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PROPOSED BUDGET FOR THE UNITED NATIONS
HABITAT AND HUMAN SETTLEMENTS FOUNDATION
FOR THE BIENNIUM 1982-1983

Report of the Executive Director

SUMMARY

The purpose of this document is to present for the consideration of the Commission the proposed programme budget of the United Nations Habitat and Human Settlements Foundation for the biennium 1982-1983, as called for by the financial rules of the Foundation. The financial rules also require that the portion of the proposed programme budget relating to programme support costs be submitted to the Advisory Committee on Administrative and Budgetary Questions (ACABQ) for examination and comment.

The Executive Director recommends to the Commission that it approve the programme budget for the United Nations Habitat and Human Settlements Foundation, as proposed herein.

INTRODUCTION

1. The proposals submitted below for consideration by the Commission on Human Settlements have been prepared in accordance with the financial rules of the Foundation, 1/ rule 303.1 of which provides that the Executive Director shall prepare for the anticipated voluntary contributions and extrabudgetary funds of the Foundation a proposed programme budget for the financial period 1982-1983 for both income and expenditures to cover all anticipated programme and programme support costs of the Foundation, and rule 303.5 of which provides that the portion of the proposed programme budget covering programme support costs shall be submitted to the Advisory Committee on Administrative and Budgetary Questions for examination and comment and that the proposed programme budget and the comments of the Advisory Committee shall be submitted to the Commission on Human Settlements for approval.

2. It may be recalled that, at its third session, the Commission adopted its resolution 3/8 in which, considering the proposals of the Executive Director on the utilization of the resources of the Foundation (contained in the reports of the Executive Director 2/ and ACABQ 3/), it :

(a) Took note of the functional integration of the Habitat and Human Settlements Foundation and the continuation by the United Nations Centre on Human Settlements of the audio-visual activities previously undertaken by the former United Nations Audio-Visual Information Centres;

(b) Approved the proposed allocation of funds for programme, programme support and reserve purposes for the biennium 1980-1981, in accordance with financial rule 303.1.

I. GENERAL CONSIDERATIONS

3. It may be recalled that, in its resolution 2/2, the Commission on Human Settlements requested that the programme support costs for the Foundation be placed on a biennial basis. Furthermore, in adopting the programme budget proposals of the Executive Director for the biennium 1980-1981 submitted to it at its third session, the Commission, in its resolution 3/8, took note of the recommendation of ACABQ that the Commission request the

1/ ST/SCB/DNHISF Financial Rules/3 (1978)

2/ HS/C/2/16 and Corr.1.

3/ HS/C/3/16/Add.1.

Executive Director to ensure that the Foundation's estimates for 1982-1983 be submitted to the Advisory Committee preferably at the same time as the estimates for the activities to be financed from the United Nations programme budget for 1982-1983, i.e. at the Committee's spring 1981 session or, at the latest, by October 1981 (HS/C/3/16/Add.1, para.15).

4. In the preparation of the proposed budget for the Foundation for 1982-1983, the Executive Director has accepted the recommendation of ACABQ. In order to facilitate the review of the proposed budget of the Foundation for the biennium 1982-1983, the proposed budget is presented in the same format as that of the regular budget of the United Nations and covers the period 1 January 1982 to 31 December 1983.

5. However, a number of problems have been encountered in preparing the proposed budget on a biennial basis and in complying with the recommendations of ACABQ in terms of timing the submission of the budget and making it available in time for consideration by the Commission. To be reviewed by ACABQ, the proposed budget must be submitted to ACABQ well ahead of the regular programme budget proposals.

6. In addition, as pledges to the Foundation are made on an annual basis, the preparation of the budget on a biennial basis places undue restrictions on proposals for the utilization of funds, as these proposals have to be limited to paid or anticipated contributions. The Executive Director thus loses the flexibility of being able to plan the utilization of resources which may be made available in the second year of the biennium, i.e. the year preceding the biennium for which proposals for expenditure are presented. This leads to an underestimation of the resources of the Foundation, since contributions that may be made in the second year of the biennium in addition to those already anticipated are not taken into account.

