



**General Assembly**

Distr.  
GENERAL

A/C.5/42/40/Add.27  
23 November 1987

ORIGINAL: ENGLISH

Forty-second session  
FIFTH COMMITTEE  
Agenda item 114

PROGRAMME BUDGET FOR THE BIENNIUM 1986-1987

Programme budget performance of the United Nations  
for the biennium 1986-1987

Report of the Secretary-General

Addendum

Section 27. Public information

Table 27.1

(Thousands of US dollars)

1. Regular budget							
Revised appropri- ation 1986-1987	Estimated additional requirements						Projected expenditure performance 1986-1987
	Inflation	Rates of exchange	Economy measures	Decisions of policy- making organs	Other changes	Total	
76 182.7	(33.7)	349.2	(7 808.7)	-	(3 310.9)	(10 804.1)	65 378.6
2. Extrabudgetary resources							
Previously estimated expenditures 1986-1987	Source of funds						Projected expenditure performance for 1986-1987
	(a) Services in support of:						
-	(i) United Nations organizations						-
34.0	(ii) Extrabudgetary activities						30.0
34.0	Total (a)						30.0
	(b) Substantive activities:						
475.0	Trust Fund for Interest on Contribution to the United Nations Special Account						372.9
42.9	Public Information Fund for Peace, Disarmament, Development and Human Rights						41.5
54.3	Trust Fund for the Oral History of the United Nations						13.6
300.1	Trust Fund for World Mass Media Leaders' Round Tables						155.6
143.4	Trust Fund for Special Public Information Activities						143.0
739.4	Trust Fund for Economic and Social Information						706.3
3 125.5	<u>Development Forum</u>						3 244.3
1 236.4	Contributions from host governments						1 200.0
<u>56.4</u>	Trust Fund for International Co-operation for Development						-
6 173.4	Total (b)						5 877.2

/...

Table 27.1 (continued)

2. Extrabudgetary resources (continued)		
Previously estimated expenditures 1986-1987	Source of funds	Projected expenditure performance for 1986-1987
-	(c) Operational projects	-
-	Total (c)	-
6 207.4	Total (a), (b) and (c)	5 907.2
82 390.1	Total 1 and 2	71 285.8

Table 27.2

Regular budget: distribution of revised estimates by programme

(Thousands of US dollars)

Programmes	Revised appropriations 1986-1987	Estimated additional requirements					Projected expenditure performance 1986-1987	
		Inflation	Rates of exchange	Economy measures	Decisions of policy-making organs	Other changes		
A. Department of Public Information, Headquarters	48 157.4	(28.3)	-	(4 452.5)	-	(1 926.4)	(6 407.2)	41 750.2
B. Information Service, Geneva (including the Division for Economic and Social Information, Geneva)	4 644.0	(9.5)	273.2	(426.7)	-	10.1	(152.9)	4 491.1
C. Information Service, Vienna	1 208.9	4.1	76.0	(78.3)	-	(89.9)	(88.1)	1 120.8
D. Information centres	22 172.4	-	-	(2 851.2)	-	(1 304.7)	(4 155.9)	18 016.5
<b>Total</b>	<b>76 182.7</b>	<b>(33.7)</b>	<b>349.2</b>	<b>(7 808.7)</b>	<b>-</b>	<b>(3 310.9)</b>	<b>(10 804.1)</b>	<b>65 378.6</b>

Table 27.3

Regular budget: distribution of estimated additional requirements  
by programme and by main object of expenditure

(Thousands of US dollars)

Programmes	Salaries and common staff costs	Travel	Printing	contractual services	Other operating expenses	General operating and equipment	Supplies, materials, furniture and equipment	Other	Total
A. Department of Public Information, Headquarters	(3 374.8)	(517.1)	(109.9)	(559.6)	(528.7)	(1 085.7)	(231.4)	(6 407.2)	
B. Information Service, Geneva (including the Division for Economic and Social Information, Geneva)	65.2	(4.8)	-	(15.2)	(1.0)	(197.1)	-	(152.9)	
C. Information Service, Vienna	(46.0)	(0.8)	-	(12.4)	0.1	(29.0)	-	(88.1)	
D. Information centres	(2 748.8)	(135.8)	-	(81.3)	(577.6)	(612.4)	-	(4 155.9)	
Total	(6 104.4)	(658.5)	(109.9)	(668.5)	(1 107.2)	(1 924.2)	(231.4)	(10 804.1)	

Table 27.4

Regular budget: distribution of revised estimates by programme

(Thousands of US dollars)

