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PROGRAMME BUDGET FOR THE BIENNIUM 1980-1981

Programme budget performance of the United Nations
for the biennium 1980-1981

Report of the Secretary-General

Addendum

Section 27. Department of Public Information

PART VI

COMMON SERVICES

SECTION 27. DEPARTMENT OF PUBLIC INFORMATION

Table 27.1

(Thousands of US dollars)

(1) Regular budget						
Revised appropriation 1980-1981	Estimated additional requirements					Total revised estimate
	Inflation	Rates of exchange	Decisions of policy-making organs	Other changes	Total	
48 818.6	527.0	(219.2)	-	129.5	437.3	49 255.9
(2) Extrabudgetary resources						
Previously estimated expenditures 1980-1981	Source of funds					Revised estimate
(a) Substantive and administrative support:						
628.0	Trust Fund for Economic and Social Information					476.2
2 856.0	Development Forum					2 541.0
-	Trust Fund for Special Public Information Activities					513.8
-	Trust Fund for World Mass Media Leaders' Roundtables					321.8
-	Trust Fund for Interest on Japanese Contribution to United Nations Special Account					344.4
1 267.8	Contribution by host Governments to information centres					1 100.0
4 751.8	Total (a)					5 297.2
(b) Operational projects: none						
53 570.4	Total (1) and (2)					54 553.1

Table 27.2

Regular budget: distribution of revised estimates by programme

(Thousands of US dollars)

Programmes	Revised appropriations 1980-1981	Estimated additional requirements						Total 1980-1981 revised estimates
		Inflation	Rates of exchange	Decisions of policy-making organs	Redeployment	Other changes	Total	
A. Department of Public Information, Headquarters	30 175.2	322.5	(4.6)	-	227.4	402.3	947.6	31 122.8
B. Information Service, Geneva	3 608.1	36.7	(214.6)	-	74.2	197.6	93.9	3 702.0
C. Information centres	15 035.3	167.8	-	-	(301.6)	(470.4)	(604.2)	14 431.1
Total	48 818.6	527.0	(219.2)	-	-	129.5	437.3	49 255.9

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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	Other contractual services	General operating expenses	Supplies, materials, furniture, and equipment	Other	Total
A. Department of Public Information, Headquarters	465.6	(3.1)	(241.0)	610.7	114.4	26.0	(25.0)	947.6
B. Information Service, Geneva	104.3	(0.5)	-	(1.1)	-	(8.8)	-	93.9
C. Information centres	(871.9)	-	-	(1.0)	288.0	(19.3)	-	(604.2)
Total	(302.0)	(3.6)	(241.0)	608.6	402.4	(2.1)	(25.0)	437.3

Table 27.4

Regular budget: distribution of revised estimates by programme

(Thousands of US dollars)

A. Department of Public Informa- tion, Headquarters Programmes	Revised appropria- tions 1980-1981	Estimated additional requirements					Total 1980-1981 revised estimates	
		Inflation	Rates of exchange	Decisions of policy- making organs	Redeploy- ment	Other changes		
1. Executive direction and management	896.1	9.2	-	-	246.8	(20.5)	235.5	1 131.6
2. Programmes of activity:								
(a) Radio and Visual Services Division	15 910.2	179.6	-	-	131.6	315.5	626.7	16 536.9
(b) Press and Publications Division	6 737.7	87.6	-	-	52.4	(344.2)	(204.2)	6 533.5
(c) External Relations Division	2 568.1	20.1	-	-	164.3	216.2	400.6	2 968.7
(d) Division for Economic and Social Information	1 767.4	12.7	(4.6)	-	(177.7)	193.5	23.9	1 791.3
3. Programme support: Departmental administration	1 196.4	13.3	-	-	(190.0)	108.1	(68.6)	1 127.8
4. World Assembly on Aging	119.9	-	-	-	-	(12.0)	(12.0)	107.9
5. International Year of Disabled Persons	592.9	-	-	-	-	-	-	592.9
6. World Conference of the United Nations Decade for Women	386.5	-	-	-	-	(54.3)	(54.3)	332.2
Total	30 175.2	322.5	(4.6)	-	227.4	402.3	947.6	31 122.8

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Table 27.5

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

(Thousands of US dollars)