Budget Policy

7. In the preparation of the proposed budget for the biennium 1982-1983 the Executive Director has taken into account the continuing policy of the Secretary-General that maximum restraint be observed in the proposed utilization of available resources, whether regular budget or extrabudgetary. Thus, the proposals for the biennium 1982-1983 contain no request for additional staff. Furthermore, the actual level of resources requested under other objects of expenditure involves a growth factor for actual resource growth of only 1.2 per cent by comparison with the biennium 1980-1981.

Methodology

8. According to financial rule 303.1, the uses to which the resources of the Foundation are put must be grouped into two categories, namely programme costs and programme support costs. To enable a comparison to be made with the regular budget, it should be noted that programme costs correspond to the human settlements activities programme of the regular budget and that programme support costs correspond to the following regular budget programmes: policy-making organs, executive direction and management, and administration and common services. The details of the distribution of the resources of the regular budget and of the Foundation by subprogramme in support of the activities of the Centre are to be found in document HS/C/4/6.

9. The presentation of the proposed budget for the Foundation has been harmonized with that of the regular budget through the adoption of the same type of estimating procedures and tabular presentation, as follows:

(a) Adoption of a maintenance base. The existing level of resources is estimated for 1982-1983 at the prices and exchange rates prevailing in 1981;

(b) Presentation of a resource growth table. This includes all requested increases in resource requirements costed at 1981 prices;

(c) Inclusion of an inflation factor. Allowance is made for inflation by utilizing the same inflation factors as those used for the regular budget, namely 11 per cent for each year of the biennium.

10. The final estimate for 1982-1983 will therefore consist of the level of resources approved for 1980-1981, to which will be added any additional resources required to maintain this level of resources in 1982-1983 at 1981 prices, plus the new resources projected under resource growth and an allowance for inflation.

II. ACTIVITIES OF THE FOUNDATION

11. As noted by the Commission in its resolution 3/8, the activities of the Foundation have now been functionally integrated into the work programme of the Centre. As a result, the resources of the Foundation are utilized to provide extrabudgetary support for the implementation of the Centre's approved work programme.

12. In the 1980-1981 biennium and in the succeeding one, this support will consist in assigning a number of staff financed from the Foundation to a number of programme elements related in particular to human settlements finance, rural settlements development and planning and the problems associated with the energy and infrastructure requirement of low-income human settlements.

13. In terms of programme costs, this support also covers staff assigned to activities related to the collection and dissemination of information on shelter, infrastructure and services by means of the production and distribution of audio-visual information and training materials on a world-wide basis through a network of UNCHS (Habitat) field offices. The substantive details of these activities of the Centre, as carried out within the framework of the approved work programme for 1980-1981 or the proposed work programme for 1982-1983, are to be found in the reports of the Executive Director contained in documents HS/C/4/2 and HS/C/4/6. The corresponding budgetary information is provided in tables 3 and 4 of annex II to this document.

14. In terms of programme support costs, the activities financed from the Foundation relate to the provision of managerial direction by the Executive Director and fund-raising activities involving the joint participation of the Executive Director and a senior officer. The administrative and other non-staff costs of the Centre are also covered partly from Foundation funds. The relevant detailed budgetary information is provided in tables 5 and 6 of annex II to this document.

15. Foundation resources are also utilized, at the request of Governments, to provide funds to prepare project documents for human settlements projects which are to be submitted to UNDP or other funding agencies. The large majority of the projects funded by the Foundation in the present biennium fall into this category, and this situation is likely to continue in the next biennium as well.

