79.0	-	117 005.9	-

TABLE 29.3 (continued)

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		
		\$	%	\$	%		
3. Conference and library services, Vienna							
(i) Joint translation services	8 582.7	1 148.1	-	109.9	1 258.0	14.6	9 840.7
(ii) Joint editorial and records services	320.8	471.2	-	11.9	483.1	150.5	803.9
(iii) Joint printing and publishing services	996.6	(54.2)	-	14.1	(40.1)	(4.0)	956.5
(iv) Joint interpretation and meetings services	4 634.9	(792.9)	13.4	17.5	(762.0)	(16.4)	3 872.9
(v) Joint library services	1 750.9	75.4	(133.1)	25.5	(32.2)	(1.8)	1 718.7
Subtotal	16 285.9	847.6	(119.7)	178.9	906.8	5.5	17 192.7
Grand total	310 763.5	(13 521.8)	2 204.6	9 755.6	(1 561.6)	(0.5)	309 201.9

TABLE 29.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1988-1989 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	Estimated additional requirements						Rates of real growth %
	1986-1987 appropriation	Revaluation of 1986-1987 resource base (at revised 1987 rates)	1986-1987 resource growth (at revised 1987 rates)	1988 and 1989	Total increase	1988-1989 estimates	
Established posts	185 705.2	(10 479.0)	-	5 649.4	(4 829.6)	180 875.6	-
Temporary assistance for meetings	38 140.2	1 854.0	(152.8)	1 251.7	2 952.9	41 093.1	(0.3)
General temporary assistance	1 044.1	(27.8)	(50.4)	38.4	(39.8)	1 004.3	(4.9)
Consultants	98.0	1.4	(29.8)	3.1	(25.3)	72.7	(29.9)
Overtime	3 039.1	63.1	(114.2)	126.4	75.3	3 114.4	(3.6)
Temporary posts	1 039.5	(84.7)	-	36.4	(48.3)	991.2	-
Common staff costs	61 321.4	(3 499.6)	-	1 871.1	(1 628.5)	59 692.9	-
Representation allowances	15.2	-	-	-	-	15.2	-
Travel of staff to service meetings	429.3	(429.3)	-	-	(429.3)	-	-
Official travel of staff	168.2	3.8	(19.6)	6.1	(9.7)	158.5	(11.3)
Contractual services	1 770.8	43.4	38.5	72.7	154.6	1 925.4	2.1
External printing and binding	48.7	0.7	-	2.2	2.9	51.6	-
Rental and maintenance of equipment	2 438.4	59.8	(207.8)	94.1	(53.9)	2 384.5	(8.3)
Communications	25.9	0.3	-	1.2	1.5	27.4	-
Hospitality	3.9	-	-	0.1	0.1	4.0	-
Supplies and materials	10 509.3	259.0	(192.9)	415.1	481.2	10 990.5	(1.7)
Furniture and equipment	2 514.3	(1 373.9)	2 599.9	111.2	1 337.2	3 851.5	(15.6)
Replacement of word-processing equipment	965.1	23.1	465.0	55.1	543.2	1 508.3	47.0
Contributions/joint activities	1 486.9	63.9	(131.3)	21.3	(46.1)	1 440.8	(8.9)
Total	310 763.5	(13 521.8)	2 204.6	9 755.6	(1 561.6)	309 201.9	(0.1)

TABLE 29.5. POST REQUIREMENTS

Organizational unit: Conference and library services

Professional category and above	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989		1986-1987
USG	1	1	-	-	-	-	1	1
D-2	6	6	-	-	-	-	6	6
D-1	20	20	-	-	-	-	20	20
P-5	164	164	-	-	1	1	165	165
P-4	430	430	2	2	1	1	433	433
P-3	422	422	6	6	4	4	432	432
P-2/1	133	133	2	2	2	2	137	137
Total	1 176 a/	1 176	10	10	8	8	1 194	1 194
General Service category								
Principal level	84	84	1	1	1	1	86	86
Other levels	1 144	1 144	3	3	7	7	1 154	1 154
Total	1 228 a/	1 228	4	4	8	8	1 240	1 240
Other categories								
Trades and crafts	111	111	-	-	-	-	111	111
Total	111 a/	111	-	-	-	-	111	111
Grand total	2 515 a/	2 515	14	14	16	16	2 545	2 545

a/ In accordance with section IX, Job classification of the General Service and related categories of General Assembly resolution 41/209 of 11 December 1986, the above staffing table reflects a net reduction of 91 General Service posts (77 Principal level posts and 14 Other level General Service posts): 5 posts were reclassified to the Professional category (P-2/1) and 86 to Trades and crafts.

CONFERENCE AND LIBRARY SERVICES

29.1 The functions and organization of the Department of Conference Services are described in the manual on the organization of the Secretariat (ST/SGB/Organization, sect. Q/Rev.2).

29.2 This section covers the provision of conference and library services for the United Nations in New York, Geneva (including the requirements of the Economic Commission for Europe (ECE), the United Nations Conference on Trade and Development (UNCTAD) and the Office of the United Nations High Commissioner for Refugees (UNHCR) and Vienna. Conference-servicing requirements for the United Nations Development Programme (UNDP) and the United Nations Children's Fund (UNICEF), as subsidiary bodies of the Economic and Social Council, are also included in this section. Conference-servicing requirements of the regional commissions and the United Nations Environment Programme (UNEP) are budgeted under sections 11 (Economic and Social Commission for Asia and the Pacific (ESCAP)), 12 (Economic and Social Commission for Latin America and the Caribbean (ECLAC)), 13 (Economic Commission for Africa (ECA)), 14 (Economic and Social Commission for Western Asia (ESCWA)), and 18 (UNEP).

29.3 Permanent conference-servicing capacity exists at Headquarters, Geneva and Vienna providing the full range of services organized in service divisions covering (a) interpretation, (b) translation/revision, (c) typing and editing, (d) reproduction and distribution of documents and (e) conference attendants, officers and other general services. In view, however, of the uncertainties that traditionally surround the features and schedule details of the calendar of conferences, and in particular the uneven distribution of meetings in any given year, permanent conference-servicing resources at Headquarters, Geneva and Vienna are programmed to varying degrees below the actual level that is required. The difference is made up through the use of temporary staff. The corresponding resources are estimated and appropriated as "temporary assistance for meetings".

29.4 Since the calendar of conferences is approved biennially by the General Assembly on the recommendation of the Committee on Conferences in the year preceding the biennium to which the calendar applies, traditionally the projected calendar at that stage is still incomplete. Accordingly, the methodology for the budgeting of conference-servicing resources has been to provide in the initial proposed programme budget for a core of resources (namely the permanent establishment of language services plus some temporary assistance for meetings) and to accommodate, through revised estimates, the additions to the calendar of conferences that are the result of General Assembly or Economic and Social Council resolutions entailing conference-servicing requirements. These revised estimates have traditionally been submitted in the context of a "consolidated statement" of conference-servicing requirements submitted to the General Assembly at the very end of its session every year.

29.5 In line with General Assembly decision 34/401 and resolution 40/243 of 18 December 1985, no meetings of subsidiary organs may be scheduled at Headquarters during the 13-week session of the General Assembly. The requirements during that period can thus be defined with sufficient accuracy. Up until the present proposed programme budget (1988-1989), therefore, the provisions for temporary assistance for meetings at Headquarters only related to the estimated requirements of the regular sessions of the General Assembly. Any additional provision required for the servicing of meetings other than the General Assembly was requested in the

context of the consolidated statement. In the case of Geneva and Vienna, on the other hand, the requirements for temporary assistance for meetings have been estimated taking into account projections of recent work-load and the conference-servicing capacity of the permanent establishment at these locations.

29.6 On the basis of experience over the past five years, the 1988-1989 proposed programme budget now incorporates in the resource base of the Department of Conference Services temporary assistance requirements for meetings, other than the General Assembly, in order to eliminate the need for subsequent "add-ons" hitherto contained in the annual consolidated statement. The level of resources so estimated would accommodate not only recurrent meetings, but also special conferences within the limits (five per year) set by General Assembly resolution 40/243. Programme budget implications statements provided to the General Assembly, the Economic and Social Council and their subsidiary organs would continue to contain, for information purposes, a statement of the cost of meetings at full cost, it being understood that no subsequent appropriation would be required through a "consolidated statement". Following regular budget practice, the adequacy of the appropriations for conference-servicing requirements would be subject to the General Assembly's review in the context of the first and second performance reports.

Global programme of external printing and binding

29.7 Total estimates amounting to \$10,211,400 at 1987 rates have been submitted under the relevant sections of the proposed programme budget for the biennium 1988-1989 to meet requirements for external printing and binding. The global account is administered by the Publications Board on behalf of the various programmes as recapitulated in table 29.6.

29.8 As indicated in table 29.6, estimated total resources (\$10,211,400) under this heading reflect a net negative growth rate of \$773,400 or 7.3 per cent.

TABLE 29.6. RECAPITULATION OF THE GLOBAL ACCOUNT FOR EXTERNAL
PRINTING AND BINDING

(Administered by the Publications Board)

(at revised 1987 rates)

(Thousands of United States dollars)

<u>Section</u>	<u>Revalued</u>	<u>Resource growth</u>		<u>1988-1989</u>
	<u>1986-1987</u>	<u>(at 1987 rates)</u>		<u>estimates</u>
	<u>resource base</u>	<u>\$</u>	<u>%</u>	
1. Overall policy-making, direction and co-ordination	1 422.1	(37.5)	(2.6)	1 447.5
2A. Political and Security Council affairs: peace-keeping activities	743.2	5.5	0.7	782.7
2B. Disarmament affairs activities	599.3	(171.3)	(28.5)	446.9
3. Political affairs, trusteeship and decolonization	42.4	-	-	44.3
4. Policy-making organs (economic and social activities)	56.2	(3.1)	(5.5)	55.4
5A. Office of the Director-General for Development and International Economic Co-operation	7.7	(1.2)	(15.5)	6.8
6. Department of International Economic and Social Affairs	895.7	(4.1)	(0.4)	931.4
7. Department of Technical Co-operation for Development	81.9	-	-	85.6
9. Transnational corporations	64.1	3.5	5.4	70.6
17. Centre for Science and Technology for Development	74.2	(10.6)	(14.2)	66.5
26. Legal activities	2 781.2	(91.3)	(3.2)	2 807.7
27. Public information	318.4	(102.7)	(32.2)	225.5
28. Administration and management	336.2	(16.7)	(4.9)	333.9
29. Conference and library services	49.4	-	-	51.6
Subtotal, Headquarters	7 472.0	(429.5)	(5.7)	7 356.4

TABLE 29.6 (continued)

<u>Section</u>	<u>Revalued 1986-1987 resource base</u>	<u>Resource growth (at 1987 rates)</u>		<u>1988-1989 estimates</u>
		<u>\$</u>	<u>%</u>	
10. Economic Commission for Europe	437.0	(183.9)	(42.0)	259.7
11. Economic and Social Commission for Asia and the Pacific	229.2	2.8	1.2	241.2
12. Economic Commission for Latin America and the Caribbean	179.5	(51.7)	(28.8)	141.2
13. Economic Commission for Africa	86.0	17.8	20.6	108.5
14. Economic and Social Commission for Western Asia	34.1	1.7	4.9	40.2
15. United Nations Conference on Trade and Development	935.6	-	-	959.6
18. United Nations Environment Programme	127.2	(28.0)	(22.0)	102.7
19. United Nations Centre for Human Settlements (Habitat)	94.9	-	-	108.1
20. International drug control	366.5	(89.7)	(24.4)	281.0
22. Office of the United Nations Disaster Relief Co-ordinator	12.9	(12.9)	(100.0)	-
23. Human rights	218.0	-	-	223.6
25. International Court of Justice	383.4	-	-	389.2
Subtotal, other offices	3 104.3	(343.9)	-	2 855.0
Total	10 576.3	(773.4)	(7.3)	10 211.4

A. Executive direction and management: Office of the Under-Secretary-General for Conference Services and Special Assignments

TABLE 29.7. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1986-1987 appropriation	Estimated additional requirements				Total increase	1988-1989 estimates
		Revaluation of 1986-1987 resource base (at revised rates)	Resource growth (at revised rates)	Inflation in 1988 and 1989	Re-source		
Established posts	523.3	12.5	-	24.3	36.8	560.1	
Common staff costs	181.7	4.5	-	8.0	12.5	194.2	
Representation allowances	8.0	-	-	-	-	8.0	
Official travel of staff	116.1	1.7	(23.6)	4.4	(17.5)	98.6	
Communications	25.9	0.3	-	1.2	1.5	27.4	
Hospitality	1.8	-	-	0.1	0.1	1.9	
Total	856.8	19.0	(23.6)	38.0	33.4	890.2	

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	
875.8	(23.6)	-	-	(23.6)	(2.6)%

(2) Extrabudgetary resources

Total	890.2
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TABLE 29.8. POST REQUIREMENTS

Organizational unit: Office of the Under-Secretary-General

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

A. Executive direction and management: Office of the Under-Secretary-General for Conference Services and Special Assignments

The Office of the Under-Secretary-General for Conference Services and Special Assignments, in addition to overseeing the provision of documentation, meetings and registry services at Headquarters, is responsible for directing the development and implementation of the co-ordination of conference-servicing policy, procedures and practices for the United Nations as set forth in the organizational manual for the Secretariat (ST/SGB/Organization, sect. Q/Rev.2).

Resource requirements (at revised 1987 rates)

International travel of staff

Requirements amounting to \$94,200 and reflecting a negative growth of 00 are estimated in connection with the regular travel programme of the entire Department of Conference Services, Headquarters, as follows: (a) a provision of 00 to cover travel to other locations or conference sites for the purpose of coordination as part of the normal responsibilities of the head of the Department, half of the Secretary-General in his capacity as Under-Secretary-General for Conference Services and Special Assignments and of the senior staff; and (b) a provision of \$24,800 to cover the staff exchange programme between Headquarters, United Nations Office at Geneva and other main office locations.

Communications

The estimated requirements (\$26,200) relate to long-distance telephone calls in respect of the entire Department.

B. Programmes of activity

1. Conference and library services, Headquarters

(a) Programmes of activity*

TABLE 29.9. 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		
	\$	%	\$	%	\$	%	\$	%	
138 076.2	(9 856.6)	(7.1)	600.5	0.4	5 911.6	4.2	(3 344.5)	(2.4)	134 731.7

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		
128 219.6	600.5	691.5	-	(91.0)	-

* Concerns conference services only. The Dag Hammarskjöld Library services are covered in subsection (v).

TABLE 29.9 (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	-	-
Total (a)	-	-
(b) Substantive activities		
Trust Fund for German Language Translation	1 151.2	1 216.4
Total (b)	1 151.2	1 216.4
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	1 151.2	1 216.4
Total, direct costs		135 948.1

TABLE 29.10. 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 rates)	Inflation in 1988 and 1989	Total increase	1988-1989 estimates		
Established posts	95 914.1	(7 049.3)	-	4 130.4	(2 918.9)	92 995.2	-	
General temporary assistance	26.1	(26.1)	-	-	(26.1)	-	-	
Temporary posts	867.4	(122.6)	-	35.1	(87.5)	779.9	-	
Common staff costs	33 579.0	(2 459.2)	-	1 388.4	(1 070.8)	32 508.2	-	
Representation allowances	4.8	-	-	-	-	4.8	-	
Contractual services	1 253.3	18.5	-	57.8	76.3	1 329.6	-	
Rental and maintenance of equipment	233.6	3.4	56.3	13.4	73.1	306.7	23.7	
Supplies and materials	5 726.4	84.7	(147.3)	258.3	195.7	5 922.1	(2.5)	
Furniture and equipment	471.5	(306.0)	691.5	28.2	413.7	885.2	-	
Total	138 076.2	(9 856.6)	600.5	5 911.6	(3 344.5)	134 731.7	-	

TABLE 29.11. POST REQUIREMENTS

Organizational unit: Conference services, Headquarters

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-2	4	4	-	-	-	4	4
D-1	11	11	-	-	-	11	11
P-5	104	104	-	-	-	104	104
P-4	259	259	1	1	-	260	260
P-3	238	238	5	5	-	243	243
P-2/1	76	76	2	2	-	78	78
Total	692 a/	692 a/	8	8	-	700	700
General Service category	55	55	1	1	-	56	56
Other levels	567	567	3	3	-	570	570
Total	622 a/	622 a/	4	4	-	626	626
Other categories	111	111	-	-	-	111	111
Total	111 a/	111 a/	-	-	-	111	111
Grand total	1 425 a/	1 425 a/	12	12	-	1 437	1 437

a/ In accordance with section IX, Job classification of General Service and related categories of General Assembly resolution 41/209, the above staffing table reflects a reduction in the number of General Service posts by 88 (84 Principal level General Service posts and 4 Other level General Service posts): 86 General Service posts were reclassified to Trades and crafts and two to the Professional category (P-2/1).

