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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1982-1983

International Computing Centre - 1982 budget estimates

Revised estimates under section 28G. Electronic Data Processing
and Information Systems Division - International Computing
Centre, Geneva (United Nations share)

Report of the Secretary-General

I. International Computing Centre - 1982 budget estimates

1. The 1982 budget estimates of the International Computing Centre (ICC), Geneva, are summarized herein for review and approval by the General Assembly, in accordance with the procedure decided upon by the General Assembly in its resolution 31/208, section III. These estimates, amounting to \$5,343,100, are based on an exchange rate of SwF 1.85 to the dollar.

2. ICC is a multiagency co-operative established in 1971 to serve all those organizations of the United Nations system wishing to participate in its activities. At the present time, the following organizations have become fully participant members of ICC: United Nations, the World Health Organization, and the United Nations Development Fund (1971); the United Nations Children's Fund and the International Labour Organisation (1972); the World Meteorological Organization and the United Nations Research Institute for Social Development (1973); the United Nations Environment Programme and the General Agreement on Tariffs and Trade (1974); the World Intellectual Property Organization (1975); the International Bureau of Education of the United Nations Education, Scientific and Cultural Organization (1976); the International Trade Centre (1978) and the United Nations High Commissioner for Refugees (1981). The central computer facility, situated in Geneva, provides services to these organizations in Switzerland over leased lines. In addition, there is a communications link to the United Nations computer facility in New York, a telex link to Kenya and a dial-up link to the telex network worldwide.

3. ICC is funded from the data-processing element in the budgets of these organizations as approved by their governing bodies to finance the various projects in their work programmes. The acquisition of the resources required to implement the individual projects is co-ordinated by ICC, and their costs are consolidated into the present budget document.

4. Each year the organizations participating in ICC provide the Centre with an estimate of their probable usage of each of the above types of services costed at the rates agreed by the ICC Management Committee. Their estimates are broken down by ICC into the physical resources required to meet these demands and then, by grouping expenditure on similar resources, the Centre's budget by purpose of expenditure is developed.

5. Table 1 indicates the allocation of the 1982 budget, by purpose of expenditure, to organizational units and type of service. The entries in the body of this table represent the cost of each particular "resource group" needed to provide the service by a specific organizational unit of ICC.

6. Table 2 shows a summary of the budget estimates by purpose of expenditure and, for comparative purposes, the equivalent budget allocation for 1981.

7. Table 3 shows the funding of the ICC budget. It should be noted that some of the estimates have been received and included in a provisional form, being subject to the final review of agency governing bodies. The work of the participants ranges through a spectrum from well-articulated projects to more tentative undertakings in respect of which it is not possible to give precise estimates of the resources required. If the pattern evolved in previous years is repeated, then, as participants' work programmes become more specific during the course of the year, they will amend their funding of the various activities as the money they have allocated to individual services is used up or becomes unnecessary.

8. Table 4 presents the 1982 budget of ICC in a format similar to that of the United Nations.

Interagency review

9. In conjunction with the fifty-fifth session of the Consultative Committee on Administrative Questions (CCAQ) on financial and budgetary questions the proposed ICC budget estimates were reviewed by a panel composed of CCAQ participants from the organizations using the services of ICC, in accordance with the arrangements agreed upon by the Administrative Committee on Co-ordination (ACC) in October 1977 and April 1978.

10. During the financial review of the 1982 budget estimates, the Director of ICC noted that there was a movement away from the use of central computer facilities towards mini-computers and micro-computers. The Director commented on the Centre's requirements for 1982 and pointed out that as regards staff and related costs, the transition in 1981 from the traditional organization to one based on network services had resulted in the funding of nine Professional posts, of which three remained to be filled in 1982. A further drop in the demand for data entry

services had led to the funding of only two posts for such services. For 1982, 5 posts would be vacant and 10 would not be funded. Supplies and software expenditures varied from year to year since bulk purchasing agreements created a cyclical pattern. 1982 would be a high year for purchases of paper, particularly for use in remote printers and word processing equipment situated on the participants' premises. Increased provisions had also to be made for the rental and maintenance of generalized software packages, given the trend towards the use of commercial rather than custom written application software. The increased proposed for equipment rental and related costs resulted eventually from the expansion of the number of terminals installed, the direct access storage capacity, the telecommunications control unit and associated material.