16. A summary of Foundation projects in progress in 1980 is provided in document HS/C/4/INF.10.

III. STATE OF RESOURCES

A. Expenditures in the biennium 1980-1981

17. It will be recalled that, in its resolution 3/8, the Commission approved the proposed allocation of funds for the biennium 1980-1981 as summarized below:

Programme and programme support expenditure	\$US 2 470 400
Existing project commitments	\$US 1 276 900
Reserve fund	\$US 553 300
Unencumbered balance of funds available for programme implementation	\$US 1 232 600

18. The continuing utilization of the above-mentioned resources under each heading is reviewed below.

Programme and programme support expenditure in the biennium 1980-1981

19. Details of projected expenditures under this heading in the biennium 1980-1981 based on the actual pattern of expenditures in the first year of the biennium are shown in tables 1, 2 and 3 of annex I. It is projected that programme and programme support expenditures of the Foundation in connection with the implementation of the approved work programme of the Centre will total \$US 2 387 900, permitting a saving of \$US 82 500 vis-à-vis the approved allocation for the biennium.

20. With regard to the pattern of expenditure, it may be noted that, in keeping with his policy of prudent management of the limited resources of the Foundation, the Executive Director not only followed the recommendations of ACABQ by not filling the two posts (one ASG and one P-4) which were vacant at the time of the review of the initial proposed allocation of funds for 1980-1981 but also proceeded to provide for various unforeseen requirements under different objects of expenditure by redeploying resources between items and between the two programmes rather than requesting additional resources.

Project commitments in the biennium 1980-1981

21. On the basis of the experience of the first year of the biennium, during which approximately \$1 million were committed in connection with 24 projects in 19 countries and 8 interregional projects, it is projected that project commitments for the entire biennium will exceed \$2 million, with actual project expenditures reaching \$1.5 million, for a delivery rate of 75 per cent.

Reserve fund in the biennium 1980-1981

22. Under financial rule 311.2(b), the Executive Director is required to maintain a general financial reserve, the level of which is to be determined from time to time by the Commission. This reserve was established at 10 per cent of the projected income of the Foundation at the beginning of the 1980-1981 biennium i.e. \$553 300.

Unencumbered balance of funds available for programme implementation

23. As a result of the increase in project commitments explained in paragraph 21 above, it is expected that the balance of funds available under this heading and shown as \$1 232 600 at the time of preparation of the initial estimates for the biennium 1980-1981 will be reduced to approximately \$1 million, this figure being the difference between expected 1980-1981 project delivery 4/ and the combined total of initial and actual project commitments in the current biennium. 5/

24. In the light of the level of activities funded from the Foundation in the first half of the 1980-1981 biennium and the expected continuation of those activities in the second half of the biennium, the projected state of resources of the Foundation at the end of the current biennium can be revised as shown in table 1.

4/ \$1.5 million, as indicated in para.21 above.

5/ This total, which amounts to some \$2.5 million, is arrived at by combining the amounts shown for "existing project commitments" and "unencumbered balance of funds available" in para.17.

Table 1. Projected utilization of Foundation resources in the biennium 1980-1981

Item	Amount (US dollars)
Income	
Carry-over from 1979	2 750 700
1980-1981 contributions as at 31 December 1980	2 136 600
Unpaid pledges for 1980-1981	1 886 800
Transfer of UNAVIC funds as at 1 April 1980 ^{a/}	637 200
Expected income from investment, 1980-1981	800 000
Expected miscellaneous income, 1980-1981	105 000
Total	8 316 300
 Expenditure and commitments	
Projected expenditure	
Programme and programme support costs	2 387 900
Project expenditure	1 500 000
Reserve fund	553 300
Total	4 441 200
 Expected unencumbered balance of funds as at 31 December 1981	 3 875 100

^{a/} The United Nations Audio-Visual Information Centre (UNAVIC) was established on the basis of an agreement between the United Nations and Canada in 1975 and was absorbed by the Foundation on 1 April 1980.

