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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 29. Conference and library services

Table 29.1
(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 | |
| 310 763.5 | (391.7) | 7 938.5 | (31 401.5) | - | 5 579.7 | (18 275.0) | 292 488.5 |
| 2. Extrabudgetary resources | | | | | | | |
| Previously estimated expenditures 1986-1987 | Source of funds | | | | | | |
| | (a) Services in support of: | | | | | | |
| - | (i) United Nations organizations | | | | | | - |
| 405.0 | (ii) Extrabudgetary activities | | | | | | 406.8 |
| | Total (a) | | | | | | 406.8 |
| | (b) Substantive activities: | | | | | | |
| 1 151.2 | (i) Trust Fund for German Language Services | | | | | | 1 052.6 |
| 38.0 | (ii) Library Endowment Fund | | | | | | 38.0 |
| 1 189.2 | Total (b) | | | | | | 1 090.6 |
| - | (c) Operational projects | | | | | | |
| - | Total (c) | | | | | | - |
| 2 745.4 | Total (a), (b) and (c) | | | | | | 1 497.4 |
| 313 508.9 | Total 1 and 2 | | | | | | 293 985.9 |

Table 29.2
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. Executive direction and management: | | | | | | | | |
| Office of the Under-Secretary-General | 856.8 | 1.0 | - | (27.0) | - | 89.4 | 63.4 | 920.2 |
| B. Programmes of activity: | | | | | | | | |
| 1. Conference and library services, Headquarters: | | | | | | | | |
| (a) Editorial and official records services | 30 794.5 | (225.5) | - | (1 840.0) | - | 1 773.2 | (292.3) | 30 502.2 |
| (b) Interpretation and meetings services | 25 886.2 | (5.8) | - | (1 250.7) | - | (1 218.1) | (2 474.6) | 23 411.6 |
| (c) Translation service | 50 189.5 | (8.3) | - | (2 705.5) | - | 1 459.6 | (1 254.2) | 48 935.3 |
| (d) Publishing service | 31 206.0 | (99.9) | - | (2 911.7) | - | (525.5) | (3 537.1) | 27 668.9 |
| Subtotal | 138 076.2 | (339.5) | - | (8 707.9) | - | 1 489.2 | (7 558.2) | 130 518.0 |
| (e) Dag Hammarskjöld Library | 14 215.2 | (33.9) | - | (978.9) | - | (563.8) | (1 576.6) | 12 638.6 |

Table 29.2 (continued)

| Programmes | Estimated additional requirements | | | | | | |
|---|-----------------------------------|----------------|----------------|---------------------------|-----------------------------------|------------------|---|
| | Revised appropriations 1986-1987 | Inflation | exchange | Rates of Economy measures | Decisions of policy-making organs | Other changes | Projected expenditure performance 1986-1987 |
| 2. Conference and library services, Geneva | | | | | | | |
| (a) Conference services | 5 274.7 | 14.1 | 297.5 | (694.3) | - | 381.4 | (1.3) 5 273.4 |
| (b) Interpretation service | 19 813.0 | (132.7) | 1 202.6 | (1 744.8) | - | (1 235.1) | (1 903.0) 17 910.0 |
| (c) Language service | 60 780.0 | (111.6) | 3 599.2 | (4 902.3) | - | (1 949.5) | (3 364.2) 57 415.8 |
| (d) Publishing service | 21 265.7 | 73.0 | 1 185.7 | (2 615.4) | - | (878.9) | (2 235.6) 19 030.1 |
| Subtotal | 107 133.4 | (157.2) | 6 292.0 | (9 956.8) | - | (3 682.1) | (7 504.1) 99 629.3 |
| (e) Library service | | | | | | | |
| | 5 639.1 | (41.8) | 366.9 | (363.9) | - | 157.9 | 119.1 5 758.2 |
| 3. Conference and library services, Vienna | | | | | | | |
| (a) Joint translation service | 8 582.7 | 3.0 | 571.2 | (1 145.0) | - | 3 331.1 | 2 760.3 11 343.0 |
| (b) Joint editorial and records | 320.8 | 0.5 | 19.0 | (60.9) | - | 1 005.9 | 964.5 1 285.3 |
| (c) Joint publishing service | 996.6 | 1.4 | 58.9 | (187.8) | - | 511.6 | 384.1 1 390.7 |