B. Programmes of activity

1. Conference and library services, Headquarters

(a) Programmes of activity*

29.12 Table 29.12 below summarizes the actual total work-load of the Department of Conference Services, Headquarters, during the bienniums 1982-1983 and 1984-1985 and the estimated work-load during the bienniums 1986-1987 and 1988-1989.

TABLE 29.12. DEPARTMENT OF CONFERENCE SERVICES: MEETINGS AND DOCUMENTATION STATISTICS

	1982-1983 <u>(actual)</u>	1984-1985 <u>(actual)</u>	1986-1987 <u>(revised estimate)</u>	1988-1989 <u>(estimate)</u>
Interpretation: number of assignments	64 654	67 817	64 000	68 700
Translation/revision: thousands of words <u>a/</u>	141 321	153 500	155 025	162 200
Typing: thousands of words <u>a/</u>	360 253	365 098	346 000	367 000
Editing: thousands of words	155 472	189 080	174 000	183 000
Reproduction: thousands of page impressions	1 410 120	1 514 082	1 600 000	1 700 000
Distribution: thousands of pieces	97 714	88 269	90 000	90 000

* Concerns conference services only. The Dag Hammarskjöld Library services are covered in subsection (v).

a/ Excluding all contractual translation and German translation (funds for the latter are made available from the Trust Fund for German Language Translation).

29.13 In its resolution 35/217 of 17 December 1980, the General Assembly endorsed the recommendations made by the Advisory Committee on Administrative and Budgetary Questions on the depositary functions of the Secretary-General and registration and publication of treaties. ^{1/} The General Assembly subsequently approved the resources necessary for the implementation of a plan to eliminate the backlog in the publication of the United Nations Treaty Series (see A/C.5/36/25). The Secretary-General was requested to report to the Assembly at its thirty-eighth session and biennially thereafter on the progress made towards eliminating the backlog. The third and latest in the series of the biennial reports outlining the progress and status for the biennium 1984-1985 (A/C.5/40/49) was accordingly submitted to the fortieth session of the General Assembly. The provisions contained under the individual programmes of the Department of Conference Services reflect the proposed continuation in the biennium 1988-1989 of the temporary posts established for this purpose during the biennium 1986-1987 (see paras. 29.18, 29.26 and 29.31).

29.14 A description of the five programmes under conference and library services at Headquarters and of the related resource requirements follows.

^{1/} Official Records of the General Assembly, Thirty-fifth Session, Supplement No. 7A (A/35/7/Add.1-32), document A/35/7/Add.1.

(i) Editorial and official records services

TABLE 29.13. 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 base (at revised 1987 rates)	Re-source growth (at revised 1987 rates)	Inflation in 1988 and 1989			
Established posts	22 700.8	(1 542.8)	(132.6)	993.1	(682.3)	22 018.5	
Temporary posts	168.5	(80.1)	-	4.2	(75.9)	92.6	
Common staff costs	7 924.0	(532.4)	(46.2)	303.5	(275.1)	7 648.9	
Representation allowances	1.2	-	-	-	-	1.2	
Total	30 794.5	(2 155.3)	(178.8)	1 300.8	(1 033.3)	29 761.2	

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	
28 639.2	(178.8)	-	-	(178.8)	(0.6) %

(2) Extrabudgetary resources

-

Total	29 761.2
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TABLE 29.14. POST REQUIREMENTS

Organizational unit: Editorial and Official Records Division

Professional category and above	Established posts		Temporary posts		Total
	Regular budget		Extrabudgetary resources		
	1986-1987	1988-1989	1986-1987	1988-1989	
D-2	1	-	-	-	1
D-1	3	-	-	-	3
P-5	2	-	-	-	2
P-4	16	-	-	-	16
P-3	26	-	-	-	26
P-2/1	8	-	-	-	8
Total	56 a/	56	-	-	56
General Service category					
Principal level	20	-	-	-	20
Other levels	356	2	2	-	358
Total	376 a/	373	2	-	375
Grand total	432 a/	429	2	-	431

a/ In accordance with section IX, Job classification of the General Service and related categories of General Assembly resolution 41/209, the above staffing table reflects a net downgrading of 24 Principal level General Service posts and one reclassification to the Professional category (P-2/1).

(i) Editorial and official records services

29.15 This programme, programme 1 of chapter 30 of addendum 2 to the medium-term plan for the period 1984-1989, is carried out by the Editorial and Official Records Division, which comprises the Office of the Director and Chief Editor, the Editorial Service, the Documents Control Section and the Stenographic Section. The functions of these units are described in the manual on the organization of the Secretariat (ST/SGB/Organization, sect. Q/Rev.2). The tables below show the actual work-load of the Division during the bienniums 1982-1983 and 1984-1985, the revised work-load in 1986-1987 and the estimated work-load during the biennium 1988-1989.

TABLE 29.15. EDITORIAL AND OFFICIAL RECORDS DIVISION:
WORK-LOAD STATISTICS

	1982-1983 (actual)	1984-1985 (actual)	1986-1987 (revised estimate)	1988-1989 (estimate)
(a) <u>Editing</u> (thousands of words)				
Pre-editing	15 514	16 700	14 000	16 000
Official Records editing	139 958	172 380	160 000	167 000
Total	<u>155 472</u>	<u>189 080</u>	<u>174 000</u>	<u>183 000</u>
(b) <u>Typing</u> (thousands of words)				
(i) Staff				
Arabic	52 454	62 991	53 000	56 000
Chinese	32 546	39 756	42 000	43 800
English	54 053	48 210	48 000	52 000
French	74 960	73 719	68 000	72 200
Russian	67 629	65 794	65 000	69 000
Spanish	<u>78 611</u>	<u>74 628</u>	<u>70 000</u>	<u>72 000</u>
Subtotal	360 253	365 098	346 000	365 000
(ii) Contractual	<u>38 680</u>	<u>29 407</u>	<u>40 000</u>	<u>40 000</u>
Total	<u>398 933</u>	<u>394 505</u>	<u>386 000</u>	<u>405 000</u>
(iii) German (extrabudgetary)	4 861	5 000	5 000	5 000

29.16 The three subprogrammes, their programme elements and the related outputs are described below:

Subprogramme 1. Editorial service

(a) Resource requirements: regular budget: \$7,410,500 (24.9 per cent of programme total).

(b) Reference: addendum to the medium-term plan 1984-1989 (A/37/6/Add.2 (Part I)), paras. 30.13-30.25.

(c) Programme elements:

1.1 Editing of United Nations documents and publications

Service/output:

(i) Editing and preparing for reproduction of the official records of conferences and meetings and related material;

(ii) Editing and processing of drafts not subject to editing by other units in the Secretariat, to ensure correctness, intelligibility and translatability;

(iii) Verification of transcriptions of simultaneous interpretation from and into the six official languages for establishing the final versions of verbatim records;

(iv) Reconciliation in five languages of the texts of resolutions adopted by the General Assembly, the Security Council, the Economic and Social Council and the Trusteeship Council and processing them, editing reports of the commissions of the Economic and Social Council and preparing the quarterly supplements of the Security Council;

(v) Consulting with other departments and offices to determine the final disposition of sessional documentation (intermediate);

(vi) Preparation of the final versions of the Official Records of the United Nations for printing.

1.2 Formulation of editorial standards and clearance of official documents and publications

Service/output:

(i) Acting as a central clearance point for queries of a substantive or formal nature that may affect the translation of such documents into the six official languages;

(ii) Administering the resolutions of the General Assembly on the control and limitation of documentation;

(iii) Recommending measures for the control and limitation of documentation, improvement of the related processes and the achievement of economies in documentation;

(iv) Establishing editorial standards and issuing drafting and editing instructions to ensure uniformity of United Nations style and practices.

1.3 Issuance of the daily Journal of the United Nations

Service/output: Compilation, editing and issuance of the Journal of the United Nations in all six official languages.

Subprogramme 2. Documents control service

(a) Resource requirements: regular budget: \$1,785,700 (6 per cent of programme total).

(b) Reference: addendum to the medium-term plan 1984-1989 (A/37/6/Add.2 (Part I)), paras. 30.26-30.42.

(c) Programme elements:

2.1 Planning and co-ordination of the production schedule in accordance with the document requirements of meetings and publishing programmes of the United Nations

Service/output:

(i) Assigning priorities, arranging the production schedules and monitoring the processing to ensure that all documents, meetings records and publications are produced in a timely, efficient and economical manner;

(ii) Ensuring the application of all provisions and regulations for the control and limitation of documentation adopted by the principal organs of the United Nations or issued by the Secretary-General;

(iii) Registration of manuscripts and assignment of symbols before forwarding them to appropriate units in the Department for processing.

2.2 Maintaining statistical records of conference-servicing activities in the United Nations

Service/output: Application of different work-load measurement techniques for keeping accurate statistical records of conference-servicing activities (intermediate).

Subprogramme 3. Stenographic service

(a) Resource requirements: regular budget: \$20,565,000 (69.1 per cent of programme total).

(b) Reference: addendum to the medium-term plan 1984-1989 (A/37/6/Add.2 (Part I)), paras. 30.43-30.48.

(c) Programme elements:

3.1 Production of fair copy for reproduction of United Nations documents and publications

Service/output:

(i) Producing fair copy of documents and publications in the six official languages;

(ii) Providing stenographic and transcription services for verbatim reporters.

3.2 Provision of a central facility for the preparation of correspondence and notes verbales

Service/output:

(i) Verification, typing and dispatching of multiple correspondence and notes verbales;

(ii) Compilation of directories of government and mission addresses.

Resource requirements (at revised 1987 rates)

Established posts

29.17 As measures to achieve greater efficiency, two Other level General Service posts from the Stenographic Section and one Other level General Service post from the Documents Control Section were redeployed in 1986-1987 as follows: two posts to the Contractual Translation Unit, and one post to the Documentation, Reference and Terminology Section of the Translation Division (para. 29.25). It is proposed that these 1986-1987 redeployments become permanent and be reflected in the 1988-1989 biennium authorized staffing table accordingly.

Temporary posts

29.18 The continuation of the two temporary Other level General Service posts approved in the biennium 1984-1985 in connection with the project to eliminate the backlog in the publication of the United Nations Treaty Series (see para. 29.13) is proposed.

(ii) Interpretation and meeting services

TABLE 29.16. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1986-1987 appropriation	Estimated additional requirements				Total increase	1988-1989 estimates
		Revaluation of 1986-1987 resource base (at revised 1987 rates)	Re-source growth (at revised 1987 rates)	Inflation in 1988 and 1989			
Established posts	19 194.0	(1 422.4)	88.4	825.0	(509.0)	18 685.0	
General temporary assistance	26.1	(26.1)	-	-	(26.1)	-	
Common staff costs	6 664.9	(501.3)	30.8	290.1	(180.4)	6 484.5	
Representation allowances	1.2	-	-	-	-	1.2	
Total	25 886.2	(1 949.8)	119.2	1 115.1	(715.5)	25 170.7	

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	
23 936.4	119.2	-	-	119.2	0.4%

(2) Extrabudgetary resources

	-
Total	25 170.7

TABLE 29.17. POST REQUIREMENTS

Organizational unit: Interpretation and Meetings Division

Professional category and above	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989		1986-1987
D-2	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-5	38	38	-	-	-	-	38	38
P-4	80	80	-	-	-	-	80	80
P-3	75	75	-	-	-	-	75	75
P-2/1	9	9	-	-	-	-	9	9
Total	204	204	-	-	-	-	204	204
General Service category								
Principal level	10	10	-	-	-	-	10	10
Other levels	11	13	-	-	-	-	11	13
Total	21 a/	23	-	-	-	-	21	23
Grand total	225 a/	227	-	-	-	-	225	227

a/ In accordance with section IX, Job classification of General Service and related categories of General Assembly resolution 41/209, the above staffing table reflects a net upgrading of five Other level General Service posts to the Principal level.

(ii) Interpretation and meeting services

29.19 This programme, programme 2 of chapter 30 of addendum 2 to the medium-term plan, is carried out by the Interpretation and Meetings Division, which comprises the Office of the Director, the Planning and Meetings Servicing Section, the Interpretation Service and the Verbatim Reporting Section. The functions of these units are described in the manual on the organization of the Secretariat (ST/SGB/Organization, sect. Q/Rev.2).

29.20 The table below shows the actual work-load of the Division during the bienniums 1982-1983 and 1984-1985, as well as the estimated work-load during the bienniums 1986-1987 and 1988-1989:

	1982-1983 <u>(actual)</u>	1984-1985 <u>(actual)</u>	1986-1987 <u>(estimate)</u>	1988-1989 <u>(estimate)</u>
Meetings with interpretation	6 767	6 878	6 400	7 000
Meetings with verbatim records	825	696	750	800
Interpreter assignments	64 654	67 817	64 000	68 700

29.21 The three subprogrammes, their programme elements and the related outputs are described below:

Subprogramme 1. Planning and Meetings Services

(a) Resource requirements: regular budget: \$1,661,300 (6.6 per cent of programme total).

(b) Reference: addendum to the medium-term plan 1984-1989 (A/37/6/Add.2 (Part I)), paras. 30.49-30.56.

(c) Programme elements:

1.1 Development, publication and co-ordination of the biennial calendar of conferences and meetings of the United Nations

Service/output:

(i) Providing technical and substantive support to the Committee on Conferences on the calendar of conferences and recommending the means to provide optimum apportionment of conference resources, documentation, facilities and services;

(ii) Providing information to the Committee on Conferences for dealing with departures from the approved calendar of conferences that have administrative and financial implications;

(iii) Developing, co-ordinating and publishing the annual and monthly meetings schedule at Headquarters;

(iv) Co-ordinating and servicing meetings held away from, but arranged by, Headquarters.

1.2 Scheduling of meetings and allocation of related resources

Service/output:

(i) Developing, co-ordinating and publishing of the weekly and daily meeting schedule at Headquarters;

(ii) Allocation of conference rooms and provision of meeting services at Headquarters;

(iii) Co-ordination of the various services required for meetings held at Headquarters.

Subprogramme 2. Interpretation service

(a) Resource requirements: regular budget: \$16,587,500 (65.9 per cent of programme total).

(b) Reference: addendum to the medium-term plan 1984-1989 (A/37/6/Add.2 (Part I)), paras. 30.57-30.62.

(c) Programme elements:

2.1 Provision of interpretation at Headquarters and elsewhere

Service/output: Simultaneous and consecutive interpretation from and into Arabic, Chinese, English, French, Russian and Spanish for an average of 70 meetings a week on a regular basis and up to 100 or more meetings a week during peak periods.

2.2 Training of interpreters

Output: Implementing a training programme in order to contribute to the availability of qualified interpreters.

Subprogramme 3. Verbatim reporting service

(a) Resource requirements: regular budget: \$6,921,900 (27.5 per cent of programme total).

(b) Reference: addendum to the medium-term plan 1984-1989 (A/37/6/Add.2 (Part I)), paras. 30.63-30.68.

(c) Programme element:

3.1 Providing verbatim reporting services to the General Assembly, the Security Council and other authorized bodies

Service/output:

(i) Providing verbatim reporting services in Arabic, Chinese, English, French, Russian and Spanish;

(ii) Training of newly recruited verbatim reporters.

Resource requirements (at revised 1987 rates)

Established posts

29.22 The redeployment of two Other level General Service posts from the Publishing Division is proposed to regularize the transfer of these posts to the Verbatim Reporting Section during 1986-1987 (see para. 29.30). One of these posts has been utilized to provide secretarial and administrative assistance to the Chief of the Section and the other has been assigned to the English Verbatim Unit, which needed clerical assistance in word processing and photocopying the original revised version of the verbatim records to be used by the other language units to ensure accuracy and uniformity in preparing the other language versions.

(iii) Translation services

TABLE 29.18. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	Estimated additional requirements					
	1986-1987 appropriation	Revaluation of 1986-1987 base (at revised rates)	Resource growth (at revised rates)	Inflation in 1988 and 1989	Total increase	1988-1989 estimates
Established posts	36 029.1	(2 630.1)	132.6	1 548.4	(949.1)	35 080.0
Temporary posts	293.9	(11.7)	-	13.2	1.5	295.4
Common staff costs	12 612.0	(923.6)	46.2	539.1	(338.3)	12 273.7
Representation allowances	1.2	-	-	-	-	1.2
Contractual services	1 253.3	18.5	-	57.8	76.3	1 329.6
Total	50 189.5	(3 546.9)	178.8	2 158.5	(1 209.6)	48 979.9

Analysis of real growth (at revised 1987 rates)

(1) Total revalued 1986-1987 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
46 642.6	178.8	-	-	178.8	0.3%

TABLE 29.18 (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		
Trust Fund for German Language Translation	1 093.2	1 157.5
Total (b)	1 093.2	1 157.5
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	1 093.2	1 157.5
	Total	50 137.4

TABLE 29.19. POST REQUIREMENTS

Organizational unit: Translation Division

	Established posts		Temporary posts				Total	
	Regular budget 1986-1987	1988-1989	Regular budget 1986-1987	1988-1989	Extrabudgetary resources 1986-1987	1988-1989		1986-1987
Professional category and above								
D-2	1	1	-	-	-	-	1	1
D-1	6	6	-	-	-	-	6	6
P-5	62	62	-	-	1	1	63	63
P-4	152	152	1	1	1	1	154	154
P-3	115	115	2	2	3	3	120	120
P-2/1	37	37	-	-	1	1	38	38
Total	373	373	3	3	6	6	382	382
General Service category								
Principal level	24	24	1	1	-	-	25	25
Other levels	40	43	-	-	5	5	45	48
Total	64 a/	67	1	1	5	5	70	73
Grand total	437 a/	440	4	4	11 b/	11 b/	452	455

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

b/ Financed from the Trust Fund for German Language Translation.