**B. Projected resource availability and utilization
for the biennium 1982-1983**

25. The resources expected to be available for the biennium 1982-1983 are shown in table 2.

Table 2. Projected resource availability for the biennium 1982-1983

<u>Item</u>	<u>Amount (US dollars)</u>
Income	
Expected carry-over from 1981	4 428 400 ^{a/}
Expected contributions and pledges for 1982-1983 ^{b/}	4 023 400
Total income	8 451 800
Estimated expenditure	
Estimated work programme costs	2 381 800
Estimated programme support costs	948 100
Total expenditure	3 329 900
Expected project commitments	2 000 000
Reserve fund	553 300 ^{c/}
Unencumbered balance of funds available for work programme implementation as of 1 January 1981	2 568 600 ^{d/}

^{a/} Includes \$553 300 from the reserve fund for the 1980-1981 biennium carried over to 1982-1983.

^{b/} Assumes same level of pledges and contributions as was received in 1980-1981.

^{c/} Same amount as in 1980-1981 biennium.

^{d/} It is expected that this balance will be applied fully to the implementation of the Centre's draft work programme for the biennium 1982-1983 (HS/C/4/6).

26. Table 2 shows that the projected resources of the Foundation for the biennium 1982-1983 include \$4 428 400 in available funds and \$4 023 400 in contributions and pledges which, given the trend of contributions and pledges to the Foundation in the preceding biennium, can be expected to be made to the Foundation.

27. In keeping with the policy of restraint in the utilization of these projected resources, it is to be noted that the Executive Director is maintaining the same staffing strength for the Foundation as was approved for the 1980-1981 biennium. Furthermore, while the combined programme and programme support costs of the Foundation amount to 39.4 per cent of the expected income of the Foundation, the programme support costs amount to only 11.2 per cent. The balance is made up as follows: expected project commitments: 23.7 per cent; reserve fund: 6.5 per cent; unencumbered balance for use in programme implementation: 30.4 per cent.

IV. ESTIMATED EXPENDITURE IN THE BIENNIUM 1982-1983

28. It is proposed that expenditures amounting to \$3 329 900 be incurred in the course of the biennium, of which \$2 381 800 relate to the implementation of the UNCHS (Habitat) work programme and \$948 100 to programme support costs.

29. The distribution of these costs by object of expenditure allowing a comparison to be made between the authorized level of expenditure in the 1980-1981 biennium and the proposed level of expenditure in the 1982-1983 biennium is presented in annex II, table 1.

30. A breakdown of the information provided in table 1 showing, separately, programme and programme support costs and the accompanying staff resources is given in annex II, tables 3 to 6.

A. Programme expenditure: \$2 381 800

Salaries and common staff costs: \$2 063 200

31. Estimates under this heading are as follows: \$2 050 200 for established posts and common staff costs; \$9 300 for temporary assistance for meetings; \$3 700 for general temporary assistance

32. The established posts consist of the same 12 professional posts that were authorized for the 1980-1981 biennium. ^{6/} Their distribution throughout the various subprogrammes of the UNCHS (Habitat) work programme is detailed in the Executive Director's report on the Centre's proposed work programme and programme budget for the biennium 1982-1983 (HS/C/4/6).

33. The amount of \$9 300 for temporary assistance for meetings, an amount calculated in the light of experience acquired during the current biennium, is required to provide for the hiring of two typists and two documents clerks for a period of two to three months each year to deal with the additional workload occasioned by the preparation of the Commission's documentation.

34. The amount of \$3 700 for general temporary assistance is required to provide for about 16 weeks of maternity leave replacement and is also based on the pattern of expenditure of the current biennium.

