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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1982-1983

Revised estimates under section 27, Public Information Development Forum

Report of the Secretary-General

1. The Advisory Committee on Administrative and Budgetary Questions, in its first report on the proposed programme budget for 1982-1983 <sup>1/</sup> states:

"27.10 As can be seen from table 27.20 of the proposed programme budget, the 1982-1983 estimates for the Division of Economic and Social Information include an amount of \$400,000 as a contribution to Development Forum. In this connexion, the Advisory Committee recalls that, in paragraph 11 of its report on the Development Forum to the General Assembly at its thirty-fifth session, it stated:

'With regard to the financing of Development Forum in 1982 and beyond, however, the Advisory Committee is of the opinion that the General Assembly need not pronounce itself at this time on whether to provide a permanent contribution from the regular budget of the United Nations. The Committee believes that there is a need for prior agreement among the participating organizations within the United Nations system (28 member organizations) as to the individual amounts they would contribute annually towards the long-term financing of Development Forum in the context of financial arrangements proposed by the Joint United Nations Information Committee and endorsed by the Administrative Committee on Co-ordination (described in A/C.5/35/52, paras. 20-23).

<sup>1/</sup> Official Records of the General Assembly, Thirty-sixth session, Supplement No. 7 (A/36/7).

Furthermore, the Advisory Committee is not convinced that the Secretary-General has fully explored all possibilities to increase income through additional notices in the business edition and increased paid circulation. In view also of the high cost of the general edition of Development Forum, which is now distributed free of charge for public information purposes (A/C.5/35/52, table 2), the Advisory Committee recommends that the Secretary-General explore the possibility of charging a normal subscription.'

"27.11 The Advisory Committee understands that the situation with regard to interagency financing of the Forum will not be clarified before the autumn of 1981. Under the circumstances, the Committee recommends that the amount of \$400,000 should be deleted at this time from the estimates for 1982-1983. The Committee recommends further that the Secretary-General should submit a report on the financing of Development Forum to the Assembly at its thirty-sixth session. The report should include information on arrangements for the long-term financing of Development Forum, its proposed budget, and the possibilities of increasing sales and/or revenue from advertisements. The Committee will revert to the question of a United Nations regular budget contribution to Development Forum in the context of that report."

2. The present report is submitted pursuant to the Advisory Committee's recommendation.
3. The Administrative Committee on Co-ordination at its third regular session of 1981 noted the support given by the Committee on Information to Development Forum, 2/ as the only interagency publication of the United Nations system, and its appeal to the Secretary-General and the organizations of the United Nations system to secure its financial support on a long-term basis, and requested the executive heads of the organizations of the United Nations system in a position to support Development Forum to confirm the provisions made in their 1982-1983 budgets, and to reiterate their intention to continue to support the publication beyond the next biennium.
4. The participating agencies who announced their contributions to Development Forum for 1982-1983, recognized the importance of ensuring the continuation of the publication, and indicated their intention of supporting it beyond the next biennium, subject to the approval of their legislative bodies.
5. Table I below provides information on estimates of income for 1981, 1982 and 1983:

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2/ Official records of the General Assembly, Thirty-sixth Session, Supplement No. 21 (A/36/21), p. 41.

Table I  
Estimates of income  
(Thousands of US dollars)

1. <u>Contributions a/</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>
A			
United Nations University	200.0	150.0	100.0
UNDP	66.0	72.0	79.2
UNICEF	27.5	30.0	32.5
ILO	15.0	22.8	22.8
UNHCR	10.0	10.0	10.0
Habitat	3.0	3.0	3.0
ICAO	3.0	3.0	3.0
IMCO	2.0	2.0	2.0
UPU	-	1.6	1.6
B			
United Nations	200.0	200.0	200.0
UNFPA	80.0	80.0	80.0
IBRD	25.0	25.0	25.0
WHO	15.0	15.0	15.0
UNEP	10.0	10.0	10.0
IFAD	10.0	10.0	10.0
UNCTAD	7.0	-	-
WMO	2.0	2.0	2.0
GATT	1.0	1.0	1.0
World Food Council	-	1.0	1.0
Asian Development Bank	25.0	15.0	12.0
African Development Bank	20.0	10.0	8.0
Trust Fund for Economic and Social Information	<u>112.5</u>	<u>50.0</u>	<u>50.0</u>
Subtotal	<u>834.0</u>	<u>713.4</u>	<u>668.1</u>
2. <u>Income</u>			
Subscriptions to business edition	625.1	736.0	792.0
Advertising	15.0	50.0	60.0
Other	<u>60.0</u>	<u>80.0</u>	<u>80.0</u>
Subtotal	<u>700.1</u>	<u>866.0</u>	<u>932.0</u>
Grand total	<u><u>1 534.1</u></u>	<u><u>1 579.4</u></u>	<u><u>1 600.1</u></u>

a/ In respect of the 1982 and 1983 columns, contributions included under A reflect contributions that have been confirmed while those indicated under B reflect those that are anticipated but remain to be confirmed.