(iii) Translation services

29.23 This programme, programme 3 of chapter 30 of addendum 2 to the medium-term plan, is carried out by the Translation Division, which comprises the Office of the Director, the Translation Services and the Documentation, Reference and Terminology Section. The functions of these units are described in the manual on the organization of the Secretariat (ST/SGB/Organization, sect. Q/Rev.2). Table 29.20 shows the actual output of the Division during the bienniums 1982-1983 and 1984-1985 and the estimated work-load during the bienniums 1986-1987 and 1988-1989.

TABLE 29.20. TRANSLATION SERVICE: WORK-LOAD STATISTICS FOR TRANSLATION AND REVISION

(In thousands of words) a/

	1982-1983 <u>(actual) b/</u>	1984-1985 <u>(actual)</u>	1986-1987 <u>(revised estimate)</u>	1988-1989 <u>(estimate)</u>
(a) Staff				
Arabic	25 037	29 168	27 325	28 500
Chinese	24 226	26 860	27 300	28 000
English	6 938	7 982	9 200	9 500
French	28 322	30 482	33 350	35 000
Russian	28 182	28 936	27 650	29 200
Spanish	28 616	30 072	30 200	32 000
Subtotal	<u>141 321</u>	<u>153 500</u>	<u>155 025</u>	<u>162 200</u>
(b) Contractual	<u>33 243</u>	<u>34 292</u>	<u>33 000</u>	<u>33 000</u>
Total	<u><u>174 564</u></u>	<u><u>187 792</u></u>	<u><u>188 025</u></u>	<u><u>195 200</u></u>
(c) German (extrabudgetary)	2 224	2 228	2 250	2 300

a/ In accordance with accepted statistical standards, these are totals of work processed for translation and revision and one half of work processed for revision only.

b/ The figures have been revised to reflect a more reliable statistical gathering process recently introduced to correct duplication in the recording of the work-load performed as compared to estimates of work-load received.

29.24 The single subprogramme, its programme elements and related outputs are described below:

Subprogramme. Translation service

(a) Resource requirements:

Regular budget: \$48,979,900 (100 per cent of programme total);

Extrabudgetary resources: \$1,157,500 (100 per cent of programme total).

(b) Reference: addendum to the medium-term plan 1984-1989 (A/37/6/Add.2 (Part I)), paras. 30.69-30.82.

(c) Programme elements:

1.1 Translation of United Nations documents and publications

Service/output:

(i) Translation and revision of United Nations documents, official records, official correspondence and publications;

(ii) Arranging for contractual translation and typing for all departments and offices of the Secretariat;

(iii) Participation in the recruitment and training of translators.

1.2 Preparation of summary records of conferences and meetings as required

Service/output: Summary records in English, French and Spanish of conferences and meetings as required.

1.3 Provision of reference services for translators, interpreters and editors

Service/output:

(i) Providing reference services and maintaining specialized language collections to assist translators, interpreters and editors in the performance of their functions;

(ii) Conducting terminological research to identify terminology appropriate to United Nations requirements;

(iii) Issuing terminology notes and bulletins and provision of guidance on terminology.

Resource requirements (at revised 1987 rates)

Established posts

29.25 It is proposed to redeploy three Other level General Service posts from the Editorial and Official Records Division to be used as follows: one post to perform secretarial functions for the Chief of the Documentation, Reference and Terminology Section; and two posts for the Contractual Translation Unit to cope with the increased work-load experienced in that area (see para. 29.17).

Temporary posts

29.26 The continuation of four temporary posts (one P-4, two P-3, and one G-4) approved in the previous biennium in connection with the elimination of the backlog in the publications of the United Nations Treaty Series is proposed (see para. 29.13).

Contractual services

29.27 The estimated requirements (\$1,271,800) to cover contractual translation and typing do not reflect any real resource growth. Table 29.21 shows the volume of work processed for the departmental account during the biennium 1984-1985 and the related costs.

TABLE 29.21. Contractual translation a/

	<u>Arabic</u>	<u>Chinese</u>	<u>English</u>	<u>French</u>	<u>Russian</u>	<u>Spanish</u>	<u>Total</u>
<u>1984</u>							
Thousands of words	776.0	481.1	244.1	3 578.2	509.5	1 018.2	6 557.1
Cost	\$66 464	\$25 197	\$17 383	\$295 742	\$27 431	\$74 289	\$506 506
<u>1985</u>							
Thousands of words	1 812.9	3 765.1	201.6	4 296.3	1 265.0	1 836.6	13 177.4
Cost	\$142 872	\$127 215	\$16 343	\$354 690	\$71 518	\$119 838	\$832 476

a/ In accordance with accepted statistical standards these are totals of work processed for translation and revision and one half of work processed for revision only.

(iv) Publishing services

TABLE 29.22. 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	17 990.2	(1 454.0)	(88.4)	763.9	(778.5)	17 211.7	
Temporary posts	405.0	(30.8)	-	17.7	(13.1)	391.9	
Common staff costs	6 378.1	(501.9)	(30.8)	255.7	(277.0)	6 101.1	
Representation allowances	1.2	-	-	-	-	1.2	
Rental and maintenance of equipment	233.6	3.4	56.3	13.4	73.1	306.7	
Supplies and materials	5 726.4	84.7	(147.3)	258.3	195.7	5 922.1	
Furniture and equipment	471.5	(306.0)	691.5	28.2	413.7	885.2	
Total	31 206.0	(2 204.6)	481.3	1 337.2	(386.1)	30 819.9	

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	
29 001.4	481.3	691.5	-	(210.2)	(0.7) %

TABLE 29.22 (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		
Trust Fund for German Language Translation (reproduction and documents)	58.0	58.9
Total (b)	58.0	58.9
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	58.0	58.9
	Total	30 878.8

TABLE 29.23. POST REQUIREMENTS

Organizational unit: Publishing Division

	Established posts		Regular budget		Temporary posts		Total
	Regular budget		Extrabudgetary resources				
	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989	
Professional category and above							
D-2	1	1	-	-	-	1	1
D-1	1	1	-	-	-	1	1
P-5	2	2	-	-	-	2	2
P-4	11	11	-	-	-	11	11
P-3	22	22	3	3	-	25	25
P-2/1	22	22	2	2	-	24	24
Total	59	59	5	5	-	64	64
General Service category							
Principal level	1	1	-	-	-	1	1
Other levels	158	158	1	1	-	159	159
Total	159 a/	159	1	1	-	160	160
Other categories							
Trades and crafts	111	111	-	-	-	111	111
Total	111 a/	111	-	-	-	111	111
Grand total	329 a/	329	6	6	-	335	335

a/ In accordance with section IX, Job classification of the General Service and related categories, of General Assembly resolution 41/209, the above staffing table reflects a net reduction of 86 General Service posts (61 Principal level posts and 25 Other level posts) offset by an increase of 86 Trades and crafts posts.

(iv) Publishing services

29.28 This programme, programme 4 of chapter 30 of addendum 2 to the medium-term plan, is carried out by the Publishing Division, which comprises the Office of the Director, the Printing Section, the Reproduction Section and the Distribution Section. It also includes the Sales Section, which is referred to under income section 3 of the proposed programme budget. The functions of these units are described in the manual on the organization of the Secretariat (ST/SGB/Organization, sect. Q/Rev.2). Table 29.24 indicates the work-load statistics for the Reproduction Section and the Distribution Section during 1982-1983 and 1984-1985, as well as the estimated work-load during 1986-1987 and 1988-1989.

TABLE 29.24. PUBLISHING SERVICES: WORK-LOAD STATISTICS

	1982-1983 <u>(actual)</u>	1984-1985 <u>(actual)</u>	1986-1987 <u>(estimate)</u>	1988-1989 <u>(estimate)</u>
<u>Reproduction</u> (Thousands of impressions)	1 410 120	1 514 082	1 600 000	1 700 000
<u>Distribution</u> (Thousands of items)	97 714	88 269	90 000	90 000

29.29 The four subprogrammes, their programme elements and the related outputs are described below:

Subprogramme 1. Printing service

(a) Resource requirements: regular budget: \$7,057,700 (22.9 per cent of programme total).

(b) Reference: addendum to the medium-term plan 1984-1989 (A/37/6/Add.2 (Part 1)), paras. 30.83-30.94.

(c) Programme elements:

1.1 Preparation of support services for the external printing programme

Service/output:

(i) Preparation of cost estimates for external printing, binding and related work;

(ii) Processing of international bids, preparation of contracts and verification and approval of invoices for payment.

1.2 Proof-reading and copy preparation of manuscripts submitted for printing

Service/output:

(i) Planning of layout, reading and correction of proofs and copy preparation of manuscripts submitted for printing;

(ii) Scheduling of work for external production and follow-up on production of publications produced internally.

1.3 Preparation of maps and artwork for United Nations documentation and publications

Service/output: Maps, charts, designs, artwork, diagrams and displays for United Nations documentation and publications.

Subprogramme 2. Reproduction service

(a) Resource requirements:

Regular budget: \$15,410,000 (50 per cent of programme total);

Extrabudgetary resources: \$58,900 (100 per cent of programme total).

(b) Reference: addendum to the medium-term plan 1984-1989 (A/37/6/Add.2 (Part I)), paras. 30.95-30.104.

(c) Programme elements:

2.1 Implementation of the internal printing programme

Service/output: Internal printing and operation, and maintenance of the machinery and equipment used at Headquarters for the reproduction of meetings documentation, publications, press releases, maps, charts, forms and stationery.

2.2 Composition of final meetings records and the Journal of the United Nations

Service/output: Operation of equipment for the composition of final meetings records and the Journal of the United Nations.

Subprogramme 3. Distribution service

(a) Resource requirements: regular budget: \$8,352,200 (27.1 per cent of programme total).

(b) Reference: addendum to the medium-term plan 1984-1989 (A/37/6/Add.2 (Part I)), paras. 30.105-30.114.

(c) Programme element:

3.1 Distribution of United Nations documents and publications

Service/output:

(i) Distribution of documents and publications in accordance with policies established by the Publications Board;

(ii) Providing distribution services to the Department of Public Information for publications and press releases, maintaining distribution substations and conference room document services, servicing the Sales Section operations and maintaining sales stock.

Subprogramme 4. Sales service

(a) Resource requirements: regular budget: \$6,325,900 (100 per cent of subprogramme total). 2/

(b) Reference: addendum to the medium-term plan 1984-1989 (A/37/6/Add.2 (Part I)), paras. 30.115-30.120.

(c) Programme element:

4.1 Dissemination of United Nations publications to the public

Service/output:

(i) Sale of United Nations publications, documents, reports, books, periodicals, microforms and other published material on a self-supporting basis throughout the world;

(ii) Supervision of the United Nations bookshop at Headquarters and its sales unit at the United Nations Office at Geneva.

Resource requirements (at revised 1987 rates)

Established posts

29.30 As a result of technological improvements in the printing processes, two Other level General Service posts were redeployed from the Publishing Division to the Verbatim Reporting Section of the Interpretation and Meetings Division (see para. 29.22).

Temporary posts

29.31 The continuation of six posts (three P-3, two P-2/1 and one G-4/1) as approved in the previous biennium in connection with the elimination of the backlog in the publication of the United Nations Treaty Series is proposed (see para. 29.13).

2/ Charged to income section 3 (see table IS3.26).

Rental and maintenance of equipment

29.32 The estimated requirements (\$293,300) relate to the maintenance of reproduction equipment (\$119,200), parts (\$123,100) and the overhauling of equipment (\$51,000). The estimated total includes a resource growth of \$56,300, which reflects the additional cost of contractual maintenance of aging equipment. A long-range plan is being worked out to reduce the increasing maintenance costs through acquisition of new equipment in the next biennium.

Supplies and materials

29.33 A total provision of \$5,663,800 is proposed for the acquisition of reproduction supplies. Table 29.25 shows the quantities and costs of paper and other supplies acquired in the biennium 1984-1985 as well as the revised estimates for the biennium 1986-1987. A negative growth of \$147,300 is proposed in anticipation of savings in the use of reproduction paper and related supplies that would result from the acquisition of electronically controlled printing presses as proposed for 1988-1989 (see para. 29.34).

Furniture and equipment

29.34 An estimated total provision of \$857,000 is proposed in connection with the following:

(a) A total non-recurrent provision of \$691,500 proposed for the acquisition of equipment as follows:

(i) An amount of \$314,100 to purchase electronic printing presses. The new presses are estimated to save \$147,300 in reproduction supplies (see above) in the next biennium;

(ii) A total of \$220,900 for the installation of space-saving shelves for the Documents Distribution Section. The acquisition is estimated to increase storage capacity in the North Lawn area by approximately 45 per cent in the same square footage space. Supported in the light of the anticipated transfer of the archives to Headquarters and the ongoing concern to reduce costs related to the rental of external space;

(iii) Introduction of an integral graphics station in the Cartographic Unit at an estimated cost of \$112,800. The installation would permit a more efficient and cost-saving production of demographic and statistical maps requiring a complex technology;

(iv) The acquisition of a high-resolution facsimile machine (\$4,900) that would facilitate the transmission of typesetting proofs from vendors, receive manuscripts officially, and thus allow a more timely issuance of documents;

(b) A recurrent provision of \$165,500 for routine replacement of equipment in the Distribution (\$43,700), Reproduction (\$92,200) and Printing Sections (\$28,900).

TABLE 29.25. INTERNAL SUPPLIES AND MATERIALS

	Quantity (physical units)			Cost (1987 rates)	
	1984-1985 (actual)	1986-1987 (revised estimate)	1988-1989 (estimated)	1984-1985 (actual) (Thousands of United States dollars)	1986-1987 (revised estimate) (estimated)
Paper (thousand lbs)					
Goss offset	6 369.0	6 800.0	7 100.0	2 547.5	2 720.1
Davidson/Goss offset	1 481.8	1 500.0	1 500.0	592.7	600.0
Mimeo and LTN offset	1 186.9	1 225.0	1 300.0	486.6	502.3
LTN offset (sheet pad)	824.1	840.0	850.0	379.1	386.4
Miscellaneous paper					
Cardboard, index, covers, etc.	398.1	550.0	560.0	195.1	269.5
Total, paper (thousand lbs)	10 259.9	10 915.0	11 310.0	4 201.0	4 478.3
Film and chemicals (thousand rolls)					
Camera	0.8	0.6	0.5	179.1	129.0
Pyrofax system	0.3	0.3	0.2	177.6	158.8
Photocomposition	0.2	0.1	0.1	6.6	3.3
Total, film and chemicals	-	-	-	363.3	291.1
Inks (thousand lbs)	26.5	28.0	29.6	26.0	35.0
Other supplies	-	-	-	274.1	316.0
Plates and chemicals (thousand pieces)					
Additive	125.0	125.0	135.0	169.8	246.9
Pyrofax system	75.0	75.0	60.0	157.3	116.3
Copy Centre	258.0	258.0	290.0	32.8	34.2
Total, plates and chemicals	-	-	-	359.9	397.4
Grand total	-	-	-	5 224.3	5 517.8
					410.3
					261.7
					91.3
					57.3
					269.4
					452.8
					219.0
					36.2
					445.6
					410.3
					5 663.9

(v) Dag Hammarskjöld Library services

TABLE 29.26. 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				
	\$	%	\$	%	\$	%	\$	%	\$	%	
14 215.2	(959.2)	(6.7)	95.5	0.6	613.1	4.3	(250.6)	(1.7)	13 964.6		

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		
13 256.0	95.5	29.6	-	65.9	0.4%	

TABLE 29.26 (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		
Technical co-operation reimbursement resources	405.0	458.1
Total (a)	405.0	458.1
(b) Substantive activities	-	-
Total (b)	-	-
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	405.0	458.1
	Total, direct costs	14 422.7

TABLE 29.27. 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)	1988 and 1989	Resource growth (at Inflation revised in 1988 and 1989 rates)	Total increase	1988-1989 estimates	
Established posts	9 178.3	(641.1)	-	402.3	(238.8)	8 939.5	-
General temporary assistance	9.9	0.1	-	0.5	0.6	10.5	-
Overtime	12.9	0.2	-	0.6	0.8	13.7	-
Common staff costs	3 183.2	(214.4)	-	127.4	(87.0)	3 096.2	-
Representation allowances	1.2	-	-	-	-	1.2	-
Official travel of staff	15.8	0.2	(3.2)	0.6	(2.4)	13.4	(20.0)
Rental and maintenance of equipment	141.0	2.1	68.1	9.6	79.8	220.8	47.5
Hospitality	0.5	-	-	-	-	0.5	-
Supplies and materials	1 527.0	22.7	-	70.5	93.2	1 620.2	-
Furniture and equipment	129.2	(129.2)	29.6	0.9	(98.7)	30.5	-
Replacement of word-processing equipment	16.2	0.2	1.0	0.7	1.9	18.1	6.0
Total	14 215.2	(959.2)	95.5	613.1	(250.6)	13 964.6	0.4

TABLE 29.28. POST REQUIREMENTS

Organizational unit: Dag Hammarskjöld Library

Professional category and above	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989		1986-1987
D-2	1	1	-	-	-	-	1	1
D-1	2	2	-	-	-	-	2	2
P-5	2	2	-	-	-	-	2	2
P-4	9	9	-	-	-	-	9	9
P-3	32	32	-	-	1	1	33	33
P-2/1	19	19	-	-	1	1	20	20
Total	65	65	-	-	2	2	67	67
General Service category								
Principal level	-	-	-	-	1	1	1	1
Other levels	87	87	-	-	2	2	89	89
Total	87 a/	87.	-	-	3	3	90	90
Grand total	152 a/	152	-	-	5	5	157	157

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

(v) Dag Hammarskjöld Library services

29.35 This programme, programme 5 of chapter 30 of addendum 2 to the medium-term plan for the period 1984-1989, is carried out by the Dag Hammarskjöld Library, which provides information support to the programmes carried out by the United Nations Secretariat and other New York-based United Nations organizations and renders library services to permanent missions, delegations and other official groups of the Organization. The services of the Library are also made available, as far as feasible, to the specialized agencies, accredited representatives of the mass media, international governmental organizations, affiliated non-governmental organizations, educational institutions and individual researchers. The functions and particular responsibilities of the Library are described in detail in the manual on the organization of the Secretariat (SG/SGB/Organization, sect. Q/Rev.2). The two subprogrammes, their programme elements and related outputs are described below:

Subprogramme 1. Collection and organization of information

(a) Resource requirements:

Regular budget: \$8,937,300 (64 per cent of programme total);

Extrabudgetary resources: \$458,100 (100 per cent of programme total).