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Table 29.2 (continued)

| Programmes | Estimated additional requirements | | | | | | | Projected expenditure performance 1986-1987 |
|---|-----------------------------------|----------------|----------------|-------------------|----------------------------------|-----------------------------------|-------------------|---|
| | Revised appropriations 1986-1987 | Inflation | Exchange | Rates of Economy | measures of policy-making organs | Decisions of policy-Other changes | Total | |
| Subtotal (United Nations Industrial Development Organization (UNIDO)) | 9 900.1 | 4.9 | 649.1 | (1 393.7) | - | 4 848.6 | 4 108.9 | 14 009.0 |
| (d) Joint interpretation and meetings services (United Nations Office at Vienna (UNOV)) | 4 634.9 | (36.9) | 299.7 | (643.3) | - | 81.4 | (299.1) | 4 335.8 |
| (e) Joint library services (International Atomic Energy Agency (IAEA)) | 1 750.9 | 2.6 | 103.6 | - | - | (136.3) | (30.1) | 1 720.8 |
| Total | 16 285.9 | (29.4) | 1 052.4 | (2 037.0) | - | 4 793.7 | 3 779.7 | 20 055.6 |
| 4. Total programmes of activity: | | | | | | | | |
| (a) Conference services | 259 744.6 | (528.7) | 7 240.8 | (20 701.7) | - | 2 737.1 | (11 252.5) | 248 492.1 |
| (b) Library services | 21 605.2 | (73.1) | 470.5 | (1 342.8) | - | (542.2) | (1 487.6) | 20 117.6 |
| C. Programme support: | | | | | | | | |
| 1. Departmental administration, Headquarters | 24 402.5 | 201.4 | - | (8 248.8) | - | 5 199.8 | (2 847.6) | 21 554.9 |
| 2. Office of the Director, Geneva | 4 154.4 | 7.7 | 227.2 | (1 081.2) | - | (1 904.4) | (2 750.7) | 1 403.7 |
| Total A-C | 310 763.5 | (391.7) | 7 938.5 | (31 401.5) | - | 5 579.7 | (18 275.0) | 292 488.5 |

Table 29.3

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 | Other contractual services | General operating expenses | Supplies, materials, furniture and equipment | Other | Total |
|--|---|----------------|----------|----------------------------------|----------------------------------|--|----------|------------------|
| A. Executive direction and management: | | | | | | | | |
| Office of the Under- Secretary-General | 76.5 | (22.5) | - | - | 9.4 | - | - | 63.4 |
| B. Programmes of activity: | | | | | | | | |
| 1. Conference and library services, Headquarters: | | | | | | | | |
| (a) Editorial and official records services | (292.4) | - | - | - | - | - | - | (292.3) |
| (b) Interpretation and meetings services | (2 475.7) | - | - | - | - | 1.2 | - | (2 474.6) |
| (c) Translation service | (1 351.1) | - | - | 96.7 | 0.2 | - | - | (1 254.2) |
| (d) Publishing services | (2 477.9) | - | - | - | 61.9 | (1 121.1) | - | (3 537.1) |
| Subtotal | (6 597.1) | - | - | 96.7 | 62.1 | (1 119.9) | - | (7 558.2) |
| (e) Dag Hammarökjöld Library | (1 168.1) | (6.6) | - | - | 42.1 | (444.0) | - | (1 576.6) |
| 2. Conference and library services, Geneva: | | | | | | | | |
| (a) Conference services | (85.4) | 84.1 | - | - | - | - | - | (1.3) |
| (b) Interpretation service | (2 428.4) | 525.4 | - | - | - | - | - | (1 903.0) |
| (c) Languages services | (4 158.0) | 348.2 | - | 445.6 | - | - | - | (3 364.2) |
| (d) Publishing service | (715.2) | 59.3 | - | - | (42.7) | (1 537.0) | - | (2 235.6) |
| Subtotal | (7 387.0) | 1 017.0 | - | 445.6 | (42.7) | (1 537.0) | - | (7 504.1) |