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6. With regard to the possibility of raising income through additional notices in the business edition and increased paid circulation, contacts have been established during 1981 with a number of funds financing development projects with a view to obtaining placement of their notices in the Business Edition. Negotiations are under way with the Islamic Development Bank, the Kuwait Fund for Economic and Social Development and several others. The number of paid advertisements placed by Governments has increased steadily and this trend shows every indication of continuing. Income from advertisements is expected to total \$15,000 in 1981, while the comparable amounts for 1982 and 1983 are estimated at \$50,000 and \$60,000 respectively.

7. A vigorous drive for new subscriptions, and a series of seminars to demonstrate the value of the business edition to the development business community are expected to show promising results. New services are being explored which may justify an increase in subscription rates in the course of the coming year.

8. With regard to the possibility of charging a nominal subscription for the general edition, an attempt was made in 1980 to collect a subscription fee from readers of the general edition, but this did not prove cost-effective and had to be abandoned. The cost of the administrative machinery required to process subscriptions in different currencies, many of them non-convertible, far outweighed the gross income. Moreover, the introduction of a subscription fee would automatically exclude an important category of readers in developing countries, and it is felt that the principal role of Development Forum is not as a money-maker, but as a tool for information and dialogue on issues of world-wide concern.

9. The estimated 1981 expenditures and the budget estimates for 1982-1983 are annexed to the present report. The relationship between estimates of income and expenditures in the three years is outlined below.

	<u>Income</u>	<u>Expenditure</u>	<u>Balance</u>
	(Thousands of US dollars)		
1981	1 534.1	1 485.8	48.3
1982	1 579.4	1 553.7	25.7
1983	<u>1 600.1</u>	<u>1 630.4</u>	<u>(30.3)</u>
Total	<u>4 713.6</u>	<u>4,669.9</u>	<u>43.7</u>

10. The staffing establishment for Development Forum for 1982-1983 involves no change from the establishment authorized for 1980-1981 and is found in annex II to the present paper.

11. The Secretary-General considers that the United Nations support for Development Forum is essential for its continued existence and reiterates its request for the appropriation of \$400,000 under section 27 of the proposed programme budget for the biennium 1982-1983 representing an annual subvention of \$200,000 to Development Forum.

Annex I

Development Forum budget estimates

(Thousands of US dollars)

	<u>1981</u>			<u>1982</u>			<u>1983</u>		
	<u>General Edition</u>	<u>Business Edition</u>	<u>Total</u>	<u>General Edition</u>	<u>Business Edition</u>	<u>Total</u>	<u>General Edition</u>	<u>Business Edition</u>	<u>Total</u>
Established posts	315.0	220.0	535.0	330.7	228.9	559.6	347.2	240.3	587.5
Temporary assistance	10.0	28.1	38.1	21.0	27.9	48.9	22.0	29.2	51.2
Consultants	18.0	50.8	68.8	18.9	40.0	58.9	19.8	42.0	61.8
Common staff costs	74.0	56.0	130.0	78.7	60.5	139.2	82.6	63.5	146.1
Travel	22.0	18.0	40.0	21.3	19.9	41.2	22.3	20.8	43.1
Authorship and translation contracts	38.9	29.0	67.9	50.0	30.4	80.4	52.4	31.9	84.3
Contractual printing	143.8	135.1	278.9	150.0	135.0	285.0	157.5	141.8	299.3
Distribution costs	114.4	60.0	174.4	126.0	62.8	188.8	132.3	65.9	198.2
Rental word processing equipment and others	27.6	19.1	46.7	35.0	15.7	50.7	36.7	16.4	53.1
Communications	51.8	29.9	81.7	41.6	31.3	72.9	43.6	32.8	76.4
Miscellaneous services	-	-	-	1.0	5.8	6.8	1.0	6.0	7.0
Supplies	<u>4.3</u>	<u>20.0</u>	<u>24.3</u>	<u>6.3</u>	<u>15.0</u>	<u>21.3</u>	<u>6.6</u>	<u>15.8</u>	<u>22.4</u>
<b>Total</b>	<b><u><u>819.8</u></u></b>	<b><u><u>666.0</u></u></b>	<b><u><u>1 485.8</u></u></b>	<b><u><u>880.5</u></u></b>	<b><u><u>673.2</u></u></b>	<b><u><u>1 553.7</u></u></b>	<b><u><u>924.0</u></u></b>	<b><u><u>706.4</u></u></b>	<b><u><u>1 630.4</u></u></b>

Annex II

Development Forum post requirements (by edition)

<u>Professional category</u>	General edition	Business edition			Total	Grand Total
	(Geneva)	(Geneva)	(New York)	(Washington)		
P-5	1	1	-	-	1	2
P-4	2	1	-	-	1	3
P3	-	-	-	-	-	-
P-2/1	-	-	-	1	1	1
<b>Total</b>	<b>3</b>	<b>2</b>	<b>-</b>	<b>1</b>	<b>3</b>	<b>6</b>
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<u>General Service category</u>						
Principal level	-	2	1	-	3	3
Other levels	8	2	-	2	4	12
<b>Total</b>	<b>8</b>	<b>4</b>	<b>1</b>	<b>2</b>	<b>7</b>	<b>15</b>
<b>Grand total</b>	<b>11</b>	<b>6</b>	<b>1</b>	<b>3</b>	<b>10</b>	<b>21</b>

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