Travel: \$122 000

35. An amount of \$122 000, which includes an actual resource decrease of \$28 600 as compared with the preceding biennium, is requested to cover the Centre's mission travel requirements in respect of the pursuance of the objectives endorsed in Commission resolution 3/9 regarding the unified information service. The proposed requirements are based on the following assumptions:

- (a) Nairobi-based staff will undertake:
 - (i) One mission a year to Headquarters in New York and one to the United Nations Office at Geneva to participate in discussion with various units of the Secretariat such as the Information Systems Unit of the Department of International Economic and Social Affairs and Inter-organization Board for Information systems;
 - (ii) One mission per year to the various field offices to consult with the heads of these offices and to provide guidance and carry out a review and an on-the-spot assessment of their activities (the estimated cost of (i) and (ii) being \$26 400);

^{6/} See annex II, table 4.

(b) Nairobi staff assigned to cover the Africa region and the heads of the field offices will undertake a number of regional missions for the purpose of disseminating technical information and ensuring the maximum exposure and utilization of available UNCHS (Habitat) audio-visual material on human settlements projects and programmes (the estimated cost being \$95 600 or approximately \$15 900 per field office, including travel in the Africa region).

External printing and binding: \$61 600

36. It is expected that the Centre's publication programme as funded from the Foundation will continue at the same level as in the preceding biennium, the slight increase in required resources being attributable to a decision to fund the Centre's publications programme equally from the regular budget and from extrabudgetary resources.

General operating expenses: \$135 000

37. An amount of \$135 000, which includes a decrease of \$60 000 under this heading, is requested for the day-to-day expenses of the field offices in respect of such items as rental of premises, which is now necessary in all field offices except Geneva and Vancouver (\$41 400), utilities (\$14 000), office supplies and equipment (\$19 200), contractual printing and audio-visual material (\$30 000) and miscellaneous services (\$30 400).

38. The negative resource growth is attributable to a redeployment of the resources required to meet the communication expenditures of the field offices from this programme to programme support costs.

B. Programme support expenditures: \$948 100

Salaries and common staff costs: \$683 100

39. The estimate includes \$673 600 for established posts and common staff costs, \$5 400 for general temporary assistance and \$4 100 for overtime.

40. The established posts consist of one D-1 post, one ASG post for the Administrator of the Foundation (assisted by two local-level posts in the Office of the Executive Director) and 6 local-level posts in the Division of Administration used for two secretaries, two accounts clerks, one administrative assistant, one travel clerk.^{1/}

^{1/} See annex II, table 6.

General temporary assistance: \$5 400

41. An amount of \$5 400 is requested under this heading to provide for approximately 28 weeks of maternity leave replacement and peak-load temporary staff.

Overtime: \$4 100

42. An amount of \$4 100 is requested under this heading to accommodate the overtime requirements of the Centre. It should be noted that this provision applies to the overtime requirements of programme staff as well as those engaged in programme support activities.

Travel: \$84 800

43. The amount of \$84 800, which includes resource growth of \$35 400, is requested for fund-raising and representation travel of the Executive Director and the senior staff members in his office in charge of fund-raising and fund management activities.

Rental and maintenance of equipment: \$6 700

44. An amount of \$6 700 is requested under this heading. This includes a net resource decrease of \$10 000 as compared with the current biennium.

Communications: \$90 200

45. An amount of \$90 200, which includes resource growth of \$60 000, is requested under this heading. Part of the increase is attributable to the initial underestimation of needs for the biennium 1980-1981 resulting from the fact that the Centre did not have enough knowledge of requirements under this object of expenditure. Furthermore, as indicated in paragraphs 37 and 38 above, an amount of \$60 000 was redeployed from general operating expenses to this object and account for the communication expenses of the five field offices of UNCHS (Habitat).

Hospitality: \$7 300

46. On the basis of the experience of the 1980-1981 biennium, during which no funds were made available under this heading, it is proposed that an amount of \$7 300, including a net resource growth of \$6 000, be provided for hospitality requirements related to the sessions of the Commission and the various fund-raising activities of the Foundation.

Supplies and materials: \$68 000

47. An amount of \$68 000, which includes resource growth of \$31 900 is requested under this heading on the basis of the pattern of expenditure of the current biennium. The resource growth is attributable to the initial underestimation of requirements for the 1980-1981 biennium.