Table 29.3 (continued)

| Programmes | Salaries and common staff costs | Travel | Printing | Other contractual services | General operating expenses | Supplies, materials, furniture and equipment | Other | Total |
|---|---------------------------------|---------|----------|----------------------------|----------------------------|--|---------|------------|
| (e) Library services | 222.9 | (3.9) | - | - | (7.9) | (92.0) | - | 119.1 |
| 3. Conference and library services, Vienna: | | | | | | | | |
| (a) Joint translation services | 298.1 | - | - | - | - | - | 2 462.2 | 2 760.3 |
| (b) Joint editorial and records services | 852.0 | - | - | - | - | - | 112.5 | 964.5 |
| (c) Joint printing and publishing services | 3.1 | - | - | - | - | - | 381.0 | 384.1 |
| <hr/> | | | | | | | | |
| Subtotal (UNIDO) | 1 153.2 | - | - | - | - | - | 2 955.7 | 4 108.9 |
| (d) Joint Interpretation and meetings services (UNOV) (299.1) | (299.1) | - | - | - | - | - | - | (299.1) |
| (e) Joint library services (IAEA) | - | - | - | - | - | (20.6) | (9.5) | (30.1) |
| <hr/> | | | | | | | | |
| Total | 854.1 | - | - | - | - | (20.6) | 2 946.2 | 3 779.7 |
| <hr/> | | | | | | | | |
| 4. Total programmes of activity: | | | | | | | | |
| (a) Conference services | (13 130.0) | 1 017.0 | - | 542.3 | 19.4 | (2 656.9) | 2 955.7 | (11 252.5) |
| (b) Library services | (945.2) | (10.5) | - | - | 34.2 | (556.6) | (9.5) | (1 487.6) |
| C. Programme support: | | | | | | | | |
| 1. Departmental administration, Headquarters | | | | | | | | |
| | (1 477.1) | (201.7) | - | 0.2 | (790.0) | (383.9) | 4.9 | (2 847.6) |
| 2. Office of the Director, Geneva | | | | | | | | |
| | (1 949.9) | (6.1) | - | (494.3) | (119.4) | (181.0) | - | (2 750.7) |
| <hr/> | | | | | | | | |
| Total A-C | (17 425.7) | 776.2 | - | 48.2 | (846.4) | (3 778.4) | 2 951.1 | (18 275.0) |

CONFERENCE AND LIBRARY SERVICES (Decrease: \$18,275,000)

29.1 The overall net decrease of \$18,275,000 for the Department as a whole reflects decreases resulting from less-than-anticipated inflation (\$391,700), and economy measures (\$31,401,500), partially offset by increases brought about by the deterioration of currency exchange rates (\$7,938,500) and other changes (\$5,579,700), as detailed below.

A. Executive direction and management (Increase: \$63,400)

29.2 The net increase of \$63,400 estimated under the Office of the Under-Secretary-General is attributable to increases under salaries and common staff costs (\$76,500) owing to higher-than-standard costs of established posts, and unanticipated communications expenses (\$9,400) for the Department as a whole. The increases are partially offset by a decrease of \$22,500 under travel, attributable to economy measures.

B. Programmes of activity

**1. Conference and library services, Headquarters
(Decrease: \$11,982,400)**

29.3 A net decrease of \$11,982,400 is estimated in connection with services provided at Headquarters, including a net reduction of \$7,558,200 for conference services, \$1,576,600 for Dag Hammarskjöld Library services, and \$2,847,600 under departmental administration. Details relating to these reductions follow below:

(a) Conference services, Headquarters (Decrease: \$7,558,200)

29.4 The total revised requirements for conference services (Headquarters) amount to \$130,518,000 for the biennium, and reflect a net decrease of \$7,558,200, including a decrease of \$339,500 attributable to less-than-anticipated inflation, \$8,707,900 reflecting economy measures and increases due to other changes (\$1,489,200) as set out below.

29.5 The following table shows the output of the Department during 1984-1985 (actual) and 1986-1987 (estimates).

Conference-servicing output, Headquarters

| | <u>1984-1985</u> (actual) | <u>1986-1987</u> (initial estimate) a/ | <u>1986-1987</u> (final estimate) |
|---|------------------------------|---|--------------------------------------|
| Interpretation: number of assignments | 67 817 | 65 500 | 62 000 |
| Translation/revision: thousands of words | 153 500 | 199 650 | 155 000 |
| Typing: thousands of words | 365 098 | 397 000 | 285 000 |
| Editing: thousands of words | 172 381 | 178 000 | 150 000 |
| Reproduction: thousands of page impressions | 1 514 080 | 1 500 000 | 1 450 000 |
| Distribution: thousands of pieces | 88 269 | 120 000 | 85 000 |

a/ As initially assumed in the proposed programme budget for the biennium 1986-1987 (A/40/6).