(b) Reference: addendum to the medium-term plan 1984-1989 (A/37/6/Add.2 (Part I)), paras. 30.121-30.137.

(c) Programme elements:

1.1 Selection, acquisition and maintenance of materials

Service/output:

(i) Selecting materials to be included in the Library collection and acquiring (by purchase, gift, exchange or through United Nations and specialized agency distribution) the documents and publications, and checking-in, classifying, filing and shelving of documents and publications for the Library (200,500 serials and monographs, 16,000 purchase orders and invoices);

(ii) Microfiching the archival collection of the Library (30,000 fiches);

(iii) Reviewing and up-dating the computerization of the main functions (intermediate).

1.2 Cataloguing, indexing and processing of information and networking functions

Service/output:

(i) Cataloguing and indexing of United Nations and non-United Nations material acquired by the Library;

(ii) Preparation of material for processing the computerized library data bases and maintenance of data bases of the United Nations Bibliographic Information System (UNBIS) (25,000 records, 6,000 factual descriptions);

(iii) Preparation of the different products issued from the data bases, such as computerized files for on-line access, microfiche and card catalogues, monthly and annual publications;

(iv) Implementation of the UNBIS system to other libraries, such as the Library at the United Nations Office at Geneva or information reference collections that are members of the UNBIS network, preparation of rules and guidelines for the network and control of its operations.

Subprogramme 2. Library and information services

(a) Resource requirements: regular budget: \$5,027,300 (36 per cent of programme total).

(b) Reference: addendum to the medium-term plan 1984-1989 (A/37/6/Add.2 (Part I)), paras. 30.138-30.151.

(c) Programme elements:

2.1 Provision of information to users

Service/output:

(i) Responding to requests for information from staff of permanent missions to the United Nations, delegates and United Nations staff members in traditional and on-line modes (80,000 reference queries);

(ii) Provision of loan and photocopying services and circulation of books, journals and United Nations and government documents (87,000 books and documents);

(iii) Organization of training seminars for mission and Secretariat users.

2.2 Publications and bibliographies

Service/output: Production of the Library's recurrent sales publications (67 issues), reading lists, bibliographies and selective dissemination of information lists.

Resource requirements (at revised 1987 rates)

General temporary assistance

29.36 Estimated resources (\$10,000) relate to the replacement of regular staff on extended sick leave or maternity leave, and to clerical support staff during peak work-load periods.

Overtime

29.37 An estimated provision of \$13,100 would cover peak work-load periods, particularly in respect of the annual subscription renewal exercise. Overtime is also required in meeting deadlines for the Library's recurrent publications, to overcome delays caused by computer scheduling or for other reasons.

Official travel of staff

29.38 It is estimated that a provision of \$12,800, involving a negative growth of \$3,200, would be required for (a) co-ordination of the activities of the Dag Hammarskjöld Library with those of the libraries at Geneva and Vienna; (b) participation in the activities of the Inter-Library Panel as recommended by the Joint Inspection Unit (JIU/REP/84/1); (c) implementation of UNBIS in libraries away from Headquarters and establishment of a computerized network through meetings, visits and training sessions; and (d) participation of senior librarians in United Nations Educational, Scientific and Cultural Organization (UNESCO)-supported programmes, meetings of international library organizations and other professional gatherings.

Rental and maintenance of equipment

29.39 Total requirements (\$211,200) for rental and maintenance of electronic data-processing and word-processing equipment, involving a growth of \$68,100, are estimated as follows:

(a) A total provision of \$200,400 for the rental and maintenance of electronic data-processing peripheral devices connected to the main-frame computer, including existing terminals, printers and disk storage (\$126,500) and the rental and maintenance (\$73,900) of additional office automation equipment (three printers linked to the main frame computer, four microcomputers and one laser printer);

(b) A total of \$10,800 for the maintenance of existing word-processing equipment.

Supplies and materials

29.40 Estimated total resources (\$1,549,700), involving no resource growth, would cover requirements relating to:

(a) Acquisition of books and serial publications, microfilms and supplies, as well as binding of library material (\$1,154,200). The estimated resources would also cover requirements related to the current subscriptions to newspapers, periodicals, annual monographic series, unfinished works, new books and other similar library materials needed to keep the collections current;

(b) Provision of office supplies (\$22,100) in connection with which the Library acts as a purchasing agent for dictionaries, maps and similar supplies;

(c) Contractual library services (\$373,400) for functions that cannot be carried out economically by the United Nations including the following:

(i) Microfiching the archival collection of United Nations documentation (\$249,600): the Library maintains the archival collection of United Nations documentation for the Organization. This material is subject to pilferage, misfiling and physical disintegration due to the aging of the paper on which it is printed. In order to preserve the integrity of the collection and its availability for use and research, an ongoing contract covers the annual microfiching of 15,000 masters (from which copies can economically be made) and four sets of duplicates for use in Geneva and New York. This project has the side benefit of reducing the need for added shelving and filing space for this collection. The Library will collaborate with the Cartographic Unit in its cartographic microfilm archive. Some 4,000 maps produced at Headquarters since 1946 will be microfilmed and indexed. The product will be available for use by the Cartographic Unit and the Map Library. The Sales Section has expressed interest in this project for sales purposes;

(ii) On-line information services (\$66,500): to provide current and timely information services to missions, delegations and substantive Secretariat staff, the Library needs access to external data bases on a broadening scale. These costs are exclusively for the service provided and do not include staff costs. The services include:

- a. Nexis (\$18,400), which is used to obtain information available only from press sources as an on-line reference service;
- b. Dialog (\$48,100), a data-base host system that makes available many data bases relevant to the interests of the United Nations, which is used in various services on an incremental basis;
- c. SDI (selective dissemination of information), a pilot project begun in 1984 that provides monthly repetitive searches profiled to the specific subject interest of the 14 participants. This number will rise to 100-150 in one year when the service is publicized;
- d. Reference services, dialog data bases used at the reference points to answer one-time queries;
- e. Bibliographies, used to supplement present internal resources in providing additional and specialized entries for reading lists and bibliographies;
- f. Specialized agency data bases, such as those of the International Labour Organisation (ILO) and the Food and Agriculture Organization of the United Nations (FAO), which are coming up on host computer systems, providing Headquarters access to this information on request;

(iii) Interlibrary loan services (\$13,300): the Library maintains a collection of materials on subjects of permanent and current interest to the Organization. As the horizons of subjects of interest have grown, so has the need for additional materials. In order to provide the Secretariat and permanent missions with library materials needed for official use but not available in the Dag Hammarskjöld Library, an interlibrary loan service is offered. This contractual service is mainly with local research collections (Columbia University Library, New York Public Library), and to some extent with specialized collections elsewhere. The

services of an "article clearing-house" is being added to facilitate searches for journal articles and their ordering in an on-line mode. This service aids interlibrary loan and requests resulting from SDI profile searches;

(iv) Continued development of UNBIS (\$43,900): among the planned projects, some cannot be implemented economically by the United Nations. It is advisable to have them carried out, partially or in toto, by individual or corporate contractors by means of special services agreements.

Furniture and equipment

29.41 An estimated non-recurrent provision of \$29,600 is proposed for the acquisition of equipment in connection with the Library's programme to automate the acquisition, processing, indexing and accessing of library materials.

Replacement of word-processing equipment

29.42 A provision of \$17,400, representing 40 per cent of the value of existing equipment, is proposed as part of the globally administered programme for the replacement of existing word-processing equipment.

(b) Programme support services: Departmental administration

TABLE 29.29. 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	1 147.6	(92.6)	-	49.3	(43.3)	1 104.3
Temporary assistance for meetings	15 810.1	670.1	-	749.0	1 419.1	17 229.2
General temporary assistance	697.9	(16.9)	-	30.9	14.0	711.9
Consultants	98.0	1.4	(29.8)	3.1	(25.3)	72.7
Overtime	2 483.9	36.7	-	114.6	151.3	2 635.2
Common staff costs	398.0	(30.8)	-	15.3	(15.5)	382.5
Travel of staff to service meetings	429.3	(429.3)	-	-	(429.3)	-
External printing and binding	48.7	0.7	-	2.2	2.9	51.6
Rental and maintenance of equipment	1 357.7	20.1	(504.0)	47.6	(436.3)	921.4
Supplies and materials	146.2	2.1	-	6.7	8.8	155.0
Furniture and equipment	1 100.4	(978.0)	1 054.7	47.7	124.4	1 224.8
Replacement of word-processing equipment	684.7	10.1	193.0	40.4	243.5	928.2
Total	24 402.5	(806.4)	713.9	1 106.8	1 014.3	25 416.8

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	
23 596.1	713.9	1 054.7	-	(340.8)	(1.4) %

(2) Extrabudgetary resources

Total	25 416.8
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TABLE 29.30. POST REQUIREMENTS

Programme: Departmental administration

	Established posts		Temporary posts		Total
	Regular budget	1986-1987 1988-1989	Regular budget	1986-1987 1988-1989	
Professional category and above					
D-1	1	-	-	-	1
P-5	1	-	-	-	1
P-4	1	-	-	-	1
P-3	2	-	-	-	2
P-2/1	3	-	-	-	3
Total	8 a/	8	-	-	8
General Service category					
Other levels	10	10	-	-	10
Total	10 a/	10	-	-	10
Grand total	18 a/	18	-	-	18

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

(b) Programme support services: Departmental administration

29.43 In order to facilitate the review of the proposals by the legislative organs as recommended by the Advisory Committee on Administrative and Budgetary Questions 3/ in the 1988-1989 proposed programme budget, the programme support services and their related requirements for 1988-1989 are presented immediately following each responsibility centre.

29.44 The functions covered under this heading are provided by the Executive Office and include, inter alia, the central administration of such resources as temporary assistance, overtime, consultancy, external printing and the rental and maintenance of equipment, which are commonly provided for the Department of Conference Services, Headquarters. Similar services are also provided in respect of the Dag Hammarskjöld Library. The Executive Office is also responsible for:

(a) Performing the standard planning, personnel and programme budgeting functions for the Department;

(b) Collecting and co-ordinating the presentation of information to the Budget Division regarding conference-servicing requirements for statements of financial implications of proposed conferences and meetings at Headquarters and other locations;

(c) Co-ordinating the presentation of budgetary data for the Department of Conference Services and for the conference services at the United Nations Offices at Geneva and Vienna;

(d) Reviewing, as required, budgetary implications of conference servicing at other locations.

29.45 The Department of Conference Services successfully instituted in previous bienniums a programme of technological innovations that is managed to ensure co-ordination and control throughout the Department. The programme will continue to be developed and several related projects in various areas of the department will be undertaken during the present biennium. The overall strategy of the programme for the biennium 1988-1989 will be threefold:

(a) Introduction of word processing in Chinese;

(b) The enhancement of efficiency in the document production process by extending the use of material in machine-readable form;

(c) Improvement of management control of the production process on a department-wide basis, as well as within the individual divisions of the Department.

3/ Official Records of the General Assembly, Fortieth Session, Supplement No. 7 (A/40/7), para. 29.3.

Resource requirements (at revised 1987 rates)

Temporary assistance for meetings

29.46 As indicated above (para. 29.5), it is proposed to incorporate in the base resources costs of temporary assistance for meetings outside the regular sessions of the General Assembly, which hitherto were appropriated annually in the context of the "consolidated statement". This proposal would eliminate a significant and regular "add-on" to the proposed programme budget.

29.47 Data from the five-year period from 1982 to 1986 indicate that, on the average, \$2,800,000 was appropriated each year under the consolidated statement (see table 29.31). Each year, on the other hand, an average of \$2,600,000 in temporary assistance resources were expended in connection with meetings outside the General Assembly session. On the basis of this pattern, it is recommended that a provision of \$5,400,000 be included as an adjustment to the base for the biennium 1988-1989. The biennial figure so estimated (\$5,400,000) is the mid-point between the average biennial appropriations (\$5,600,000) and the average biennial expenditure (\$5,200,000).

29.48 Based on past experience, it is estimated that on the average, requirements for servicing the calendar of conferences outside the General Assembly period amount to approximately \$2,600,000 annually (see table 29.31).

TABLE 29.31. TEMPORARY ASSISTANCE FOR MEETINGS

(excluding servicing General Assembly sessions)

(Thousands of United States dollars)

	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986</u>	<u>Five-year annual average</u>
Secretary-General's estimates in consolidated statements	7 800.0	8 400.0	4 500.0	4 140.0
Appropriations	5 500.0	5 500.0	3 000.0	2 800.0
Actual expenditures	5 900.0	5 212.4	1 864.0	2 600.0

29.49 The balance (\$11,080,200) of the estimated total temporary assistance for meetings (\$16,480,200) relates exclusively to the servicing of the forty-third and forty-fourth sessions of the General Assembly as detailed in table 29.32.

General temporary assistance

29.50 An estimated amount of \$681,000, involving no resource growth, is proposed under this heading for the replacement of regular staff on extended sick leave or maternity leave, as well as to support clerical staff during peak work-load periods.

Consultants

29.51 Resources estimated at approximately six consultancy work-months (\$69,600) and reflecting a negative growth of \$29,800 would be required in connection with the programme of technological innovations. Outside expertise would be required for developmental and systems application as detailed above in the technological innovations programme element.

Overtime

29.52 A provision in the amount of \$2,520,600 would cover the departmental needs for overtime and night differential. It involves no real growth.

External printing and binding

29.53 An amount of \$49,400 is requested under this heading to cover the costs of the Department's external printing programme.

Rental and maintenance of equipment

29.54 Estimated resources amounting to \$873,800 would cover the maintenance of equipment acquired by the Department in connection with its programme of technological innovations. As a result of the decision to purchase rather than rent word-processing equipment previously used in connection with the Chinese stenographic and verbatim services, resources (\$504,000) previously required for rental can now be released.