Furniture and equipment: \$8 000

48. An amount of \$8 000, which includes a decrease of \$10 000, is requested under this heading to accommodate the Centre's requirements, which will be lower than in the biennium 1980-1981.

C. Expected project commitments: \$2 000 000

49. As can be seen from paragraphs 15 and 21 above, a large portion of the resources available to the Foundation is utilized in support of technical co-operation projects in the field of human settlements. On the basis of the experience acquired during the current biennium, it is expected that an amount of approximately \$2 million will again be committed for technical co-operation purposes in the biennium 1982-1983.

D. Reserve fund: \$553 300

50. As shown in table 2, it is proposed that the reserve fund for the biennium 1982-1983 be maintained at the same level as for the biennium 1980-1981 (\$553 300).

E. Unencumbered balance of fund: \$2 568 600

51. This is the balance of Foundation resources that is expected to be available once account has been taken of the programme, programme support, project and reserve fund requirements of the Foundation. However, it should be noted that, as shown in the draft work programme for the biennium 1982-1983 (HS/C/4/6), an amount of \$8 994 300 would be required for the full implementation of the work programme. Consequently, for full implementation to be possible, contributions to the Foundation amounting to \$1 095 800 above the level projected for the biennium would be required. 8/

8/ This is the amount that would have to be added to the unencumbered fund balance for the resources of the Foundation, excluding the reserve fund, to be equal to the resources required for the draft work programme.

V. RECOMMENDATION

52. The Executive Director recommends that the Commission approve the proposed allocation of funds for programme implementation, programme support and reserve purposes, as well as the allocation of the balance of resources for further programme implementation, in accordance with financial rule 303.1.

ANNEX I

Table 1. Overall costs - allocation of resources and projected expenditure for the biennium 1980-1981
(Thousands of US dollars)

Item	1980-1981	Expenditure as at 31 December 1980	Projected expenditure for 1980-1981	Balance
Established posts	1419.9	372.9	1061.3	358.6
Temporary assistance for meetings	-	3.6	7.5	(7.5)
General temporary assistance	4.0	145.7	149.7	(145.7)
Consultants	20.0	1.6	10.0	10.0
Overtime	3.0	0.3	1.8	1.2
Ad hoc expert groups	-	11.7	24.5	(24.5)
Common staff costs	631.1	233.1	531.3	99.8
Official travel	146.3	97.1	191.7	(45.4)
Contractual services	-	70.7	115.7	(115.7)
External printing and binding	30.0	21.2	46.2	(16.2)
General operating expenses	154.1	-	-	154.1
Rental and maintenance of equipment	14.0	1.9	4.0	10.0
Communications	12.0	54.7	114.9	(102.9)
Official functions	-	5.8	11.6	(11.6)
Miscellaneous services	-	10.8	22.8	(22.8)
Supplies and materials	21.0	25.2	52.9	(31.9)
Furniture and equipment	15.0	29.3	39.3	(24.3)
Alterations to premises	-	1.3	2.7	(2.7)
TOTAL	2470.4	1086.9	2387.9	82.5

Table 2. Programme costs - allocation of resources and projected expenditure for the biennium 1980-1981 (Thousands of US dollars)

Item	1980-1981	Expenditure as at 31 December 1980	Projected expenditure for 1980-1981	Balance
Established posts	1173.4	279.3	856.6	316.8
Temporary assistance for meetings	-	3.6	7.5	(7.5)
General temporary assistance	-	145.7	148.2	(148.2)
Consultants	20.0	1.6	10.0	10.0
Overtime	-	-	-	-
Ad hoc expert groups	-	11.7	24.5	(24.5)
Common staff costs	507.8	179.6	426.8	81.0
Official travel	116.0	58.7	123.3	(7.3)
Contractual services	-	69.5	114.5	(114.5)
External printing and binding	30.0	21.2	46.2	(16.2)
General operating expenses	154.1	-	-	154.1
Rental and maintenance of equipment	-	-	-	-
Communications	-	-	-	-
Official functions	-	-	-	-
Miscellaneous services	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Alterations to premises	-	-	-	-
TOTAL	2001.3	770.9	1757.6	243.7