29.6 The Department continued to resort to temporary assistance for meetings in order to fulfil its responsibility because of the high vacancy situation and the uneven work-loads during the year. As regards the latter, the following table, as an example, indicates monthly statistics for interpretation in 1986 and 1987. The peak period in November 1986 was, as shown in the table, nearly four times the work-load at the lowest period recorded for July.

Interpreter assignments in 1986-1987

(Number of assignments)

| | <u>January</u> | <u>February</u> | <u>March</u> | <u>April</u> | <u>May</u> | <u>June</u> |
|------|----------------|-----------------|------------------|----------------|-----------------|-----------------|
| 1986 | 1 174 | 1 725 | 1 982 | 3 333 | 3 590 | 2 110 |
| 1987 | 913 | 2 070 | 2 364 | 2 305 | 3 112 | 2 734 |
| | <u>July</u> | <u>August</u> | <u>September</u> | <u>October</u> | <u>November</u> | <u>December</u> |
| 1986 | 1 273 | 1 402 | 1 984 | 4 468 | 4 987 | 1 577 |
| 1987 | 1 042 | 1 871 | 2 628 | ... | ... | ... |

/...

(i) Salaries and common staff costs (Decrease: \$6,597,100)

29.7 The net decrease in salaries and common staff costs (\$6,597,100) is broken down into the respective services as outlined in the table below. This decrease is attributable to lower costs under established posts and common staff costs as summarized below by respective services. The impact of the economy measures contributed to a higher vacancy rate than originally estimated.

| | <u>Inflation</u> \$ | <u>Rates of exchange</u> \$ | <u>Economy measures</u> \$ | <u>Redeployment and other changes</u> \$ | <u>Net increase (decrease)</u> \$ |
|---|------------------------|--|-----------------------------------|---|--|
| <u>Established posts and common staff costs</u> | | | | | |
| Editorial and official records services | (225.5) | - | (1 840.0) | 1 773.2 | (292.3) |
| Interpretation and meetings services | (5.8) | - | (1 250.7) | (1 219.2) | (2 475.7) |
| Translation services | (20.7) | - | (2 402.9) | 1 072.4 | (1 351.2) |
| Publishing services | <u>(163.2)</u> | <u>-</u> | <u>(1 461.4)</u> | <u>(853.3)</u> | <u>(2 477.9)</u> |
| Total | <u>(415.2)</u> | <u>-</u> | <u>(6 955.0)</u> | <u>773.1</u> | <u>(6 597.1)</u> |

(ii) Contractual services (Increase: \$96,700)

29.8 An increase of \$96,700 under contractual (external) translation resulted from the need to contract out urgent jobs when the flow of work exceeded the capacity of regular staff, which, owing to economy measures, was critically reduced in some language services.

(iii) General operating expenses (Increase: \$62,100)

29.9 The increase of \$62,100 reflects higher than anticipated maintenance costs of reproduction equipment, including replacement parts.

(iv) Supplies and materials, furniture and equipment (Decrease: \$1,119,900)

29.10 The decrease of \$1,119,900 reflects a decrease of \$1,121,100 related to internal reproduction supplies as a result of reductions in spoilage of paper, a lower volume of documentation and improved usage of chemical supplies. The decrease is partially offset by an increase of \$1,200 related to equipment acquisition for meetings servicing.

(b) Dag Hammarskjöld Library services (Decrease: \$1,576,600)

29.11 A net decrease of \$1,576,600 is estimated for the Dag Hammarskjöld Library services and reflects decreases under salaries and common staff costs (\$1,168,100), travel (\$6,600) and supplies, materials, furniture and equipment (\$444,000), partially offset by an increase (\$42,100) under general operating expenses, as detailed below.

(i) Salaries and common staff costs (Decrease: \$1,168,100)

29.12 The decrease of \$1,168,100 is attributable to savings under established posts and common staff costs as a result of the impact of economy measures.

(ii) Travel (Decrease: \$6,600)

29.13 The decrease in travel (\$6,600) reflects the impact of economy measures.

(iii) General operating expenses (Increase: \$42,100)

29.14 The increase of \$42,000 reflects unanticipated costs of the rental and maintenance of electronic data processing equipment previously incurred under section 28E, Management Services Division.

(iv) Supplies and materials (Decrease: \$444,000)

29.15 The decrease of \$444,000 reflects the impact of economy measures as a result of which reductions were effected under furniture and equipment (\$72,100) and supplies and materials (\$371,900).