Programmes	Revised appropriations 1986-1987	Estimated additional requirements					Total	Projected expenditure performance 1986-1987
		Inflation	Rates of exchange	Economy measures	Decisions of policy-making organs	Other changes		
A. Department of Public Information, Headquarters:								
1. Executive direction and management	1 724.9	(5.2)	-	(114.8)	-	300.5	180.5	1 905.4
2. Programmes of activity:								
(a) Radio and Visual Services Division	23 848.8	(5.4)	-	(1 684.1)	-	(778.3)	(2 467.8)	21 381.0
(b) Press and Publications Division	10 071.9	(13.9)	-	(995.7)	-	(186.9)	(1 196.5)	8 875.4
(c) External Relations Division	4 015.6	(12.5)	-	(459.9)	-	(109.6)	(582.0)	3 433.6
(d) Division for Economic and Social Information (New York)	2 328.6	(3.9)	-	(240.7)	-	(142.0)	(386.6)	1 942.0
3. Programme support: departmental administration	4 225.3	3.0	-	(650.1)	-	(491.8)	(1 138.9)	3 086.4

Table 27.4 (continued)

Programmes	Revised appropriations 1986-1987	Estimated additional requirements						Projected expenditure performance 1986-1987
		Inflation	Rates of exchange	Economy measures	Decisions of policy-making organs	Other changes	Total	
4. Special public information activities:								
(a) United Nations Conference for the Promotion of International Co-Operation in the Peaceful Uses of Nuclear Energy	143.0	0.7	-	(43.7)	-	(82.4)	(125.4)	17.6
(b) Question of Palestine	952.8	4.3	-	(136.3)	-	(224.7)	(356.7)	596.1
(c) Namibia	716.3	4.6	-	(97.0)	-	(161.7)	(254.1)	462.2
(d) World Conference on Sanctions Against Racist South Africa	130.2	-	-	(30.2)	-	(49.5)	(79.7)	50.5
Subtotal 4	1 942.3	9.6	-	(307.2)	-	(518.3)	(815.9)	1 126.4
Total	48 157.4	(28.3)	-	(4 452.5)	-	(1 925.4)	(6 407.2)	41 750.2

Table 27.5

Regular budget: distribution of estimated additional requirements  
 by programme and by main object of expenditure

(Thousands of US dollars)

Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
<b>A. Department of Public Information, Headquarters:</b>								
1. Executive direction and management	143.7	33.2	-	-	3.6	-	-	180.5
2. Programmes of activity:								
(a) Radio and Visual Services Division	(1 274.3)	(114.8)	-	(63.6)	(61.1)	(953.8)	-	(2 467.8)
(b) Press and Publications Division	(923.0)	(111.2)	(109.9)	(166.7)	134.9	(20.6)	-	(1 196.5)
(c) External Relations Division	(420.5)	(89.0)	-	0.4	0.4	-	(73.3)	(582.0)
(d) Division for Economic and Social Information (New York)	(255.3)	(20.0)	-	(52.3)	1.0	-	(60.0)	(386.6)
3. Programme support: departmental administration	(376.8)	(1.4)	-	-	(558.5)	(104.1)	(98.1)	(1 138.9)



Table 27.5 (continued)

Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
4. Special public information activities:								
(a) United Nations Conference for the Promotion of International Co-operation in the Peaceful Uses of Nuclear Energy	(82.7)	(43.1)	-	1.8	(1.4)	-	-	(125.4)
(b) Question of Palestine	(163.3)	(58.1)	-	(93.3)	(39.2)	(2.8)	-	(356.7)
(c) Namibia	(20.1)	(36.8)	-	(185.7)	(7.1)	(4.4)	-	(254.1)
(d) World Conference on Sanctions Against Racist South Africa	(2.5)	(75.9)	-	-	(1.3)	-	-	(79.7)
Subtotal 4	(268.6)	(213.9)	-	(277.2)	(49.0)	(7.2)	-	(815.9)
Total	(3 374.8)	(517.1)	(109.9)	(559.6)	(528.7)	(1 085.7)	(231.4)	(6 407.2)

A. Department of Public Information, Headquarters

1. Executive direction and management (Increase: \$180,500)

27.1 The net increase under salaries and common staff costs (\$143,700) reflects decreases under established and temporary posts (\$229,600) and common staff costs (\$88,400), which are more than offset by increases for consultants (\$303,000), personal services (\$127,000) and temporary assistance and overtime (\$31,700). The latter amount is partially balanced by savings under temporary assistance and overtime under departmental administration. Under other objects, an increase is projected for travel (\$33,200) and general operating expenses (\$3,600). The projected net increase for executive direction and management is met from redeployments within section 27 and related in part to departmental reform.

2. Programmes of activity

(a) Radio and Visual Services Division (Decrease: \$2,467,800)

27.2 The net decrease under salaries and common staff costs (\$1,274,300) reflects reductions under established and temporary posts and common staff costs (\$974,200) and personal services (\$412,500), partially offset by increases under temporary assistance and overtime (\$112,400). This latter increase is also balanced by reductions under these two objects under departmental administration. Decreases under posts and common staff costs reflect a higher than anticipated vacancy rate with a resulting curtailment of some activities. This curtailment, together with the redeployment of resources to executive direction and management, resulted in related reductions under personal services.