Furniture and equipment

29.55 An estimated provision of \$1,177,100, including a non-recurrent amount of \$1,054,700, would cover the following requirements:

(a) A provision of \$688,700 proposed for completion of technological innovations projects deferred from the 1986-1987 programme including the following:

(i) The conversion of the Chinese Stenographic Unit to word processing (\$423,400);

(ii) Introduction of word processing in the Chinese Verbatim Reporting Section (\$109,300);

(iii) Installation of word processing in the Meetings Planning Services (\$18,700);

(iv) Installation of word processing in the Translation Services (\$80,700);

(v) Pre-installation site preparation (\$54,700);

(b) An additional provision amounting to \$368,000 for technological innovations related to the following major projects:

(i) Reproduction plan management, including links from the reproduction plant to the document tracking system initiated during the biennium 1986-1987 and links between distribution points and the stock control system installed in 1987 (132,200);

(ii) Extension of word-processing capabilities upstream in the document production process to editors, which is expected to impact resource requirements downstream in the stenographic units (\$32,600);

(iii) Installation of computer output devices in the stenographic section to permit composition of several thousand pages of official records (\$40,000);

(iv) Installation in each translation service of two terminals to allow the services direct access to the terminology data base being built, and installation of a telecommunications facility to allow access to remote terminology data bases, both of which are expected to save resources in the translation process (\$50,400);

(v) Installation of a small system in the Executive Office, which will relieve the burden of performing the voluminous clerical tasks associated with support for the Department's staff of 1,700 (\$70,400);

(vi) Installation of word-processing equipment in the forward echelon area, which operates under severe time constraints (\$42,400);

(c) Resources estimated at \$122,400 would cover miscellaneous recurrent costs for acquisition of furniture and equipment.

Supplies and materials

9.56 Estimated resources amounting to \$148,300 would be required to cover the cost of expendable supplies related to word-processing equipment (technological innovations programme).

Replacement of word-processing equipment

9.57 A provision of \$887,800, involving a growth of \$193,000 and representing 10 per cent of the value of existing equipment, is proposed as part of the globally administered programme for the replacement of existing word-processing equipment.

TABLE 29.32. HEADQUARTERS: TEMPORARY ASSISTANCE FOR MEETINGS

	<u>1986-1987 estimates</u>		<u>1988-1989 estimates</u>	
	<u>Staff</u>	<u>Revised</u>	<u>Staff</u>	<u>1987</u>
	<u>positions</u>	<u>estimates</u>	<u>positions</u>	<u>rates</u>
	<u>Number</u>	<u>\$</u>	<u>Number</u>	<u>\$</u>
<u>Translation Division</u>				
Professional staff (Translators/revisers)	54	955 800	54	996 650
General Service (Reference clerks and typists)	5	36 200	5	37 720
<u>Interpretation and Meetings Division</u>				
Professional staff members	134	2 977 350	134	3 102 570
Interpreters	63		63	
Verbatim reporters	55		55	
Revisers	16		16	
General Service staff members	14	64 725	14	67 575
Conference officers	12		12	
Clerk-typists	2		2	
<u>Editorial and Official Records Division</u>				
Professional staff members	2.5	48 900	2.5	50 960
General Service staff members	88	880 950	88	918 540
Conference typists	80		80	
Mimeo operators	1		1	
Clerk-typists	5		5	
Clerks	1		1	
Typists	1		1	

TABLE 29.32 (continued)

	<u>1986-1987 estimates</u>		<u>1988-1989 estimates</u>	
	<u>Staff</u>	<u>Revised</u>	<u>Staff</u>	<u>1987</u>
	<u>positions</u>	<u>estimates</u>	<u>positions</u>	<u>rates</u>
	<u>Number</u>	<u>\$</u>	<u>Number</u>	<u>\$</u>
<u>Publishing Division</u>				
Professional staff members	4	99 600	4	103 600
Copy preparers	2		2	
Proof-readers	2		2	
Printers	-		-	
General Service staff members	48	189 475	48	197 810
Copy-holders	4		4	
M.S.O.	7		7	
Distribution clerks	6		6	
Reproduction clerks	7		7	
Co-ordination clerks	2		2	
Reproduction staff	22		22	
Manual workers (Distribution Section)	12	47 500	12	49 590
<u>Departmental administration</u>				
General Service staff (clerk-typist)	1	3 600	1	3 760
<u>Dag Hammarskjöld Library</u>				
General Service staff members	3	10 800	3	11 275
Grand total per year	<u>365.5</u>	<u>5 314 900</u>	<u>365.5</u>	<u>5 540 050</u>
Biennial total	<u>365.5</u>	<u>10 629 800</u>	<u>365.5</u>	<u>11 080 100</u>

2. Conference and library services, Geneva

(a) Programmes of activity

(i) Conference services

TABLE 29.33. 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				
	\$	%	\$	%	\$	%	\$	%	\$	%	
107 133.4	(2 611.6)	(2.4)	(601.2)	(0.5)	1 691.0	1.5	(1 521.8)	(1.4)	105 611.6		

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		
104 521.8	(601.2)	-	-	(601.2)	(0.5)%	

TABLE 29.33 (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		
Library Endowment Fund	38.0	38.0
Total (b)	38.0	38.0
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	38.0	38.0
Total, direct costs		105 649.6

TABLE 29.34. 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 1988-1989 estimates
	1986-1987	Revaluation of 1986-1987 resource base (at revised 1987 rates)	Resource growth (at revised 1987 rates)	in 1988 and 1989	Total increase	
Established posts	69 837.5	(2 407.1)	(65.4)	969.8	(1 502.7)	68 334.8
Temporary assistance for meetings	12 875.4	284.8	(117.8)	334.4	501.4	13 376.8
General temporary assistance	85.0	4.2	-	2.3	6.5	91.5
Consultants	-	-	-	-	-	-
Temporary posts	52.5	43.1	-	0.5	43.6	96.1
Common staff costs	20 970.5	(697.1)	(19.6)	305.2	(411.5)	20 559.0
Rental and maintenance of equipment	364.3	17.6	-	9.8	27.4	391.7
Supplies and materials	2 300.3	111.5	(171.4)	57.4	(2.5)	2 297.8
Furniture and equipment	647.9	31.4	(227.0)	11.6	(184.0)	463.9
Total	107 133.4	(2 611.6)	(601.2)	1 691.0	(1 521.8)	105 611.6
						(0.5)

TABLE 29.35. POST REQUIREMENTS

Organizational unit: Conference Services Division, Geneva (excluding Library and Office of the Director)

Professional category and above	Established posts		Temporary posts		Total
	Regular budget		Extrabudgetary resources		
	1986-1987	1988-1989	1986-1987	1988-1989	
D-1	4	4	-	4	4
P-5	53	53	-	53	53
P-4	138	138	-	138	138
P-3	125	125	1	126	126
P-2/1	21	21	-	21	21
Total	341	341	1	342	342
General Service category					
Principal level	26	26	-	26	26
Other levels	429	428	-	429	428
Total	455 a/	454	-	455	454
Grand total	796 a/	795	1	797	796

a/ In accordance with section IX, Job classification of General Service and related categories, of General Assembly resolution 41/209, the above staffing table reflects a net upgrading of six Other level General Service posts to the Principal level.

2. Conference and library services, Geneva

(a) Programmes of activity

(i) Conference services

29.58 This programme, programme 6 of chapter 30 of addendum 2 to the medium-term plan, is carried out by the Conference Services Division, Geneva, the functions and organization of which are described in the manual on the organization of the Secretariat (ST/SGB/Organization, sect. 5).

29.59 As indicated above (para. 29.3), permanent conference-servicing resources at Geneva and other major duty stations are programmed below the actual level that is required. The difference is made up under resources estimated and appropriated as "temporary assistance for meetings". Geneva's requirements under temporary assistance for meetings were hitherto estimated through a methodology based on (a) a projection of the recent biennial work-load into the next biennium (see table 29.36) and (b) the application of a set of work-load standards for each major category of conference services (interpretation, translation, revision, typing, verbatim reporting, reproduction and distribution) as established in 1977. It will be recalled that, while the Advisory Committee on Administrative and Budgetary Questions, in its report to the thirty-fifth session of the General Assembly, stated that it had found the proposed work-load standards for Conference Services staff generally satisfactory, the Committee also indicated its intention "to review these work-load standards from time to time in the light of the effects of the technological innovations in the production of the publications and documentation of the Organization". 4/

TABLE 29.36. CONFERENCE SERVICES, GENEVA: MEETINGS AND DOCUMENTATION STATISTICS

	Biennium <u>1982-1983</u> (actual)	Biennium <u>1984-1985</u> (actual)	Biennium <u>1986-1987</u> (revised)	Biennium <u>1988-1989</u> (estimates)
Number of meetings serviced by the Office	14 356	13 933	13 380	14 600
Interpretation: number of assignments	68 027	68 350	62 000	70 000
Translation/revision: thousands of words	111 881	112 190	99 800	115 000
Typing: thousands of words	33 702	336 796	280 000	334 000
Editing: thousands of words	28 775	30 682	28 700	33 200

4/ Official Records of the General Assembly, Thirty-fifth Session, Supplement No. 7A (A/35/7/Add.1-32), document A/35/7/Add.7, para. 8.

TABLE 29.36 (continued)

	Biennium <u>1982-1983</u> (actual)	Biennium <u>1984-1985</u> (actual)	Biennium <u>1986-1987</u> (revised)	Biennium <u>1988-1989</u> (estimates)
Reproduction: thousands of page impressions	551 903	591 694	535 600	540 000
Distribution: thousands of pieces	43 868	46 346	47 000	47 000

29.60 Under the methodology and the established work-load standards referred to above, the temporary assistance for meetings requirements for Geneva were estimated as a recurrent provision in each biennial budget and subsequently adjusted in the context of the annual consolidated statement. Experience over the last five years seems to indicate that the biennial base resources so estimated and adjusted over time have stabilized along with the requirements of the regular calendar of conferences for that duty station. As a result, no additional appropriations were authorized under the consolidated statement for the last three consecutive years. Furthermore, as a result of the programme of technological innovations introduced in previous bienniums, a comprehensive review of the 1977 work-load standards at all duty stations has become necessary. It is proposed to reflect the results of such a review in the proposed programme budget for the biennium 1990-1991. Meanwhile, it is proposed that the estimation of temporary assistance requirements for meetings for 1988-1989 be based on the recent pattern of actual expenditures.

29.61 Up until the biennium 1986-1987, the total requirements under temporary assistance for meetings have been budgeted within the Office of the Director as "programme support services". Following the recommendation of external auditors, requirements under temporary assistance for meetings are now budgeted and presented under the relevant service, the related travel and subsistence provision continuing to be shown under "Office of the Director". The total estimates are as summarized in table 29.37.

TABLE 29.37. OVERVIEW OF ESTIMATED TEMPORARY ASSISTANCE FOR MEETINGS

(Thousands of United States dollars)

<u>Subprogramme/service</u>	<u>1986-1987</u> <u>revalued base</u>	<u>Proposed</u> <u>growth a/</u>	<u>1986-1987</u> <u>estimates a/</u>
(a) Conference Service	1 244.4	(3.8)	1 240.6
(b) Interpretation Service	3 555.8	(1 045.0)	2 510.8
(c) Language Service	7 211.8	1 051.0	8 262.8
(d) Publishing Service	1 148.2	(120.0)	1 028.2
(e) Office of the Director	1 208.1	(35.0)	1 273.1
Total	<u>14 468.3</u>	<u>(152.8)</u>	<u>14 315.5</u>

a/ At 1987 rates.

29.62 With a view to enhancing cost awareness among the major users of conference services at Geneva, the Department of Conference Services management has begun to monitor and analyse its work-load statistics broken down by main users. The first statistical tables of this kind for the period 1982-1986 have been introduced in the 1988-1989 programme with the understanding that refinements in the data can be expected as management improves the statistical gathering process.

(i) Conference services

TABLE 29.38. 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)	Inflation in 1988 and 1989	Re-source growth		
Established posts	3 134.1	(99.1)	-	61.6	(37.5)	3 096.6	
Temporary assistance for meetings	1 200.1	44.3	(3.8)	31.7	72.2	1 272.3	
Common staff costs	940.5	(30.3)	-	22.3	(8.0)	932.5	
Total	5 274.7	(85.1)	(3.8)	115.6	26.7	5 301.4	

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	
5 189.6	(3.8)	-	-	(3.8)	-

(2) Extrabudgetary resources

-	
Total	5 301.4

TABLE 29.39. POST REQUIREMENTS

Organizational unit: Conference Services, Geneva

	Established posts		Temporary posts		Total
	Regular budget		Extrabudgetary resources		
	1986-1987	1988-1989	1986-1987	1988-1989	
Professional category and above					
D-1	1	-	-	-	1
P-5	1	-	-	-	1
P-4	1	-	-	-	1
P-3	3	-	-	-	3
Total	6	6	-	-	6
General Service category					
Other levels	36	-	-	-	36
Total	36	36	-	-	36
Grand total	42	42	-	-	42

(i) Conference services

29.63 The functions of this subprogramme are carried out by the Office of the Chief, the Meetings Co-ordination and Servicing Section and the Editorial and Documents Control Section of the Conference Services Division.

29.64 The work-load statistics related to the total number of meetings held in or away from the Palais des Nations and in respect of which the Conference Services Division, Geneva, is responsible for the planning or the provision of direct services for the period 1982-1986 are indicated in table 29.40.

TABLE 29.40. NUMBER OF MEETINGS SERVICED BY THE UNITED NATIONS OFFICE AT GENEVA

	1982-1983 (actual)			1984-1985 (actual)			1986 (actual)		
	With interp.	Without interp.	Total	With interp.	Without interp.	Total	With interp.	Without interp.	Total
Disarmament organs	709	380	1 089	802	490	1 292	386	310	696
Regular session of the Economic and Social Council	209	48	257	214	53	267	75	26	101
ECE	1 549	499	2 048	1 719	581	2 300	749	312	1 061
UNCTAD	2 893	1 874	4 767	2 826	1 938	4 764	1 163	832	1 995
UNHCR	88	29	117	110	38	148	31	10	41
Centre for Human Rights	950	73	1,023	863	81	944	218	45	263
International Law Commission	187	1	188	201	1	202	92	-	92
UNDP Governing Council	137	42	179	118	32	150	102	27	129
Other meetings held at Geneva	778	3 511	4 289	751	2 890	3 641	203	1 304	1 507
Commission on Human Settlements	83	48	131	43 <u>a/</u>	12	55	49	27	76
Other meetings held away from Geneva <u>b/</u>	231	37	268	170	-	170	38	-	38
Total	7 814	6 542	14 356	7 817	6 116	13 933	3 106	2 893	5 999

a/ In 1985 the meeting of the Commission on Human Settlements was held at Kingston, Jamaica, and serviced by Headquarters, New York.

b/ Excludes ECE, Human Rights and UNCTAD meetings held away from Geneva. The corresponding figures in this regard have been included in the totals shown under the relevant organ.

29.65 The subprogramme, its programme elements and related outputs are described below:

Subprogramme. Conference services

(a) Resource requirements: regular budget: \$5,301,400 (4.8 per cent of programme total).

(b) Reference: addendum to the medium-term plan 1984-1989 (A/37/6/Add.2 (Part I)), paras. 30.152-30.156.

(c) Programme elements:

1.1 Preparation of the programme of meetings for which the United Nations Office at Geneva is responsible; allocation of conference rooms and provision of meetings services

Service/output:

(i) Development, co-ordination and publishing of the quarterly, weekly and daily meetings schedule at the United Nations Office at Geneva;

(ii) Issuance of the daily bulletin of meetings and publishing programmes of the United Nations;

(iii) Assignment of priorities, arrangements for production schedules and monitoring and processing to ensure that all documents, meetings records and publications are produced in a timely, efficient and economical manner;

(iv) Ensuring the application of all provisions and regulations for the control and limitation of documentation adopted by the principal organs of the United Nations or issued by the Secretary-General;

(v) Registration of manuscripts and assignment of symbols before forwarding them to appropriate units in the Department for processing.

1.2 Statistical record-keeping

Service/output:

(i) Conference-servicing activities in the United Nations;

(ii) Techniques for keeping accurate statistical records of conference-servicing activities.

1.3 Issuance of the daily Bulletin of the United Nations

Output: Compilation, editing and issuance of the Bulletin of the United Nations.

Resource requirements (at revised 1987 rates)

Temporary assistance for meetings

29.66 Resources in the amount of \$1,240,600 and reflecting a negative growth of \$3,800 are proposed as temporary assistance for conference services (Meetings Co-ordination, Editorial and Documents Control). The resources so estimated would provide approximately 66 per cent of the conference-servicing capacity, with permanent resources providing approximately 34 per cent of the requirements.

(ii) Interpretation services

TABLE 29.41. 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)	Resource growth (at revised rates)	Inflation in 1988 and 1989	Re-source growth		
Established posts	12 565.8	(544.0)	-	77.0	(467.0)	12 098.8	
Temporary assistance for meetings	3 391.7	164.1	(1 045.0)	64.3	(816.6)	2 575.1	
General temporary assistance	85.0	4.2	-	2.3	6.5	91.5	
Common staff costs	3 770.5	(158.1)	-	12.4	(145.7)	3 624.8	
Total	19 813.0	(533.8)	(1 045.0)	156.0	(1 422.8)	18 390.2	

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	
19 279.2	(1 045.0)	-	-	(1 045.0)	(5.4)%

(2) Extrabudgetary resources

	-
Total	18 390.2

TABLE 29.42. POST REQUIREMENTS

Organizational unit: Interpretation Services, Geneva

	Established posts		Temporary posts		Total	
	Regular budget		Extrabudgetary resources			
	1986-1987	1988-1989	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
P-5	22	-	-	-	22	22
P-4	56	-	-	-	56	56
P-3	20	-	-	-	20	20
P-2/1	7	-	-	-	7	7
Total	106	106	-	-	106	106
General Service category						
Other levels	1	-	-	-	1	1
Total	1	1	-	-	1	1
Grand total	107	107	-	-	107	107

(ii) Interpretation services

29.67 The functions of this subprogramme are carried out by the Interpretation Service of the Conference Services Division. Table 29.43 shows (a) the actual work-load of the Service for the bienniums 1982-1983 and 1984-1985 and the estimated work-load for the bienniums 1986-1987 and 1988-1989, and (b) a breakdown of the annual work-load (interpreter assignments) by the main users.