**(c) Programme support: departmental administration, Headquarters
(Decrease: \$2,847,600)**

29.16 The net decrease of \$2,847,600 under departmental administration reflects reductions under salaries and common staff costs (\$1,477,100), travel (\$201,700), general operating expenses (\$790,000), and supplies, materials, furniture and equipment (\$383,900), partially offset by \$5,100 in other categories as detailed below.

(i) Salaries and common staff costs (Decrease: \$1,477,100)

29.17 The reduction of \$1,477,100 under salaries and common staff costs reflects the following:

(a) A reduction of \$142,700 under established posts;

(b) A reduction of \$2,038,800 under temporary assistance for meetings, reflecting the impact of economy measures;

(c) A reduction of \$322,300 under general temporary assistance and consultancy, both owing to economy measures;

(d) An increase of \$1,026,700 under overtime and night differential, reflecting the practice of relying on regular staff working overtime when the recruitment of short-term temporary assistance proves impractical, particularly under circumstances of urgent conference-servicing requirements and short deadlines. The relocation of the contents of the Long Island City warehouse to Headquarters also contributed to additional overtime requirements.

(ii) Travel (Decrease: \$201,700)

29.18 A decrease of \$201,700 reflects lower travel and other meeting requirements as a result of the cancellation of some meetings as well as other economy measures.

(iii) General operating expenses (Decrease: \$790,000)

29.19 A net decrease of \$790,000 under general operating expenses reflects reduced requirements under rental and maintenance of technological innovations equipment, partly because of delays in the conversion of Chinese language services to word-processing.

(iv) Supplies, materials, furniture and equipment (Decrease: \$383,900)

29.20 The decrease of \$383,900 is related to the acquisition of equipment under the technological innovations programme. The equipment required to complete the conversion of the Chinese Stenographic Unit as well as the introduction of word-processing in the Chinese Verbatim Reporting Section were, as a result of the economy measures, deferred to the next biennium (1988-1989).

2. Conference and Library Services, Geneva (Decrease: \$10,135,700)

29.21 The net decrease of \$10,135,700 for Conference and Library Services at Geneva comprises reductions under Conference Services (\$7,504,100), programme support services under the Office of the Director (\$2,750,700), offset by a net increase of \$119,100 under library services as detailed below.

(a) Conference services, Geneva (Decrease: \$7,504,100)

29.22 Revised requirements of \$99,629,200 are estimated for the biennium and include a net decrease of \$7,504,100, reflecting decreases under inflation (\$157,200), economy measures (\$9,956,800) and other redeployments (\$3,682,100) as detailed below, partially offset by increases of \$6,292,000 as a result of currency exchange rate losses.

29.23 The following table shows the work-load of conference services, Geneva, during 1984-1985 (actual) and 1986-1987 (estimates). The projected work-load for both meeting services and documentation is lower than initially estimated and is due primarily to the economy measures instituted in 1986-1987.

Conference-servicing output, Geneva

| | <u>1984-1985</u> (actual) <u>a/</u> | <u>1986-1987</u> (revised estimates) <u>a/</u> | <u>1986-1987</u> (final estimates) |
|---|--|--|--|
| Interpretation: number of assignments | 68 350 | 62 000 | 58 200 |
| Translation/revision: thousands of words | 112 190 | 99 800 | 82 600 |
| Typing: thousands of words | 336 796 | 280 000 | 269 800 |
| Editing: thousands of words | 30 682 | 28 700 | 20 500 |
| Reproduction: thousands of page impressions | 591 694 | 535 600 | 513 500 |
| Distribution: thousands of pieces | 46 346 | 47 000 | 44 700 |

a/ As reported in the proposed programme budget for the biennium 1988-1989 (A/42/6, table 29.36).

29.24 The Division continued to resort to temporary assistance for meetings, albeit at a lower level, in order to provide essential conference services because of the volume and uneven work-loads during the biennium. As regards the latter, the following table indicates monthly statistics for interpretation in 1986 and 1987. The peak period in July 1987 was, as illustrated in the table, more than five times the work-load at the lowest level in July 1986.