Table 1

ALLOCATION OF 1982 BUDGET, BY PURPOSE OF EXPENDITURE, TO ORGANIZATIONAL UNIT AND TYPE OF SERVICE
 (US dollars)

Purpose of expenditure	Office of the Director		Network Services Branch								Total
	Overhead	User liaison	Overhead	Computer	Hardware	Storage	Pro-duction	Paper	Entry	Other	
Salaries	243 000	175 000	30 000	213 000	113 000	195 000	129 000	30 000	63 000	48 000	1 239 000
Duty travel	5 600	-	-	-	-	-	-	-	-	-	5 600
Flexibility	-	-	-	30 000	25 000	-	-	-	-	20 000	75 000
Supplies	4 800	-	3 000	38 000	-	8 000	1 500	125 000	80 000	154 700	415 000
Equipment	5 000	600	-	2 092 900	600 000	-	106 000	-	4 500	266 000	3 075 000
Literature	500	-	500	2 000	-	-	-	-	-	500	3 500
Services	18 000	7 300	3 500	175 200	28 700	135 300	88 000	35 000	4 700	34 300	530 000
Total	276 900	182 900	37 000	2 551 100	766 700	338 300	324 500	190 000	152 200	523 500	5 343 100
Overheads allocated		11 400		159 200	47 850	21 100	20 250	11 900	9 500	32 700	
Amount recovered by cost centres		194 300		2 710 300	814 550	359 400	344 750	201 900	161 700	556 200	5 343 100

Table 2

INTERNATIONAL COMPUTING CENTRE

SUMMARY OF BUDGET ESTIMATES BY PURPOSE OF EXPENDITURE

Purpose of expenditure	Estimated requirements 1982 \$	Approved estimates 1981 \$	1982 budget line as percentage of over-all 1982 budget %	1981 budget line as percentage of over-all 1981 budget %
Salaries and related costs	1 239 000	1 112 800	23.2	22.1
Duty travel	5 600	5 600	0.1	0.1
Supplies and software	415 000	278 200	7.8	5.5
Equipment rental and related costs	3 075 000	3 035 000	57.5	60.3
Technical literature	3 500	3 500	0.1	0.1
Common services	530 000	526 000	9.9	10.4
Flexibility and consultants	75 000	75 900	1.4	1.5
Total	5 343 100	5 037 000	100.0	100.0

Table 3

THE FUNDING OF THE ICC BUDGET IN 1982

<u>Source of funds</u>	<u>US dollars</u>
United Nations	1 700 000
WHO	1 300 000
UNDP	27 170
UNICEF	174 770
ILO	200 000
WMO	51 035
UNRISD	40 000
UNEP	169 650
GATT	200 000
WIPO	223 700
IBE	45 000
ITC	90 000
UNHCR	<u>179 000</u>
Total participants' funds	4 400 325
Others <u>a/</u>	<u>942 775</u>
Total fund	<u><u>5 343 100</u></u>

a/ The "Others" funding will come from non-participant usage of the ICC facilities, and from those participants who may exceed their stated usage while not exceeding the budget authorized by their own organization for data processing.

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Table 4

INTERNATIONAL COMPUTING CENTRE

BUDGET ESTIMATES IN THE UNITED NATIONS FORMAT
(Thousands of US dollars)

Purpose of expenditures	1981 approved estimates	Estimated 1982 requirements			
		Maintenance of 1981 programme	Programme growth	Inflation	Total
Salaries and related costs	1 112.8	1 028.6	151.5	58.9	1 239.0
Travel	5.6	5.2	0.1	0.3	5.6
Supplies and software	278.2	257.1	138.1	19.8	415.0
Equipment rental and related costs	3 035.0	2 805.3	123.3	146.4	3 075.0
Technical literature	3.5	3.2	0.1	0.2	3.5
Common services	526.0	486.2	18.6	25.2	530.0
Flexibility element and consultants	75.9	70.2	1.3	3.5	75.0
Total	5 037.0	4 655.8	433.0	254.3	5 343.1

II. Revised estimates under section 28G. Electronic Data Processing and Informational Systems Division - International Computing Centre, Geneva (United Nations share)

11. The United Nations usage of ICC for 1982 based on an exchange rate of SwF 1.85 to \$US 1.00 is estimated at \$1,700,000, as indicated in table 4. The proposed programme budget for the biennium 1982-1983 1/ included a provisional amount of \$3,403,300 in respect of the United Nations share of the cost of operation of ICC - \$1,660,100 for 1982 and \$1,743,200 for 1983. At the rate of exchange assumed for the proposed programme budget for the biennium 1982-1983, i.e. SwF 1.71 to \$US 1.00, the estimated United Nations usage would be \$1,839,000, or \$179,000 above the amount included for 1982 in the proposed programme budget. No additional appropriation is however being requested at this stage. A programme of work consisting of the re-arrangement into a more compact form on magnetic tape of historical trade data collected by the Statistical Office is in the process of being completed. This programme, once established, is expected to lead to economies in storage and subsequent access to the data. In the context of the submission of the ICC budget estimates for 1983 at the thirty-seventh session of the General Assembly, the United Nations share of the cost of operations of ICC for 1982 and 1983 will be reviewed, on the basis of which it will be determined whether additional resources should be requested.

1/ A/36/6, sect. 28, para. 28G.15.