TABLE 29.43. INTERPRETATION SERVICE: WORK-LOAD STATISTICS

(Number of assignments)

	1982-1983 (actual)	1984-1985 (actual)	1986 (actual)	1987 (estimates)
Disarmament organs	6 561	6 099	3 155	3 781
Regular session of the Economic and Social Council	2 280	2 707	1 012	1 213
ECE	9 093	9 980	4 460	5 344
UNCTAD	21 452	22 083	9 347	11 200
UNHCR	734	1 040	306	367
Centre for Human Rights	6 814	8 087	2 266	2 715
International Law Commission	1 417	1 302	546	654
UNDP	1 335	1 270	1 259	1 509
Other meetings held at Geneva	15 061	14 006	4 970	5 955
Commission on Human Settlements	739	366	501	600
Conferences held away from Geneva a/	2 541	1 410	382	458
Total	68 027	68 350	28 204	33 796

a/ Excludes ECE, Human Rights and UNCTAD meetings held away from Geneva. The corresponding figures in this regard have been included in the totals shown under the relevant organ.

29.68 The single subprogramme, its programme element and related output are described below:

Subprogramme 2. Interpretation services

(a) Resource requirements: regular budget: \$18,390,200 (17.7 per cent of programme total).

(b) Reference: addendum to the medium-term plan 1984-1989 (A/37/6/Add.2 (Part I)), paras. 30.157-30.161.

(c) Programme element:

2.1 Language interpretation services

Service/output: Provision of simultaneous and consecutive interpretation from and into Arabic, English, French, Russian, Spanish and, when required, Chinese for an average of 80 meetings a week.

Resource requirements (at revised 1987 rates)

Temporary assistance for meetings

29.69 Total temporary assistance for meetings resources, amounting to \$2,510,800 and involving a negative growth of \$1,045,000, are estimated for the Interpretation Service. The negative growth is attributable in part to a more efficient scheduling and assignment of a mix of permanent and free-lance interpreters. The resources so estimated would provide approximately 13 per cent of the servicing capacity, with permanent resources providing approximately 87 per cent of the required capacity.

General temporary assistance

29.70 The estimated resources (\$89,200) would provide for the replacement of regular staff on extended sick leave or maternity leave as well as clerical staff during peak work-load periods.

(iii) Language services

TABLE 29.44. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	Estimated additional requirements						
	1986-1987 appropriation rates	Revaluation of 1986-1987 base (at revised rates)	Resource growth (at revised rates)	Re-source growth (at revised rates)	Inflation in 1988 and 1989	Total increase	1988-1989 estimates
Established posts	41 293.8	(1 369.0)	(65.4)	566.2	(868.2)	40 425.6	
Temporary assistance for meetings	7 028.3	183.5	1 051.0	212.0	1 446.5	8 474.8	
Temporary posts	52.5	43.1	-	0.5	43.6	96.1	
Common staff costs	12 405.4	(387.4)	(19.6)	174.7	(232.3)	12 173.1	
Total	60 780.0	(1 529.8)	966.0	953.4	389.6	61 169.6	

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	
59 250.2	966.0	-	-	966.0	1.6%

(2) Extrabudgetary resources

-

Total	61 169.6
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TABLE 29.45. POST REQUIREMENTS

Organizational unit: Language Services, Geneva

	Established posts		Temporary posts		Total	
	Regular budget		Extrabudgetary resources			
	1986-1987	1988-1989	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-5	30	30	-	-	30	30
P-4	77	77	-	-	77	77
P-3	91	91	1	-	92	92
P-2/1	8	8	-	-	8	8
Total	207	207	1	1	208	208
General Service category						
Principal level	18	18	-	-	18	18
Other levels	245	244	-	-	245	244
Total	263	262	-	-	263	262
Grand total	470	469	1	1	471	470

(iii) Language services

29.71 The functions of this subprogramme are carried out by the Language Services, which includes the Office of the Chief, the Contractual Translation Unit, the Translation Sections (Arabic, Chinese, English, French, Russian and Spanish), the Official Records Editing Section, the Stenographic and Typing Section, the Terminology and Technical Documentation Section and the Reference Unit.

29.72 Table 29.46 shows (a) the actual work-load of the Service during 1982-1983 and 1984-1985 and the estimated work-load for the biennium 1986-1987, and (b) a breakdown of the annual work-load by main user.

TABLE 29.46. LANGUAGE SERVICES: WORK-LOAD STATISTICS

	<u>1982-1983</u> <u>(actual)</u>	<u>1984-1985</u> <u>(actual)</u>	<u>1986-1987</u> <u>(estimate)</u>
(a) <u>Translation</u> (thousands of words)			
Disarmament organs	9 563	9 325	9 041
Regular session of the Economic and Social Council	1 736	1 970	924
ECE	20 074	20 505	19 781
UNCTAD	29 570	26 199	18 672
UNHCR	1 036	1 744	1 811
Centre for Human Rights	25 987	26 235	20 451
International Law Commission	4 657	4 996	3 235
UNDP	1 096	963	904
Commission on Human Settlements	497	346	458
Conferences held away from Geneva <u>a/</u>	181	120	-
Other translation	6 837	7 288	4 857
	<u>101 234</u>	<u>99 691</u>	<u>80 134</u>
(b) <u>Typing</u> (thousands of words)			
Disarmament organs	26 465	26 868	25 946
Regular session of the Economic and Social Council	6 597	6 885	4 865
ECE	85 591	85 725	80 482
UNCTAD	95 019	92 402	67 655
UNHCR	2 414	5 433	6 637
Centre for Human Rights	79 013	80 098	62 881
International Law Commission	13 871	14 904	9 901
UNDP	3 588	2 860	3 187
Commission on Human Settlements	1 257	822	1 104
Conferences held away from Geneva <u>a/</u>	569	525	n/a
Other typing	19 318	20 274	17 342
	<u>333 702</u>	<u>336 796</u>	<u>280 000</u>

TABLE 29.46 (continued)

	1982-1983 <u>(actual)</u>	1984-1985 <u>(actual)</u>	1986-1987 <u>(estimate)</u>
(c) <u>Revision only</u> (thousands of words)			
Disarmament organs	2 596	3 438	2 672
Regular session of the Economic and Social Council	479	452	464
ECE	5 073	5 790	6 120
UNCTAD	5 975	8 824	6 092
UNHCR	57	9	37
Centre for Human Rights	4 002	4 149	3 205
International Law Commission	1 500	1 146	634
UNDP	146	47	39
Commission on Human Settlements	40	9	n/a
Conferences held away from Geneva <u>a/</u>	8	-	n/a
Other revision only	1 365	1 132	n/a
	<u>21 241</u>	<u>24 996</u>	<u>19 736</u>
(d) <u>Editing</u> (thousands of words)			
Economic and Social Council	1 761	2 036	1 651
UNCTAD	9 362	11 522	8 296
UNHCR	155	421	477
Centre for Human Rights	9 159	9 430	9 198
International Law Commission	7 014	6 047	6 180
UNDP	893	761	n/a
Others	433	465	2 847
	<u>28 777</u>	<u>30 682</u>	<u>28 649</u>

a/ Excludes ECE, Human Rights and UNCTAD meetings held away from Geneva. The corresponding figures in this regard have been included in the totals shown under the relevant organ.

29.73 The single subprogramme, its programme elements and related outputs are described below:

Subprogramme 3. Language services

(a) Resource requirements: regular budget: \$61,169,600 (58 per cent of programme total).

(b) Reference: addendum to the medium-term plan 1984-1989 (A/37/6/Add.2 (Part I)), paras. 30.162-30.167.

(c) Programme elements:

3.1 Translation of United Nations documents and publications

Service/output:

(i) Translation and revision of United Nations documents, official records, official correspondence and publications;

(ii) Arrangements for contractual translation and typing for all departments and offices of the secretariat.

3.2 Summary records of conferences and meetings

Service/output: Preparation of summary records of conferences and meetings as required.

3.3 Reference services for translators, interpreters and editors

Service/output:

(i) Provision of reference services and maintenance of specialized language collections to assist translators, interpreters and editors in the performance of their functions;

(ii) Terminological research to identify terminology appropriate to United Nations requirements;

(iii) Terminology notes and bulletins and guidance on terminology.

3.4 Editing of United Nations documents and publications

Service/output:

(i) Editing and preparation for reproduction of the official records of conferences and meetings and related material;

(ii) Editing and processing of drafts not subject to editing by other units in the secretariat to ensure the correctness, intelligibility and translatability of United Nations documentation and publications;

(iii) Consultations with other departments and offices to determine the final disposition of sessional documentation;

(iv) Preparation of the final versions of the Official Records of the United Nations for printing.

3.5 Clearance of official documents and publications

Service/output:

(i) Acting as a central clearance point for queries of a substantive or formal nature that may affect the translation of such documents into the six official languages;

(ii) Administration of the resolutions of the General Assembly on the control and limitation of documentation.

3.6 Production of fair copy of United Nations documents and publications for reproduction

Service/output: Production of fair copy of documents and publications in the six official languages using either traditional or electronic equipment.

Resource requirements (at revised 1987 rates)

Established posts

29.74 One Other level General Service post is proposed for redeployment from the Stenographic Section to the Office of the Director to assist the co-ordinator of the technological innovations programme.

Temporary assistance for meetings

29.75 A provision of \$8,262,800 under temporary assistance for meetings, reflecting a growth of \$1,051,000, is estimated in connection with the Language Services (translation, revision, typing and reference). The resources so estimated would provide about 14 per cent of the servicing capacity with permanent resources providing approximately 86 per cent of the required servicing capacity.

29.76 The estimated temporary assistance requirements for translation are broken down as shown in table 29.47. The breakdown indicates that the proposed growth is entirely attributable to translation/revision requirements.

TABLE 29.47. LANGUAGE SERVICES: TEMPORARY ASSISTANCE FOR MEETINGS

(Thousands of United States dollars)

<u>Service</u>	<u>Revalued resource base</u>	<u>At 1987 rates</u>	
		<u>Proposed growth</u>	<u>1988-1989 estimates</u>
Translation/revision	5 432.8	1 112.4	6 545.2
Editing	537.6	(6.4)	531.1
Typing	1 049.2	(8.8)	1 040.4
Refer ence	192.2	(46.2)	146.0
Total	7 211.8	1 051.0	8 262.7

(iv) Publishing services

TABLE 29.48. 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	12 843.8	(395.0)	-	265.0	(130.0)	12 713.8
Temporary assistance for meetings	1 255.3	(107.1)	(120.0)	26.4	(200.7)	1 054.6
Common staff costs	3 854.1	(121.3)	-	95.8	(25.5)	3 828.6
Rental and maintenance of equipment	364.3	17.6	-	9.8	27.4	391.7
Supplies and materials	2 300.3	111.5	(171.4)	57.4	(2.5)	2 297.8
Furniture and equipment	647.9	31.4	(227.0)	11.6	(184.0)	463.9
Total	21 265.7	(462.9)	(518.4)	466.0	(515.3)	20 750.4

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	
20 802.8	(518.4)	-	-	(518.4)	(2.4) %

(2) Extrabudgetary resources

-	
Total	20 750.4

TABLE 29.49. POST REQUIREMENTS

Organizational unit: Publishing Services, Geneva

	Established posts		Temporary posts		Total
	Regular budget	1988-1989	Regular budget	1988-1989	
	1986-1987	1986-1987	1986-1987	1986-1987	
Professional category and above					
D-1	1	-	-	-	1
P-4	4	-	-	-	4
P-3	11	-	-	-	11
P-2/1	6	-	-	-	6
Total	22	-	-	-	22
General Service category					
Principal level	8	-	-	-	8
Other levels	147	-	-	-	147
Total	155	-	-	-	155
Grand total	177	-	-	-	177

(iv) Publishing services

29.77 The functions of this subprogramme are carried out by the Publishing Services, which includes the Office of the Chief, the Printing Section, the Reproduction Section and the Distribution and Sales Section. The functions related to the sale of publications, which are also part of the Publishing Services, are dealt with under income section 3 of the proposed programme budget. The Publishing Services, in the execution of the United Nations publications programme in accordance with the policies and procedures prescribed by the Publications Board, reviews and co-ordinates the execution of the external and internal printing, distribution and sales of official documentation and publications of Geneva-based programmes.

29.78 Table 29.50 shows (a) the actual work-load of the Service during 1982-1983 and 1984-1985 and the estimated work-load for the biennium 1986-1987, and (b) a breakdown of annual work-load by main users for the period 1982-1985.

TABLE 29.50. PUBLISHING SERVICE: WORK-LOAD STATISTICS

	1982-1983 <u>(actual)</u>	1984-1985 <u>(actual)</u>	1986-1987 <u>(estimate)</u>
(a) <u>Reproduction</u> (thousands of page impressions)			
Disarmament organs	26 383	32 694	26 739
Regular session of the Economic and Social Council	7 675	10 317	5 435
ECE	125 168	131 996	137 613
UNCTAD	151 056	166 286	138 445
UNHCR	14 691	13 905	10 962
Centre for Human Rights	66 645	62 038	60 363
International Law Commission	6 964	8 284	4 411
UNDP	7 360	6 345	4 650
Revenue-producing activities	7 861	16 712	31 401
Commission on Human Settlements	34	85	72
Others	138 066	143 032	114 509
	<u>551 903</u>	<u>591 694</u>	<u>534 600</u>

TABLE 29.50 (continued)

	1982-1983 <u>(actual)</u>	1984-1985 <u>(actual)</u>	1986-1987 <u>(estimate)</u>
(b) <u>Distribution</u> (thousands of documents distributed)			
Disarmament organs	1 283	1 448	1 343
Regular session of the Economic and Social Council	1 352	1 357	1 486
ECE	9 165	9 374	12 374
UNCTAD	9 521	10 904	10 525
UNHCR	1 749	2 019	2 212
Centre for Human Rights	4 716	5 288	4 752
International Law Commission	494	454	415
UNDP	900	658	1 269
Revenue-producing activities	911	1 078	831
Commission on Human Settlements	2	95	188
Others	13 775	13 671	11 605
	<hr/>	<hr/>	<hr/>
Total, Distribution	43 868	46 346	47 000
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>

29.79 The single subprogramme, its programme elements and related outputs are described below:

Subprogramme 4. Publishing services

(a) Resource requirements: regular budget: \$20,750,400 (19.5 per cent of programme total).

(b) Reference: addendum to the medium-term plan 1984-1989 (A/37/6/Add.2 (Part I)), paras. 30.168-30.174.

(c) Programme elements:

4.1 External printing programme support

Service/output:

(i) Preparation of cost estimates for external printing, binding and related work;

(ii) Processing of international bids, preparation of contracts and verification and approval of invoices for payment.

4.2 Printing support services

Output:

(i) Planning of layout, reading and correction of proofs and copy preparation of manuscripts submitted for printing;

(ii) Scheduling of work for external production and follow-up on production of publications produced internally.

4.3 Internal printing programme

Service/output: Implementation of the internal printing and operation and maintenance of the machinery and equipment used at the United Nations Office at Geneva for the reproduction of meetings documentation, publications, press releases, maps, charts, forms and stationery.

4.4 Composition of final meetings records

Service/output: Operation of equipment for the composition of final meetings records.

4.5 Distribution of United Nations documents and publications

Service/output:

(i) Distribution of documents and publications in accordance with policies established by the Publications Board;

(ii) Distribution services to the Information Service, Geneva, for publications and press releases, maintenance of distribution substations and conference room document services and servicing of the Sales Unit operations and maintenance of sales stock.

4.6 Dissemination of United Nations publications to the public

Service/output: Sale of United Nations publications, documents, reports, books, periodicals, microforms and other published material on a self-supporting basis throughout the world.

Resource requirements (at revised 1987 rates)

Temporary assistance for meetings

29.80 The estimated requirements under temporary assistance for meetings for this subprogramme amount to \$1,028,200 and involve a negative growth totalling \$120,000. The resources so estimated and comprising requirements under reproduction (\$724,200) and distribution (\$304,000) would provide approximately 15 per cent of the servicing capacity while permanent resources would provide 85 per cent of the required capacity. The reduction in requirements is attributable to increased efficiency resulting from recent technological innovations.