Interpreter assignments in 1986-1987

(number of assignments)

| | <u>January</u> | <u>February</u> | <u>March</u> | <u>April</u> | <u>May</u> | <u>June</u> |
|------|----------------|-----------------|------------------|-----------------|-----------------|-----------------|
| 1986 | 2 028 | 2 734 | 2 830 | 2 335 | 2 430 | 3 279 |
| 1987 | 1 537 | 2 021 | 3 768 | 3 162 | 1 669 | 2 019 |
| | <u>July</u> | <u>August</u> | <u>September</u> | <u>October</u> | <u>November</u> | <u>December</u> |
| 1986 | 3 636 | 861 | 1 497 | 2 961 | 2 162 | 1 451 |
| 1987 | 4 409 | 1 600 | 1 838 | 3 707 <u>a/</u> | 2 770 <u>a/</u> | 1 500 <u>a/</u> |

a/ Estimates.(i) Salaries and common staff costs (Decrease: \$7,387,000)

29.25 The net decrease of \$7,387,000 comprises decreases under salaries and common staff costs (\$2,203,000) of established posts and temporary assistance for meetings (\$5,356,200), partially offset by increases under general temporary assistance and overtime (\$172,200), as summarized in the table below.

29.26 The decrease of \$2,203,000 under salaries and common staff costs of established posts is attributable to lower actual expenditures than anticipated as a result of the economy measures.

29.27 In order to implement the work programme and to compensate for the shortage of regular staff during heavy work-load periods, recourse to temporary assistance for meetings continued to be made, but at a reduced level owing to economy measures. The result is an estimated decrease of \$5,356,200.

29.28 Expenditures under general temporary assistance and overtime totalling \$172,700 are shown as increases under each service category. These increases are partially offset by a decrease of \$78,000 under the Office of the Director under whose global administration general temporary assistance is budgeted (para. 29.39).

| | <u>Inflation</u> | <u>Rates of exchange</u> | <u>Economy measures</u> | <u>Other changes</u> | <u>Net increase (decrease)</u> |
|---|------------------|--------------------------|-------------------------|----------------------|--------------------------------|
| (a) Conference Services | | | | | |
| - Established posts | 9.7 | 229.7 | (184.8) | 353.4 | 408.0 |
| - Temporary assistance for meetings | 4.4 | 67.8 | (509.5) | (81.6) | (518.9) |
| - General temporary assistance and overtime | - | - | - | 25.5 | 25.5 |
| Subtotal | 14.1 | 297.5 | (694.3) | 297.3 | (85.4) |
| (b) Interpretation Service | | | | | |
| - Established posts | (145.5) | 1 011.2 | (770.5) | (1 514.2) | (1 419.0) |
| - Temporary assistance for meetings | 12.5 | 193.6 | (958.5) | (261.3) | (1 013.7) |
| - General temporary assistance and overtime | 0.3 | 4.8 | (15.8) | 15.0 | 4.3 |
| Subtotal | (132.7) | 1 209.6 | (1 744.8) | (1 760.5) | (2 428.4) |
| (c) Language Service | | | | | |
| - Established posts | (136.9) | 3 206.7 | (2 454.8) | (1 310.0) | (695.0) |
| - Temporary assistance for meetings | 25.3 | 392.5 | (2 447.5) | (1 500.5) | (3 530.2) |
| - General temporary assistance and overtime | - | - | - | 67.2 | 67.2 |
| Subtotal | (111.6) | 3 599.2 | (4 902.3) | (2 743.3) | (4 158.0) |
| (d) Publishing Service | | | | | |
| - Established posts | 56.7 | 934.1 | (751.9) | (735.9) | (497.0) |
| - Temporary assistance for meetings | 4.1 | 62.6 | (192.9) | (167.2) | (293.4) |
| - General temporary assistance and overtime | - | - | - | 75.2 | 75.2 |
| Subtotal | 60.8 | 996.7 | (944.8) | (827.9) | (715.2) |
| Total conference services | | | | | |
| - Established posts | (216.0) | 5 381.7 | (4 162.0) | (3 206.7) | (2 203.0) |
| - Temporary assistance for meetings | 46.3 | 716.5 | (4 108.4) | (2 010.6) | (5 356.2) |
| - General temporary assistance and overtime | 0.3 | 4.8 | (15.8) | 182.9 | 172.2 |
| Total | (169.4) | 6 103.0 | (8 286.2) | (5 034.4) | (7 387.0) |

/...

(ii) Travel (Increase: \$1,017,000)

29.29 Expenditures related to the travel of staff to service meetings away from Geneva have been recorded, for managerial purposes, under the relevant service category and appear as a total increase of \$1,017,000. The resources for this purpose, however, had been appropriated under temporary assistance for meetings, within the Office of the Director, wherein an offsetting decrease of \$1,949,900 is indicated (para. 29.39). The result is a net decrease of \$932,900 reflecting economy measures.