Table 3. Programme support costs - allocation of resources and projected expenditure for the biennium 1980-1981
(Thousands of US dollars)

Item	1980-1981	Expenditure as at 31 December 1980	Projected expenditure for 1980-1981	Balance
Established posts	246.5	93.6	204.7	41.8
Temporary assistance for meetings	-	-	-	-
General temporary assistance	4.0	-	1.5	2.5
Consultants	-	-	-	-
Overtime	3.0	0.3	1.8	1.2
Ad hoc expert groups	-	-	-	-
Common staff costs	123.3	53.5	104.5	18.8
Official travel	30.3	38.4	68.4	(38.1)
Contractual services	-	1.2	1.2	(1.2)
External printing and binding	-	-	-	-
General operating expenses	-	-	-	-
Rental and maintenance of equipment	14.0	1.9	4.0	10.0
Communications	12.0	54.7	114.9	(102.9)
Official functions	-	5.8	11.6	(11.6)
Miscellaneous services	-	10.8	22.8	(22.8)
Supplies and materials	21.0	25.2	52.9	(31.9)
Furniture and equipment	15.0	29.3	39.3	(24.3)
Alterations to premises	-	1.3	2.7	(2.7)
TOTAL	469.1	316.0	630.3	(161.2)

ANNEX II

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Annex II
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Table 1. Analysis of overall costs for the proposed programme budget for the biennium 1982-1983

(Thousands of US dollars)

Main objects of expenditure	Authorized level of expenditure for the 1980-1981 biennium	Estimated additional requirements				Estimated level of expenditure for the 1982-1983 biennium
		Maintenance of programmes at revised 1981 rates	Resource growth (at revised 1981 rates)	Inflation in 1982 and 1983	Total increase	
Established posts	1419.9	122.7	-	349.9	472.6	1892.5
Temporary assistance for meetings	-	-	7.6	1.7	9.3	9.3
General temporary assistance	4.0	0.4	2.5	2.2	5.1	9.1
Consultants	20.0	2.0	(22.0)	-	(20.0)	-
Overtime	3.0	0.3	-	0.8	1.1	4.1
Ad hoc expert groups	-	-	-	-	-	-
Common staff costs	631.1	53.5	-	146.7	200.2	831.3
Official travel	146.3	14.7	6.8	39.0	60.5	206.8
Contractual services	-	-	-	-	-	-
External printing and binding	30.0	3.0	17.0	11.6	31.6	61.6
General operating expenses	154.1	15.4	(60.0)	25.5	(19.1)	135.0
Rental and maintenance of equipment	14.0	1.4	(10.0)	1.3	(7.3)	6.7
Communications	12.0	1.2	60.0	17.0	78.2	90.2
Hospitality	-	-	6.0	1.3	7.3	7.3
Miscellaneous	-	-	-	-	-	-
Supplies and materials	21.0	2.1	31.9	13.0	47.0	68.0
Furniture and equipment	15.0	1.5	(10.0)	1.5	(7.0)	8.0
Fellowships	-	-	-	-	-	-
TOTAL	2470.4	218.2	29.8	611.5	359.5	3,329.9

Table 2. Overall Foundation staffing table for the biennium 1982-1983

	1980-1981	1982-1983
<u>Professional category</u>		
USG	-	-
ASG	1	1
D-2	-	-
D-1	3	3
P-5	2	2
P-4	6	6
P-3	2	2
P-2/1	-	-
Sub-total	14	14
<u>General service category</u>		
Principal level	-	-
'Other' levels	-	-
Local level	19	19
Sub-total	19	19
GRAND TOTAL	33	33