Rental and maintenance of equipment

29.81 The estimated resources (\$381,900), involving no growth, would cover the rental and regular maintenance and spare parts of reproduction and distribution equipment (\$329,800) and provide for periodic major overhauls and modernization (\$52,100) of equipment purchased in 1975 and 1976.

Supplies and materials

29.82 A provision of \$2,240,400, reflecting a negative resource growth of \$171,400, is proposed for the acquisition of reproduction and distribution supplies. The negative growth is in anticipation of savings resulting from the acquisition of new equipment proposed for 1988-1989 (see para. 29.83). The breakdown of actual costs of paper and other supplies acquired during the bienniums 1982-1983 and 1984-1985 are summarized in table 29.51 along with estimates for the bienniums 1986-1987 and 1988-1989.

TABLE 29.51. SUPPLIES AND MATERIALS

	<u>1982-1983</u> (actual) \$	<u>1984-1985</u> (actual) \$	<u>1986-1987</u> (estimate) \$	<u>1988-1989</u> (estimate) \$
Purchase of paper	1 050 000	1 117 951	964 100	1 163 500
Miscellaneous (supplies)	446 600	364 545	290 300	369 400
Films, plates, masters	196 000	160 592	279 400	314 000
Total	<u>1 692 600</u>	<u>1 643 088</u>	<u>1 533 800</u>	<u>1 846 900</u>

Furniture and equipment

29.83 A total provision of \$452,300, reflecting a negative resource growth of \$227,000, is proposed for the acquisition of reproduction and distribution equipment as follows:

(a) A provision of \$19,200 for the acquisition of the following new equipment:

(i) A small table-top folder (\$2,900) would increase the capacity in the single-fold area of the duplication unit, which is responsible for part of the conference documentation load. This equipment would reduce the turn-around time primarily for in-session documentation;

(ii) A heavy-duty tying machine with feeding device (\$12,900) would considerably facilitate the internal handling of heavy packages in the distribution functions and automate their tying and expedition;

(b) A provision for the replacement of obsolete equipment (\$433,100).

(Most of the heavy equipment presently utilized by the offset unit was installed in the period late 1960s and 1970s and has become obsolete. The replacement programme begun in the 1984-1985 budget period needs to be continued to avoid interruptions in conference servicing.)

(v) Library services

TABLE 29.52. 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	3 820.7	(72.9)	-	53.6	(19.3)	3 801.4	
General temporary assistance	64.7	3.1	-	1.8	4.9	69.6	
Common staff costs	1 145.9	(23.1)	-	19.7	(3.4)	1 142.5	
Official travel of staff	12.8	0.8	-	0.3	1.1	13.9	
Rental and maintenance of equipment	15.1	0.8	(1.6)	0.4	(0.4)	14.7	
Hospitality	0.8	-	-	-	-	0.8	
Supplies and materials	535.1	26.0	90.0	16.7	132.7	667.8	
Furniture and equipment	44.0	2.0	48.0	2.4	52.4	96.4	
Total	5 639.1	(63.3)	136.4	94.9	168.0	5 807.1	

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	
5 575.8	136.4	-	-	136.4	2.4%

TABLE 29.52 (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		
Library Endowment Fund	38.0	38.0
Total (b)	38.0	38.0
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	38.0	38.0
	Total	5 845.1

TABLE 29.53. POST REQUIREMENTS

Organizational unit: Library Services, Geneva

	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
Professional category and above							
D-1	1	1	-	-	-	-	1
P-5	2	2	-	-	-	-	2
P-4	2	2	-	-	-	-	2
P-3	4	4	-	-	-	-	4
P-2/1	12	12	-	-	-	-	12
Total	21 a/	21	-	-	-	-	21

General Service category	Established posts		Temporary posts				
	1986-1987	1988-1989	1986-1987	1988-1989	1986-1987	1988-1989	
Principal level	1	1	-	-	-	-	1
Other levels	26	26	-	-	-	-	26
Total	27 a/	27	-	-	-	-	27
Grand total	48 a/	48	-	-	-	-	48

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

(v) Library services

29.84 The programme, programme 7 of chapter 30 of addendum 2 to the medium-term plan, is carried out by the Library at Geneva, which provides information support to the programmes undertaken by the United Nations Office at Geneva, ECE, UNCTAD and other Geneva-based organizations and renders library services to permanent missions, delegations and other official groups. The services of the Library are also made available, as far as feasible, to the specialized agencies, accredited representatives of the mass media, international governmental organizations and affiliated non-governmental organizations.

29.85 The Library is also a centre of international research for individual researchers using its specialized and historical collections as well as the archives of the League of Nations.

29.86 The Library includes the Office of the Chief Librarian, the Acquisitions and Catalogue Section, the Reader's Services and Documentation Section and the League of Nations Archives and Historical Collections Unit. The functions and particular responsibilities of the Library are described in the manual of the Organization (ST/SGB/Organization, sect. S).

29.87 The single subprogramme, its programme elements and related outputs are described below:

Subprogramme. Library services

(a) Resource requirements:

Regular budget: \$5,807,100 (100 per cent of programme total);

Extrabudgetary resources: \$38,000 (100 per cent of programme total).

(b) Reference: addendum to the medium-term plan 1984-1989 (A/37/6/Add.2 (Part I)), paras. 30.175-30.183.

(c) Programme elements:

1.1 Selection and acquisition of materials; collection maintenance

Service/output:

(i) Selection of the materials to be included in the Library collection;

(ii) Acquisition by purchase, gift, exchange or through distribution by United Nations specialized agencies of the documents and publications for the Library. Emphasis will be made on the completion of missing titles most often in demand, particularly in politics, economics, law and statistics;

(iii) Checking-in, classifying, filing and shelving the documents and publications.

1.2 Cataloguing, indexing and processing of information

Service/output:

(i) Cataloguing and indexing of United Nations and non-United Nations material acquired by the Library;

(ii) Preparation of material for processing and for computerized UNBIS library data bases and maintenance of the data bases.

1.3 Provision of information to users

Service/output:

(i) Responding to requests for information emanating from staff of permanent missions to the United Nations, delegates and United Nations staff members;

(ii) Provision of loan and photocopying services and circulation of books, journals and United Nations and government documents.

1.4 Publications and bibliographies

Service/output: Production of the Library's recurrent sales publications, reading lists, bibliographies and selective dissemination of information lists.

Resource requirements (at revised 1987 rates)

General temporary assistance

29.88 A provision of \$67,800, representing approximately 31 work-months of temporary secretarial and clerical assistance, is proposed to cover peak work-loads, replacement of regular staff on extended sick leave or maternity leave, and for clerical support to complete specialized bibliographies prepared at the request of the Secretariat.

Official travel of staff

29.89 Requirements (\$13,600) estimated and involving no resource growth relate to the travel of the Chief Librarian and staff to Headquarters to participate in meetings on library matters and, in particular, on the co-ordination of library programmes.

Rental and maintenance of equipment

29.90 A provision of \$14,300, reflecting a negative growth of \$1,600, is proposed to cover the estimated maintenance costs of existing and additional equipment proposed for acquisition in the biennium 1986-1987 as outlined in paragraph 29.92.

Supplies and materials

29.91 Total requirements, amounting to \$651,100 and reflecting a resource growth of \$90,000, are estimated as follows:

(a) A provision of \$6,300 for supplies related to data- and word-processing equipment, including ribbons, paper and diskettes;

(b) A provision of \$585,300 required to maintain subscriptions to indispensable newspapers, periodicals, annual serials, monographic series and unfinished works and to supply a minimum of new books to the various collections of the library to keep collections at an acceptable level; for the acquisition of books, periodicals, serial publications and library supplies, and the binding of library materials. The provision will also cover the cost of current subscriptions to periodicals. In establishing this estimate, the Library has re-examined its subscriptions for 1986 and 1987 with the objective of eliminating the serials that are not heavily used. This exercise was conducted with the users in substantive offices and the remaining serials are considered by the users as indispensable for their work. It should be noted that the Library has to face cost increases in books at a higher level than provided for in the budget because of inflation;

(c) In connection with the computerization in the Library of the United Nations Office at Geneva, it is estimated that a provision of \$42,500 will be required for electronic data-processing supplies, manuals, training and support related to the implementation of the UNBIS system;

(d) To provide current timely information services to missions, delegations and substantive secretariat staff, the Library needs access to external data bases on a broadening scale, for which a provision of \$12,100 is proposed for this technological service, which complements regular library books and supplies. These external data bases include:

(i) External data bases such as Nexis, which is used to obtain information available only from press sources; Dialog, a data-base host system that makes available access to a number of data bases relevant to the interests of the United Nations; and ESA, the European Space Agency data-base host system. The proposed access to data bases corresponds to what has already been available for several years in the Dag Hammarskjöld Library and the Library of the United Nations Office at Vienna;

(ii) Data bases of specialized agencies, such as those of ILO, the World Health Organization (WHO), FAO and UNESCO, which are coming up on host computer systems. Access to these data bases will solve the problem of cataloguing the materials of these agencies that the United Nations Office at Geneva Library cannot afford;

(e) In order to contain the Library acquisition budget to an acceptable level, the Library has to use more and more inter-library loan services. However, those libraries are requesting to be paid for this service to have their mail cost reimbursed. A provision of \$4,900 has been made for these loan costs.

Furniture and equipment

29.92 Total estimated requirements (\$94,000), reflecting a resource growth of \$48,000, are proposed to provide for:

(a) Acquisition of 50 bookshelves to accommodate the collections of documents of specialized agencies, estimated at \$24,200;

(b) A total of \$69,800 for acquisition of equipment in connection with the Library's programme of automation in line with the Joint Inspection Unit's recommendation. The programme would cover:

- (i) Computerization of the Library catalogue of external material and retrieval functions in specialized reading rooms, the acquisition system and the monthly list of selected articles;
- (ii) Electronic searches in collections of specialized agencies;
- (iii) Electronic reference services in the general collection reference room.

(b) Programme support services: Office of the Director

TABLE 29.54. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1986-1987 approved priorities	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	443.2	(16.8)	65.4	7.1	55.7	498.9	
Temporary assistance for meetings	1 465.2	(157.1)	(35.0)	32.6	(159.5)	1 305.7	
General temporary assistance	160.5	7.8	(50.4)	2.9	(39.7)	120.8	
Overtime	531.3	25.7	(120.4)	11.0	(83.7)	447.6	
Temporary posts	119.6	(5.2)	-	0.8	(4.4)	115.2	
Common staff costs	169.1	(6.7)	19.6	2.3	15.2	184.3	
Representation allowances	1.2	-	-	-	-	1.2	
Official travel of staff	23.5	1.1	-	0.7	1.8	25.3	
Contractual services	517.5	24.9	38.5	14.9	78.3	595.8	
Rental and maintenance of equipment	326.7	15.8	173.4	13.3	202.5	529.2	
Hospitality	0.8	-	-	-	-	0.8	
Supplies and materials	10.3	0.5	37.6	1.3	39.4	49.7	
Furniture and equipment	121.3	5.9	1 003.1	20.4	1 029.4	1 150.7	
Replacement of word-processing equipment	264.2	12.8	271.0	14.0	297.8	562.0	
Total	4 154.4	(91.3)	1 402.8	121.3	1 432.8	5 587.2	

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	
4 063.1	1 402.8	1 003.1	-	399.7	9.8%

(2) Extrabudgetary resources

	-
Total	5 587.2

TABLE 29.55. POST REQUIREMENTS

Organizational unit: Office of the Director

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

(b) Programme support services: Office of the Director

29.93 The Office of the Director of the Conference Services Division, Geneva, in addition to exercising management and policy direction, maintains central control over planning and the provision of services to conferences held at Geneva and at other locations. The functions of the Office of the Director are described in detail in the manual on the organization of the Secretariat (ST/SGB/Organization, sect. S), and the responsibilities are outlined in document ST/SGB/189.

Resource requirements (at revised 1987 rates)

Established posts

29.94 One Other level General Service post is proposed for redeployment from the Stenographic Section (see para. 29.74). The new post would assist the co-ordinator of technological innovations in providing regular operational supervision of the word-processing equipment functions.

Temporary assistance for meetings

29.95 An estimated provision of \$1,273,100 under temporary assistance would cover the costs of travel and per diem of conference-servicing staff servicing meetings both at Geneva and at other locations. Table 29.56 reflects actual expenditure incurred for such costs during the bienniums 1982-1983 and 1984-1985, estimated costs for the biennium 1986-1987 and projections for 1988-1989.

TABLE 29.56. TRAVEL AND SUBSISTENCE OF CONFERENCE-SERVICING STAFF

<u>Category</u>	<u>Revised 1985 rates</u>			
	<u>1982-1983</u>	<u>1984-1985</u>	<u>1986-1987</u>	<u>1988-1989</u>
	<u>(actual)</u>	<u>(actual)</u>	<u>(estimate)</u>	<u>(estimate)</u>
	\$	\$	\$	\$
Interpretation	480 789	370 927	450 000	545 600
Language Service	398 356	356 262	400 000	485 000
Conference Service	89 852	140 001	150 000	181 900
Publishing Service	5 236	33 481	50 000	60 000
Total	<u>974 233</u>	<u>900 671</u>	<u>1 050 000</u>	<u>1 272 500</u>

General temporary assistance

29.96 A provision of \$117,900 is proposed, entailing a negative growth of \$50,400, for the entire Conference Services Division, to provide for replacement of staff on extended sick leave and maternity leave and for support of clerical staff during peak work-load periods. The table below provides a breakdown of expenditures by service recorded during the bienniums 1982-1983 and 1984-1985:

	<u>1982-1983</u> (actual)	<u>1984-1985</u> (actual)
Conference Service	27 620	27 172
Interpretation Service	57 050	55 222
Language Service	36 909	37 907
Publishing Service	3 365	40 468
Total	<u>124 944</u>	<u>160 769</u>

Overtime

29.97 A provision of \$436,600, involving a negative growth of \$120,400, is proposed for overtime and night differential based on past experience. The reduction is contemplated as a target, in spite of the level of past expenditure reflecting higher charges as shown below, and is expected to be achieved through improvements in work flow and organization of work distribution:

	<u>1982-1983</u> (actual)	<u>1984-1985</u> (actual)
Conference Service	60 180	33 878
Interpretation Service	-	-
Language Service	227 759	230 192
Publishing Service	202 667	242 443
Total	<u>490 606</u>	<u>506 513</u>

Official travel of staff

29.98 A provision of \$24,600, involving no growth, is proposed to cover travel requirements of the Director and other staff members in connection with co-ordination and consultation on conference matters with officials at other locations and participation in inter-agency meetings held in Europe.

Contractual services

29.99 A total provision of \$580,900, reflecting a resource growth of \$38,500, is requested under contractual services. The provision requested would cover the cost of contractual proof-reading (\$35,200) and contractual translation, editing and typing (\$545,700). Since typesetting for the printing of documents is done externally and on a contractual basis, the related proof-reading needs to be done on a contractual basis as well. Contractual translation, editing and typing are used for material that is less subject to time constraints and in-house consultation or that requires specialized knowledge. Continued recourse to contractual services is anticipated, bearing in mind that these services constitute an efficient tool to deal with ad hoc requirements at economical cost. The table below shows the distribution of the work-load by type of contractual service over the years 1982 to 1985:

Work-load processed by contractual services

(In thousands of words)

	1982	1983	1984	1985
Translation/revision	2 358	1 556	1 715	2 124
Revision only	426	571	-	-
Editing	148	483	-	-
Typing	6 289	5 175	6 189	6 297

Total contractual services expenditures

(United States dollars)

Total	143 364	161 865	108 875	184 820
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Rental and maintenance of equipment

29.100 A provision of \$515,900 is proposed for rental and maintenance in connection with existing installations and acquisitions proposed for 1988-1989 as follows:

(a) A provision of \$315,500 for the maintenance of existing word-processing equipment and electronic data-processing equipment;

(b) A provision of \$200,400 for the maintenance of additional equipment proposed (see para. 29.102) for acquisition in 1988-1989 for the Arabic, Chinese and Russian typing units (\$106,000), the Office of the Director (\$3,400), meetings co-ordination (\$2,100), documents control system (\$45,100), Interpretation Service (\$4,200), Language Service (\$21,600) and Publishing Service (\$18,000).

Supplies and materials

29.101 A provision estimated at \$48,400 is requested to cover the cost of expendable supplies related to word-processing equipment and other office automation equipment existing and proposed below. The proposed estimates include a growth of \$37,600.