(iii) Contractual services (Increase: \$445,600)

29.30 The increase of \$445,600 under contractual (external) translation reflects a transfer of resources budgeted under the Office of the Director to Translation Services. The need to contract out urgent jobs arose when the flow of work exceeded the capacity of regular staff, which, owing to economy measures, was critically affected in some language services. As indicated under paragraph 29.41, however, the transfer of \$494,300 results in a net decrease of \$48,700 under this object.

(iv) General operating expenses (Decrease: \$42,700)

29.31 The net decrease of \$42,700 is attributable to economy measures taken in respect of expenditures for rental and maintenance of equipment by the Reproduction Section of the Publishing Service, coupled with a lower level of utilization of rapid copiers during the biennium as a result of increased utilization of fair-copy duplication capacity.

(v) Supplies, materials, furniture and equipment (Decrease: \$1,537,000)

29.32 The net decrease of \$1,537,000 is due to economy measures instituted in 1986-1987, which resulted in savings of \$647,900 in connection with the postponement of the acquisition of reproduction, microfiche and data-processing equipment and \$889,100 in respect of the purchase of supplies and materials for the Reproduction Section of the Publishing Service.

(b) Library services, Geneva (Increase: \$119,100)

29.33 The revised estimates for library services, Geneva, amount to \$5,758,200 and reflect a net increase of \$119,100, as set out below.

(i) Salaries and common staff costs (Increase: \$222,900)

29.34 The net increase of \$222,900 reflects increases in salaries under established posts attributable to higher actual expenditures than the standard rates (\$75,900), and additional expenditures incurred under common staff costs (\$176,500) in connection with the separation of eight staff members, the transfer of six staff members and in addition the retirement of the Chief Librarian and the appointment of a successor. These increases (\$252,400) are partially offset by savings under general temporary assistance (\$29,500).

(ii) Travel (Decrease: \$3,900)

29.35 The decrease under travel (\$3,900) is attributable to economy measures and savings in the implementation of the travel programme of the Geneva Library.

(iii) General operating expenses (Decrease: \$7,900)

29.36 The decrease (\$7,900) is related to the cost of maintenance of data-processing equipment which was lower than anticipated owing to the acquisition of the equipment late in the biennium, and to economy measures.

(iv) Supplies, materials, furniture and equipment (Decrease: \$92,000)

29.37 The decrease (\$92,000) is due to savings achieved stemming from economy measures implemented in 1986 in connection with the acquisition of library materials (\$70,800) and furniture and equipment including data-processing equipment (\$21,200).

(c) Programme support: Office of the Director, Geneva (Decrease: \$2,750,700)

29.38 The net reduction of \$2,750,700 reflects reductions under salaries and common staff costs (\$1,949,900), travel (\$6,100), contractual services (\$494,300), General operating expenses (\$119,400) and supplies, materials, furniture and equipment (\$181,000), as detailed below.

(i) Salaries and common staff costs (Decrease: \$1,949,900)

29.39 The decrease of \$1,949,900 reflects the following:

(a) An increase of \$43,600 owing to actual costs under established posts being higher than standard costs;

(b) A decrease of \$1,390,600 under temporary assistance for meetings budgeted in connection with travel of staff to service meetings away from Geneva. The related actual expenditure is shown under the relevant programmes of activity as an increase totalling \$1,017,000 (para. 29.29). Thus, a net decrease of \$932,900 results and is attributable to economy measures;

(c) A decrease of \$602,900 under general temporary assistance (\$78,000) and overtime (\$524,900) both due to economy measures. Actual expenditures totalling \$172,700 under general temporary assistance and overtime are, however, shown under the relevant programmes of activity. Thus, a net decrease of \$430,700 results and is attributable to economy measures.

(ii) Travel (Decrease: \$6,100)

29.40 The decrease of \$6,100 is attributable to economy measures.

(iii) Contractual services (Decrease: \$494,300)

39.41 The decrease reflects a transfer of \$445,600 to Translation Service (see para. 29.30). A net reduction of \$48,700 results and is attributable to economy measures.

(iv) General operating expenses (Decrease: \$119,400)

29.42 The decrease of \$119,400 reflects reduced requirements under the rental and maintenance of electronic data-processing equipment.

(v) Supplies, materials, furniture and equipment (Decrease: \$181,000)

29.43 The reduction of \$181,000 reflects deferments in the acquisition and replacement of equipment as a result of economy measures.