27.3 The decrease under travel (\$114,800) is due to the curtailment of travel relating to television regional magazines, collection of material for radio programmes and consultations with regional broadcasting organizations. The decreases under other contractual services and general operating expenses (\$63,800 and \$61,100 respectively) reflect a number of factors, including a reduction in the film production programme. The reduction under supplies, materials, furniture and equipment (\$953,800) reflects reductions in television coverage, film productions, photo-visual programmed activities and greater economy in paper use resulting from higher precision equipment.

(b) Press and Publications Division (Decrease: \$1,196,500)

27.4 The decrease for salaries and common staff costs (\$923,000) reflects savings under established posts and common staff costs (\$951,700) and temporary assistance (\$69,100), offset in part by increases for overtime and personal services (\$97,800). The increase for overtime is also balanced by a reduction for that item under departmental administration. There are also projected decreases for travel (\$111,200), printing (\$109,900) and other contractual services (\$166,700) offsetting an increase for general operating expenses (\$134,900) in respect of rental and maintenance of computergraphic, data- and word-processing equipment.

(c) External Relations Division (Decrease: \$582,000)

27.5 The projected decrease for salaries and common staff costs (\$420,500) reflects a decrease for established posts and common staff costs (\$452,000) as a result of variances between standard and actual rates, partly offset by an increase for temporary assistance and overtime (\$31,500). The latter increase is also balanced by decreases for these items under departmental administration. Otherwise decreases in travel (\$89,000) and fellowships (\$73,300), which are attributable largely to economy measures, are partially offset by a small increase for other services and for general operating expenses (\$800).

(d) Division for Economic and Social Information (New York) (Decrease: \$386,600)

27.6 The projected decrease for salaries and common staff costs (\$255,300) reflects a decrease for established posts and common staff costs (\$280,800), offset in part by increases under temporary assistance, overtime and personal services (\$25,500). Part of this increase relates to secretarial assistance for the Editor of the "Africa Recovery Report". Other decreases are recorded under travel (\$20,000), other contractual services (\$52,300) and grants (\$60,000). The latter is related to an economy measure affecting the subvention to Development Forum. There is a slight increase for general operating expenses (\$1,000).

3. Programme support: departmental administration  
(Decrease: \$1,138,900)

27.7 The projected decrease for salaries and common staff costs (\$376,800) reflects an increase under established posts (\$57,800) offset by decreases under common staff costs (\$42,400), temporary assistance (\$227,100) and overtime (\$165,100). The decreases on the latter two items can also be seen as balancing increases for them in other Divisions. Other decreases projected for travel (\$1,400), general operating expenses (\$558,500), supplies and equipment (\$104,100) and fellowships and grants (\$98,100) reflect the full effect of the economy measures as well as a consistent policy of reducing general operating costs.

4. Special public information activities (Decrease: \$815,900)

27.8 The decrease projected for activities related to the United Nations Conference for the Promotion of International Co-operation in the Peaceful Uses of Nuclear Energy (\$125,400) is due to savings achieved through in-house production of information kits and the decision to forego a post-conference pamphlet.

27.9 The decrease projected for public information activities on the question of Palestine (\$356,700) reflects savings in the area of publication and film production.

27.10 As regards information activities arising from decisions of the United Nations Council for Namibia, a decrease of \$254,100 is projected as a result of lower requirements than anticipated for temporary press officers, a reduction in

staff travel and reduced requirements for radio programmes, promotional activities and information centres activities.

27.11 A decrease (\$79,700) is also projected in Department of Public Information costs related to the World Conference on Sanctions Against Racial South Africa.

B. Information Service, Geneva (including the Division for Economic and Social Information, Geneva) (Decrease: \$152,900)

27.12 The increase under established posts (\$166,700) is due to a low vacancy rate and higher than standard requirements, but is partly offset by reductions under temporary assistance and overtime (\$29,700) and common staff costs (\$71,800). Savings projected under contractual services (\$15,200) reflect lower expenditures than initially anticipated for subscriptions to News Agencies services the costs of which were stabilized. Other savings are projected under travel (\$4,800), general operating expenses (\$1,000) and supplies and equipment (\$197,100) in line with economy measures.

C. Information Service, Vienna (Decrease: \$88,100)

27.13 The overall reduction projected primarily reflects reductions under salaries and common staff costs (\$46,000), supplies and equipment (\$29,000) and contractual services (\$12,400).

D. Information centres (Decrease: \$4,155,900)

27.14 An increase for personal services (\$50,000) to cover short-term replacement staff in lieu of recruitment is much more than offset by reductions under established posts (\$1,679,700), temporary assistance and overtime (\$138,100) and common staff costs (\$981,000). These decreases are attributable to an overall high vacancy rate and to economy measures. Other reductions are projected under supplies and equipment (\$612,400), general operating expense (\$577,600), travel (\$135,800) and contractual services (\$81,300). Within these reduced provisions, the cost of the first phase of an electronic mail system has been met. The system once fully operational should improve communications between the Department at Headquarters and the information centres.

-----