Furniture and equipment

29.102 An estimated provision of \$1,130,300, including a non-recurrent increase of \$1,003,100, would cover the following projects under the technological innovations programme:

(a) A non-recurrent amount of \$1,003,100, estimated as follows:

(i) A provision of \$506,500 for the second phase to complete the installation of word-processing equipment in the three remaining language typing units, Arabic, Chinese and Russian;

(ii) \$12,100 for the Office of the Director of the Division;

(iii) \$7,500 for the Meetings Co-ordination Section to provide service in or immediately next to conference rooms;

(iv) \$258,200 for introduction of a documents control system following that undertaken at Headquarters;

(v) \$13,300 for the Interpretation Service for monitoring of availability of free-lance interpreters and assignments as well as related administrative tasks;

(vi) \$79,800 for the Language Service to pursue the equipment of the terminology unit, initiate the installation of electronic facilities for the reference service and replace the maintained card index file;

(vii) \$61,200 for the Publishing Service for the planning, co-ordination and control of external and internal production, management of reproduction supplies requirements, direct mail operation for documents distribution and also to interface between word-processing document and typesetting operations;

(viii) \$26,900 for training requirements related to all the above programmes;

(ix) \$37,600 for the cost of software required to operate the programmes;

(b) A total provision of \$127,200 to cover miscellaneous recurrent costs under furniture and equipment.

Replacement of word-processing equipment

29.103 A provision of \$548,000 has been made for the replacement of existing word-processing equipment.

3. Conference and library services, Vienna

TABLE 29.57. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

1986-1987 appropri- ation	Estimated additional requirements									
	Revaluation of 1986-1987 re- source base (at revised 1987 rates)		Resource growth (at revised 1987 rates)		Inflation in 1988 and 1989		Total increase		1988-1989 estimates	
	\$	%	\$	%	\$	%	\$	%	\$	%
16 285.9	847.6	5.2	(119.7)	(0.7)	178.9	1.0	906.8	5.5	17 192.7	

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			
17 133.5	(119.7)	8.2	-	(127.9)		(0.7)%

(2) Extrabudgetary resources

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Total	17 192.7
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TABLE 29.58. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1988-1989 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	Estimated additional requirements					Rates of real growth	
	1986-1987 appropriation	Revaluation of 1986-1987 resource base (at revised 1987 rates)	Resource growth (at Inflation revised in 1988 and 1989 rates)	Total increase	1988-1989 estimates		
Established posts	4 840.5	(211.7)	-	12.6	(199.1)	4 641.4	-
Temporary assistance for meetings	7 989.5	1 056.2	-	135.7	1 191.9	9 181.4	-
Overtime	11.0	0.5	6.2	0.2	6.9	17.9	53.9
Common staff costs	1 694.0	(72.8)	-	4.8	(68.0)	1 626.0	-
Other official travel of staff	-	-	7.2	0.1	7.3	7.3	-
Supplies and materials	264.0	11.5	(1.8)	4.2	13.9	277.9	(0.6)
Contributions/joint activities	1 486.9	63.9	(131.3)	21.3	(46.1)	1 440.8	(8.9)
Total	16 285.9	847.6	(119.7)	178.9	906.8	17 192.7	(0.7)

TABLE 29.59. POST REQUIREMENTS

Programme: Conference and library services, Vienna

	Established posts		Temporary posts		Total
	Regular budget		Extrabudgetary resources		
	1986-1987	1988-1989	1986-1987	1988-1989	
Professional category and above					
P-5	2	2	-	-	2
P-4	18	18	-	-	18
P-3	21	21	-	-	21
P-2/1	1	1	-	-	1
Total	42	42	-	-	42
General Service category					
Principal level	1	1	-	-	1
Other levels	23	23	-	-	23
Total	24	24	-	-	24
Grand total	66	66	-	-	66

3. Conference and library services, Vienna

29.104 Pursuant to General Assembly decision 40/405, adopted on 2 October 1985, an agreement on conference services was reached following consultations among representatives of the United Nations, the United Nations Industrial Development Organization (UNIDO) and the International Atomic Energy Agency (IAEA) to the effect that:

(a) There was no agreement concerning the need for the immediate establishment of unified conference services as had been proposed by the Secretary-General (A/C.5/40/7);

(b) It was, however, agreed that the conference-servicing requirements and facilities of the Vienna-based organizations be analysed systematically in a comprehensive study to be carried out jointly by IAEA, UNIDO and the United Nations and be submitted to policy-making organs in 1987 so that conclusions could be reflected in the respective 1988-1989 budgets. In the interim, the United Nations would continue to provide the translators and supporting staff currently financed under section 29 of the programme budget to UNIDO and UNIDO would operate a joint translation/documents service on behalf of UNIDO and the United Nations;

(c) It was also agreed to establish a joint UNIDO/United Nations meetings and interpretation service to be operated by the United Nations. The service would consist of the present Meetings Planning Unit in UNIDO, the four interpreters presently assigned to UNIDO and an additional 16 interpreter posts approved by the General Assembly at its fortieth session;

(d) IAEA indicated its interest in a common interpretation service.

29.105 Subsequently, the Secretary-General presented to the fortieth session of the General Assembly, in the context of the conversion of UNIDO to a specialized agency status (A/C.5/40/48), revised estimates under section 29B.5 (Conference and library services, Vienna) to give effect to the aforementioned agreement with UNIDO and IAEA. At the time of the preparation of the 1988-1989 proposed programme budget, the comprehensive study analysing conference-servicing requirements and facilities at Vienna with a view to determining the viability of a unified conference services to be carried out jointly by the IAEA, UNIDO and the United Nations as agreed had not been completed.

29.106 The Joint Library Service of the Vienna International Centre was established in October 1979 and is administered by IAEA on behalf of all organizations and units at the Centre in accordance with the Memorandum of Understanding of 31 March 1977. The cost-sharing arrangement in force since 1 June 1980 is as follows:

(a) All costs of services and materials, including acquisition of books and journals, identified as entirely or primarily incurred for a particular organization or unit are charged to that unit;

(b) All costs of services and materials, including acquisitions, for general use are shared among the user organizations.

29.107 This programme, programme 8 of chapter 30 of addendum 2 to the medium-term plan, the single subprogramme, its programme elements and the related output are described below:

Subprogramme. Conference services

(a) Resource requirements: regular budget: \$17,192,700 (100 per cent of programme total).

(b) Reference: addendum to the medium-term plan 1984-1989 (A/37/6/Add.2 (Part I)), paras. 30.184-30.191.

(c) Programme elements:

1.1 Conference services

Service/output:

(i) Planning and organization of meetings, as required by the calendar of conferences, including regularly scheduled meetings of intergovernmental policy-making organs for Vienna-based United Nations bodies and provision of appropriate services;

(ii) Provision of interpretation services in the six official languages for meetings;

(iii) Editing of meeting documentation, reports, publications and circulars;

(iv) Translation into and from the six official languages of documentation for meetings, publications, official correspondence, etc.;

(v) Copy-preparing, typesetting, proof-reading and graphic presentation of publications and other material;

(vi) Documents distribution.

1.2 Library services

Service/output: The United Nations contribution to joint library services activity supports three Professional and four General Service posts involved in the provision of the following services:

(i) Provision to liaison librarian services to the Centre for Social Development and Humanitarian Affairs, selection of books, supervision of computer searches and other services provided to staff members of the Centre;

(ii) Co-ordination of the purchase and processing of books selected by the United Nations units or by librarians assigned to serve those units;

(iii) Liaison librarian services to the Division of Narcotic Drugs and other bodies concerned;

(iv) Collection and maintenance of United Nations documents.

(i) Joint translation and documents services (UNIDO)

TABLE 29.60. 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	2 588.0	(106.4)	-	10.0	(96.4)	2 491.6	
Temporary assistance for meetings	6 406.1	1 707.9	-	121.9	1 829.8	8 235.9	
Common staff costs	906.0	(36.4)	-	4.0	(32.4)	873.6	
Total	9 900.1	1 565.1	-	135.9	1 701.0	11 601.1	

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	
11 378.8	-	-	-	-	-

(2) Extrabudgetary resources

Total	11 601.1
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TABLE 29.61. POST REQUIREMENTS

Organizational unit: Joint translation and documents services (UNIDO)

	Established posts		Temporary posts		Total
	Regular budget		Extrabudgetary resources		
	1986-1987	1988-1989	1986-1987	1988-1989	
Professional category and above					
P-4	8	-	-	-	8
P-3	12	-	-	-	12
Total	20	-	-	-	20
General Service category					
Other levels	20	-	-	-	20
Total	20	-	-	-	20
Grand total	40	-	-	-	40

(1) Joint translation and documents services (UNIDO)

29.108 When agreement was reached between the United Nations and UNIDO regarding the sharing of administrative responsibilities for conference servicing along the lines indicated above (see para. 29.104), it was recognized that the resources included in the budgets of the two Organizations did not reflect a completely accurate estimation of the conference-servicing requirements of the respective organizations. It was decided, however, to continue to provide under the budget of UNIDO conference-servicing resources previously carried under section 17 of the United Nations budget before the conversion of UNIDO. The United Nations, for its part, would continue to provide all conference-servicing resources previously budgeted under section 29B.5 (Conference and library services, Vienna). On the basis of work-load statistics available in 1985, it was indicated in the Secretary-General's report (A/C.5/40/48) that the United Nations accounted for a 51.6 per cent share of the entire conference-servicing operations at the Vienna International Centre. As most of conference services posts at Vienna were and continue to be provided for under the UNIDO budget, it was anticipated that a proportion of UNIDO staff, including supervisory staff, would be engaged in conference-servicing activities related to meetings and conferences of the United Nations. A formula was, therefore, developed jointly by the United Nations and UNIDO to adjust and bring each organization's level of budgeted resources more in line with its actual total conference-servicing requirements.

29.109 On the basis of the revised estimates approved by the General Assembly at its fortieth session and of the additional appropriation approved at the forty-first session in the context of the consolidated statement, the contribution of the United Nations to this service in 1986-1987 consists of appropriations totalling \$9,900,100 and comprising 20 Professional and 20 General Service posts (\$3,494,000) and temporary assistance for meetings (\$6,406,100). It was understood that the resources thus appropriated were to be carefully monitored and adjusted subsequently in order to reflect actual usage of the service by the United Nations. It will be recalled that, as recommended by the Advisory Committee on Administrative and Budgetary Questions in its report on the 1986-1987 proposed programme budget, an analysis of the conference-servicing requirements in respect of translation and documents services was presented to the forty-first session of the General Assembly (A/C.5/41/37). On the basis of 1986 expenditures, 1987 requirements under temporary assistance for meetings were then estimated at \$4,057,000.

Resource requirements (at revised 1987 rates)

Temporary assistance for meetings

29.110 Recurrent temporary assistance requirements are estimated at \$8,114,000 on the basis of actual 1986 statistics (A/C.5/41/37, paras. 6 and 7) as summarized in table 29.62.

TABLE 29.62. TEMPORARY ASSISTANCE FOR MEETINGS

<u>Service type</u>	<u>1986-1987 revalued base</u>	<u>1987 requirements (A/C.5/41/37)</u>	<u>1988-1989 estimates at 1987 rates</u>	
			<u>Based on (A/C.5/41/37)</u>	<u>Proposed growth</u>
Translation services	4 472.8	3 077.3	6 154.6	1 681.8
Editorial	57.8	306.4	612.8	555.0
Typing	-	28.8	57.6	57.6
Documents control	276.8	60.8	121.6	(155.2)
Printing	-	193.7	387.4	387.4
Reproduction	387.4	33.5	67.0	(320.4)
Distribution	652.2	244.0	488.0	(164.2)
Administrative support	-	112.5	225.0	225.0
Total	<u><u>5 847.0</u></u>	<u><u>4 057.0</u></u>	<u><u>8 114.0</u></u>	<u><u>2 267.0</u></u>

29.111 As indicated in table 29.62, the revalued 1986-1987 resources (\$5,847,000) under temporary assistance as a basis for estimating 1988-1989 requirements would be understated by \$2,267,000. It is thus proposed that the base resources be adjusted by that amount to a total of \$8,114,000 to cover the requirements for 1988-1989 under this object of expenditure. It is further proposed to keep the situation under review in order to develop a firm statistical basis for any subsequent adjustment to the level of resources that might be warranted.

(ii) Joint interpretation and meetings services (United Nations)

TABLE 29.63. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

(1) Regular budget

Main objects of expenditure	1986-1987 appropriation	Estimated additional requirements				Total increase	1988-1989 estimates
		Revaluation of 1986-1987 resource base (at revised rates)	Resource growth (at revised rates)	Inflation in 1988 and 1989			
Established posts	2 252.5	(105.3)	-	2.6	(102.7)	2 149.8	
Temporary assistance for meetings	1 583.4	(651.7)	-	13.8	(637.9)	945.5	
Overtime	11.0	0.5	6.2	0.2	6.9	17.9	
Common staff costs	788.0	(36.4)	-	0.8	(35.6)	752.4	
Official travel of staff	-	-	7.2	0.1	7.3	7.3	
Total	4 634.9	(792.9)	13.4	17.5	(762.0)	3 872.9	

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	
3 842.0	13.4	-	-	13.4	0.3%

(2) Extrabudgetary resources

-	
Total	3 872.9

TABLE 29.64. POST REQUIREMENTS

Programme: Joint interpretation and meetings services (United Nations)

	Established posts		Temporary posts		Total
	Regular budget		Extrabudgetary resources		
	1986-1987	1988-1989	1986-1987	1988-1989	
Professional category and above					
P-5	2	2	-	-	2
P-4	10	10	-	-	10
P-3	9	9	-	-	9
P-2/1	1	1	-	-	1
Total	22	22	-	-	22
General Service category					
Principal level	1	1	-	-	1
Other levels	3	3	-	-	3
Total	4	4	-	-	4
Grand total	26	26	-	-	26

(ii) Joint interpretation and meetings services (United Nations)

29.112 It will be recalled that in line with the agreement reached between the United Nations and UNIDO (see para. 29.104), an interpretation and meetings planning service under the administrative responsibility of the United Nations Office at Vienna was established in 1986 with resources consisting in a total of 26 established posts and general temporary assistance amounting to \$1,583,800 for the biennium 1986-1987. The established posts include one full team of 20 interpreters on a permanent basis to provide service to the United Nations and, on a cost-sharing basis, to other agencies based at Vienna, notably UNIDO. The remaining six posts would provide a meetings planning and co-ordination service.

Resource requirements (at revised 1987 rates)

Temporary assistance for meetings

29.113 Total requirements of \$931,700 under temporary assistance for meetings are estimated for meetings planning and co-ordination (\$349,700) and interpretation services (\$582,000) based on 1986 expenditures. A related reduction corresponding to cost reimbursements expected from UNIDO in 1988-1989 would be shown under income section 2.

Overtime

29.114 A total provision of \$17,700 in overtime, involving a growth of \$6,200, is proposed. Prior to UNIDO's conversion to specialized agency status, the expenses related to late-night taxi fares of General Service staff in Conference Services were charged by UNIDO under section 28M (Administrative services, Vienna). The proposed growth under section 29 is more than offset by a decrease under the present section 28J (Division of Administrative Services, Vienna) of the current proposed programme budget.

Official travel of staff

29.115 A new provision of \$7,200 is proposed to meet the travel requirements of meetings planning staff. Prior to this proposal, no resources were appropriated for this service, which was previously administered by UNIDO. This provision would allow the meetings servicing management to participate in periodic co-ordination consultations at Headquarters.

(iii) Joint library services (IAEA)

TABLE 29.65. 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	Re-source growth		
Supplies and materials	264.0	11.5	(1.8)	4.2	13.9	277.9	
Contributions/joint activities	1 486.9	63.9	(131.3)	21.3	(46.1)	1 440.8	
Total	1 750.9	75.4	(133.1)	25.5	(32.2)	1 718.7	

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	
1 826.3	(133.1)	8.2	-	(141.3)	(7.7)%

(2) Extrabudgetary resources

-

Total	1 718.7
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Resource requirements (at 1987 revised rates)

Supplies and materials

29.116 An estimated provision of \$273,700, reflecting a negative growth of \$1,800, is proposed to cover the cost of books, periodicals and library material directly chargeable to United Nations units.

Contributions/joint activities

29.117 A total provision of \$1,419,500, including a non-recurrent provision of \$8,200 and involving a net negative growth of \$139,500, would cover the following activities:

(a) Contribution to common printing services totalling \$837,000 and reflecting a negative growth of \$142,400. Prior to UNIDO's conversion to specialized agency status, printing and photocopying requirements for the Information Service at Vienna (see sect. 27) and for administrative services (then 28M) were provided under section 29 from resources appropriated as contributions to joint printing and reproduction services administered by IAEA. In order to achieve a more transparent distribution of appropriations, it is proposed to transfer a total of \$142,400 to section 27 (\$94,900) and to the present section 28J (\$47,500) to cover, respectively, printing and reproduction requirements under those sections;

(b) A provision of \$571,400, involving no resource growth, to cover requirements under joint library services (see para. 29.106);

(c) An amount of \$2,900 under joint computer services to enable the library to computerize the international law branch collections. An additional non-recurrent amount (\$8,200) would enable the acquisition of one visual display unit terminal for this purpose. The recurrent amount of \$2,900 would provide for regular maintenance expenses.