A. Department of Public Information, Headquarters	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture, and equipment	Other	Total
1. Executive direction and management	230.3	5.2	-	-	-	-	-	235.5
2. Programmes of activity:								
(a) Radio and Visual Services Division	65.4	(0.9)	-	474.5	90.0	(2.3)	-	626.7
(b) Press and Publications Division	(154.1)	11.6	(163.8)	100.6	(3.3)	14.8	-	(204.2)
(c) External Relations Division	398.9	1.7	-	-	-	-	-	400.6
(d) Division for Economic and Social Information	39.9	-	-	-	(16.0)	-	-	23.9
3. Programme support: Departmental administration	(112.1)	1.5	-	-	42.0	-	-	(68.6)
4. World Assembly on Aging	-	(12.0)	-	5.0	-	-	(5.0)	(12.0)
5. International Year of Disabled Persons	-	-	(77.2)	76.9	0.3	20.0	(20.0)	-
6. World Conference of the United Nations Decade for Women	7.3	(10.2)	-	(46.3)	1.4	(6.5)	-	(54.3)
Total	465.6	(3.1)	(241.0)	610.7	114.4	26.0	(25.0)	947.6

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SECTION 27. PUBLIC INFORMATION

A. Department of Public Information, Headquarters

1. Executive direction and management

I. Programme developments

27.1 A Planning, Programming and Evaluation Unit was established in 1980 within the Office of the Under-Secretary-General. The Unit is responsible for the planning, programming and evaluation of information activities in respect of the substantive activities of the Organization and also act as a focal point within the Department for liaison and co-operation with UNESCO on activities related to the new world information and communications order and particularly the International Programme for the Development of Communications.

II. Revised budget estimates (Increase: \$235,500)

27.2 The additional requirements of \$230,300 relate to established posts (\$153,600) and common staff costs (\$66,700) representing mainly the effect of redeployment, for the creation of the Planning, Programming and Evaluation Unit, of one P-4 from the information centres programme and the temporary redeployment of one P-4, one P-3 and one G-4 from the Division for Economic and Social Information; as well as overtime (\$10,000); the latter being partially offset by reduced requirements under the Executive Office wherein resources for overtime are appropriated for use by the Department as a whole. An increase of \$5,200 is requested in respect of travel of staff.

2(a) Radio and Visual Services Division

I. Programme developments

27.3 During the biennium, the Division also provided radio and visual services in respect of meetings not initially foreseen namely, the Special Session on Namibia and the Resumed Session of the General Assembly in 1981.

II. Revised budget estimates (Increase: \$626,700)

27.4 The net increase in respect of salaries and common staff costs includes estimated additional requirements of \$346,700 which relate to (i) established posts due to the temporary redeployment of a P-5 post from the Division for Economic and Social Information and a P-2 post from Information Services, Geneva (\$215,500); (ii) consultants for assisting in the preparation of reports on shortwave and FM broadcasts (\$18,800); (iii) temporary assistance (\$37,400) and overtime (\$75,000) relating to the coverage of additional meetings, which are partially offset by reduced requirements under the Executive Office wherein resources for these objects are appropriated for the Department as a whole. On the other hand, partially offsetting savings of \$281,300 are anticipated in respect of temporary posts (\$99,400) and common staff costs (\$181,900) as a result of vacancies and lower actual expenditure than standard rates.

27.5 Additional estimated requirements of \$474,500 in respect of public information contracts relate to increases for telecommunications engineering services (\$521,600) due to an increase in the union contract and the need to cover the Special Session on Namibia and the Resumed Session of the General Assembly in 1981; radio, film and television production costs (\$102,500) which are partially offset by reduced requirements in respect of rental of broadcast facilities (\$36,700), special events (\$14,900) and field projects (\$98,000).

27.6 Additional estimated requirements of \$90,000 in respect of general operating expenses relate to an increase for the rental and maintenance of equipment (\$131,600) for coverage of additional meetings and decreases in respect of freight and related costs (\$41,600). Other minor decreases in the Radio and Visual Services Division relate to travel (\$900) and supplies (\$2,300).

(b) Press and Publications Division (Decrease: \$204,200)

27.7 The decrease of \$154,100 under salaries and common staff costs relates to savings anticipated under established posts (\$47,300) and under common staff costs (\$197,300) as a result of a higher than standard vacancy rate as well as in view of lower actual than standard rates. On the other hand, increased requirements of \$80,500 are anticipated in respect of temporary assistance (\$14,900) and overtime (\$65,600) needed for the coverage of meetings, partially offset by decreased requirements under the Executive Office wherein departmental funds in respect of temporary assistance and overtime are appropriated.