3. Conference and Library Services, Vienna (Increase: \$3,779,700)

29.44 A net increase of \$3,779,700 would raise the revised appropriations under conference and library services (Vienna) to \$20,065,600. The increase reflects decreases under inflation (\$29,400) and economy measures (\$2,037,000), offset significantly by increases under currency exchange rate losses (\$1,052,400) and other changes (\$4,793,700), as detailed below.

(a) Joint conference services (Increase: \$3,809,800)

29.45 It will be recalled that pursuant to General Assembly decision 40/405 of 2 October 1985, an agreement was reached between the United Nations and UNIDO to set up and operate joint services (A/C.5/40/48, para. 43) as follows:

(a) A joint United Nations/UNIDO interpretation service to be operated by the United Nations Office at Vienna. The service would comprise one team of 20 interpreters covering the six official languages and a Meeting Planning and Scheduling Service comprising six established posts. Both would be supplemented with resources under temporary assistance for meetings.

(b) A joint UNIDO/United Nations translation and documentation service to be operated by UNIDO. For its share, the United Nations would contribute 40 established (20 Professional and 20 General Service) posts, supplemented by resources under temporary assistance for meetings.

(i) Joint interpretation services (Decrease: \$299,100)

29.46 The net decrease of \$299,100 reflects a decrease of \$1,590,000 under salaries and common staff costs due to a very high vacancy rate partially offset by an increase of \$1,290,900 under temporary assistance for meetings. The high vacancy rate reflects the impact of the recruitment freeze related to the financial crisis with respect to the 16 new interpreter posts approved for the 1986-1987 biennium.

(ii) Joint translation and documentation services (Increase: \$4,108,900)

29.47 It will be recalled that, in his report to the General Assembly at its fortieth session, the Secretary-General had requested an additional appropriation of \$2,215,500 to reflect the full translation and documentation requirements for United Nations conferences and meetings at Vienna. This amount would be reimbursable to UNIDO, which, under the agreement referred to above (para. 29.45), was responsible for providing the relevant services. In its review of the Secretary-General's proposal, the Advisory Committee on Administrative and Budgetary Questions recommended against the inclusion of the estimated amount of \$2,215,500 as anticipated reimbursements to UNIDO. Instead, the Committee recommended that a simple system should be devised to charge the United Nations for its actual use of translation and documents services (A/40/7/Add.14, para. 14) provided by UNIDO.

29.48 Based on the actual work-load for the first 18 months of the biennium 1986-1987 and projections for the remainder of the biennium, the recurrent and non-recurrent conference activities at Vienna are summarized below:

Joint UNIDO/United Nations translation and documentation services

| Service/category | Estimated work-load (1986-1987) | | | Total estimated costs (thousands of United States dollars) |
|---|----------------------------------|-------------|---------------------------------|--|
| | United Nations: Office at Vienna | UNIDO | United Nations Office at Vienna | |
| Translation (thousand words) | 21 553.6 | 13 751.0 | 61.1 | 18 234.7 |
| Correspondence (words typed) | 5 170.0 | 6 688.0 | 43.6 | 727.3 |
| Editorial Control (thousand words edited) | 4 737.6 | 4 605.1 | 50.7 | 1 838.8 |
| Documents Control (printed pages) | 243 824.0 | 499 904.0 | 32.8 | 605.4 |
| Printing Unit (time units logged) | 3 804.0 | 7 586.0 | 33.4 | 1 690.5 |
| Distribution Unit (documents) | 5 032 058.0 | 4 831 597.0 | 51.0 | 1 426.9 |
| Reproduction (thousand page impressions) | 96 252.0 | 124 785.3 | 43.5 | 242.8 |
| Administrative support | 53.5 | 46.5 | 53.5 | 419.3 |
| Total | | | | <u>25 185.7</u> |

29.49 Based on the total estimated expenditure of \$25,185,700 for the biennium and the percentage share of the United Nations in work-loads for each specific service category, the sum of \$14,009,000 is estimated as attributable to the United Nations. An increase of \$4,108,900 over appropriations amounting to \$9,900,100 is thus estimated as reimbursable to UNIDO for translation services as shown in table 29.2.

(b) Joint library services (Decrease: \$30,100)

29.50 The net decrease of \$30,100 reflects reductions under library supplies and materials (\$20,600) and is a result of economy measures on the acquisition of library books and other library materials, and \$9,500 under contributions to IAEA, which administers the library as a joint service. The reduction in the contributions reflects savings related to vacancies under regular IAEA staff at the Library.