Table 3. Analysis of programme costs for the proposed programme budget for the biennium 1982-1983
(Thousands of US dollars)

Main objects of expenditure	Authorized level of expenditure for the 1980-1981 biennium	Estimated additional requirements				Estimated level of expenditure for the 1982-1983 biennium
		Maintenance of programmes at revised 1981 rates	Resource growth (at revised 1981 rates)	Inflation in 1982 and 1983	Total increase	
Established posts	1173.4	78.6	-	191.4	270.0	1443.4
Temporary assistance for meetings	-	-	7.6	1.7	9.3	9.3
General temporary assistance	-	-	2.5	1.2	3.7	3.7
Consultants	20.0	2.0	(22.0)	-	(20.0)	-
Overtime	-	-	-	-	-	-
Ad hoc expert groups	-	-	-	-	-	-
Common staff costs	507.8	31.5	-	67.5	99.0	606.8
Official travel	116.0	11.6	(28.6)	23.0	6.0	122.0
Contractual services	-	-	-	-	-	-
External printing and binding	30.0	3.0	17.0	11.6	31.6	61.6
General operating expenses	154.1	15.4	(60.0)	25.5	(19.1)	135.0
Rental and maintenance of equipment	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Hospitality	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-
Fellowships	-	-	-	-	-	-
TOTAL	2001.3	142.1	(83.5)	321.9	380.5	2381.6

Table 4. Programme costs Foundation staffing table
 for the biennium 1982-1983

	1980-1981	1982-1983
<u>Professional category</u>		
USG	-	-
ASG	-	-
D-2	-	-
D-1	2	2
P-5	2	2
P-4	6	6
P-3	2	2
P-2/1	-	-
Sub-total	12	12
<u>General service category</u>		
Principal level	-	-
'Other' levels	-	-
Local level	11	11
Sub-total	11	11
GRAND TOTAL	23	23

Table 5. Analysis of programme support costs or the proposed programme budget for the biennium 1982-1983
(Thousands of US dollars)

Main objects of expenditure	Authorized level of expenditure for the 1980-1981 biennium	Estimated additional requirements				Estimated level of expenditure for the 1982-1983 biennium
		Maintenance of programmes at revised 1981 rates	Resource growth (at revised 1981 rates)	Inflation in 1982 and 1983	Total increase	
Established posts	246.5	44.1	-	156.5	202.6	449.1
Temporary assistance for meetings	-	-	-	-	-	-
General temporary assistance	4.0	0.4	-	1.0	1.4	5.4
Consultants	-	-	-	-	-	-
Overtime	3.0	0.3	-	0.8	1.1	4.1
Ad hoc expert groups	-	-	-	-	-	-
Common staff costs	123.3	22.0	-	79.2	101.2	224.5
Official travel	30.3	3.1	35.4	16.0	54.5	84.8
Contractual services	-	-	-	-	-	-
External printing and binding	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-
Rental and maintenance of equipment	14.0	1.4	(10.0)	1.3	(7.3)	6.7
Communications	12.0	1.2	60.0	17.0	78.2	90.2
Hospitality	-	-	6.0	1.3	7.3	7.3
Miscellaneous	-	-	-	-	-	-
Supplies and materials	21.0	2.1	31.9	13.0	47.0	66.0
Furniture and equipment	15.0	1.5	(10.0)	1.5	(7.0)	8.0
Fellowships	-	-	-	-	-	-
TOTAL	469.1	76.1	113.3	289.6	479.0	948.1

Table 6. Programme support costs Foundation
 staffing table for the biennium 1982-1983

	1980-1981	1982-1983
<u>Professional category</u>		
USG	-	-
ASG	1	1
D-2	-	-
D-1	1	1
P-5	-	-
P-4	-	-
P-3	-	-
P-2/1	-	-
Sub-total	2	2
<u>General service category</u>		
Principal level	-	-
'Other' levels	-	-
Local level	8	8
Sub-total	8	8
GRAND TOTAL	10	10