27.8 Increased requirements are estimated in respect of travel (\$11,600) resulting from the need to provide press coverage of the Extraordinary Plenary Meeting of the Council for Namibia held in Panama and the International Conference on Sanctions against South Africa held in Paris, contractual services (\$100,600) due to the increased rates for news agency services, additional booklets and leaflets relating to human rights and public information contracts for the press coverage of meetings, and public information supplies (\$14,800) for the reproduction of press releases.

27.9 Decreases are anticipated in respect of external printing (\$163,800) - this account being administered by the Publications Board - and in respect of rental and maintenance of equipment (\$3,300).

(c) External Relations Division (Increase: \$400,600)

27.10 Additional requirements under salaries and common staff costs of \$398,900 relate to (i) established posts (\$205,800) and common staff costs (\$172,400) resulting from the redeployment to the Division of three P-4 posts from the information centres programme and from higher than standard costs; and to (ii) temporary assistance (\$3,700) and overtime (\$17,000), both of which are partially offset by reduced requirements under the Executive Office where resources for these two items are appropriated for the Department as a whole. A minor increase of \$1,700 is also estimated in respect of travel of staff compensated by decreases in other programmes.

(d) Division for Economic and Social Information (Increase: \$23,900)

27.11 Additional requirements of \$39,900 under salaries and common staff costs relate to (i) increases under temporary assistance (\$23,900) and overtime (\$8,000) partially compensated by decreases under the same items in the Executive Office and (ii) common staff costs (\$55,800) as a result of higher than average entitlements, offset in part by reduced requirements of \$47,800 in respect of established posts resulting from the redeployment of a number of posts during the biennium.

27.12 Reduced requirements are anticipated in respect of general operating expenses (\$16,000) reflecting decreases under rental and maintenance of premises (\$31,000) offset by increases under hospitality (\$4,000) and miscellaneous services (\$11,000).

3. Programme support: Departmental administration (Decrease: \$68,600)

27.13 Additional requirements of \$95,800 are anticipated in respect of established posts (\$44,800) and common staff costs (\$7,500) due to higher actual than average rates, and travel (\$1,500) and general operating expenses (\$42,000). Savings totalling \$164,400 arise under temporary assistance (\$48,700) and overtime (\$115,700) already referred to in paragraphs 27.2, 27.4, 27.7, 27.10 and 27.11 above.

4. World Assembly on Aging (Decrease: \$12,000)

27.14 Savings are anticipated in respect of travel (\$12,000) since certain regional meetings initially envisaged in 1981 were not convened. An additional amount of \$5,000 is anticipated in respect of booklets and leaflets offset by a reduction in the same amount under jointly financed activities.

5. International Year of Disabled Persons (no change)

27.15 No overall additional requirements are estimated. Increases in respect of pamphlets (\$36,900), contractual services (\$40,000) and supplies (\$20,000) in respect of radio programmes and hospitality (\$300) are offset by a decrease in respect of external printing (\$77,200) and grants (\$20,000).

6. World Conference of the United Nations Decade for Women (Decrease: \$54,300)

27.16 Decreases are anticipated in respect of travel (\$10,200), other contractual services (\$46,300) and supplies (\$6,500) partly offset by increased requirements in respect of temporary assistance (\$5,900), overtime (\$1,400).

B. Information Service, Geneva (Increase: \$93,900)

27.17 Additional requirements of \$104,300 consists of increases in respect of established posts (\$81,200) and common staff costs (\$24,800) due to the fact that salary levels of staff members are generally higher than the standard

average salaries and as a result of the redeployment of one P-4 post from the information centres programme and one P-2 post to be the Radio and Visual Services Division, and overtime (\$600) resulting from the coverage of the International Conference on Assistance to Refugees in Africa, partly offset by a decrease in respect of temporary assistance (\$2,300). Other savings totalling \$10,400 are reported under several headings in table 27.3 above.

C. Information Centres (Decrease: \$604,200)

27.18 As a result of redeployment of posts from the information centres on the one hand, and due to higher than average vacancies on the other, reduced requirements are anticipated in respect of established posts (\$505,400) and common staff costs (\$366,800) while a small increase is anticipated in respect of overtime (\$300). Estimated additional requirements in respect of operating expenses of \$288,000 relate to rental and maintenance of premises (\$185,500) due to increased rental, maintenance and utility costs, rental and maintenance of equipment (\$39,000) and communications (\$67,800) offset partly by reduced requirements in respect of miscellaneous services (\$4,300). Reduced requirements are also expected in respect of external translation (\$1,000) and supplies and materials (\$19,300).
